Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	BOS FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4130	Executive Office	\$247,278	\$0.41	\$246,040	\$0.41	\$229,783	\$233,593	\$0.377	-5.06%	(\$12,446)	\$0	-100.00%	(\$246,040)	\$0.000
01-4130-10-130	TOS SELECTMAN #1	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$3,000	\$0.005	100.00%	\$1,500		-100.00%	(\$1,500)	\$0.000
	No increases since prior to 2008													1
01-4130-10-131	TOS SELECTMAN #2	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$3,000	\$0.005	100.00%	\$1,500		-100.00%	(\$1,500)	\$0.000
	No increases since prior to 2008													l l
01-4130-10-132	TOS SELECTMAN #3	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$3,000	\$0.005	100.00%	\$1,500		-100.00%	(\$1,500)	\$0.000
	No increases since prior to 2008													1
01-4130-20-110	TOS TOWN ADMININISTRATOR	\$68,000	\$0.11	\$73,424	\$0.12	\$82,389	\$78,208	\$0.126	6.52%	\$4,784		-100.00%	(\$73,424)	\$0.000
	Part Time TA; 32 hr/wk @ \$47/hr													1
01-4130-20-111	TOE TA ADMINISTRATIVE	\$7,350	\$0.01	\$7,000	\$0.01	\$10,000	\$15,000	\$0.024	114.29%	\$8,000		-100.00%	(\$7,000)	\$0.000
	\$19/hr @ 15 hr/wk (rounded total)													1
01-4130-20-115	TOE ADMINISTRATIVE STAFF	\$48,269	\$0.08	\$31,824	\$0.05	\$32,460	\$32,460	\$0.052	2.00%	\$636		-100.00%	(\$31,824)	\$0.000
	\$18.36/hr; 34/wk													1
														í .
01-4130-20-341	TOE TELEPHONE	\$4,800	\$0.01	\$4,800	\$0.01	\$4,800	\$4,800	\$0.008	0.00%	\$0		-100.00%	(\$4,800)	\$0.000
	TA stipend \$50/month													
	TH \$350/mo (Breezeline)													
01-4130-20-342	TOE MEETING BROADCAST	\$3,708	\$0.01	\$6,708	\$0.01	\$6,708	\$6,708	\$0.011	0.00%	\$0		-100.00%	(\$6,708)	\$0.000
	Town Hall Streams \$310/mo													
	Upgrade to Meeting Broadcast													1
	\$2,500													ļ'
	Other \$488													ļ'
01-4130-20-343	TOE TECHNOLOGY SERVICES	\$34,128	\$0.06	\$40,292	\$0.07	\$40,292	\$40,296	\$0.065	0.01%	\$4		-100.00%	(\$40,292)	\$0.000
	IT - Lakes Region \$33,552/hr													<u> </u>
	Website VTS \$3,500													 '
	Internet (TH & Com. Room) \$1,440													<u> </u>
	Docusign \$600; Zoom \$300; Other													1
	\$900													'
	Misc Small Hardware/Software													1
	upgrades	****		40.50						1 -0		100.000/	(******	
01-4130-20-391	TOE RECORDING FEES	\$250	\$0.00	\$250	\$0.00	\$250	\$300	\$0.000	20.00%	\$50		-100.00%	(\$250)	\$0.000
	Tax Lien Recording	* = 000	AO O I	A7 500	^	A7 500	A7 500	*0 0 1 0	0.000/	^		100.000/	(07.500)	<u> </u>
01-4130-20-440	TOE EQUIPMENT & SYSTEMS	\$5,200	\$0.01	\$7,529	\$0	\$7,529	\$7,529	\$0.012	0.00%	\$0		-100.00%	(\$7,529)	\$0.000
	Copier lease \$2,960/yr													'
	Postage Meter \$1,628/yr													
	Printer Ink, Copier Maint. \$2,600													
01-4130-20-550	Other \$350	¢F 404	¢0.04	¢4.000	\$0.01	¢1.000	¢4.000	\$0,000	0.000/	\$0		400.000/	(\$4,000)	<u> </u>
01-4130-20-550	TOE PRINTING	\$5,134	\$0.01	\$4,000	\$0.01	\$4,000	\$4,000	\$0.006	0.00%	\$0		-100.00%	(\$4,000)	\$0.000
	Town Reports													'
01-4130-20-551	TOE ADVERTISING	\$1,950	\$0.00	\$2,310	\$0.00	\$2,310	\$2,310	\$0.004	0.00%	\$0		-100.00%	(\$2,310)	\$0.000
01-4130-20-551		91,990	Φ U.UU	⊅∠,310	ΦU.UU	¢∠,310	¢∠,310	Φ U.UU4	0.00%	φU		-100.00%	(\$2,310)	φυ.UUU
	Bid Notices 5 @ \$210													'
	Civic Open ad 3 @ \$210 Hearing Notices 3 @ \$210								<u> </u>					'
01-4130-20-560	TOE DUES/FEES	\$6,800	\$0.01	\$6,710	\$0.01	\$6,710	\$6,710	\$0.011	0.00%	\$0		-100.00%	(\$6,710)	\$0.000
01-4130-20-300	NHMA \$3.100	φ0,000	φU.U1	φ0,7 ΙΟ	φυ.υτ	φ0,7 ΙΟ	φυ,/ΙΟ	φυ.011	0.00%	φU		-100.00%	(\$0,710)	φU.UUU
	Municipal Mgmt Assoc \$110		+		<u> </u>		+		1	1	1		-	[_]
	Govt Finance Officers \$50								<u> </u>					
	NH Public Works \$100		+		<u> </u>		+		1	1	1		-	[_]
	Strafford Reg Plan. Com \$3,350		+		<u> </u>		+		1	1	1		-	·
			<u> </u>				1							
01-4130-20-580	TOE MEETINGS & CONFERENCES	\$2,220	\$0.00	\$2,822	\$0.00	\$3,200	\$3,200	\$0.005	13.39%	\$378		-100.00%	(\$2,822)	\$0.000
	NHMA Annual 3 @170; Training \$90													
	Primex Annual \$600													
	Municipal Mgmt Assoc 6 @ \$20													
	Govt Finance 1 @ \$280													1
	MMANH 2 @ \$550						I		1					
	ICMA \$500													1
01-4130-20-614	TOE SPECIAL EVENTS	\$2,200	\$0.00	\$2,200	\$0.00	\$2,200	\$2,500	\$0.004	13.64%	\$300		-100.00%	(\$2,200)	\$0.000

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv		BOS FY24 vs. FY23 % Diff		2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
	Employee Appreciation Events												1 1	
	Retirement / Bereavement, Etc.													
01-4130-20-620	TOE OFFICE SUPPLIES	\$5.000	\$0.01	\$5.000	\$0.01	\$5.000	\$5.000	\$0.008	0.00%	\$0		-100.00%	(\$5.000)	\$0.000
	Copy paper; Envelopes; Office Small Equipment; Pens; Paper Clips; Etc.													•••••
01-4130-20-625	TOE POSTAGE	\$2,788	\$0.00	\$2,788	\$0.00	\$2,788	\$2,800	\$0.005	0.43%	\$12		-100.00%	(\$2,788)	\$0.000
	P.O. Box \$115/yr													
	Postage Cost Increases													
01-4130-20-670	TOE BOOKS & PERIODICALS	\$150	\$0.00	\$150	\$0.00	\$150	\$150	\$0.000	0.00%	\$0		-100.00%	(\$150)	\$0.000
01-4130-20-820	TOE OTHER	\$2,801	\$0.00	\$2,862	\$0.00	\$2,862	\$500	\$0.001	-82.53%	(\$2,362)		-100.00%	(\$2,862)	\$0.000
	No TA Mileage Monthly Stipend Misc Mileage for Conferences, Etc.													
	Mise Mileage for Comerences, Etc.													
01-4130-30-550	ETHICS COMMITTEE - Printing	\$90	\$0.00	\$90	\$0.00	\$150	\$150	\$0.000	66.67%	\$60		-100.00%	(\$90)	\$0.000
	Digital Copies "Knowing Territory"													
01-4130-30-580	ETHICS COMMITTEE - Training	\$500	\$0.00	\$550	\$0.00	\$550	\$550	\$0.001	0.00%	\$0		-100.00%	(\$550)	\$0.000
01-4130-30-820	ETHICS COMMITTEE - Mileage		\$0.00		\$0.00		\$0	\$0.000						\$0.000
01-4130-95-210	TOE HEALTH INSURANCE	\$19,415	\$0.03	\$18,783	\$0.03	\$0	\$0	\$0.000	-100.00%	(\$18,783)		-100.00%	(\$18,783)	\$0.000
01-4130-95-211	FY23 + 20% TOE DENTAL & VISION INSURANCE	\$1,440	\$0.00	\$1,346	\$0.00	\$0	\$0	\$0.000	-100.00%	(\$1,346)		-100.00%	(\$1,346)	\$0.000
	FY23 + 20%													
01-4130-95-215	TOE DISABILITY INSURANCE (10%)	\$773	\$0.00	\$647	\$0.00	\$647	\$700	\$0.001	8.19%	\$53		-100.00%	(\$647)	\$0.000
01-4130-95-220	TOE SOCIAL	\$7,943	\$0.01	\$7,238	\$0.01	\$8,020	\$8,349	\$0.013	15.35%	\$1,111	\$0	-100.00%	(\$7,238)	\$0.000
01-4130-95-225	TOE MEDICARE	\$1,858	\$0.00	\$1,693	\$0.00	\$1,876	\$1,953	\$0.003	15.35%	\$260	\$0	-100.00%	(\$1,693)	\$0.000
01-4130-95-231	TOE NHRS	\$9,561	\$0.02	\$10,130	\$0.02	\$0	\$0	\$0.000	-100.00%	(\$10,130)	\$0	-100.00%	(\$10,130)	\$0.000
01-4130-95-250	TOE UNEMPLOYMENT COMP	\$150	\$0.00	\$231	\$0.00	\$231	\$250	\$0.000	8.23%	\$19		-100.00%	(\$231)	\$0.000
01-4130-95-260	TOE WORKERS COMP	\$300	\$0.00	\$162	\$0.00	\$162	\$170	\$0.000	4.94%	\$8		-100.00%	(\$162)	\$0.000
				Annrousd		L	Approvad		I			<u> </u>		
		Approved		Approved 12/07/2022			Approved 10/16/2023							
				12,07,2022			10, 10, 2020							

Approved 10/13/2021 5-1 opposed

\$246,040 Swens / Jarvis 10/16/2023 \$233,593 Veisel / DeCoff 3-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4140	Elections & Registrations	\$154,419	\$0.26	\$131,720	\$0.22	\$120,013	\$149,331	\$0.241	13.37%	\$17,613	\$0	-100.00%	(\$131,720)	\$0.000
01-4140-10-110	E&R TOWN CLERK WAGES	\$37,310	\$0.06	\$43,680	\$0.07	\$44,372	\$44,372	\$0.072	1.58%	\$692		-100.00%	(\$43.680)	\$0.000
\$ 44.372	35*24.38*52	1 - 1												
01-4140-10-111	E&R DEPUTY Town CLERK	\$20,800	\$0.03	\$16,744	\$0.03	\$18,723	\$18,723	\$0.030	11.82%	\$1,979		-100.00%	(\$16,744)	\$0.000
\$ 18,723	14.5*23.58*52 plus 40 hours of sick coverage time	<i>420,000</i>	<i>Q</i> 0.00		<i>Q</i> 0.00	<i>Q</i> 10,120	<i>Q</i> 10,120	<i>Q</i> 0.000	1110270	<i><i>ϕ</i> 1,010</i>		10010070	(\$10,111)	
01-4140-10-140	E&R OVERTIME WAGES	\$3,690	\$0.01	\$4,320	\$0.01	\$2,212	\$2,122	\$0.003	-50.88%	(\$2,198)		-100.00%	(\$4,320)	\$0.000
\$ 2,212	60 hours overtime (elections)	ψ0,090	φ0.01	ψ4,320	φ0.01	ΨΖ,ΖΤΖ	ψΖ, ΙΖΖ	ψ0.005	-30.0070	(ψ2,190)		-100.0070	(\$4,320)	φ0.000
01-4140-10-550	E&R PRINTING	\$1,825	\$0.00	\$2,000	\$0.00	\$1,600	\$1,600	\$0.003	-20.00%	(\$400)		-100.00%	(\$2,000)	\$0.000
		\$1,020	\$0.00	\$2,000	Φ 0.00	\$1,000	\$1,000	φ0.003	-20.00%	(\$400)		-100.00%	(\$2,000)	Φ 0.000
\$ 400.00	Dog licenses													
\$ 1,000.00	envelopes mailing													
\$ 200.00	post card for dogs													
\$ 1,600.00	Total	****	* • • • •	* ****	* ** ***	* ***	* ****	* *****	0.000/	^		100.000/	(*****	* ****
01-4140-10-560	E&R DUES/FEES	\$230	\$0.00	\$230	\$0.00	\$230	\$230	\$0.000	0.00%	\$0		-100.00%	(\$230)	\$0.000
\$ 230.00	Clerk Associations/DMV fees													
01-4140-10-580	E&R MEETINGS & TRAININGS	\$4,050	\$0.01	\$4,635	\$0.01	\$5,970	\$5,970	\$0.010	28.80%	\$1,335		-100.00%	(\$4,635)	\$0.000
\$ 470.00	Clerk Conference *2													
\$ 200.00	Annual trainings 4*50.00													
\$ 5,000.00	Deliberative Session Video													
\$ 300.00	Town clerk Tax Collector Certfication													
\$ 5,970.00	Total													
01-4140-10-620	E&R OFFICE SUPPLIES	\$1,100	\$0.00	\$1,200	\$0.00	\$2,032	\$2,032	\$0.003	69.33%	\$832		-100.00%	(\$1,200)	\$0.000
\$ 500.00	Miscelanous	·												
\$ 1.032.00	Toshiba Printer Maintenance 86*12													
	Lights Voting Booth \$500													
\$ 1,532.00														
01-4140-10-622	E&R SOFTWARE LICENSES	\$5,000	\$0.01	\$4,105	\$0.01	\$3,680	\$3,680	\$0.006	-10.35%	(\$425)		-100.00%	(\$4,105)	\$0.000
¢ 2,690,00	AVITAR 7 percent increase	\$5,000	φ0.01	ψ4,100	φ0.01	φ3,000	\$3,000	φ0.000	-10.3370	(\\\\\25)		-100.0070	(\$4,105)	φ0.000
01-4140-10-625	E&R POSTAGE	\$2,472	\$0.00	\$3,000	\$0.00	\$3,000	\$3,000	\$0.005	0.00%	\$0		-100.00%	(\$3,000)	\$0.000
\$ 3,000.00	Same as last year	şz,47z	φ0.00	\$5,000	φ0.00	φ3,000	φ3,000	φ0.000	0.0070	ψŪ		-100.00 %	(\$3,000)	φ0.000
	E&R GOV	\$200	¢0.00	¢٥	¢0.00	\$0	¢ 0	¢0.000	#DIV//01	¢ 0		#DIV//01	¢0	¢0.000
01-4140-10-630		\$200	\$0.00	\$0	\$0.00	\$U	\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
	Don't use this line should not be on yearly													
01-4140-10-820	budget lines E&R MILEAGE	\$918	\$0.00	¢4.000	¢0.00	¢4.000	¢4.000	\$0.002	0.050/	\$106		-100.00%	(\$4,000)	\$0.000
		2 910	\$0.00	\$1,290	\$0.00	\$1,396	\$1,396	φ0.002	8.25%	\$100		-100.00%	(\$1,290)	Φ 0.000
\$ 1,090	208*8*.655 (current rate) could change													
\$ 307	Conferences and trainings @ 468 miles*.655													
\$ 1,396	Total												(*	
01-4140-30-120	E&R ELECTION WORKERS Wages	\$2,880	\$0.00	\$1,920	\$0.00	\$4,800	\$4,800	\$0.008	150.00%	\$2,880		-100.00%	(\$1,920)	\$0.000
\$ 4,800.00	Average 10 hr / day @10hr*12*4 with 10 People													
01-4140-30-130	E&R TOWN CLERK ELECTION WAGES	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$ -	Should not be in the budget anymore													
01-4140-30-131	E&R MODERATOR	\$450	\$0.00	\$400	\$0.00	\$1,000	\$1,000	\$0.002	150.00%	\$600		-100.00%	(\$400)	\$0.000
\$ 1,000.00	4 elections and 1 delberative @ 200 each													
01-4140-30-550	E&R ELECTION BALLOTS	\$4,000	\$0.01	\$4,000	\$0.01	\$7,830	\$7,830	\$0.013	95.75%	\$3,830		-100.00%	(\$4,000)	\$0.000
\$ 1,530.00	Ballots													
\$ 500.00	Tabulator maintance						ĺ			1				
	Memory Card Programing 3 state @900 and 1							1						
\$ 4,600.00	Town \$1900.00													
	Pool Pad Programming \$1,200									 				
\$ 6,630.00	Total													
01-4140-30-625	E&R ELECTION POSTAGE	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$0.001	0.00%	\$0		-100.00%	(\$500)	\$0.000
\$ 500.00	Absentee Ballots and Memory card mailing					1								
01-4140-30-690	E&R ELECTION LUNCHES	\$900	\$0.00	\$300	\$0.00	\$1,000	\$1,000	\$0.002	233.33%	\$700		-100.00%	(\$300)	\$0.000
\$ 1,000.00	4 elections at 250.00 each													
01-4140-40-130	E&R SUPERVISORS OF CHECKLIST WAGE	\$3,000	\$0.00	\$3,000	\$0.00	\$5,040	\$5,040	\$0.008	68.00%	\$2,040		-100.00%	(\$3,000)	\$0.000
\$ 5,040.00	3 Supervisors at 12/hr 140 hours a year													
01-4140-40-551	E&R SUPERVISORS ADVERTISING	\$450	\$0.00	\$450	\$0.00	\$4,500	\$450	\$0.001	0.00%	\$0		-100.00%	(\$450)	\$0.000
				· · · · ·									X: 2.77	

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$ 450.00	Required newspaper for certain meetings													
01-4140-95-210	E&R HEALTH INSURANCE*	\$45,636	\$0.08	\$25,357	\$0.04		\$30,428	\$0.049	20.00%	\$5,071		-100.00%	(\$25,357)	\$0.000
	Family plan - Use FY23+20%													
	Stipend													
01-4140-95-211	E&R CLERK DENTAL/Vision	\$3,742	\$0.01	\$2,045	\$0.00		\$2,454	\$0.004	20.00%	\$409		-100.00%	(\$2,045)	\$0.000
	Family plan													
	Use FY23+20%													
01-4140-95-215	E&R DISABILITY INSURANCE	\$1,040	\$0.00	\$386	\$0.00		\$400	\$0.001	3.63%	\$14		-100.00%	(\$386)	\$0.000
01-4140-95-220	E&R SOCIAL	\$4,224	\$0.01	\$4,344	\$0.01	\$4,721	\$4,715	\$0.008	8.55%	\$372	\$0	-100.00%	(\$4,344)	\$0.000
	6.2% of Payroll	• • • • • •	T T T T	4 1 6 1 1		* .,. = .	• • • • • •						(+ .,	
01-4140-95-225	E&R MEDICARE	\$988	\$0.00	\$1,016	\$0.00	\$1,104	\$1,103	\$0.002	8.55%	\$87	\$0	-100.00%	(\$1,016)	\$0.000
	1.45% of Payroll							\$0.000						\$0.000
01-4140-95-231	E&R NHRE	\$8,689	\$0.01	\$6,622	\$0.01	\$6,303	\$6,291	\$0.010	-5.00%	(\$331)	\$0	-100.00%	(\$6,622)	\$0.000
01-4140-95-250	E&R UNEMPLOYMENT	\$125	\$0.00	\$14	\$0.00		\$20	\$0.000	42.86%	\$6		-100.00%	(\$14)	\$0.000
01-4140-33-230		ψ120	\$0.00	ΨIΨ	\$0.00		ΨΖΟ	ψ0.000	42.0070	ΨŪ		-100.0070	(۴۱۹)	φ0.000
01-4140-95-260	E&R WORKERS' COMP	\$200	\$0.00	\$161	\$0.00		\$175	\$0.000	8.82%	\$14		-100.00%	(\$161)	\$0.000
														·
				Approved			Approved							

Approved

10/13/2021

11/21/2022

Motion

Swens /

Bickford

\$131,718 5-0-1

10/11/2023 Motion Veisel/ DeCoff

\$149,331

Approved

	А	В	С	D	F	G H	4 1	J	K	L	М	Ν	0	Р	Q
			2022 BC.	BC Tax	2023 BC.	BC Tax	2024	2024	BOS	BOS FY24	FY 24 -	2024	FY24 vs.	FY 24 -	BC Tax
	Dept. Account #	Department Account Name	Approv	Impact	Approv	Impact	Dept	BOS	Тах	vs. FY23 %	FY23 \$ Diff	BC	FY23 %	FY23 \$ Diff	Impact
1								Approv	Impact	Diff		Approv	Diff		-
2	4150	Financial Administration	\$186,004	\$0.31	\$215,087	\$0.36	\$126,455	\$188,019	\$0.303	-285.1%	(\$27,067)	\$0	-2800.0%	(\$215,086)	\$0.000
_	01-4150-10-110		\$53,454	\$0.09	\$56,160	\$0.09	\$58,968	\$58,240	\$0.094	3.7%	\$2,080		-100.0%	(\$56,160)	\$0.000
4		\$28.35 @ 40 hrs/wk			\$1										
6	01-4150-10-115	ASSITANT FINANCE MANAGER	\$18,720	\$0.03	\$34,944	\$0.06	\$36,691	\$36,691	\$0.059	5.0%	\$1,747		-100.0%	(\$34,944)	\$0.000
7		32 hr/wk @ \$22.05/hr	ψ10,720	ψ0.05	\$ 54,544	ψ0.00	\$50,051	\$30,051	ψ0.005	5.0%	J1,/4/		-100.076	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ψ0.000
8															
	01-4150-10-190	Trustees Trust Funds	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
10															
11	01-4150-10-622	FA Software License	\$6,712	\$0.01	\$5,943	\$0.01		\$5,943	\$0.010	0.0%	\$0		-100.0%	(\$5,943)	\$0.000
12		BMSI Payroll \$2,195; Fund \$3,472; Adv.													
13		Database Server \$276													
14															
_	01-4150-20-301	FA Audit	\$14,100	\$0.02	\$15,000	\$0.02	\$15,000	\$18,000	\$0.029	20.0%	\$3,000		-100.0%	(\$15,000)	\$0.000
16		Annual Audit						A							
	01-4150-40-110	FA TAX COLLECTOR WAGES	\$20,800	\$0.03	\$23,920	\$0.04		\$23,920	\$0.039	0.0%	\$0		-100.0%	(\$23,920)	\$0.000
18	04 4450 40 445	20 hr/wk; \$23/hr	# 5,000	\$0.04	#0.040	#0.04		#0.000	\$0.040	4.694	400		100.00/	(45.2.40)	* 0.000
19 20	01-4150-40-115	FA DEPUTY TAX COLLECTOR 5 hr/wk; \$24.38/hr	\$5,330	\$0.01	\$6,240	\$0.01		\$6,339	\$0.010	1.6%	\$99		-100.0%	(\$6,240)	\$0.000
	01-4150-40-320	FA TAX DEED LIEN SEARCH	£2.400	\$0.01	\$4.250	¢0.01		¢4.250	¢0.007	0.0%	\$0		-100.0%	(\$4,250)	¢0.000
22	01-4150-40-320	Deeding 70 @ \$25	\$3,400	\$U.UT	\$4,250	\$0.01		\$4,250	\$0.007	0.0%	ŞU		-100.0%	(\$4,250)	\$0.000
23		Liening 100 @ \$25			-										
24															
	01-4150-40-550	FA TAX BILL PRINTING	\$2,810	\$0.00	\$2,500	\$0.00		\$3,400	\$0.005	36.0%	\$900		-100.0%	(\$2,500)	\$0.000
26		7,000 Envelopes \$900	φ2,010	ψ0.00	φ2,000	φ0.00		<i>\$</i> 0,100	φ0.000	501070	çsoo		1001070	(\$2,500)	ψ0.000
27		Tax Bills \$1,600													
28		Printer / Ink \$75/mo													
29															
30	01-4150-40-560	FA TAX DUES & FEES	\$492	\$0.00	\$282	\$0.00		\$300	\$0.000	6.4%	\$18		-100.0%	(\$282)	\$0.000
31		NHGFOA Dues 2 @ \$50													
32		NHTCA 2 @ 100													
33															
	01-4150-40-580	FA TAX MEETINGS & TRAINING	\$3,322	\$0.01	\$3,187	\$0.01		\$3,680	\$0.006	15.5%	\$493		-100.0%	(\$3,187)	\$0.000
35		Annual Tax Conf 2 @ \$90													
36		NH Tax Assoc 2 @ \$25		+		+			<u> </u>						┥
37 38		NHMA Budg & Fin \$500				\vdash									┝──┤
38		NHMA Conf \$500 Primex Training \$100 @ 4	+	+		+	1								
40		NHGFOA Conf 1 @ \$250	1				+		-						├──┤
40		Tax Certification Training \$1000							1						\vdash
42		Annual Tax Training \$300	1		1		1		1						
43		DOL Training 2 @ \$@250ea							1						
	01-4150-40-622	TAX SOFTWARE	\$3,162	\$0.01	\$4,750	\$0.01		\$4,750	\$0.008	0.0%	\$0		-100.0%	(\$4,750)	\$0.000
45		Avitar \$\$4,150													
46		Invoice In Cloud \$600													
47															
	01-4150-40-625	FA TAX POSTAGE	\$3,497	\$0.01	\$4,279	\$0.01		\$4,500	\$0.007	5.2%	\$221		-100.0%	(\$4,279)	\$0.000
49															
50			ļ												
51			AA					A			14.0.1				
_	01-4150-40-820		\$3,079	\$0.01	\$2,075	\$0.00		\$1,474	\$0.002	-29.0%	(\$601)		-100.0%	(\$2,075)	\$0.000
53		Bank Runs 75 @ \$8 mi @ 0.655/mi	ł	\vdash			+							ļ	\square
54		Training 5 @ 100 mi @ \$0.655/mi		$\downarrow \rightarrow \downarrow$		+	-		<u> </u>						\vdash
55		Finance Training 4 @ 100 mi @ \$0.655/mi	1		1		1	1	I	l					

	A	В	С	D	E F	G	Н	I	J	К	L	М	Ν	0	Р	Q
1	Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
56		NHGFOA 1 @ 240 mi @ \$0.655/mi								-						
57		NHMA 2 @ 100 mi @ \$0.655/mi														
58		Primex Classes 5 @ 62 mi @ \$0.655/mi														
59																
60 01	-4150-50-130	FA TREASURER STIPEND	\$3,000	\$0.00	5 \$3,000	\$0.00			\$3,600	\$0.006	20.0%	\$600		-100.0%	(\$3,000)	\$0.000
61		\$300/mo														
62 01	-4150-50-131	FA DEPUTY TREASURER	\$250	\$0.00	5 \$250	\$0.00			\$1	\$0.000	-99.6%	(\$249)		-100.0%	(\$250)	\$0.000
63																
-	-4150-90-111	FA BUDGET COMM MINUTE	\$640	\$0.00	\$560	\$0.00			\$640	\$0.001	14.3%	\$80		-100.0%	(\$560)	\$0.000
65		40 hr/yr @ \$16/hr														
66																
	-4150-90-551	FA BUDGET COMMITTEE ADVERTISING	\$150	\$0.00	\$150	\$0.00			\$250	\$0.000	66.7%	\$100		-100.0%	(\$150)	\$0.000
68		2 ads @ \$125 ea														
	-4150-90-580	FA BUDGET COMM TRAINING	\$1,022	\$0.00	\$1,068	\$0.00			\$300	\$0.000	-71.9%	(\$768)		-100.0%	(\$1,068)	\$0.000
70		Training New Members 3 @ \$100														
71																
-	-4150-95-210	FA HEALTH INSURANCE	\$19,416	\$0.03	6 \$25,357	\$0.04			\$0	\$0.000	-100.0%	(\$25,357)		-100.0%	(\$25,357)	\$0.000
73																
	-4150-95-211	FA DENTAL	\$1,620	\$0.00	6 \$2,045	\$0.00			\$0	\$0.000	-100.0%	(\$2,045)		-100.0%	(\$2,045)	\$0.000
75																
76																
-	-4150-95-215	FA DISABILITY INSURANCE	\$483	\$0.00	6 \$386	\$0.00			\$400	\$0.001	3.6%	\$14		-100.0%	(\$386)	\$0.000
78								-								
-		FA SOCIAL	\$6,367	\$0.01	\$7,755	\$0.01		\$5,931	\$8,025	\$0.013	3.5%	\$270	\$0	-100.0%	(\$7,755)	\$0.000
80		6.2% of payroll						-								
	-4150-95-225	FAMEDICARE	\$1,489	\$0.00	\$1,814	\$0.00		\$1,387	\$1,877	\$0.003	3.5%	\$63	\$0	-100.0%	(\$1,814)	\$0.000
82		1.45% of payroll			_											
-	-4150-95-231	FANHRE	\$11,189	\$0.02	\$7,749	\$0.01		\$7,978	\$0	\$0.000	-100.0%	(\$7,749)	\$0	-100.0%	(\$7,749)	\$0.000
84									4						(1.00)	
-	-4150-95-250	FA UNEMPLOYMENT	\$200	\$0.00	\$162	\$0.00			\$170	\$0.000	4.9%	\$8		-100.0%	(\$162)	\$0.000
86	1150 05 000		* ~~~	*• • • •	* 101	*• • • •			4470	* 0.000	5.6%	<u>éo</u>		400.00/	(64.54)	* 0.000
	-4150-95-260	FA WORKERS' COMP	\$200	\$0.00	\$161	\$0.00			\$170	\$0.000	5.6%	\$9		-100.0%	(\$161)	\$0.000
88	-4150-20-341	Call Dhana Stinanda	#000	\$0.00	* 000	* 0.00			\$600	#0.00 <i>t</i>	0.0%	ćo		400.001	(\$500)	#0.000
89 01	-4150-20-341	Cell Phone Stipends	\$600	\$0.00	\$600	\$0.00			1	\$0.001	0.0%	\$0		-100.0%	(\$600)	\$0.000
90			Approved 10/13/21		Approved 12/07/22 \$215,087 Swens / Veisel 6-0-0				Approved 10/16/23 \$188,019 DeCoff / Veisel 3-0-0							
91																

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4152	Assessing	\$73,165	<mark>\$0.12</mark>	\$91,553	\$0.15	\$88,520	\$99,010	\$0.160	8.1%	\$7,458	\$0	-100.0%	(\$91,552)	\$0.000
01-4152-10-110	REA SALARY	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0.002	0.0%	\$0		-100.0%	(\$1,000)	\$0.000
\$ 1,000.00	if assessor comes in more than schedule day			\$1										
01-4152-10-115	REA ASSESSING CLERK	\$18,720	\$0.03	\$33,763	\$0.06	\$30,784	\$30,784	\$0.050	-8.8%	(\$2,979)		-100.0%	(\$33,763)	\$0.000
\$ 30,784.00	Part Time clerk @18.50*32*52									· · · · · ·				
01-4152-10-116	REA TOWN FORESTER	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0.002	0.0%	\$0		-100.0%	(\$1,000)	\$0.000
	timber evaluations		,				. ,			, -			(1 / 2 - 2 /	
01-4152-10-330	REA WEB HOSTING	\$2,500	\$0.00	\$2,575	\$0.00	\$2,575	\$2,575	\$0.004	0.0%	\$0		-100.0%	(\$2,575)	\$0.000
	CAI yearly update maps	. ,					1 /						(*) /	
	REA CONTRACTED	\$38,000	\$0.06	\$40,000	\$0.07	\$40,000	\$50,215	\$0.081	25.5%	\$10,215		-100.0%	(\$40,000)	\$0.000
\$ 35,215.00	Yearly contract					. ,				. ,			<u>, , , ,</u>	
\$ 15,000.00	Mapping - One Time													
01-4152-10-390	REA TAX MAP UPDATE	\$2,050	\$0.00	\$2,100	\$0.00	\$2,100	\$2,100	\$0.003	0.0%	\$0		-100.0%	(\$2,100)	\$0.000
	Map maint. Quartley	. ,				. ,	, ,						(, , , , , , , , , , , , , , , , , , ,	
	REA DUES/FEES	\$20	\$0.00	\$20	\$0.00	\$20	\$20	\$0.000	0.0%	\$0		-100.0%	(\$20)	\$0.000
	Assessor associated		+		+		, -			+-			(+)	
	REA TRAINING	\$500	\$0.00	\$660	\$0.00	\$660	\$660	\$0.001	0.0%	\$0		-100.0%	(\$660)	\$0.000
	NHMA conference November	7000	<i>Q</i> 0.00	+	\$0.00	+ • • • •	+ • • •	<i>Q</i> 0.001	0.070	ΨŬ			(\$000)	\$0.000
	other training as needed													
	Total													
	REA SOFTWARE LICENSES	\$7,140	\$0.01	\$7,497	\$0.01	\$7,900	\$7,900	\$0.013	5.4%	\$403		-100.0%	(\$7,497)	\$0.000
	Vision vearly	<i></i> ,	\$0.0	<i>ψ1</i> ,101	\$0.0	<i><i><i>ψ</i>, <i>j</i>, <i>j</i>, <i>j</i>, <i>j</i>, <i>j</i>, <i>j</i>, <i>j</i>, <i>j</i></i></i>	<i><i><i></i></i></i>	\$0.0.0	0.170	\$.00		100.070	(\$1,101)	\$0.000
	REA EXPENSES	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
		V -	φ0.00		φ0.00		Ϋ́́	φ0.000	0.070	ΨŬ		100.070	(Ψ1)	φ0.000
	REA MILEAGE	\$100	\$0.00	\$125	\$0.00	\$125	\$150	\$0.000	20.0%	\$25		-100.0%	(\$125)	\$0.000
	trainings													
	REA FICA	\$1,223	\$0.00	\$2,093	\$0.00	\$1,909	\$1,909	\$0.003	-8.8%	(\$185)	\$0	-100.0%	(\$2,093)	\$0.000
	6.2% of payroll													
	REA MEDICARE	\$286	\$0.00	\$490	\$0.00	\$446	\$446	\$0.001	-8.8%	(\$43)	\$0	-100.0%	(\$490)	\$0.000
	1.45% of payroll													
	REA UNEMPLOYMENT	\$175	\$0.00	\$68	\$0.00		\$75	\$0.000	10.2%	\$7		-100.0%	(\$68)	\$0.000
	FY23 \$67.33 w/ 10% inc													
	FY22 \$139 +10%=\$152													
01-4152-95-260	REA WORKERS' COMP	\$450	\$0.00	\$161	\$0.00		\$175	\$0.000	8.8%	\$14		-100.0%	(\$161)	\$0.000
				Approved 11/30/2022			Approved 10/16/2023							

Approved 10/13/2021

\$91,553

Veisel /

Phillips

6-0-0

\$99,010 DeCoff / Veisel

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	
4153	Legal	\$25,000	\$0.04	\$20,000	
01-4153-10-320	TOWN COUNSEL*	\$25,000	\$0.04	\$20,000	

BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$0.03	\$0	\$30,000	\$0.048	50.0%	\$10,000	\$0	-100.0%	(\$20,000)	\$0.000
\$0.03		\$30,000	\$0.048	50.0%	\$10,000		-100.0%	(\$20,000)	\$0.000

Approved 11/16/2022 Motion Jaris / Wessel \$20,000 8-0-0 Bickford

> want increase TA OK \$20K

Approved

10/13/2021

Approved 10/12/23 \$30,000 DeCoff / Veisel 3-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact
4155	Personnel Administration	\$67,632	\$0.11		\$62,198	\$0.10		\$0	\$93,081	\$0.150
01-4155-10-150	PA ADJUSTMENTS & RAISES	\$36,773	\$0.06	ĺ	\$36,759	\$0.06			\$62,500	\$0.101
01-4155-20-210	PA EMPLOYER - HEALTH	\$24,136	\$0.04		\$18,520	\$0.03	\$24,693		\$20,000	\$0.032
							\$13,368			
							\$6,000			
							\$3,000			
							\$326			
							\$1,999			
01-4155-20-215	PA EMPLOYER - DISABILITY	\$1,500	\$0.00		\$1,650	\$0.00			\$2,000	\$0.003
01-4155-20-220	PA EMPLOYER - SOCIAL	\$2,280	\$0.00		\$1,654	\$0.00		\$0	\$3,875	\$0.006
01-4155-20-225	PA EMPLOYER - MEDICARE	\$533	\$0.00		\$533	\$0.00		\$0	\$906	\$0.001
01-4155-20-231	PA EMPLOYER - NHRE	\$0	\$0.00		\$724	\$0.00		\$0	\$1,000	\$0.002
01-4155-20-270	PA EMPLOYER - MEDICAL TESTING	\$0	\$0.00		\$0	\$0.00				\$0.000
01-4155-20-336	PA NEW HIRE	\$618	\$0.00		\$600	\$0.00			\$600	\$0.001
01-4155-20-337	PA HEP B & PRE-EMP SCREENING	\$618	\$0.00		\$618	\$0.00			\$700	\$0.001
	Medical-Pre Employment Physicals & DOT									
01-4155-20-338	PA DRUG/ALCOHOL TESTING	\$1,174	\$0.00		\$1,140	\$0.00			\$1,500	\$0.002
	DOT Drug Testing (DPW Staff- 12 x \$95)		\$0.00			\$0.00				
		Postpone	1	1	Approved	1	[1	1	1

2023 BC.	BC Tax		2024	2024	BOS Tax	BOS FY24	FY 24 -	2024	FY24 vs.	FY 24 -	BC Tax
Approv	Impact		Dept	BOS	Impact	vs. FY23	FY23 \$	BC	FY23 %	FY23 \$	Impact
Appiov	impact		Dept	Approv	impact	% Diff	Diff	Approv	Diff	Diff	impact
\$62,198	\$0.10		\$0	\$93,081	\$0.150	49.7%	\$30,883	\$0	-100.0%	(\$62,198)	\$0.000
\$36,759	\$0.06			\$62,500	\$0.101	70.0%	\$25,741		-100.0%	(\$36,759)	\$0.000
\$18,520	\$0.03	\$24,693		\$20,000	\$0.032	8.0%	\$1,480		-100.0%	(\$18,520)	\$0.000
		\$13,368									
		\$6,000									
		\$3,000									
		\$326									
		\$1,999									
\$1,650	\$0.00			\$2,000	\$0.003	21.2%	\$350		-100.0%	(\$1,650)	\$0.000
\$1,654	\$0.00		\$0	\$3,875	\$0.006	134.3%	\$2,221	\$0	-100.0%	(\$1,654)	\$0.000
\$533	\$0.00		\$0	\$906	\$0.001	70.0%	\$373	\$0	-100.0%	(\$533)	\$0.000
\$724	\$0.00		\$0	\$1,000	\$0.002	38.1%	\$276	\$0	-100.0%	(\$724)	\$0.000
\$0	\$0.00				\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$600	\$0.00			\$600	\$0.001	0.0%	\$0		-100.0%	(\$600)	\$0.000
\$618	\$0.00			\$700	\$0.001	13.3%	\$82		-100.0%	(\$618)	\$0.000
\$1,140	\$0.00			\$1,500	\$0.002	31.6%	\$360		-100.0%	(\$1,140)	\$0.000
. , .	\$0.00										
Approved						•					

10/27/2021

11/21/2022

WOUGH	
Jarvis /	Approved
Bisson	
\$62,198	10/17/23
5-1-0	\$93,081
	DeCoff/
Bickord	Veisel 3-0-
wants 7% &	0
Wage Study	0

Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	,
Planning Board	\$7,643	\$0.01	\$9,233	\$0.02		\$36,532	\$8,532	\$0.014	-7.6%	(\$701)	\$0	-100.0%	(\$9,233)	
PLB CONTRACTED	\$3,000	\$0.00	\$4,000	\$0.01		\$32,000	\$4,000	\$0.006	0.0%	\$0		-100.0%	(\$4,000)	Ş
PLB REGISTRY COSTS	\$200	\$0.00	\$300	\$0.00		\$360	\$360	\$0.001	20.0%	\$60		-100.0%	(\$300)	
Notice of Decision Recording														
PLB PRINTING	\$0	\$0.00	\$1	\$0.00		\$20	\$20	\$0.000	1900.0%	\$19		-100.0%	(\$1)	
Name plates														
PLB ADVERTISING	\$3,780	\$0.01	\$3,780	\$0.01		\$1,800	\$1,800	\$0.003	-52.4%	(\$1,980)		-100.0%	(\$3,780)	
Public Hearing Notices														
PLB DUES & FEES	\$1	\$0.00	\$1	\$0.00		\$1	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	
PLB TRAINING	\$450	\$0.00	\$450	\$0.00		\$450	\$450	\$0.001	0.0%	\$0		-100.0%	(\$450)	Γ
NHMA Courses (\$150 Trng x 3)														Γ
PLB POSTAGE	\$212	\$0.00	\$600	\$0.00		\$1,800	\$1,800	\$0.003	200.0%	\$1,200		-100.0%	(\$600)	
Average of 12 mailings/ case@12.50/mailing= 150*18 cases														
PLB BOOKS/SUBSCRIPTIONS	\$0	\$0.00	\$1	\$0.00		\$1	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	
RSA Books														Γ
PLB MILEAGE	\$0	\$0.00	\$100	\$0.00		\$100	\$100	\$0.000	0.0%	\$0		-100.0%	(\$100)	1
Training					1									Г
	Planning Board PLB CONTRACTED PLB REGISTRY COSTS Notice of Decision Recording PLB PRINTING Name plates PLB ADVERTISING Public Hearing Notices PLB DUES & FEES PLB TRAINING NHMA Courses (\$150 Trng x 3) PLB POSTAGE Average of 12 mailings/ case@12.50/mailing= 150*18 cases PLB BOOKS/SUBSCRIPTIONS RSA Books PLB MILEAGE	Department Account NameApprovPlanning Board\$7,643PLB CONTRACTED\$3,000PLB REGISTRY COSTS\$200Notice of Decision RecordingPLB PRINTING\$0Name plates\$0PLB ADVERTISING\$3,780Public Hearing Notices\$1PLB DUES & FEES\$1PLB TRAINING\$450NHMA Courses (\$150 Trng x 3)\$212Average of 12 mailings/ case@12.50/mailing=\$0ISO*18 cases\$0PLB BOOKS/SUBSCRIPTIONS\$0RSA Books\$0	Department Account NameApprovImpactPlanning Board\$7,643\$0.01PLB CONTRACTED\$3,000\$0PLB REGISTRY COSTS\$200\$0.00Notice of Decision Recording	Department Account Name Approv Impact Approv Planning Board \$7,643 \$0.01 \$9,233 PLB CONTRACTED \$3,000 \$0.00 \$4,000 PLB REGISTRY COSTS \$200 \$0.00 \$4,000 PLB REGISTRY COSTS \$200 \$0.00 \$300 Notice of Decision Recording	Department Account Name Approv Impact Approv Impact Planning Board \$7,643 \$0.01 \$9,233 \$0.02 PLB CONTRACTED \$3,000 \$0.00 \$4,000 \$0.01 PLB REGISTRY COSTS \$200 \$0.00 \$4,000 \$0.01 PLB REGISTRY COSTS \$200 \$0.00 \$300 \$0.00 Notice of Decision Recording	Department Account Name Approv Impact Approv Impact Planning Board \$7,643 \$0.01 \$9,233 \$0.02 PLB CONTRACTED \$3,000 \$0.00 \$4,000 \$0.01 PLB REGISTRY COSTS \$200 \$0.00 \$300 \$0.00 Notice of Decision Recording	Department Account Name Approv Impact Approv Impact Dept Planning Board \$7,643 \$0.01 \$9,233 \$0.02 \$36,532 PLB CONTRACTED \$3,000 \$0.00 \$4,000 \$0.01 \$32,000 PLB REGISTRY COSTS \$200 \$0.00 \$300 \$0.00 \$33,000 \$300 \$32,000 Notice of Decision Recording	Department Account Name 2022 BC. Approv BC Tax Impact 2023 BC. Approv BC Tax Impact 2024 Approv BOS Approv Planning Board \$7,643 \$0.01 \$9,233 \$0.02 \$36,532 \$8,532 PLB CONTRACTED \$3,000 \$0.00 \$4,000 \$0.01 \$32,000 \$4,000 \$0.01 PLB REGISTRY COSTS \$200 \$0.00 \$300 \$0.00 \$36,532 \$8,532 Notice of Decision Recording	Department Account Name 2022 BC. Approv BC Tax Impact BC Tax Approv BC Tax Impact Planning Board \$7,643 \$0.01 \$9,233 \$0.02 \$36,532 \$8,532 \$0.01 PLB CONTRACTED \$3,000 \$0.00 \$4,000 \$0.01 \$32,000 \$0.00 Notice of Decision Recording \$0 \$0.00 \$3300 \$0.00 \$3000 \$0.00 Name plates \$0 \$0.00 \$1 \$0.00 \$1,800 \$1,800 \$0.00 PLB DUES & FEES \$1 \$0.00 \$450 \$0.00 \$450 \$0.00 NHMA Courses (\$150 Trng x 3) \$212 \$0.00 \$1 \$0.00 \$1,800 \$1,800 \$0.003 PLB BOOKS/SUBSCRIPTIONS \$0 \$0.00 \$1 \$0.00 \$1 \$1 \$0.00 RAB Books \$0 \$0.00 \$1 \$0.00 \$1 \$1 \$1 \$0.000	Department Account Name 2022 BC. Approv BC Tax Impact 2023 BC. Approv BC Tax Impact Dept BOS Approv BOS Impact So S Viet % Diff Planning Board \$7,643 \$0.01 \$9,233 \$0.02 \$36,532 \$8,532 \$0.014 -7.6% PLB CONTRACTED \$30,000 \$0.00 \$4,000 \$0.01 \$36,532 \$8,532 \$0.014 -7.6% PLB REGISTRY COSTS \$200 \$0.00 \$3000 \$0.00 \$3000 \$0.00 \$36,032 \$8,600 \$0.00 Notice of Decision Recording	Department Account Name 2022 BC. Approv BC Tax Impact 2023 BC. Approv BC Tax Impact 2024 Approv BOS Approv BOS Tax Impact VS. FY23 % Diff FY23 \$ Diff Planning Board \$7,643 \$0.01 \$9,233 \$0.02 \$36,532 \$8,532 \$0.014 -7.6% \$(701) PLB REGISTRY COSTS \$200 \$0.00 \$4,000 \$0.01 \$32,000 \$0.001 \$32,000 \$0.001 \$32,000 \$0.001 \$32,000 \$0.001 \$32,000 \$0.001 \$32,000 \$0.001 \$32,000 \$0.001 \$20,0% \$0.001 PLB REGISTRY COSTS \$200 \$0.00 \$300 \$0.00 \$31 \$0.00 \$32,000 \$0.001 \$20,0% \$100 \$1,800	Department Account Name 2022 BC. Approv BC Tax Impact 2023 BC. Approv BC Tax Impact 2024 BC. Approv BC Tax Impact Planning Board \$7,643 \$0.01 \$9,233 \$0.02 \$36,532 \$8,532 \$0.014 -7.6% \$701 \$0 PLB CONTRACTED \$3,000 \$0.00 \$0.00 \$0.006 \$30.00 \$0.006 \$30.00 \$0.006 \$30.00 \$30.00 \$0.006 \$30.00 \$0.006	Department Account Name 2022 BC. Approv BC Tax Impact 2023 BC. Approv BC Tax Impact 2024 Approv BOS Impact BOS Approv BOS Impact BOS Approv BOS Impact BOS Approv BOS Impact BOS SOUTA SOUTA <	Department Account Name 2022 BC. Approv BC Tax Impact 2024 BC. Approv BC Tax Impact VS. FY23 FV23 FV23 FV23 FV23 FV23 FV23 FV23 FV

11/30/2022

\$9,233

Jarvis /

Bickford 6-0-0

Approved 10/13/2021 Approved 10/16/23 \$8,532; DeCoff / Veisel 3-0BC Tax Impact

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4192	Zoning Board	\$11,086	\$0.02	\$6,592	\$0.01	\$6,375	\$6,375	\$0.010	-3.3%	(\$217)	\$0	-100.0%	(\$6,592)	\$0.000
01-4192-10-391	ZBA - REGISTRY COSTS	\$900	\$0.00	\$600	\$0.00	\$540	\$540	\$0.001	-10.0%	(\$60)		-100.0%	(\$600)	\$0.000
\$ 540.00	Notice of Decision Recording 18 cases @\$30													
01-4192-10-550	ZBA - PRINTING	\$1	\$0.00	\$1	\$0.00	\$60	\$60	\$0.000	5900.0%	\$59		-100.0%	(\$1)	\$0.000
\$ 60.00	Name plates printing for legal													
01-4192-10-551	ZBA - ADVERTISING	\$5 <i>,</i> 875	\$0.01	\$2,940	\$0.00	\$2,700	\$2,700	\$0.004	-8.2%	(\$240)		-100.0%	(\$2,940)	\$0.000
\$ 2,700	Hearing Ads 18@\$150													
01-4192-10-580	ZBA - TRAINING	\$300	\$0.00	\$400	\$0.00	\$250	\$250	\$0.000	-37.5%	(\$150)		-100.0%	(\$400)	\$0.000
\$ 250.00	ZBA members/luaa													
01-4192-10-625	ZBA - POSTAGE	\$3,885	\$0.01	\$2,526	\$0.00	\$2,700	\$2,700	\$0.004	6.9%	\$174		-100.0%	(\$2,526)	\$0.000
\$ 2,700.00	12 mailings @12.50/mailing=150.00 *18 cases													
01-4192-10-670	ZBA - BOOKS	\$25	\$0.00	\$25	\$0.00	\$25	\$25	\$0.000	0.0%	\$0		-100.0%	(\$25)	\$0.000
\$ 43	Regulation books													
01-4192-10-820	ZBA - MILEAGE	\$100	\$0.00	\$100	\$0.00	\$100	\$100	\$0.000	0.0%	\$0		-100.0%	(\$100)	\$0.000
\$ 100.00	Training/ trips to attorney's office to deliver files													
				Approved 12/07/2022			Approved 10/12/23		•					

Approved 10/13/2021 5-0-1

12/07/2022 \$6,592

Bickford /

Bisson

10/12/23

0

\$6,375; Veisel /

Swens 2-0-

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	202 Dep	BOS	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4194	General Govt Buildings	\$25,872	\$0.04	\$42,783	\$0.07	\$0	\$42,473	\$0.069	-0.7%	(\$310)	\$0	-100.0%	(\$42,783)	\$0.000
01-4194-10-330	CONTRACTED SERVICES	\$8,156	\$0.01	\$12,824	\$0.02		\$13,728	\$0.022	7.0%	\$904		-100.0%	(\$12,824)	\$0.000
	Cleaning TH/PD/Com.Rm \$179/wk													
	DPW \$85/wk													
01-4194-10-334	TOWN HALL WATER SYSTEM	\$480	\$0.00	\$528	\$0.00		\$600	\$0.001	13.6%	\$72		-100.0%	(\$528)	\$0.000
	\$50/mo													
01-4194-10-410	TOWN HALL ELECTRICITY	\$3,984	\$0.01	\$3,845	\$0.01		\$3,845	\$0.006	0.0%	\$0		-100.0%	(\$3,845)	\$0.000
	\$320/mo													
01-4194-10-411	TOWN HALL OIL / SERVICE	\$7,692	\$0.01	\$16,500	\$0.03		\$15,000	\$0.024	-9.1%	(\$1,500)		-100.0%	(\$16,500)	\$0.000
	3000 gal @ \$5/gal													
01-4194-10-412	TOWN HALL SEPTIC	\$440	\$0.00	\$500	\$0.00		\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
	2 tanks @ \$250 ea													
01-4194-10-430	TOWN HALL BUILDING MAINT	\$1,920	\$0.00	\$1,920	\$0.00		\$2,000	\$0.003	4.2%	\$80		-100.0%	(\$1,920)	\$0.000
	Flags													
01-4194-10-439	TOWN HALL LAWN MAINTENANCE	\$350	\$0.00	\$3,000	\$0.00		\$3,000	\$0.005	0.0%	\$0		-100.0%	(\$3,000)	\$0.000
01-4194-10-610	TOWN HALL SUPPLIES	\$2,000	\$0.00	\$2,000	\$0.00		\$2,000	\$0.003	0.0%	\$0		-100.0%	(\$2,000)	\$0.000
	Paper products - All Dept													
	Janitorial Supplies													
	Misc Bldg Supplies													<u> </u>
01-4194-10-651	TOWN HALL - ALARMS	\$850	\$0.00	\$1,666	\$0.00		\$1,800	\$0.003	8.0%	\$134		-100.0%	(\$1,666)	\$0.000
	Northeast Security \$416.50 qtrly													
	Repairs / Maint													
				Approved			Approved							

12/07/22

\$43,424

Jarvis /

Veisel 6-0-0

12/28/22 \$42,783 Jarvis / Bickford 6-0-0

Approved 10/20/21 10/11/23; Swens /

DeCoff;

\$42,473 3-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4195	Cemetery	\$2,500	\$0.00		\$5,126	\$0.01		\$0	\$5 <i>,</i> 366	\$0.009	4.7%	\$240	\$0	-100.0%	(\$5,126)	\$0.000
01-4195-10-116	CEM OPENING GRAVES	\$1,040	\$0.00	I	\$1,000	\$0.00			\$1,200	\$0.002	20.0%	\$200		-100.0%	(\$1,000)	\$0.000
	2 full grave openings (\$300 Ea)															
	6 cremation openings (\$100 ea)															
01-4195-10-330	Contract Mowing	\$500	\$0.00		\$3,000	\$0.00			\$3,000	\$0.005	0.0%	\$0		-100.0%	(\$3,000)	\$0.000
	Fert															
01-4195-10-410	CEM ELECTRICITY	\$240	\$0.00		\$336	\$0.00			\$336	\$0.001	0.0%	\$0		-100.0%	(\$336)	\$0.000
	Avg \$28/mon															
01-4195-10-610	CEM SUPPLIES	\$640	\$0.00		\$560	\$0.00			\$600	\$0.001	7.1%	\$40		-100.0%	(\$560)	\$0.000
	NHCA Annual Dues															
	NHCA Meetings															
	Misc supplies															
01-4195-95-220	CEM SOCIAL	\$64	\$0.00		\$186	\$0.00	Rer	noved line 10	\$186	\$0.000	0.0%	\$0		-100.0%	(\$186)	\$0.000
01-4195-95-225	CEM MEDICARE	\$15	\$0.00		\$44	\$0.00	Rer	noved line 10	\$44	\$0.000	0.0%	\$0		-100.0%	(\$44)	\$0.000
01-4195-95-230	CEM NHRE	\$0	\$0.00		\$0	\$0.00			\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
01-4195-95-260	CEM WORKERS'	\$0	\$0.00		\$0	\$0.00			\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
		Approved 10/20/21		_	Approved 11/30/22 \$5,126		_		Approved 10/12/23 \$5,366 Veisel /							
					0-0-0				Swens							

2-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4196	Insurance	\$61,000	\$0.10	\$70,726	\$0.12	\$77,000	\$77,000	\$0.124	8.9%	\$6,274	\$0	-100.0%	(\$70,726)	\$0.000
01-4196-10-525	PROPERTY & LIABILITY INS	\$59,000	\$0.10	\$68,726	\$0.11	\$75,000	\$75,000	\$0.121	9.1%	\$6,274		-100.0%	(\$68,726)	\$0.000
	Primex Renewal Rate (\$ + 10% CAP)													
01-4196-10-526	INSURANCE DEDUCTIBLE	\$2,000	\$0.00	\$2,000	\$0.00	\$2,000	\$2,000	\$0.003	0.0%	\$0		-100.0%	(\$2,000)	\$0.000
				Approved			Approved							

11/16/2022

Motion

Jarvis /

Fanjoy

\$70,726

8-0-0

Approved

10/13/2021

Approved 10/12/23 Veisel / Swens \$77,000

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4199	Other General Govt	\$11,074	\$0.02	\$11,933	\$0.02	\$30,001	\$25,433	\$0.019	113.1%	\$100	\$0	-100.0%	(\$11,933)	\$0.000
01-4199-10-332	Perambulation Survey	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
01-4199-10-440	REPEATER LEASE	\$1,200	\$0.00	\$1,200	\$0.00	\$1,200	\$1,200	\$0.002	0.0%	\$0		-100.0%	(\$1,200)	\$0.000
	Annual Contract													
01-4199-10-500	New Durham Water Quality	\$7,973	\$0.01	\$8,832	\$0.01	\$13,400	\$8,832	\$0.014	0.0%	\$0		-100.0%	(\$8,832)	\$0.000
	Water Testing 6 test pond test (UNH Students) 400 @ \$14 ea					\$5 <i>,</i> 600	\$5,600							
	Water Testing Phosphorus & Chlorophyll 6 ponds 2 times													
	Water Testing Case Testing phosphorus 24													
	Education					\$2,000	\$2,000							
	Mileage					\$300	\$300							
	Equipment Repair / Replacement					\$500	\$500							
	Shaws Pond Engineer Matrix Work					\$5,000	\$5,000							
01-4199-10-844	DAM MONITORING	\$1,900	\$0.00	\$1,900	\$0.00	\$2,000	\$2,000	\$0.003	5.3%	\$100		-100.0%	(\$1,900)	\$0.000
	Annual Contract													

Approved 10/20/21

Approved

11/09/22

\$25,433 with \$5K from

> ARPA; 3-0-0

Approved 10/11/23 Swens / DeCoff

H2O Only Jarvis / Phillips 6-0-0 Motion \$11,933 Jarvis / Veisel 6-0-0

Swens / Veisel

Dept. Account #	Department Account Name	2022 BC.	BC Tax	2023 BC.	BC Tax	2024	2024 BOS	BOS Tax	BOS FY24 vs. FY23	FY 24 - FY23	2024 BC	FY24 vs. FY23 %	FY 24 -	BC Tax
		Approv	Impact	Approv	Impact	Dept	Approv	Impact	% Diff	\$ Diff	Approv	Diff	FY23 \$ Diff	Impact
4210	Police Dept.	\$687,072	\$1.14	\$735,552	\$1.22	\$735,215	\$762,864	\$1.231	3.7%	\$27,312	\$0	-100.0%	(\$735,552)	\$0.000
)1-4210-10-110	PD FULL TIME*	\$298,709	\$0.50	\$319,571	\$0.53	\$333,092	\$333,091	\$0.537	4.2%	\$13,520		-100.0%	(\$319,571)	\$0.000
\$ 89,731.20	Chief-43.14x2080=89,732					. ,								
\$ 70,720.00	Lt34.00x2080=70,720			-										
\$ 60,320.00	Patrol BC-29.00x2080=60,320													
\$ 56,160.00	Patrol SW-27.00x2080=56,160													
\$ 56,160.00	Patrol open- 27.00x2080=56,160													
\$ 333,091.20	Total													
01-4210-10-140	PD OT & ON CALL*	\$29,690	\$0.05	\$35,770	\$0.06	\$35,770	\$35,770	\$0.058	0.0%	\$0		-100.0%	(\$35,770)	\$0.000
	OT -Court OT 120 x 38.00 ; Shift OT 500 x 38.00/hour= \$23,560 [4,560 +	<i>\$23,636</i>	<i>\$</i> 0.05	<i>\$55,776</i>	<i>\$0.00</i>	<i>\$55,776</i>	<i>\$55,116</i>	<i>\$0.050</i>	0.070	ψŪ		100.070	(\$55),67	<i>\$0.000</i>
\$ 23,560.00	19,000}= \$23,560]													
	On Call - \$30/weekday(30 x 250)=\$7,500; \$40/weekend(40 x 104)=\$4,160;													
\$ 12,210.00	\$50/holiday(11x50)=\$550 [7,500+4,160+550=\$12,210]													
\$ 35,770.00	Total													
01-4210-10-150	PD PART TIME*	\$9,000	\$0.01	\$9,600	\$0.02	\$5,000	\$10,400	\$0.017	8.3%	\$800		-100.0%	(\$9,600)	\$0.000
\$ 5,000.00	8 hr/wk; \$25/hr	39,000	20.01	33,000	ο.υz	\$3,000	\$10,400	20.01/	0.3/0	3000		-100.0%	(000,66)	30.00C
<u>\$ 5,000.00</u> 01-4210-10-306	PD DISPTACH SERVICES	\$4,830	\$0.01	\$4,830	\$0.01	\$5,313	\$5,313	\$0.009	10.0%	\$483		-100.0%	(\$4,830)	\$0.000
		\$4,65U	\$U.UI	ş4,65U	30.01	\$3,313	\$2,513	\$0.009	10.0%	<u> </u> 2483		-100.0%	(\$4,650)	ŞU.UUL
\$ 5,313.00	10% increase of \$4,830 FY23 Budget per Strafford County	6200	ć0.00	6200	ć0.00	6200	6200	ć0.000	0.0%	ćo		100.00/	(\$300)	60.000
01-4210-10-330	PD TOWING	\$300	\$0.00	\$300	\$0.00	\$300	\$300	\$0.000	0.0%	\$0		-100.0%	(\$300)	\$0.000
\$ 300.00		4000	40.00	4000	40.00	1000	40.00	40.000		4.0			(1000)	10.000
01-4210-10-338	DRUG & ALCOHOL TESTING	\$200	\$0.00	\$200	\$0.00	\$200	\$200	\$0.000	0.0%	\$0		-100.0%	(\$200)	\$0.000
\$ 200.00	Testing alcohol / drug testing													
01-4210-10-341	PD TELEPHONE	\$5,556	\$0.01	\$6,930	\$0.01	\$10,176	\$10,176	\$0.016	46.8%	\$3,246		-100.0%	(\$6,930)	\$0.000
\$ 8,616.00	PD Land Lines (avg. \$718 per month) - 8 lines													
	includes dispatch line													
\$ 1,020.00	Cell Phone Stipend - Chief \$50x12;Lt. \$35 x 12;													
\$ 540.00	3 Officers and AA \$15x12													
\$ 10,176.00	Total													
01-4210-10-352	PD CAR WASH	\$480	\$0.00	\$480	\$0.00	\$480	\$480	\$0.001	0.0%	\$0		-100.0%	(\$480)	\$0.000
\$ 480.00	4 per month avg at \$10/each													
01-4210-10-429	PD RADIO MAINTENANCE	\$1,000	\$0.00	\$1,200	\$0.00	\$1,200	\$1,200	\$0.002	0.0%	\$0		-100.0%	(\$1,200)	\$0.000
	Radar repair/calibration, portable radios. The Dept has 5 radar units that													
\$ 1,200.00	must be calibrated yearly to be in State compliance.Portable radio													
	batteries and repair come out of this line.													
01-4210-10-550	PD PRINTING	\$350	\$0.00	\$350	\$0.00	\$350	\$350	\$0.001	0.0%	\$0		-100.0%	(\$350)	\$0.000
\$ 350.00	envelopes, warning slips, letterhead, etc.													
01-4210-10-551	PD HIRING/ADVERTISING	\$1	\$0.00	\$250	\$0.00	\$400	\$400	\$0.001	60.0%	\$150		-100.0%	(\$250)	\$0.000
\$ 400.00	Advertising for new hires													
01-4210-10-560	PD DUES/FEES	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
	Membership dues NH Chiefs of Police Association													
01-4210-10-580	PD TRAINING	\$2,000	\$0.00	\$2,200	\$0.00	\$2,500	\$2,500	\$0.004	13.6%	\$300	İ	-100.0%	(\$2,200)	\$0.000
	Training for Officers outside Academy. Academy does not offer as many													
\$ 2,500.00	classes in specialized fields ie: drug training, evidence training, field													1
01-4210-10-610	PD BUILDING SUPPLIES	\$500	\$0.00	\$500	\$0.00	\$600	\$600	\$0.001	20.0%	\$100		-100.0%	(\$500)	\$0.000
\$ 600.00	Soap, cleaners, paper towels, light bulbs, toilet paper, trash bags, etc										1			1
01-4210-10-613	PD DIGITAL MEDIA SUPPLIES	\$400	\$0.00	\$400	\$0.00	\$400	\$400	\$0.001	0.0%	\$0		-100.0%	(\$400)	\$0.000
\$ 400.00	DVD's, CD's, cameras, batteries, etc		+		,			,				/	(+)	+1.100
01-4210-10-614	PD AMMO	\$2,500	\$0.00	\$2,500	\$0.00	\$2,500	\$2,500	\$0.004	0.0%	\$0		-100.0%	(\$2,500)	\$0.000
	Qualifications 4 times/year , clean fire ammo for Academy 1,500 rounds	92,000		<i>\$2,300</i>	ç0.00	÷2,500	<i></i>		0.070	ΨŪ		100.070	(92,500)	<i>\$</i> 3.000
\$ 2 500 00	required/Officer, duty ammo, firearms, tasers, rifle training, night fire													1
ې 2,300.00	(\$500/1,000 rounds													1
01-4210-10-615	PD UNIFORMS & EQUIPMENT	\$4,000	\$0.01	\$4,300	\$0.01	\$4,300	\$4,300	\$0.007	0.0%	\$0		-100.0%	(\$4.300)	\$0.000
01-4210-10-012		\$4,000	\$U.UI	\$4,500	30.01	Ş4,500	Ş4,500	30.007	0.0%	ŞU		-100.0%	(\$4,500)	ŞU.UUU
\$ 4,300.00	Uniforms, ballistic vests, duty belts, boots, motor vehicle lock out kits,													1
	tactical lights, finger printing materials, etc													
~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		\$1.500	<u> </u>	¢4,000	<u> </u>	64.00C	64.00C	60.00C	0.00/	<u> </u>		100.05	(64.000)	40.000
01-4210-10-620	PD OFFICE SUPPLIES	\$1,600	\$0.00	\$1,800	\$0.00	\$1,800	\$1,800	\$0.003	0.0%	\$0		-100.0%	(\$1,800)	\$0.000
\$ 1,800.00	Clerical supplies, paper, toner cartridges, replacement drums for													1
01-4210-10-621	copiers/fax machine, etc						<u> </u>							<u> </u>
	PD WATER	\$400	\$0.00	\$400	\$0.00	\$400	\$400	\$0.001	0.0%	\$0		-100.0%	(\$400)	\$0.000

Dept. Account #	Department Account Name	2022 BC.	BC Tax	2023 BC.	BC Tax	2024	2024 BOS	BOS Tax	BOS FY24 vs. FY23	FY 24 - FY23	2024 BC	FY24 vs. FY23 %	FY 24 -	BC Tax
		Approv	Impact	Approv	Impact	Dept	Approv	Impact	% Diff	\$ Diff	Approv	Diff	FY23 \$ Diff	Impact
\$ 400.00	Cost of potable water and delivery													
	PD POSTAGE	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
\$ 500.00	Cost associated with mailings												 '	
01-4210-10-630	PD COMPUTERS/OFFICE	\$1,200	\$0.00	\$1,200	\$0.00	\$1,200	\$1,200	\$0.002	0.0%	\$0		-100.0%	(\$1,200)	\$0.000
	Replacement printers, keyboards, computers, fax												 '	
01-4210-10-635	PD GASOLINE	\$12,750	\$0.02	\$20,400	\$0.03	\$18,003	\$20,910	\$0.034	2.5%	\$510		-100.0%	(\$20,400)	\$0.000
\$ 18,003.00	4 Cruisers average MPG = 16 miles per gallon/use approximately 425 gallons/month; \$4.10/gal												 	
		+	10.00	+===	10.00		47.00	40.001		**			(1200)	10.000
	PD ACO CARE & SERVICE	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
	Pope Memorial Humane Society fees for stray/unclaimed dogs- rabies hold	ć0.000	ć0.01	¢11.000	ćo 02	¢12.000	¢12.000	ć0.010	0.10/	ć1 000		100.0%	(\$11,000)	ć0.000
	PD VEHICLE MAINTNENACE	\$9,000	\$0.01	\$11,000	\$0.02	\$12,000	\$12,000	\$0.019	9.1%	\$1,000		-100.0%	(\$11,000)	\$0.000
\$ 1,200.00	Oil Changes 6/year - 4 vehicles												'	───
	Tires						-							<u> </u>
	Alignments, transmission flush, brakes, struts,etc	40-0	10.00		10.00	10-0	40.50	40.000		**				10.000
	PD BOOKS / SUBSCRIPTIONS	\$250	\$0.00	\$250	\$0.00	\$250	\$250	\$0.000	0.0%	\$0		-100.0%	(\$250)	\$0.000
	RSA Updates, Motor Vehicle Code, Criminal Code, Blue Books	40.010	40.55	40.010	60.65	40.010	60.515	40.515	0.000	Å-	ļ	400.000	(60.515)	40.000
	PD EQUIP / SOFTWARE	\$9,316	\$0.02	\$9,316	\$0.02	\$9,316	\$9,316	\$0.015	0.0%	\$0		-100.0%	(\$9,316)	\$0.000
	Internet													───
	IMC Mobile wireless cards												'	<u> </u>
	IMC Licensing, maintenance, support, updates						-						⊢−−−− ′	
	Scheduling software, equipment repair/support													
	PD - MILEAGE	\$300	\$0.00	\$300	\$0.00	\$300	\$300	\$0.000	0.0%	\$0		-100.0%	(\$300)	\$0.000
	Reimbursement for use of personal vehicles Court, off site training, etc.				1									
	PD CLERICAL*	\$28,043	\$0.05	\$31,705	\$0.05	\$30,911	\$30,911	\$0.050	-2.5%	(\$794)		-100.0%	(\$31,705)	\$0.000
\$ 30,910.88	\$ 21.23 /hour x 28 hours per week*52													<u> </u>
	PD OUTSIDE DETAILS	\$1	\$0.00	\$15,000	\$0.02	\$10,000	\$10,000	\$0.016	-33.3%	(\$5,000)		-100.0%	(\$15,000)	\$0.000
	Details requested by utility companies, etc reimbursed to Town													<u> </u>
	PD GRANT DETAILS	\$1	\$0.00	\$5,000	\$0.01	\$3,000	\$3,000	\$0.005	-40.0%	(\$2,000)		-100.0%	(\$5,000)	\$0.000
	Grants such as Fish & Game OHRV grant	1		1		1	1							
	COURT PROSECUTION	\$7,000	\$0.01	\$7,000	\$0.01	\$7,000	\$7,000	\$0.011	0.0%	\$0		-100.0%	(\$7,000)	\$0.000
	Prosecution Assessment Fee - Strafford County Sheriff's Office													<u> </u>
01-4210-90-410	POLICE ELECTRICITY	\$2,400	\$0.00	\$2,880	\$0.00	\$2,880	\$2,880	\$0.005	0.0%	\$0		-100.0%	(\$2,880)	\$0.000
1	Average monthly Usage \$ 240													
	POLICE OIL/SERVICE	\$2,142	\$0.00	\$3,800	\$0.01	\$3,800	\$3,800	\$0.006	0.0%	\$0		-100.0%	(\$3,800)	\$0.000
	6 months of heating oil avg FY23 \$ 4 / gal; 150 gal / mo												'	L
	Service, inspection, repairs \$200												I'	<u> </u>
	POLICE SEPTIC	\$250	\$0.00	\$250	\$0.00	\$330	\$330	\$0.001	32.0%	\$80		-100.0%	(\$250)	\$0.000
\$ 330.00														<u> </u>
	POLICE BUILDING MAINT	\$2,000	\$0.00	\$2,000	\$0.00	\$2,000	\$2,000	\$0.003	0.0%	\$0		-100.0%	(\$2,000)	\$0.000
	General upkeep and maintenance of building, plumbing, electrical				1					L				<u> </u>
	POLICE ALARMS	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
	Annual Fee						<u> </u>	L		L .				<u> </u>
	PD MEDICAL INSURANCE**	\$107,784	\$0.18	\$72,057	\$0.12	\$72,056	\$86,468	\$0.140	20.0%	\$14,411		-100.0%	(\$72,057)	\$0.000
	2-1 person Medical (782.61/m per plan)												'	───
	2- Family Medical (2113.01/m per plan												'	
	1- Medical Stipend w/ 10% increase (213.40/m)												ļ'	
	Initially using FY23 Budget +20% Increase													<u> </u>
	POLICE DENTAL / VISION INSURANCE	\$6,209	\$0.01	\$15,562	\$0.03	\$14,156	\$18,674	\$0.030	20.0%	\$3,112		-100.0%	(\$15,562)	\$0.000
	1-1 Person Dental (\$48 mo)												ļ'	
	1-1 person Vision (\$8.64 mo)												'	
	1-2 person Dental (\$99 mo)												ļ'	
	2- Family Dental (\$270 mo)												ļ'	<u> </u>
	2-Family Vision (\$242 yrly) no increase												ļ'	
	Initially using FY23 Budget +20% Increase													
01-4210-95-215	PD DISABILITY INSURANCE	\$3,432	\$0.01	\$3,775	\$0.01	\$3,800	\$3,800	\$0.006	0.7%	\$25		-100.0%	(\$3,775)	\$0.000
	Unum LTD, Acc, Life													
	PD SOCIAL	\$2,297	\$0.00	\$2,561	\$0.00	\$2,226	\$2,561	\$0.004	0.0%	\$0	\$0	-100.0%	(\$2,561)	\$0.000
01-4210-95-220	PD SOCIAL	72,251		\$2,501	J0.00	<i>\$2,220</i>	72,501		0.070	çο	γĻ	100.070	(\$2,501)	

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
01-4210-95-225	PD MEDICARE	\$5,299	\$0.01
	1.45% of payroll		
01-4210-95-230	PD NHRP & NHRE	\$111,262	\$0.18
	FY 24 - 31.28%		
01-4210-95-233	PD VALIC	\$1,700	\$0.00
\$ 1,700.	00		
01-4210-95-250	PD UNEMPLOYMENT	\$523	\$0.00
\$ 500.	00		
01-4210-95-260	PD WORKER'S	\$10,897	\$0.02
\$ 8,000.	00		
		Approved	

BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$0.01	\$6,058	\$6,136	\$0.010	1.6%	\$95	\$0	-100.0%	(\$6,041)	\$0.000
\$0.20	\$119,446	\$119,446	\$0.193	-2.3%	(\$2,840)	\$0	-100.0%	(\$122,286)	\$0.000
\$0.00	\$1,700	\$1,700	\$0.003	0.0%	\$0		-100.0%	(\$1,700)	\$0.000
\$0.00	\$500	\$500	\$0.001	8.9%	\$41		-100.0%	(\$459)	\$0.000
\$0.01	\$8.000	\$8.000	\$0.013	0.9%	\$72		-100.0%	(\$7,928)	\$0.000
	/							(i)1	

10/27/2021

Approved 11/09/2022

2023 BC. Approv \$6,041 \$122,286 \$1,700 \$459 \$7,928

 12/28/22

 Motion Jarvis
 Motion

 / Veisel
 Jarvis /

 \$743,322
 Fanjoy

 5-1-0
 \$735,552

 (Bickford)
 5-1-0

 (Bickford)
 54-0

Approved 10/11/2023 \$762,864; Swens / Veisel: 3-0-0

Dept. Account #	Department Account Name	2022 BC.	BC Tax	2023 BC.	BC Tax	2024	2024 BOS	BOS Tax	BOS FY24 vs. FY23	FY 24 -	2024 BC	FY24 vs. FY23 %	FY 24 -	BC T
200000000		Approv	Impact	Approv	Impact	Dept	Approv	Impact	% Diff	FY23 \$ Diff	Approv	Diff	FY23 \$ Diff	Imp
4220	Fire Dept.	\$259,394	\$0.43	\$349,312	\$0.58	\$352,73		\$0.568	0.8%	\$2,832	\$0	-100.0%	(\$349,313)	\$0.0
1-4220-10-086	FD FIRE PREVENTION	\$600	\$0.00	\$600	\$0.00	\$600	\$600	\$0.001	0.0%	\$0		-100.0%	(\$600)	\$0.0
	School Fire Prevention Week Supplies \$600	1		(\$1)		,							(1)	
)1-4220-10-110	FD ADMIN / DAY POSITION	\$35,544	\$0.06	\$35,544	\$0.06	\$35,544	\$35,544	\$0.057	0.0%	\$0		-100.0%	(\$35,544)	\$0.
	Chief Salary 26 hrs/wk x \$26.29/hr X 52ks	<i>+/-</i>	+	+==,=	70.00	+==,= :	+==)=	70.00		75			(+==)= + + /	+ - ·
01-4220-10-111	FD ADMIN	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.
01-4220-10-115	FD P/T SECRETARIAL	\$8,060	\$0.01	\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.
	Covers Payroll / Comstar billing review/ NFIRS/ General Correspondence - 520 x \$15.50/hr - No FY24	<i><i><i></i></i></i>	çoloz	<u> </u>	çoloo		ψū	çoloco		ψũ			ΨŪ	φu.
)1-4220-10-306	FD Dispatch Services	\$4,400	\$0.01	\$3,500	\$0.01	\$4,400	\$4,400	\$0.007	25.7%	\$900		-100.0%	(\$3,500)	\$0.
1-4220-10-300	Strafford County \$3,500	Ş4,400	Ş0.01	\$3,500	Ş0.01	\$4,400	Ş 4 ,400	Ş0.007	23.770	\$900		-100.076	(\$3,500)	, О .
	l am Responding \$900					-							ł	
1-4220-10-341	FD TELEPHONE	¢1 400	ć0.00	ć2 204	\$0.00	Ć4 F00	Ć4 500	¢0.007	05.29/	ć2 10C		100.0%	(\$2.204)	\$0.
1-4220-10-341		\$1,466	\$0.00	\$2,304	ŞU.UU	\$4,500	\$4,500	\$0.007	95.3%	\$2,196		-100.0%	(\$2,304)	ŞU.
	FD phone (2) FY24 \$150 / mo							<u> </u>					L	<u> </u>
	Ambulance Cell FY24 \$75/mo	4-	4-					4.5						+ .
1-4220-10-365	FD HAZARDOUS MATERIAL	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.
	Containment Booms							ļ					ļ	<u> </u>
	Oil Absorbent Pads													<u> </u>
1-4220-10-560	FD DUES/FEES	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$1,500	\$0.002	0.0%	\$0		-100.0%	(\$1,500)	\$0.
	NFPA Membership dues													
	Code Updates													
	Bulletins													
1-4220-10-620	FD OFFICE SUPPLIES	\$1,080	\$0.00	\$1,080	\$0.00	\$1,080	\$1,080	\$0.002	0.0%	\$0		-100.0%	(\$1,080)	\$0.
	Misc supplies, Avg \$X/mon													
1-4220-10-622	SOFTWARE MAINTENANCE &	\$1,800	\$0.00	\$1,994	\$0.00	\$2,000	\$2,000	\$0.003	0.3%	\$6		-100.0%	(\$1,994)	\$0.
	E-Dispatch													
	Fire House Software													
)1-4220-10-625	FD POSTAGE	\$50	\$0.00	\$50	\$0.00	\$50	\$50	\$0.000	0.0%	\$0		-100.0%	(\$50)	\$0.
1-4220-10-631	FD RADIO/EQUIP	\$3,500	\$0.01	\$3,500	\$0.01	\$3,500	\$3,500	\$0.006	0.0%	\$0		-100.0%	(\$3,500)	\$0.
	Maintenance													
01-4220-10-635	FD VEHICLE FUEL	\$5,750	\$0.01	\$10,000	\$0.02	\$10,000	\$9,500	\$0.015	-5.0%	(\$500)		-100.0%	(\$10,000)	\$0.
	Gas Usage Avg 1,000GL w/BI @ FY24 \$4		1											
	Diesel Avg Usage 1,000GL @ FY24 \$5.50							l I					1	
01-4220-10-660	FD VEHICLE MAINTENANCE	\$22,580	\$0.04	\$22,580	\$0.04	\$22,580	\$22,580	\$0.036	0.0%	\$0		-100.0%	(\$22,580)	\$0.
Need Detail \$	Command Vehicle		1	. ,		. ,	. ,							1
	Snow Tires		1					1						1
	Oil, Filter and Lube / Full PM		1					t					1	<u> </u>
	Inspection							1					1	1
	A1 2017 Dodge		1				1	<u> </u>	1					<u> </u>
	Oil, Filter and Lube / Full PM													+
	Inspection		1											+
								-						+
	Electrical													
	Engine 1 1994		-											
	Inspection													
	Tank Fill Support							<u> </u>					<u> </u>	_
	Unanticipated Maintenance													_
	Oil, Fillter and Lube / Full PM							ļ					ļ	_
	Engine 2 2008													1
	Inspection													
	Tool Board		I											1

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
	Oil, Filter and Lube / Full PM														
	Ladder 1														
	Inspection														
	Oil, Filter and Lube / full PM														
	New Lighting														
	Utility 1														
	Inspection														
	Oil, Filter and Lube / Full PM														
	Hydraulic Lift Bed														
01-4220-20-180	STORM RESPONSE	\$0	\$0.00		\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
01-4220-20-190	FD COMPENSATIONHOURS	\$85,000	\$0.14	Not	\$168,285	\$0.28	\$168,285	\$168,285	\$0.272	0.0%	\$0		-100.0%	(\$168,285)	\$0.000
Need Rate/hr & Hrs	EMS Staffing FY24 \$Z														
Need Rate/hr & Hrs	Truck Maintenance FY24 \$X			##											
Need Rate/hr & Hrs	EMS Training FY24 \$X														
Need Rate/hr & Hrs	Fire Training FY24 \$X														
Need Rate/hr & Hrs	Fire Suppression Staffing FY24\$X														
Need Rate/hr & Hrs	Work Details FY24 \$X														
	596 Hours X FY24 \$X														
01-4220-20-191	FD INSPECTIONS	\$840	\$0.00		\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
	School, twice a year														
	3 Summer camps 8 hours @ X/hr														
	2 Day Care 4 hours @ \$X														
	1 Foster Care 4 hours														
	Restaurants 4 hours														
	Golf Club 8 hours			1											
01-4220-20-430	FD CUSTODIAL SUPPLIES	\$200	\$0.00		\$200	\$0.00	\$200	\$200	\$0.000	0.0%	\$0		-100.0%	(\$200)	\$0.000
	TP / Towels / Disinfectant / Soap														
01-4220-20-580	FD TRAINING EXPENSES	\$9,300	\$0.02		\$6,705	\$0.01	\$6,700	\$6,700	\$0.011	-0.1%	(\$5)		-100.0%	(\$6,705)	\$0.000
	EMT Training FY24 2 @ \$1,500						. ,	. ,							
	Fire Training Level I & II FY24 \$700														
	Outside instructors \$3,000								\$0.000						\$0.000
01-4220-20-615	FD UNIFORMS	\$1,574	\$0.00		\$1,574	\$0.00	\$1,574	\$1,587	\$0.003	0.8%	\$13		-100.0%	(\$1,574)	\$0.000
	Sweatshirts 14*\$45						. ,	. ,							
	Polo Shirts8*\$40														
	EMS Pants 52*\$12.25														
01-4220-20-630	FD EQUIP. Maintenance	\$13,298	\$0.02	1 -	\$10,898	\$0.02	\$11,000	\$11,000	\$0.018	0.9%	\$102		-100.0%	(\$10,898)	\$0.000
Estimated By BOS	SCBA Maintenance / Testing - \$750	+-=,===	+	1 -	+,	+	+/	+/	+		+			(+==)===)	+
	2 Air Storeage tanks - \$50			1 -											
	Revolve Air maintenance - \$950			1 -											
	Portable Generators \$300		1	+ $+$											
	Lighting equipment Maint \$1,500		1	1											
	Portable Fire extinguishers refill replacement - \$250		1	+ $+$											
	Holmatro Tool Maintenance ips service - \$500		1	┥┝											
	Portable Pumps Maint.valves seals - \$500		1	+ $+$											
	K-12 saw maintenance - \$100		1	+ $+$											
	Chainsaw maintenance - \$100			┥┝											
	ladder Testing Arial & Ground - \$200		-	┥┝											
	Pump maintenance / Over hall engine ladder - \$3,500		-	┥┝											
	Gauge Replacements - \$750	1	-	┥┝											

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
	Pump Packing - \$250														
	5 - 2.5" ball Valve Rebuilds - \$50														
	Unanticipated Maintenance \$850														
	NFPA Hose Testing 4000'														
	Cleaning supplies -truck wash glass cleaner - \$X														
01-4220-20-675	FD MEDICAL SUPPLIES	\$9,581	\$0.02		\$9,581	\$0.02	\$9,585	\$9,585	\$0.015	0.0%	\$4		-100.0%	(\$9,581)	\$0.000
Need Details	Oxygen	1-7			1 - 7		1-7							(1-) /	
	NitroNox 6*\$X														
	NitroNox lease yearly														
	Consumables; \$X														
	ZOLL Pads														
	12 Leads pads														
	EPIPEN s 4*\$X														
01-4220-20-740	FD EQUIPMENT	\$7,482	\$0.01		\$7,482	\$0.01	\$7,500	\$7,573	\$0.012	1.2%	\$91		-100.0%	(\$7,482)	\$0.000
Need Details	Hose 500'-1.75"10*\$1,820	۷, ۹ ۵۲	- Ο .01	+ $+$	۷,40L	20.01	000,14	د ۱٫٫٫٫	20.01Z	1.270	ي د د د		100.0%	(۲,402)	JU.UUU
BOS Estimate	Hose 200"-4"\$2,100		-	+ $+$					<u> </u>	<u> </u>			<u> </u>	-	
bus estimate															
	Class A foam15*\$85/gal @5 gal														
	Cold Fire Class B foam 25 gallons*\$48.33 @5 gallons														
	trACer safety equipment 2 * \$200														
	TFF A Nozzle 95 GPM 1.25" PG R \$820														
	Rac system for engineers compartment \$800	440 750	40.00		410 750	40.00	A 4 9 7 7 9	440	40.047	0.00/	40			(4.0	40.000
01-4220-20-741	FD PER. PROTECTIVE	\$10,750	\$0.02		\$10,750	\$0.02	\$10,750	\$10,750	\$0.017	0.0%	\$0		-100.0%	(\$10,750)	\$0.000
	PPE FF Globe 4*\$2,500														
	Nomex Hoods 5*\$100														
	FF Gloves 5*\$50					<u> </u>									
01-4220-90-115	FIRE JANITORIAL PART TIME	\$0	\$0.00		\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
	moved to TH acct 01-4194-10-330														
01-4220-90-335	GENERATOR MAINTENANCE	\$1,000	\$0.00		\$1,000	\$0.00	\$1,000	\$1,000	\$0.002	0.0%	\$0		-100.0%	(\$1,000)	\$0.000
Need Details	Battery / Belts 10 year maint.														
	Hoses / fuel line / Oil lines 10 year maint.														
	Service contract 1 year	-													
01-4220-90-410	FD ELECTRICITY	\$5,700	\$0.01		\$5,531	\$0.01	\$5,700	\$5,520	\$0.009	-0.2%	(\$11)		-100.0%	(\$5,531)	\$0.000
	FY24 \$460 / mo														
01-4220-90-411	FIRE OIL/SERVICE/PROPANE	\$5,400	\$0.01		\$15,500	\$0.03	\$15,500	\$15,500	\$0.025	0.0%	\$0		-100.0%	(\$15,500)	\$0.000
BOS Estimate	Avg 775 gal @ \$4/ gal @ 5 times/yr														
01-4220-90-412	FIRE SEPTIC	\$250	\$0.00	1 L	\$250	\$0.00	\$250	\$250	\$0.000	0.0%	\$0		-100.0%	(\$250)	\$0.000
	Septic Pumping			1 L											
01-4220-90-430	FIRE BUILDING maintenance	\$500	\$0.00		\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
	Misc Maint														
01-4220-90-610	FIRE BUILDING SUPPLIES	\$500	\$0.00	1 C	\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
	Misc supplies			JΓ											
	Water Delivery Avg. \$X month														
01-4220-90-651	FIRE ALARMS	\$600	\$0.00	J [\$1,463	\$0.00	\$1,500	\$1,500	\$0.002	2.5%	\$37		-100.0%	(\$1,463)	\$0.000
	Annual Test														
	Replace Out of Date equipment 2*\$			1 [
01-4220-95-220	FIRE SOCIAL	\$7,973	\$0.01	1	\$12,637	\$0.02	\$12,637	\$12,637	\$0.020	0.0%	\$0	\$0	-100.0%	(\$12,637)	\$0.000
	6.2% of payroll		1	1						1					
01-4220-95-225	FIRE MEDICARE	\$1,865	\$0.00	Not	\$2,956	\$0.00	\$2,956	\$2,956	\$0.005	0.0%	\$0	\$0	-100.0%	(\$2,956)	\$0.000
	1.45% of payroll		1												
01-4220-95-250	FIRE UC	\$1,210	\$0.00	1	\$371	\$0.00	\$371	\$371	\$0.001	0.0%	\$0		-100.0%	(\$371)	\$0.000
		+-,	70.00		· · · -		7	7	,					(+)	,
	10% inc														

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	VS FY23	FY 74 -	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
	10% inc	Postponed on 10/27/21		Reviewed 11/21/22 Approved 12/07/22 \$350,798 Jarvis / Veisel 6-0-0	12/28/22 \$349,312 Jarvis / Bickford 6-0-0		Approved 10/17/23 \$352,145; Veisel / Swens 2- 0-1 (DeCoff)							

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4240	Building Inspector	\$63,838	\$0.11	\$107,399	\$0.15		\$0	\$110,011	\$0.177	2.4%	\$2,615	\$0	-100.0%	(\$107,397)	\$0.000
01-4240-10-110	BI / CEO WAGES	\$43,680	\$0.07	\$66,560	\$0.11			\$67,808	\$0.109	1.9%	\$1,248		-100.0%	(\$66,560)	\$0.000
	FY24 40hr/wk x \$32.60/hr			\$2											
	FY23 40 Hr *\$32/hr			Rounding correcti	on to total										
01-4240-10-111	BI / CEO CLERICAL	\$8,840	\$0.01	\$10,551	\$0.02			\$9,620	\$0.016	-8.8%	(\$931)		-100.0%	(\$10,551)	\$0.000
	FY24 10 hr/wk @ \$18.50 / hr FY23 10 hr/wk @ \$20.29														
01-4240-10-115	BI / CEO DEPUTY WAGES	\$0	\$0.00	\$0	\$0.00			\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
	X hpw X \$Y /hr					- T									
	Removed position in FY23					- T									
01-4240-10-341	BI / CEO TELEPHONE	\$600	\$0.00	\$600	\$0.00			\$600	\$0.001	0.0%	\$0		-100.0%	(\$600)	\$0.000
	Cellphone- \$50/mo PP					-									
01-4240-10-550	BI / CEO PRINTING	\$440	\$0.00	\$200	\$0.00	-		\$200	\$0.000	0.0%	\$0		-100.0%	(\$200)	\$0.000
	Replenish Field Inspection Forms	ý i io	çoloc	<i>\</i>	<i>Q</i> 0100	-		<i>\</i> 200	çoloco	01070	ΨŪ		100.070	(\$2007	<i>Q0.000</i>
01-4240-10-580	BI / CEO MTG / CONF / TRAINING	\$200	\$0.00	\$225	\$0.00	-		\$250	\$0.000	11.1%	\$25		-100.0%	(\$225)	\$0.000
	IRC & ICR Annual Training	\$200	çoloc	, viii i	<i>Q</i> 0100	-		<i>\</i> 200	çoloco	11.170	<i>420</i>		100.070	(\$2237	<i>Q0.000</i>
01-4240-10-620	BI / CEO SUPPLIES	\$0	\$0.00	\$0	\$0.00	-		\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
	See TH Office Supplies	7-	+	+ -	+	-		7-	+		70			+-	+
01-4240-10-670	BI / CEO BOOKS / SUBS- IwORq Systems	\$800	\$0.00	\$150	\$0.00			\$150	\$0.000	0.0%	\$0		-100.0%	(\$150)	\$0.000
01-4240-10-820	BI / CEO MILEAGE	\$3,360	\$0.01	\$3,000	\$0.00	-		\$3,144	\$0.005	4.8%	\$144		-100.0%	(\$3,000)	\$0.000
	FY24 4,800 miles @ \$0.655 / mile														
	Health Insurance			\$9,391				\$11,270	\$0.018	20.0%	\$1,878		-100.0%	(\$9,391)	\$0.000
	FY23 plus 20%														
	Dental Insurance			\$1,167				\$1,401	\$0.002	20.0%	\$233		-100.0%	(\$1,167)	\$0.000
	FY23 plus 20%														
	Vision Insurance			\$171		_		\$171	\$0.000	0.0%	\$0		-100.0%	(\$171)	\$0.000
	FY23 plus 20%					_									
01-4240-95-220	BI / CEO SOCIAL	\$3,256	\$0.01	\$4,781	\$0.01	_	\$0	\$4,801	\$0.008	0.4%	\$20	\$0	-100.0%	(\$4,781)	\$0.000
	6.2% of payroll					_									
01-4240-95-225	BI / CEO MEDICARE	\$762	\$0.00	\$1,118	\$0.00	_	\$0	\$1,123	\$0.002	0.4%	\$5	\$0	-100.0%	(\$1,118)	\$0.000
	1.45% of payroll					_									
	BI / CEO NHRE			\$9,182		_	\$0	\$9,174	\$0.015	-0.1%	(\$8)	\$0	-100.0%	(\$9,182)	\$0.000
	FY24 13.53%					-									
01-4240-95-250	BI / CEO UC	\$100	\$0.00	\$100	\$0.00			\$100	\$0.000	0.0%	\$0		-100.0%	(\$100)	\$0.000
01-4240-95-260	BI / CEO WORKER'S COMP	\$1,800	\$0.00	\$200	\$0.00			\$200	\$0.000	0.0%	\$0		-100.0%	(\$200)	\$0.000
		Approved		Approved 11/09/22 \$107,399		ı L		Approved 10/12/23 \$110,011							

10/13/21

6-0-0

Jarvis / Veisel

DeCoff /

Veisel 3-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4290	Emergency Management	\$8,699	\$0.01
01-4290-20-111	EM ON CALL EOC STAFF	\$1	\$0.00
01-4290-20-115	EM WAGES P/T	\$7,800	\$0.01
	Corrected 6 hr/wk @ \$15.50/hr	+.,	+
01-4290-20-580	EM MEETINGS & CONF	\$100	\$0.00
	EMD Annual Training		
01-4290-20-620	EM SUPPLIES & FOOD	\$200	\$0.00
	Bottled water / EOC food		
01-4290-20-630	EM CAPITAL PLAN	\$0	\$0.00
	Rewrite EMD Plan		
01-4290-20-820	EM MILEAGE	\$1	\$0.00
	Training travel		
01-4290-40-630	EM FORESTRY EQUIPMENT	\$0	\$0.00
01-4290-95-220	EM SOCIAL	\$484	\$0.00
01-4220-95-225	FIRE MEDICARE	\$113	\$0.00
	1.45% of payroll		

	2023 BC. Approv	BC Tax Impact
1	\$8,699	\$0.01
	\$1	\$0.00
	\$7,800	\$0.01
4	\$100	\$0.00
_		
_	\$200	\$0.00
-	<u> </u>	60.00
-	\$0	\$0.00
	\$1	\$0.00
	4.0	40.00
	\$0	\$0.00
	\$484	\$0.00
	\$113	\$0.00
	Approved	

\$5,508		% Diff	FY23 \$ Diff	BC Approv	FY23 % Diff	FY23 \$ Diff	Impact
<i>43,300</i>	\$0.009	-36.7%	(\$3,191)	\$0	-100.0%	(\$8,699)	\$0.000
\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
\$4,836	\$0.008	-38.0%	(\$2,964)		-100.0%	(\$7,800)	\$0.000
\$100	\$0.000	0.0%	\$0		-100.0%	(\$100)	\$0.000
\$200	\$0.000	0.0%	\$0		-100.0%	(\$200)	\$0.000
\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$300	\$0.000	-38.0%	(\$184)	\$0	-100.0%	(\$484)	\$0.000
\$70	\$0.000	-38.0%	(\$43)	\$0	-100.0%	(\$113)	\$0.000
	\$100 \$200 \$0 \$1 \$0 \$300	\$100 \$0.000 \$200 \$0.000 \$0 \$0.000 \$1 \$0.000 \$1 \$0.000 \$0 \$0.000 \$0 \$0.000 \$300 \$0.000	\$100 \$0.000 0.0% \$200 \$0.000 0.0% \$200 \$0.000 0.0% \$0 \$0.000 #DIV/0! \$1 \$0.000 0.0% \$0 \$0.000 #DIV/0! \$300 \$0.000 -38.0%	\$100 \$0.000 0.0% \$0 \$200 \$0.000 0.0% \$0 \$200 \$0.000 0.0% \$0 \$0 \$0.000 #DIV/0! \$0 \$1 \$0.000 0.0% \$0 \$1 \$0.000 0.0% \$0 \$0 \$0.000 #DIV/0! \$0 \$0 \$0.000 #DIV/0! \$0 \$0 \$0.000 -38.0% (\$184)	\$100 \$0.000 0.0% \$0 \$200 \$0.000 0.0% \$0 \$200 \$0.000 0.0% \$0 \$0 \$0.000 #DIV/0! \$0 \$1 \$0.000 0.0% \$0 \$1 \$0.000 #DIV/0! \$0 \$0 \$0.000 #DIV/0! \$0 \$0 \$0.000 #DIV/0! \$0 \$0 \$0.000 -38.0% (\$184) \$0	\$100 \$0.000 0.0% \$0 -100.0% \$100 \$0.000 0.0% \$0 -100.0% \$200 \$0.000 0.0% \$0 -100.0% \$0 \$0.000 #DIV/0! \$0 #DIV/0! \$1 \$0.000 0.0% \$0 -100.0% \$0 \$0.000 #DIV/0! \$0 #DIV/0! \$0 \$0.000 #DIV/0! \$0 #DIV/0! \$300 \$0.000 -38.0% (\$184) \$0 -100.0%	\$100 \$0.000 0.0% \$0 -100.0% (\$100) \$100 \$0.000 0.0% \$0 -100.0% (\$100) \$200 \$0.000 0.0% \$0 -100.0% (\$200) \$0 \$0.000 0.0% \$0 -100.0% (\$200) \$100 \$0.000 #DIV/0! \$0 #DIV/0! \$0 \$11 \$0.000 0.0% \$0 -100.0% (\$11) \$0 \$0.000 #DIV/0! \$0 #DIV/0! \$0 \$0 \$0.000 -38.0% (\$184) \$0 -100.0% (\$484)

Approved 10/27/21 5-0-1 Approved 11/21/22 \$8,699 Jarvis / Bisson 6-0-0 Approved 10/17/23 \$5,508; Veisel /

DeCoff 3-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4291	Forestry	\$12,832	\$0.02	\$16,629	\$0.03	\$15,511	\$15,511	\$0.025	-6.7%	(\$1,118)	\$0	-100.0%	(\$16,629)	\$0.000
01-4291-10-111	FORESTRY WARDEN ADMIN	\$525	\$0.00	\$550	\$0.00	\$550	\$550	\$0.001	0.0%	\$0		-100.0%	(\$550)	\$0.000
01-4291-10-180	FOREST FIRE SUPPRESSION/ TRAINING PAYROLL	\$5,807	\$0.01	\$7,548	\$0.01	\$7,548	\$7,548	\$0.012	0.0%	\$0		-100.0%	(\$7,548)	\$0.000
	Suppression 325 hrs X FY24 \$19.11 hr													
	Training 70 hrs FY24 \$19.11													
01-4291-10-185	FIRE PERMIT ISSUANCE	\$1,400	\$0.00	\$1,911	\$0.00	\$1,911	\$1,911	\$0.003	0.0%	\$0		-100.0%	(\$1,911)	\$0.000
	Avg. 100 hours / year (3 hours each Sat. Spring-Fall) FY24 \$19.11 / hr													
01-4291-10-190	Forestry Maintenance - Payroll	\$1,617	\$0.00	\$2,102	\$0.00	\$1,102	\$1,101	\$0.002	-47.6%	(\$1,001)		-100.0%	(\$2,102)	\$0.000
	58 hrs/FY24 \$19.11 / hr													
01-4291-10-560	FORESTRY DUES & FEES	\$0	\$0.00	\$45	\$0.00	\$0	\$0	\$0.000	-100.0%	(\$45)		-100.0%	(\$45)	\$0.000
01-4291-10-580	FORESTRY TRAINING	\$200	\$0.00	\$300	\$0.00	\$500	\$500	\$0.001	66.7%	\$200		-100.0%	(\$300)	\$0.000
	Outside Training and Supplies													
01-4291-10-620	FORESTRY OFFICE SUPPLIES	\$25	\$0.00	\$50	\$0.00	\$50	\$50	\$0.000	0.0%	\$0		-100.0%	(\$50)	\$0.000
01-4291-10-621	FORESTRY WATER & FOOD	\$200	\$0.00	\$200	\$0.00	\$200	\$200	\$0.000	0.0%	\$0		-100.0%	(\$200)	\$0.000
	Misc. Bottled Water / Rehab Snacks			-										
01-4291-10-630	FORESTRY EQUIPMENT MAINTENANCE	\$1,100	\$0.00	\$1,100	\$0.00	\$1,100	\$1,100	\$0.002	0.0%	\$0		-100.0%	(\$1,100)	\$0.000
	State Inspections & Registration													
	Plugs / Oil for Skids / Pump													
	Sharpening Supplies													
	Utility Lighting Package													
	Kawasawki Mule													
	Forestry Hand Tool / Chainsaws / Pumps													
	Forestry Trailer													
01-4291-10-635	FORESTRY VEHICLE FUEL	\$300	\$0.00	\$600	\$0.00	\$400	\$400	\$0.001	-33.3%	(\$200)		-100.0%	(\$600)	\$0.000
01-4291-10-740	FORESTRY SUPPRESTION EQUIPMENT	\$300	\$0.00	\$300	\$0.00	\$300	\$300	\$0.000	0.0%	\$0		-100.0%	(\$300)	\$0.000
01-4291-10-741	FORESTRY PROTECTIVE CLOTHING	\$300	\$0.00	\$500	\$0.00	\$500	\$500	\$0.001	0.0%	\$0		-100.0%	(\$500)	\$0.000
01-4291-95-220	FORESTRY SOCIAL	\$493	\$0.00	\$751	\$0.00	\$689	\$689	\$0.001	-8.3%	(\$62)	\$0	-100.0%	(\$751)	\$0.000
	6.2% of Payroll													
01-4291-95-225	FORESTRY MEDICARE	\$115	\$0.00	\$176	\$0.00	\$161	\$161	\$0.000	-8.3%	(\$15)	\$0	-100.0%	(\$176)	\$0.000
	1.45% of Payroll													
01-4291-95-250	FORESTRY UC	\$75	\$0.00	\$83	\$0.00	\$85	\$85	\$0.000	2.4%	\$2		-100.0%	(\$83)	\$0.000
01-4291-95-260	FORESTRY WC	\$375	\$0.00	\$413	\$0.00	\$415	\$415	\$0.001	0.5%	\$2		-100.0%	(\$413)	\$0.000
						·	Approved							
		Approved		Approved			10/12/23 \$15,511 ;							

11/30/22

\$16,629

Approved 10/27/21 5-0-1

\$15,511 ; DeCoff /

Veisel 3-0-

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Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4312	Highway Dept.	\$959,041	\$1.59	\$1,099,080	\$1.83		\$1,141,651	\$1,170,965	\$1.889	6.5%	\$71,889	\$0	-100.0%	(\$1,099,076)	\$0.000
01-4312-10-110	HD FULL TIME	\$231,712	\$0.39	\$278,720	\$0.46	ļ	\$290,950	\$251,430	\$0.406	-9.8%	(\$27,290)		-100.0%	(\$278,720)	\$0.000
	Public Works Manager 2080 hrs @ \$32.45 / hr			\$4		ļ									
	Highway Supervisor (RG) @ FY24 \$24.38 / hr					ļ									
	HEO II 2080 @ FY24 \$22.05 / hr					Ļ									
	HEO II () 2080 @ FY24 \$X / hr					Ļ									
	LEO I () 2080 @ FY24; \$21/hr					Ļ									
	LEO I () 2080 @ FY24 \$21 / hr					ļ									
01-4312-10-111	HD - OFFICE MANAGER	\$13,642	\$0.02	\$12,870	\$0.02	325	\$13,517	\$13,517	\$0.022	5.0%	\$647		-100.0%	(\$12,870)	\$0.000
	15x 52 @ FY24 \$17.73 / hr; Split with SWF					ļ									
01-4312-10-115	HD PART TIME	\$68,347	\$0.11	\$20,697	\$0.03	Ļ	\$34,320	\$36,608	\$0.059	76.9%	\$15,911		-100.0%	(\$20,697)	\$0.000
	FY24 Part time LEO 32 hrs @ 22 / hr					ł									
01-4312-10-140	HD OVERTIME	\$63,753	\$0.11	\$65,325	\$0.11	ł	\$73,441	\$64,737	\$0.104	-0.9%	(\$588)		-100.0%	(\$65,325)	\$0.000
	DPW Manager FY24 Y hr @\$44.68 / hr	1 /				t					() /			(1 / /	
	Highway Supervisor FY24 Y @ 36.57 / hr					t									
	HEO II FY24 Y hrs @ \$33.08 / hr					t									
	FY24 HEO II Y hrs @ \$X / hr					t									
	LEO I (EE) FY24 Y hrs @ \$31.50 / hr					t									
	LEO I (JB) FY24 Y hrs @ \$31.05 / hr					t									
	Part time FY24 Y Hrs @ \$31.50 / hr					t									
	OT 10 yr avge of 300hr PP; Use 310 for FY24					t									
						t									
01-4312-10-330	HD Contracted Services	\$9,912	\$0.02	\$32,120	\$0.05	Det	\$31,055	\$94,805	\$0.153	195.2%	\$62,685		-100.0%	(\$32,120)	\$0.000
	Brush Hog 9hr @ \$65/hr					ļ									
	Annual Fuel Tank Insp \$950					ļ									
	Contracted Kings HWY Plowing \$125/hr 17 weeks 30hr/wk														
	Tree Removal 10 trees @ \$1,000 ea														
	Misc Contracted Services \$7,000														
	HWY Cleaning Contract \$85/week														
	FY24 Roadside mowing / landscaping 90 hr @ \$90/hr														
01-4312-10-341	HD TELEPHONE & INTERNET	\$3,828	\$0.01	\$3,648	\$0.01	1	\$3,024	\$3,300	\$0.005	-9.5%	(\$348)		-100.0%	(\$3,648)	\$0.000
\$ 1,200.00	Internet HWY Avg \$100/month														
\$ 360.00	2 phone lines Avg \$15/month]									
\$ 600.00	DPW Manager cell phone \$50/month]									
\$ 420.00	Highway Supervisor \$35/month														
	DPW AAI Cell phone riembursement \$X / mo														
\$ 720.00	Highway staff Cell/Pager Reimbursement \$10 / mo x 6														
01-4312-10-440	HD EQUIPMENT RENTAL	\$2,000	\$0.00	\$1	\$0.00]	\$5,600	\$5,600	\$0.009	559900.0%	\$5,599		-100.0%	(\$1)	\$0.000
	Road Widener Rental 4 wks @ \$1,400/wk					1									
01-4312-10-442	HD BRUSH CUTTER/ROADSIDE MOWER	\$15,450	\$0.03	\$200	\$0.00		\$1	\$1	\$0.000	-99.5%	(\$199)		-100.0%	(\$200)	\$0.000
	1 month rental brush cutter (\$X / week)					ļ									
	Replacement blades		<u> </u>			ļ		L .							
01-4312-10-551	HD ADVERTISING/DUES/FEES	\$1,265	\$0.00	\$1,205	\$0.00	ł	\$1,205	\$1,200	\$0.002	-0.4%	(\$5)		-100.0%	(\$1,205)	\$0.000
Need Detail	Legal Bid Notifications Z notifications @ \$X / notification and Hiring Ads 6 x \$X / ad														
	NHPWMA membership \$X					t		1	1						1
	NHPWA Group Membership \$X					ł		1	1						
	Road Agents Assoc Membersip \$X x 3					t								1	
	interest igen to house internated by prints					4		l	I	L					

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	Ī	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
01-4312-10-580	HD SAFETY EQUIP/TRAINING	\$4,860	\$0.01	\$4,395	\$0.01	t i	\$4,395	\$4,395	\$0.007	0.0%	\$0		-100.0%	(\$4,395)	\$0.000
	Training courses \$250 each x 6 people					Î									
	Hard hats, vests, rain suits, gloves \$50 x 24					1									
	DOT physicals \$120/pp x 6					1									
	Boot Reimbursement \$150/person x 6; Misc \$75					1									
01-4312-10-610	HD SUPPLIES	\$7,000	\$0.01	\$10,000	\$0.02	Ī	\$10,000	\$10,000	\$0.016	0.0%	\$0		-100.0%	(\$10,000)	\$0.000
	street signs, crew signs \$6,000					Ī									
	shop tools \$2,000														
	misc supplies \$2,000														
01-4312-10-615	HD UNIFORMS	\$6,600	\$0.01	\$6,065	\$0.01		\$5,200	\$5,000	\$0.008	-17.6%	(\$1,065)		-100.0%	(\$6,065)	\$0.000
	Uniform Stipend for 6 FT @ \$700PP and \$400 /PT														
01-4312-10-620	HD OFFICE SUPPLIES	\$1,750	\$0.00	\$1,873	\$0.00	Det	\$2,000	\$2,000	\$0.003	6.8%	\$127		-100.0%	(\$1,873)	\$0.000
	FY24 \$1,750 ink cartridges, paper, +misc \$250														
01-4312-10-625	HWY POSTAGE	\$0	\$0.00	\$1	\$0.00]	\$100	\$100	\$0.000	9900.0%	\$99		-100.0%	(\$1)	\$0.000
]									
01-4312-10-631	HD RADIO MAINTENANCE	\$1,000	\$0.00	\$1,000	\$0.00	ł	\$2,260	\$2,260	\$0.004	126.0%	\$1,260		-100.0%	(\$1,000)	\$0.000
01-4312-10-635	HD GASOLINE	\$7,500	\$0.01	\$12,000	\$0.02	1	\$12,000	\$12,000	\$0.019	0.0%	\$0		-100.0%	(\$12,000)	\$0.000
	FY24 Avg 3,000 gal \$4 / gallon.	. ,				İ	. ,	. ,							-
01-4312-10-636	HD DIESEL	\$35,000	\$0.06	\$84,000	\$0.14	1	\$84,000	\$77,000	\$0.124	-8.3%	(\$7,000)		-100.0%	(\$84,000)	\$0.000
	FY24 14,000 gal @ \$5.50 / gal					1									
01-4312-10-637	HD KEROSENE/PROPANE	\$700	\$0.00	\$700	\$0.00	1	\$700	\$700	\$0.001	0.0%	\$0		-100.0%	(\$700)	\$0.000
	Culvert thawing \$200					Î									
	Shop gas bottles contract \$500					Î									
01-4312-10-660	HWY VEHICLE/Equipment	\$70,000	\$0.12	\$77,000	\$0.13	1	\$77,000	\$77,000	\$0.124	0.0%	\$0		-100.0%	(\$77,000)	\$0.000
	In-house LOF and supplies \$13,500					1									
	Outside Equip/Truck Maintenance \$15,000					Ī									
	Contracted Mechanic \$35,000					Ī									
	Misc. garage supplies \$13,500														
01-4312-10-662	SALT	\$97,832	\$0.16	\$132,460	\$0.22]	\$130,000	\$130,000	\$0.210	-1.9%	(\$2,460)		-100.0%	(\$132,460)	\$0.000
	FY24 1,200 ton @ \$81/tons (Morton)]									
	400 tons @ \$82/ton (Eastern)														
	Z Gal Magic @ FY 24 \$X / gal Not Used in FY24]									
01-4312-10-XXX	Gravel	\$15,000	\$0.02	\$15,000	\$0.02]	\$35,000	\$34,992	\$0.056	133.3%	\$19,992		-100.0%	(\$15,000)	\$0.000
	1,944 yds @ \$18/yd					ļ									
01-4312-10-663	HD SAND	\$24,015	\$0.04	\$33,300	\$0.06	ļ	\$33,300	\$33,300	\$0.054	0.0%	\$0		-100.0%	(\$33,300)	\$0.000
	Contract agreement, approximately 1,600 cubic														
	yards @ FY24 \$16.65 / cub yd					ļ									L
01-4312-10-665	HD Dust Control (CaCL / Erosion)	\$9,200	\$0.02	\$19,200	\$0.03	ļ	\$16,100	\$16,100	\$0.026	-16.1%	(\$3,100)		-100.0%	(\$19,200)	\$0.000
	FY24 14,000 gal @ \$1.15/gal					ļ			\$0.000						\$0.000
01-4312-10-668	HD COLD PATCH	\$2,300	\$0.00	\$2,600	\$0.00	ļ	\$2,516	\$2,516	\$0.004	-3.2%	(\$84)		-100.0%	(\$2,600)	\$0.000
	FY24 17 tons @ \$148/ton					ļ			\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
01-4312-10-679	HD TAR	\$35,250	\$0.06	\$37,290	\$0.06	ļ	\$37,290	\$34,977	\$0.056	-6.2%	(\$2,313)		-100.0%	(\$37,290)	\$0.000
	For various areas hot mix for spot shim/repairs,														
	culvert replacement patching, etc. Approx 300 tons @ \$85.75 / Ton														
	Crack sealing approximately 4,626 pounds at \$2					$\frac{1}{2}$									
	per pound					ļ									
01-4312-10-682	HD CULVERTS	\$5,000	\$0.01	\$15,714	\$0.03	ł	\$15,714	\$15,714	\$0.025	0.0%	\$0		-100.0%	(\$15,714)	\$0.000
	Replacement of multiple culverts throughout town. \$15,000														

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
	Beaver removal Contractor \$714			_											\$0.000
01-4312-10-740	HD EQUIPMENT	\$19,728	\$0.03		\$22,688	\$0.04	\$22,356	\$22,356	\$0.036	-1.5%	(\$332)		-100.0%	(\$22,688)	\$0.000
	Carbides @ 6 per year at \$3,500 ea			-											
	Rake Teeth \$20.35 ea at approx 60 per year			-											
	Backhoe & loader cutting edges, teeth, etc.														
	\$135/set/yr			-											
01-4312-10-820	HD MILEAGE	\$196	\$0.00		\$219	\$0.00	\$225	\$229	\$0.000	4.8%	\$11		-100.0%	(\$219)	\$0.000
	FY24 \$X / mile, employees to trainings (Y miles)														
01-4312-90-410	HIGHWAY ELECTRICITY	\$19,440	\$0.03		\$14,712	\$0.02	\$12,000	\$11,548	\$0.019	-21.5%	(\$3,164)		-100.0%	(\$14,712)	\$0.000
Plus 10% of these	FY24 \$484/mo @ 12 months														
	Street Lights Avg FY24 \$391/mo														
01-4312-90-411	HIGHWAY GARAGE OIL/SERVICE	\$3,000	\$0.00		\$8,250	\$0.01	\$8,250	\$8,250	\$0.013	0.0%	\$0		-100.0%	(\$8,250)	\$0.000
	Heating Oil, and Service														
01-4312-90-412	HIGHWAY GARAGE SEPTIC	\$250	\$0.00		\$250	\$0.00	\$300	\$300	\$0.000	20.0%	\$50		-100.0%	(\$250)	\$0.000
	Pumping														
01-4312-90-430	HIGHWAY BUILDING MAINTENANCE	\$3,000	\$0.00	_	\$3,300	\$0.01	\$3,300	\$3,300	\$0.005	0.0%	\$0		-100.0%	(\$3,300)	\$0.000
	Plumbing, Electrical, Garage Doors, etc														
01-4312-90-610	HIGHWAY BUILDING SUPPLIES	\$450	\$0.00		\$450	\$0.00	\$450	\$450	\$0.001	0.0%	\$0		-100.0%	(\$450)	\$0.000
	Locks/keys for building, speedi dry,														
	miscellaneous shop supplies, paper products, ice														
	melt														
01-4312-90-651	HIGHWAY GARAGE ALARM	\$710	\$0.00		\$710	\$0.00	\$710	\$710	\$0.001	0.0%	\$0		-100.0%	(\$710)	\$0.000
	Contract Alarm Monitoring														
01-4312-95-210	HD MEDICAL INSURANCE	\$75,226	\$0.13	##	\$84,034	\$0.14	\$84,034	\$100,841	\$0.163	20.0%	\$16,807		-100.0%	(\$84,034)	\$0.000
FY23 + 20%	FY24 Y employees @ \$X/mo/pln														
	FY24 Y employees @ \$X/mo/pln														
	FY24 Y employees @ \$X/mo/pln														
	Insurance Stipend Y stipends @ \$X / stipend														
01-4312-95-211	HD DENTAL-Vison INSURANCE	\$7,554	\$0.01	##	\$5,598	\$0.01	\$6,000	\$6,717	\$0.011	20.0%	\$1,120		-100.0%	(\$5,598)	\$0.000
	FY24 \$Y/mo;				. ,		,				. ,				
	X employees at 1 Person Dental														
	FY24 X employees 2-Person Dental Plans @ \$Y /														
	plan														
	FY24 X employees Family Dental Plans @ \$Y /														
	plan														
	FY24 X Employees @ 2-Person Vision Plans @ \$Y/Yr														
	FY24 X Employees Family Vision Plans @ \$Y/Yr			1			┨ ┣━━━━━								
	FY24 X Employees 1-person Vision @ \$Y / plan		<u> </u>	1			╎ ├────	1	1				<u> </u>	1	
01-4312-95-215	HD DISABILITY INSURANCE	\$3,468	\$0.01	##	\$2,416	\$0.00	\$2,500	\$2,537	\$0.004	5.0%	\$121		-100.0%	(\$2,416)	\$0.000
	5% from FY23	<i>40,100</i>	<u>.</u>		I UC WC Dis	20.00	<i>\$2,330</i>	<i>Q</i> 2,007	20.00 T	5.676	¥		100.070	(+=).==0)	20.000
01-4312-95-220	HD Social	\$23,402	\$0.04		\$23,412	\$0.04	\$25,558	\$22,710	\$0.037	-3.0%	(\$702)	\$0	-100.0%	(\$23,412)	\$0.000
01 -J12-JJ-220	6.2% of Payroll Lines	923, 4 02		-	723,712		ψ20,000	722,710	JU.UJ7	3.070	(2102)	γu	100.078	(723,712)	JU.000
01-4312-95-225	HD MEDICARE	\$5,473	\$0.01	1	\$5,475	\$0.01	\$5,977	\$5,311	\$0.009	-3.0%	(\$164)	\$0	-100.0%	(\$5,475)	\$0.000
	1.45% of Payroll Lines	+-,		1	+=,5	+ • -	\$3,017	+=,011	+ 0 0 0	2.0,0	17-0.1	+ 0		(+-/)	+
01-4312-95-230	HD NHRE	\$41,542	\$0.07	1	\$47,461	\$0.08	\$49,302	\$42,777	\$0.069	-9.9%	(\$4,684)	\$0	-100.0%	(\$47,461)	\$0.000
JI 7312-JJ-230	FY24 13.53%	,J+∠,⊥,	Ψ 0. 07	1	,+UI	90.00	ψ+3,302	ייי,///	J0.003	5.370	(२२,००५)	υĻ	100.0%	(947,401)	J0.000
01-4312-95-250	HD UNEMPLOYMENT	\$685	\$0.00	1	\$648	\$0.00	┨	\$675	\$0.001	4.2%	\$27		-100.0%	(\$648)	\$0.000
		700J	20.00	1		<i>40.00</i>		<i>2013</i>		7.270	Y21		100.078	(2040)	<i></i>
01-4312-95-260	HD WORKER'S	\$22,000	\$0.04		\$12,069	\$0.02	1	\$13,000	\$0.021	7.7%	\$931		-100.0%	(\$12,069)	\$0.000

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FA 14 - FA14 2	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
		Approved 10/27/2021		Approved 11/16/2022 \$1,114,580 Jarvis / Bickford 8-0-0 Bickford Added \$4,200 brush cut	Approved 12/28/22 \$1,096,08 0 Jarvis / Fanjoy 6-0-0 Approved 11/11/23 \$1,099,08 0 Jarvis / Bisson 7-0-0		Approved 10/12/23 \$1,170,889 Veisel / DeCoff 3-0-0 Approved 10/16/23 \$1,170,965 Veisel / DeCoff 3-0-0			<u> </u>				

		2022 BC.	BC Tax	2023 BC.	BC Tax	2024	2024	BOS Tax	BOS FY24	FY 24 -	2024	FY24 vs.	FY 24 -	BC Tax
Dept. Account #	Department Account Name	Approv	Impact	Approv	Impact	Dept	BOS Approv	Impact	vs. FY23 % Diff	FY23 \$ Diff	BC Approv	FY23 % Diff	FY23 \$ Diff	Impact
4324	Solid Waste	\$380,198	\$0.63	\$415,759	\$0.69	\$410,67		\$0.664	-1.0%	(\$4,012)	\$0	-100.0%	(\$415,759)	\$0.000
01-4324-10-110	SWR FULL TIME	\$41,600	\$0.07	\$43,264	\$0.07	\$43,26		\$0.074	6.0%	\$2,600		-100.0%	(\$43,264)	\$0.000
	FY24 Supervisor 2080 hrs @ \$22.05 / hr													
01-4324-10-111	SWR OFFICE MANAGER	\$13,642	\$0.02	\$12,870	\$0.02	\$13,51	\$13,517	\$0.022	5.0%	\$647		-100.0%	(\$12,870)	\$0.000
	FY24 Y hours per year @ 15 hpw 2 \$17.33/hr					. ,								
01-4324-10-115	SWR PART TIME	\$43,805	\$0.07	\$48,578	\$0.08	\$49,92	\$49,920	\$0.081	2.8%	\$1,342		-100.0%	(\$48,578)	\$0.000
	FY24 Part time employees 2 @ 1,040 hour / yr													
	@ \$16.50 / hour													
	FY24 PT @ 1,040 hrs @ \$15 / hr													
	FY24 Part time employee at Z hours per year													
	at \$X / hr													
01-4324-10-140	SWR OVERTIME	\$3,000	\$0.00	\$3,120	\$0.01	\$3,308	\$3,310	\$0.005	6.1%	\$190		-100.0%	(\$3,120)	\$0.000
	FY24 Avg 100 hours @ \$33.1 per hour					. ,								
	(supervisor)													
01-4324-10-341	SWR TELEPHONE	\$936	\$0.00	\$936	\$0.00	\$435	\$600	\$0.001	-35.9%	(\$336)		-100.0%	(\$936)	\$0.000
	SWF Supervisor phone stipend \$35/mo					,		1	1			1		
	Office phone Avg \$15/month													
01-4324-10-420	SWR DEMO & DEBRIS	\$30,300	\$0.05	\$30,300	\$0.05	\$28,64	\$28,652	\$0.046	-5.4%	(\$1,648)		-100.0%	(\$30,300)	\$0.000
	FY24 Project 276 tons of C+D at \$103.81 / ton					. ,								
	(Y% escalator already in price)													
01-4324-10-421	SWR SOLID WASTE DISPOSAL	\$94,800	\$0.16	\$94,800	\$0	\$84,30	5 \$84,337	\$0.136	-11.0%	(\$10,463)		-100.0%	(\$94,800)	\$0.000
	FY24 Project 1,029 tons of MSW at	1 - 7				1 - 7	1 - 7			(1 - 7 7			(1- //	
	\$81.96/ton; (Y% escalator already in price)													
01-4324-10-422	SWR LANDFILL MONITORING	\$14,300	\$0.02	\$20,000	\$0.03	\$20,00	\$20,000	\$0.032	0.0%	\$0		-100.0%	(\$20,000)	\$0.000
	FY24 Well sampling Both @ \$5000/Qtr					. ,								
	Engineer State documentation													
01-4324-10-425	SWR HAULING OF RECYCLABLES	\$19,470	\$0.03	\$19,470	\$0.03	\$19,47	\$19,470	\$0.031	0.0%	\$0		-100.0%	(\$19,470)	\$0.000
	See 4324-425 * 4324-426 Chart for a view of													
	revenues and expenditures.													
01-4324-10-426	SWR RECYCLING DISPOSAL	\$14,000	\$0.02	\$14,000	\$0.02	\$14,00	\$14,000	\$0.023	0.0%	\$0		-100.0%	(\$14,000)	\$0.000
	See 4324-425 * 4324-426 Chart for a view of													
	revenues and expenditures.													
01-4324-10-430	SWR EQUIPMENT	\$3,000	\$0.00	\$17,500	\$0.03	\$18,50	\$18,500	\$0.030	5.7%	\$1,000		-100.0%	(\$17,500)	\$0.000
	Maintenance on compactors and vertical													
	balers FY24 \$3,600 * 5 times													
	Hydraulic Oil Replacement FY24 \$500													
01-4324-10-440	SWR EQUIPMENT RENTAL	\$5,840	\$0.01	\$5,840	\$0.01	\$5,840	\$5,840	\$0.009	0.0%	\$0		-100.0%	(\$5,840)	\$0.000
	Rolloff Rental \$2,340													
	Brush Grinder \$3,500													
01-4324-10-551	SWR ADVERTISING	\$200	\$0.00	\$200	\$0.00	\$200	\$200	\$0.000	0.0%	\$0		-100.0%	(\$200)	\$0.000
	Part Time Hiring Ads, any bids, ordinance													
	changes													
01-4324-10-560	SWR DUES & FEES	\$1,483	\$0.00	\$1,483	\$0.00	\$1,402	\$1,450	\$0.002	-2.2%	(\$33)		-100.0%	(\$1,483)	\$0.000
	House Hold Hazardous Waste Day collection													
	at Rochester \$250													
	Annual membership to NRRA \$1,200													
01-4324-10-561	SWR HAULING OF C&D & MSW	\$52,402	\$0.09	\$58,906	\$0.10	\$61,80	\$57,190	\$0.092	-2.9%	(\$1,716)		-100.0%	(\$58,906)	\$0.000
	MSW average FY24 115 Hauls @ \$266 / haul													
	excludes (8% escalator)													
	C&D 91 FY24 100 hauls at \$266 / haul													
	exlcudes (8% escalator)									1				

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
01-4324-10-580	SWR TRAINING	\$800	\$0.00		\$800	\$0.00	\$1,000	\$1,000	\$0.002	25.0%	\$200		-100.0%	(\$800)	\$0.000
	DES Recertification \$50 / per person; 4														
	persons														
	Boot allowance \$700 + 4*150														
	Misc safety wear and supplies														ĺ
01-4324-10-610	SWR SUPPLIES	\$2,000	\$0.00		\$2,000	\$0.00	\$2,000	\$2,045	\$0.003	2.3%	\$45		-100.0%	(\$2,000)	\$0.000
	misc supplies and paper products \$190														ĺ
	Cutting Edges Loader and Skid Steer \$415														
	Water														
	bailing wire \$360 @ 4/yr														
01-4324-10-615	Uniforms	\$700	\$0.00		\$850	\$0.00	\$1,000	\$1,900	\$0.003	123.5%	\$1,050		-100.0%	(\$850)	\$0.000
	See 4312 Uniforms														ĺ
01-4324-10-620	SWR OFFICE SUPPLIES	\$1,100	\$0.00		\$1,100	\$0.00	\$2,000	\$2,000	\$0.003	81.8%	\$900		-100.0%	(\$1,100)	\$0.000
	ink cartridges, Janitoral, misc \$400														
	coupon printing/decals \$800 @ 2/yr														ĺ
01-4324-10-630	SWR EQUIPMENT	\$4,600	\$0.01		\$7,500	\$0.01	\$7,500	\$7,500	\$0.012	0.0%	\$0		-100.0%	(\$7,500)	\$0.000
	Maintenance and repairs of loader, and skid														
	steer														
01-4324-10-635	SWR VEHICLE FUEL	\$1,750	\$0.00		\$2,400	\$0.00	\$2,400	\$2,200	\$0.004	-8.3%	(\$200)		-100.0%	(\$2,400)	\$0.000
	FY24 Avg 400 gal @ \$5.50 / gal														ĺ
01-4324-10-820	SWR MILEAGE	\$203	\$0.00		\$203	\$0.00	\$300	\$300	\$0.000	47.8%	\$97		-100.0%	(\$203)	\$0.000
	Training travel														
01-4324-90-430	SWF BUILDING	\$2,000	\$0.00		\$2,200	\$0.00	\$2,200	\$2,200	\$0.004	0.0%	\$0		-100.0%	(\$2,200)	\$0.000
	Building Maintenance														
	Cleaning contract in Accoutn 4194														
01-4324-95-210	SWF MEDICAL INSURANCE	\$9,708	\$0.02	###	\$9,391	\$0.02	\$10,000	\$11,270	\$0.018	20.0%	\$1,878		-100.0%	(\$9,391)	\$0.000
FY23 + 20%	1 person plan \$X / pln @ # plans		\$0.00			\$0.00									ĺ
01-4324-95-211	SWF DENTAL/VISION INSURANCE	\$750	\$0.00	###	\$684	\$0.00	\$700	\$821	\$0.001	20.0%	\$137		-100.0%	(\$684)	\$0.000
FY23 + 20%	Dental Premium														
	Vision Premium \$X														
01-4324-95-215	SWF DISABILITY INSURANCE	\$430	\$0.00		\$338	\$0.00	\$400	\$372	\$0.001	10.0%	\$34		-100.0%	(\$338)	\$0.000
	LTD,Acc & Life \$400 yrly														
01-4324-95-220	SWF Social	\$6,327	\$0.01		\$6,686	\$0.01	\$6,821	\$6,982	\$0.011	4.4%	\$296	\$0	-100.0%	(\$6,686)	\$0.000
	6.2% of payroll														
01-4324-95-225	SWF MEDICARE	\$1,480	\$0.00		\$1,564	\$0.00	\$1,595	\$1,633	\$0.003	4.4%	\$69	\$0	-100.0%	(\$1,564)	\$0.000
	1.45% of payroll														
01-4324-95-230	SWF NHRE	\$5,849	\$0.01		\$6,399	\$0.01	\$5,854	\$6,205	\$0.010	-3.0%	(\$194)	\$0	-100.0%	(\$6,399)	\$0.000
	FY24 13.53%										N 7 1	-			
01-4324-95-250	SWF UNEMPLOYMENT	\$93	\$0.00	###	\$162	\$0.00		\$170	\$0.000	4.9%	\$8		-100.0%	(\$162)	\$0.000
				Incl	UC WC Dis										
01-4324-95-260	SWF WORKER'S COMP	\$3,630	\$0.01	1	\$2,215	\$0.00	\$2,300	\$2,300	\$0.004	3.8%	\$85		-100.0%	(\$2,215)	\$0.000
								1 1 1 2 2							
	1				Approved	Approved	I	Approved						•	
		Approved			11/16/22	12/28/22		10/12/23							
		10/27/21			\$416,159	\$415,759		\$410,802							
		pending non			Veisel /	Jarvis /		Veisel /							
		issue review			Fanjoy	Bisson		Swens							
		of charts			8-0-0	6-0-0		2-0-0							

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	VS FY23	FY 24 - FY23 \$ Diff	BC	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
							Approved							
							10/12/23							

\$411,747

DeCoff/

Veisel 3-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4411	Health Officer	\$2,391	\$0.00
01-4411-10-115	DOH SALARY	\$1,400	\$0.00
	Stipend		
01-4411-10-580	DOH MEETINGS & CONFERENCES	\$1	\$0.00
01-4411-10-624	DOH POSTAGE	\$1	\$0.00
01-4411-10-820	DOH MILEAGE	\$1	\$0.00
	FY24 46 mi/wk \$0.655 / mile		
01-4411-20-664	DOH WATER TESTING	\$750	\$0.00
	TH/PD/FD/Hwy-other		
01-4411-95-220	DOH FICA	\$87	\$0.00
	6.20%		
01-4411-95-225	DOH MEDICARE	\$20	\$0.00
	1.45%		
01-4411-95-260	DOH WORKER'S COMP	\$131	\$0.00

	2023 BC. Approv	BC Tax Impact
	\$3,559	\$0.01
	\$1,400	\$0.00
	\$150	\$0.00
		40.00
-	\$1	\$0.00
	\$1,500	\$0.00
	\$400	\$0.00
	\$87	\$0.00
	\$20	\$0.00
	+=0	<i>+</i> 1 .00
	\$1	\$0.00

2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$0	\$3,834	\$0.006	7.7%	\$274	\$0	-100.0%	(\$3,559)	\$0.000
	\$1,500	\$0.002	7.1%	\$100		-100.0%	(\$1,400)	\$0.000
	\$150	\$0.000	0.0%	\$0		-100.0%	(\$150)	\$0.000
	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
	\$1,567	\$0.003	4.5%	\$67		-100.0%	(\$1,500)	\$0.000
	\$500	\$0.001	25.0%	\$100		-100.0%	(\$400)	\$0.000
\$0	\$93	\$0.000	7.1%	\$6	\$0	-100.0%	(\$87)	\$0.000
\$0	\$22	\$0.000	7.1%	\$1	\$0	-100.0%	(\$20)	\$0.000
	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000

Approved

6-0-0

11/09/22 \$3,558 Jarvis / Bisson

Approved

10/13/21

Approved 10/12/23 \$3,834

Veisel / Swens

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4415	Other Agencies	\$7,500	\$0.01
01-4415-20-351	VNA EXPENSES	\$2,000	\$0.00
	Cornerstone VNA		
01-4415-20-352	CAP EXPENSES	\$2,000	\$0.00
	Strafford Cnty CAP		
01-4415-20-353	HOMEMAKERS OF STRAFFORD CNTY		\$0.00
01-4415-20-361	Kingswood Youth Center	\$1,500	\$0.00
01-4415-20-362	Homeless Ctr of Strafford County		\$0.00
01-4415-20-377	HAVEN	\$500	\$0.00
01-4415-20-378	Strafford Nutrition Meals on Wheels	\$1,500	\$0.00
NEW REQUEST	Great Bay Services		\$0.00
NEW REQUEST	Easterseals Homemakers & Health Services		\$0.00
New Request	CASA		\$0.00

2024 Dept		BC Tax Impact	2023 BC. Approv
\$6,000		\$0.01	\$7,500
\$2,000		\$0.00	\$2,000
\$2,000		\$0.00	\$2,000
\$0		\$0.00	
\$1,500		\$0.00	\$1,500
\$0		\$0.00	
\$500		\$0.00	\$500
		\$0.00	\$1,500
\$0		\$0.00	
\$0		\$0.00	
\$0		\$0.00	
\$1,! \$ \$5 \$ \$	•	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$500

2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$6,000	\$6,500	\$0.010	-13.3%	(\$1,000)	\$0	-100.0%	(\$7,500)	\$0.000
\$2,000	\$2,000	\$0.003	0.0%	\$0		-100.0%	(\$2,000)	\$0.000
\$2,000	\$2,000	\$0.003	0.0%	\$0		-100.0%	(\$2,000)	\$0.000
\$0		\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$1,500	\$1,000	\$0.002	-33.3%	(\$500)		-100.0%	(\$1,500)	\$0.000
\$0		\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$500	\$0	\$0.000	-100.0%	(\$500)		-100.0%	(\$500)	\$0.000
	\$1,500	\$0.002	0.0%	\$0		-100.0%	(\$1,500)	\$0.000
\$0		\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$0		\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$0		\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000

Approved 11/30/22 \$7,500

Veisel / Phillips

5-0-1

Approved 10/20/21

Approved 10/17/23 \$6,500 DeCoff / Veisel 3-0-0

(Jarvis -CAP)

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4441	Welfare	\$16,772	\$0.03	\$20,870	\$0.03	\$0	\$23,884	\$0.039	14.4%	\$3,014	\$0	-100.0%	(\$20,870)	\$0.000
01-4441-10-115	WELFARE SALARY	\$4,160	\$0.01	\$4,784	\$0.01		\$5,200	\$0.008	8.7%	\$416		-100.0%	(\$4,784)	\$0.000
\$ 4,160	FY24 - 4 hr wk @ \$X / hr													
01-4441-10-341	WELFARE TELEPHONE	\$0	\$0.00	\$1	\$0.00		\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
01-4441-10-560	WELFARE ADMIN DUES	\$30	\$0.00	\$30	\$0.00		\$30	\$0.000	0.0%	\$0		-100.0%	(\$30)	\$0.000
· · · · · · · · · · · · · · · · · · ·		460	40.00	450	40.00		44.00	40.000	66 70/	4.0		100.00/	(\$50)	40.000
	WELFARE TRAINING	\$60	\$0.00	\$60	\$0.00		\$100	\$0.000	66.7%	\$40		-100.0%	(\$60)	\$0.000
	Quarterly meetings	\$25	¢0.00	625	ć0.00		ć.c.o	ć0.000	100.00/	\$25		400.00/	(625)	\$0.000
01-4441-10-625	WELFARE POSTAGE	\$25	\$0.00	\$25	\$0.00		\$50	\$0.000	100.0%	Ş25		-100.0%	(\$25)	\$0.000
01-4441-10-820	WELFARE MILEAGE	\$150	\$0.00	\$150	\$0.00		\$150	\$0.000	0.0%	\$0		-100.0%	(\$150)	\$0.000
-	Quarterly meetings													
01-4441-10-850	WELFARE ASSISTANCE - FUEL	\$2,000	\$0.00	\$2,500	\$0.00		\$3,000	\$0.005	20.0%	\$500		-100.0%	(\$2,500)	\$0.000
01-4441-10-851	WELFARE ASSISTANCE - UTILITY	\$5,000	\$0.01	\$8,000	\$0.01		\$8,500	\$0.014	6.3%	\$500		-100.0%	(\$8,000)	\$0.000
01-4441-10-852	WELFARE RENT & MORTGAGE	\$4,000	\$0.01	\$4,000	\$0.01		\$4,500	\$0.007	12.5%	\$500		-100.0%	(\$4,000)	\$0.000
01-4441-10-853	WELFARE ASSISTANCE - MEDICAL	\$200	\$0.00	\$200	\$0.00		\$500	\$0.001	150.0%	\$300		-100.0%	(\$200)	\$0.000
01-4441-10-854	WELFARE ASSISTANCE - OTHER	\$750	\$0.00	\$750	\$0.00		\$750	\$0.001	0.0%	\$0		-100.0%	(\$750)	\$0.000
	WELFARE SOCIAL	\$258	\$0.00	\$297	\$0.00	\$0	\$322	\$0.001	8.7%	\$26	\$0	-100.0%	(\$297)	\$0.000
	6.20% NHRS	\$0	\$0.00	\$1	\$0.00	\$0	\$704	\$0.001	70256.0%	\$703	\$0		(\$1)	\$0.000
	13.53%	ŲÇ	Ş0.00	71	Ş0.00	Ψ	Ş704	JU.UUI	70230.076	2703	Ψ		(51)	Ş0.000
01-4441-95-225	WELFARE MEDI	\$60	\$0.00	\$70	\$0.00	\$0	\$75	\$0.000	7.2%	\$5	\$0	-100.0%	(\$70)	\$0.000
	1.45%													
01-4441-95-250	WELFARE UC	\$56	\$0.00	\$1	\$0.00		\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
01-4441-95-260	WELFARE WC	\$23	\$0.00	\$1	\$0.00		\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
				Approved 11/16/2022			Approved 10/11/23;							

Approved 10/13/2021

\$20,870

Jarvis /

Fanjoy

8-0-0

10/11/23; DeCoff / Veisel

\$23,884; 3-

0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS	BOS Tax Impact	BOS FY24 vs. FY23	FY23 \$	2024 BC	FY24 vs. FY23 %	FY 24 - FY23 \$	BC Tax Impact
			•		•		Approv		% Diff	Diff	Approv	Diff	Diff	
4520 01-4520-10-110	Recreation PRC DIRECTOR	\$69,377 \$32,775	\$0.12	\$87,715 \$41,479	\$0.15	\$885	\$90,327	\$0.146	3.0% 3.6%	\$2,616	\$0	-100.0% -100.0%	(\$87,712)	\$0.000
01-4520-10-110		\$32,775	\$0.05	\$41,479	\$0.07		\$42,964	\$0.069	3.0%	\$1,485		-100.0%	(\$41,479)	\$0.000
	FY24 \$23/hour x 34 hr/week FY24 Additional Hours for summer \$23 / hr													
01 4520 10 115	@ 100 hours	ć0.000	ć0.01	60.200	ćo 02		¢10.000	ć0.01 <i>C</i>	0.20/	6770		100.0%	(\$0.200)	ć0.000
01-4520-10-115	PRC PART TIME	\$8,802	\$0.01	\$9,288	\$0.02		\$10,060	\$0.016	8.3%	\$772		-100.0%	(\$9,288)	\$0.000
	Cribbage: Staffer FY24 \$14/hr @ 3.5 hr/wk													
	BINGO: FY24 \$14 / hr @ 3.5 hours per week													
	x 52 weeks										1			
	Beach Attendant Staffing: FY24 \$11/hr @ 36													
	hours per week x 9 weeks													
	Miscellaneous Programming (field trips,													
	open gym, holiday events) FY24 \$14/hr @													
	100 hrs/yr													
	Part-Time Office Staff: \$X/hour x Y hr/wk	Eliminate	4.4.4.1	Eliminate	4.5.5.		4.			4				4
01-4520-10-330	PRC CONTRACTED	\$4,998	\$0.01	\$6,689	\$0.01		\$9,610	\$0.016	43.7%	\$2,921		-100.0%	(\$6,689)	\$0.000
	Porta Potties Beach: FY24 \$175/mo @ 5													
	months													
	Contract Mowing FY24 \$22/hr @ 300 Hr													L
	Contract Fertilization													
	Porta Potties Ballfields: FY24 \$305/mo @ 7													
	months													
01-4520-10-341	PRC TELEPHONE	\$1,140	\$0.00	\$1,260	\$0.00		\$1,224	\$0.002	-2.9%	(\$36)		-100.0%	(\$1,260)	\$0.000
	Director phone stipend \$50 / mo													
	Beach phone line FY24 \$52/mo @ 12													
04 4520 40 420		67 500	60.01	67.500	ć0.01		67 500	¢0.012	0.0%	ćo		100.00/	(67 500)	<u> </u>
01-4520-10-439	PRC BALLFIELD	\$7,500	\$0.01	\$7,500	\$0.01		\$7,500	\$0.012	0.0%	\$0		-100.0%	(\$7,500)	\$0.000
	Walking Path Maintenance													───
	Ball Field Maintenance													───
	Fill in and level fields													
	Trail Maintenance													
	Lime, athlectic stripping paint													
	(parts, equipment, repairs)	4	4		4		4			4				
01-4520-10-551	REC ADVERTISING	\$200	\$0.00	\$200	\$0.00		\$250	\$0.000	25.0%	\$50		-100.0%	(\$200)	\$0.000
	Summer Hiring Ad													
	Event Advertising (CNDD)	40.0.1	40.00	407.	40.00		41.000	40.000		4.1.0			(10-1)	40.000
01-4520-10-560	PRC DUES/FEES	\$954	\$0.00	\$954	\$0.00		\$1,000	\$0.002	4.8%	\$46		-100.0%	(\$954)	\$0.000
	Baseball League Dues													
	Coach/Volunteer Background Checks: Z x \$X													
	/ check						_							
	NHRPA Membership											<u> </u>		───
	NRPA Membership											<u> </u>		───
	NNER Conference													───
	Water Safety/CPR/First Aid Staff Training	4.5			4.			4.	-					
01-4520-10-580	PRC EDUCATION	\$350	\$0.00	\$350	\$0.00		\$350	\$0.001	0.0%	\$0		-100.0%	(\$350)	\$0.000
	Continuing Education Course:													
	Recreation/Management Related	4.4	40.07	4	4.4		40	4.4		4.5.5		10.5	(4	40
01-4520-10-620	PRC OFFICE SUPPLIES	\$250	\$0.00	\$250	\$0.00		\$300	\$0.000	20.0%	\$50		-100.0%	(\$250)	\$0.000

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
	Replacement Supplies													
	Storage Supplies													
01-4520-10-625	PRC POSTAGE	\$275	\$0.00	\$275	\$0.00		\$275	\$0.000	0.0%	\$0		-100.0%	(\$275)	\$0.000
	Sponsorship/Support Packages													
	Routine mailing													
	Event Invites													
	Senior Celebration Invitations: 500 invites													
01-4520-10-635	PRC GAS	\$200	\$0.00	\$560	\$0.00		\$520	\$0.001	-7.1%	(\$40)		-100.0%	(\$560)	\$0.000
	FY24 Field Trips 80 gal/year \$5.50 / gal							-						
	FY24 Gas Gen 20 gal/year @ \$4/gl													
01-4520-10-675	PRC FIRST AID	\$150	\$0.00	\$150	\$0.00		\$150	\$0.000	0.0%	\$0		-100.0%	(\$150)	\$0.000
	Replacement Supplies													
				-										
01-4520-10-820	PRC MILEAGE	\$1,500	\$0.00	\$2,723	\$0.00		\$1,572	\$0.003	-42.3%	(\$1,151)		-100.0%	(\$2,723)	\$0.000
	FY24 200 mi/mo @ \$0.655/mi									1				
01-4520-12-801	PRC SPORTS EQUIPMENT	\$1,000	\$0.00	\$1,000	\$0.00		\$1,500	\$0.002	50.0%	\$500		-100.0%	(\$1,000)	\$0.000
	pennies, basketball, soccer balls, pickleball	1 / 2 - 2	,		,		1 /			,			(1)/	
	Field Drag													
	Replacement Bases													
01-4520-20-101	PRC TOWN BEACH	\$1,100	\$0.00	\$6,400	\$0.01		\$3,850	\$0.006	-39.8%	(\$2,550)		-100.0%	(\$6,400)	\$0.000
	Buoy/Anchor System	<i><i><i>v</i>₁,200</i></i>	<i>\ \ \</i>	<i>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </i>	çolor		<i><i></i>0<i>)</i>0<i>0</i>0</i>	<i><i>vooooooooooooo</i></i>	001070	(\$2)0007		100.070	(\$0).007	<i><i><i>v</i></i>0.000</i>
	Swim Line Markers													
	Beach Signs: Pedestrian Crossing Signs,													
	speed bumps													
01-4520-20-614	PRC Programming	\$2,600	\$0.00	\$2,600	\$0.00		\$3,000	\$0.005	15.4%	\$400		-100.0%	(\$2,600)	\$0.000
	Celebrate New Durham Family	+_,	+	+_/	70.00		+=/===	+		<i>†</i>			(+-//	+
	Senior Holiday Celebration Supplies &													
	Centerpieces													
	RecOnline Software													
01-4520-90-410	BALLFIELD ELECTRICITY	\$864	\$0.00	\$885	\$0.00	\$885	\$876	\$0.001	-1.0%	(\$9)		-100.0%	(\$885)	\$0.000
	FY24 Water pump shed \$37 / month	çcc :	<i>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </i>	<u> </u>	çoloo	çõõõ	<i>\\</i>	<i>voloci</i>	1.070	(40)		100.070	(\$555)	<i>Q</i> 0.000
	FY24 Ballfield Shed Avg \$36/month			-										
01-4520-95-220	PRC SOCIAL	\$2,578	\$0.00	\$3,148	\$0.01	\$0	\$3,287	\$0.005	4.4%	\$140	\$0	-100.0%	(\$3,148)	\$0.000
	6.2% of all wages	<i>,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i></i>			ΨŪ	<i>43,201</i>			~	ΨŪ	100.070	(93,170)	J 0.000
01-4520-95-225	PRC MEDICARE	\$603	\$0.00	\$737	\$0.00	\$0	\$769	\$0.001	4.3%	\$32	\$0	-100.0%	(\$737)	\$0.000
	1.45% of all wages	2005	<i></i>	,,,,		ΨŪ	<i>,</i> ,,,,,		4.570	ΨJL	ΨŪ	100.070	(4,31)	J 0.000
01-4520-95-250	REC UNEMPLOYMENT COMP	\$228	\$0.00	\$189	\$0.00		\$190	\$0.000	0.6%	\$1		-100.0%	(\$189)	\$0.000
01-4320-33-230			J 0.00	\$105	Ş0.00		J190	J 0.000	0.070	ΥĻ		-100.076	(2103)	Ş0.000
01-4520-95-260	PRC WORKER'S COMP	\$1,310	\$0.00	\$1,076	\$0.00		\$1,080	\$0.002	0.4%	\$4		-100.0%	(\$1,076)	\$0.000
JI -JLU-JJ-LUU		,J1,J10	<i></i>	÷1,070			Υ <u>1</u> ,000		0.770	77		100.070	(91,070)	20.000
		1		Approved	Approved	L	Approved	L	I	I	I	I	I	L
				11/09/22			10/12/23							
		Approved		\$87,972	\$87,713		\$90,337							
		Approveu			307,713		390,337							

Jarvis /

Fanjoy

6-0-0

Jarvis / Phillips 6-0-0 DeCoff /

Veisel

3-0-0

10/20/21

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact	
				-				Approved								
								10/16/23								
								\$90,327								
								DeCoff /								
								Veisel								
								3-0-0								

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4550	Library	\$136,542	\$0.23		\$152,135	\$0.25	\$196,285	\$196,714	\$0.275	29.3%	\$18,331	\$0	-100.0%	(\$152,132)	\$0.000
01-4550-10-110	LIB LIBRARIAN	\$40,102	\$0.07		\$43,368	\$0.07	\$49,275	\$49,275	\$0.079	13.6%	\$5,907		-100.0%	(\$43,368)	\$0.000
	FY24 2080 hours x \$23.69 / hr				(\$1)										
01-4550-10-115	LIB ASSISTANT	\$26,995	\$0.04	5%	\$34,041	\$0.06	\$35,388	\$35,387	\$0.057	4.0%	\$1,347		-100.0%	(\$34,041)	\$0.000
	FY24 1,000 hr @ \$17.91/ hr														
	FY24 145 hour @ \$16.90 / hr														
	FY24 624 hrs @ \$16.87 / hr														
	FY24 300 hrs @ \$15 / hr														
01-4550-10-116	LIB CUSTODIAL	\$5,616	\$0.01		\$6,032	\$0.01	\$7,280	\$7,280	\$0.012	20.7%	\$1,248		-100.0%	(\$6,032)	\$0.000
	Avg FY24 \$140/wk														
01-4550-10-120	LIB SUBSTITUTE	\$1,890	\$0.00	5%	á \$1,890	\$0.00	\$1,890	\$1,890	\$0.003	0.0%	\$0		-100.0%	(\$1,890)	\$0.000
	Avg FY24 140 hr @ \$13.50/wk														
01-4550-10-210	LIB HEALTH INSURANCE	\$19,416	\$0.03	8.5	\$18,783	\$0.03	\$22,540	\$22,540	\$0.036	20.0%	\$3,757		-100.0%	(\$18,783)	\$0.000
FY23 + 20%	2-person health														
01-4550-10-211	LIB DENTAL/VISION	\$1,468	\$0.00	1	\$1,340	\$0.00	\$1,608	\$1,608	\$0.003	20.0%	\$268		-100.0%	(\$1,340)	\$0.000
FY23 + 20%	2-Person Dental														
	2-Person Vision														
01-4550-10-215	LIB DISABILITY INSURANCE	\$500	\$0.00		\$413	\$0.00	\$425	\$425	\$0.001	2.9%	\$12		-100.0%	(\$413)	\$0.000
01-4550-10-231	LIB NH RETIREMENT	\$5,638	\$0.01		\$5,983	\$0.01	\$6,667	\$6,667	\$0.011	11.4%	\$684	\$0	-100.0%	(\$5,983)	\$0.000
	13.53%	4470	40.00	-	64.52	<u> </u>	6470	4470	40.000		60		400.00/	(\$4.50)	40.000
01-4550-10-250	LIB UNEMPLOYMENT	\$172	\$0.00	-	\$162	\$0.00	\$170	\$170	\$0.000	4.9%	\$8		-100.0%	(\$162)	\$0.000
01-4550-10-260	LIB WORKER'S COMP	\$207	\$0.00		\$126	\$0.00	\$130	\$130	\$0.000	3.2%	\$4		-100.0%	(\$126)	\$0.000
01-4550-10-330	LIB BUILDING MAINT	\$0	\$0.00		\$500	\$0.00	\$2,000	\$2,000	\$0.003	300.0%	\$1,500		-100.0%	(\$500)	\$0.000
01-4550-10-341	LIB TELEPHONE	\$840	\$0.00	-	\$1,280	\$0.00	\$1,284	\$1,284	\$0.002	0.3%	\$4		-100.0%	(\$1,280)	\$0.000
01-4550-10-541	FY23 \$99/mo Corrected to \$97 +10%; FY22 Avg \$70/mon		<i></i>		<i></i>	<i>90.00</i>		<i>¥1,20</i> 4	J0.002	0.370	، ک		100.070	(91,200)	, 0.000
01-4550-10-410		\$3,120	\$0.01		\$3,455	\$0.01	\$3,455	\$3,455	\$0.006	0.0%	\$0		-100.0%	(\$3,455)	\$0.000
	FY23 \$239.91/mo + 40% FY22 Avg \$260/mon	<i>\</i> 0)120	çolor			φοιο 1	<i>\\\\\\\\\\\\\</i>	<i>\(\)</i>	çoloco	010/0	φũ		20010/0	(\$0) 1007	çoloco
01-4550-10-411	LIB HEATING FUEL	\$3,900	\$0.01	-	\$4,800	\$0.01	\$4,800	\$4,800	\$0.008	0.0%	\$0		-100.0%	(\$4,800)	\$0.000
	FY23 525 gal + 7% (Propane)	<i><i><i>ϕ</i>σjσσσ</i></i>	φ0.01		<i>\</i>	φ0.01	<i><i><i>ϕ</i></i> 1,000</i>	<i>ų</i> 1,000	<i>v</i> oloco	0.070	ΨŪ		100.070	(\$ 1,000)	çoloco
01-4550-10-412	LIB SEPTIC	\$220	\$0.00		\$235	\$0.00	\$250	\$250	\$0.000	6.4%	\$15		-100.0%	(\$235)	\$0.000
01-4550-10-651	LIB ALARM	\$400	\$0.00		\$428	\$0.00	\$0	\$430	\$0.001	0.5%	\$2		-100.0%	(\$428)	\$0.000
01-4550-10-680	LIB OPERATING FUNDS	\$20,780	\$0.03		\$23,230	\$0.04	\$26,251	\$26,251	\$0.042	13.0%	\$3,021		-100.0%	(\$23,230)	\$0.000
	SUB 01-4550-10-028 Books &	\$10,388			\$12,410		\$9,540	\$9,540							
	SUB 01-4550-10-034 Building Maintenance - We moved items in this line- incidental repairs, carpet cleaning, etc- to SUB 01-														
	4550-10-021 Office, to avoid confusion with 01-4550-10-330, Library Building Maintenance, which was added by Town Hall to cover contract mowing.	\$0			\$0		\$4,817	\$4,817							

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv
	SUB 01-4550-10-222 Equipment	\$972		\$1,041
	Maintenance SUB 01-4550-10-061 Patron Programming	\$3,900		\$3,900
	SUB 01-4550-10-027 Dues Fees & Memberships	\$200		\$200
-	SUB 01-4550-10-021 Office	\$5,120		\$5,479
	SUB 01-4550-10-060 Professional Development	\$200		\$200
01-4550-95-220	LIB - Social	\$4,277	\$0.01	\$4,917
	6.2% of payroll			
01-4550-95-225	LIB MEDICARE	\$1,000	\$0.00	\$1,150
	1.45% of payroll			

2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$1,145	\$1,145							
\$3,900	\$3,900							
\$6,129	\$6,129							
\$220	\$220							
\$500	\$500							
\$5,366	\$5,366	\$0.009	9.1%	\$450	\$0	-100.0%	(\$4,917)	\$0.000
\$1,255	\$1,255	\$0.002	9.1%	\$105	\$0	-100.0%	(\$1,150)	\$0.000

Approved \$136,542 10/20/21

Approved 11/16/22 \$152,111 12/28/22 \$152,135 Jarvis / Fanjoy / Bisson Wessel

8-0-0

BC Tax Impact

\$0.01

\$0.00

6-0-0

10/12/23 \$196,714 Veisel / Swens 2-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact
4583	Town Historian	\$351	\$0		\$732	\$0		\$0	\$630	\$0.001
01-4583-10-680	PATRIOTIC EXPENSES	\$1	\$0.00	Ĩ	\$532	\$0.00	[\$350	\$0.001
	Purchase flags and standards			Î			1			
01-4583-20-620	HISTORIAN SUPPLIES	\$150	\$0.00	l	\$25	\$0.00			\$25	\$0.000
01-4583-20-670	NEW DURHAM/NH LIBRARY	\$100	\$0.00	ł	\$75	\$0.00			\$155	\$0.000
	Replace broken ring binders, purchase books; Shelving labels; Binders, Etc.									
01-4583-20-680	ARCHIVES & HISTORIAN	\$100	\$0.00	1	\$100	\$0.00	1		\$100	\$0.000
	Folder and boxes for			1			1			
	documents in vault									

2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$0	\$630	\$0.001	-13.9%	(\$102)	\$0	-100.0%	(\$732)	\$0.000
	\$350	\$0.001	-34.2%	(\$182)		-100.0%	(\$532)	\$0.000
	\$25	\$0.000	0.0%	\$0		-100.0%	(\$25)	\$0.000
	\$155	\$0.000	106.7%	\$80		-100.0%	(\$75)	\$0.000
	\$100	\$0.000	0.0%	\$0		-100.0%	(\$100)	\$0.000

Approved

Approved 10/20/21 11/09/22 \$732 Phillips / Bisson

6-0--0

Approved 10/11/23

\$630 Swens / Veisel

3-0--0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4589	Culture and Recreation	\$7,165	\$0.01	\$5,787	\$0.01	\$11,271	\$11,271	\$0.018	94.8%	\$5,284	\$0	-100.0%	(\$5,787)	\$0.000
01-4589-10-410	MEETINGHOUSE ELECTRICITY	\$450	\$0.00	\$420	\$0.00	\$450	\$450	\$0.001	7.1%	\$30		-100.0%	(\$420)	\$0.000
01-4589-10-430	MEETINGHOUSE MAINT	\$700	\$0.00	\$1,000	\$0.00	\$100	\$100	\$0.000	-90.0%	(\$900)		-100.0%	(\$1,000)	\$0.000
01-4589-10-551	MEETINGHOUSE ADVERTISING	\$300	\$0.00	\$700	\$0.00	\$750	\$750	\$0.001	7.1%	\$50		-100.0%	(\$700)	\$0.000
	FY24 Newsletter Z/yr X copies;													
01-4589-10-610	MEETINGHOUSE GRANTS	\$100	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0		-100.0%	(\$1)	\$0.000
	Production materials (X booklets)	4			44.44	4	4	4		4			(1)	4
01-4589-10-614	MEETINGHOUSE EVENTS	\$300	\$0.00	\$200	\$0.00	\$1,000	\$1,000	\$0.002	400.0%	\$800		-100.0%	(\$200)	\$0.000
	Halloween, Holiday, concert, fundraiser event	4100	40.00	4550	40.00	4600	4500	40.004	0.494	450		100.00/	(4550)	40.000
01-4589-10-625	MEETINGHOUSE POSTAGE	\$400	\$0.00	\$550	\$0.00	\$600	\$600	\$0.001	9.1%	\$50		-100.0%	(\$550)	\$0.000
01-4589-10-xxx	MEETINGHOUSE CONTRACTED SERVICES		\$0.00 \$0.00	\$1	\$0.00	\$1,170	\$1,170	\$0.002	116900.0%	\$1,169		-100.0%	(\$1)	\$0.000
01-4589-50-330	BOODEY FARMSTEAD CONTRACTED SERVICES	\$4,000	\$0.01	\$2,000	\$0.00	\$6,000	\$6,000	\$0.010	200.0%	\$4,000		-100.0%	(\$2,000)	\$0.000
	Contracted Services - \$6,000 Leverage for Other Dor	nations												
01-4589-50-430	BOODEY FARMSTEAD MAINT					\$200	\$200							
	Mowing													
01-4589-50-551	BOODEY FARMSTEAD ADVERTISING	\$585	\$0.00	\$585	\$0.00	\$600	\$600	\$0.001	2.6%	\$15		-100.0%	(\$585)	\$0.000
A4 4500 50 CD5	Newsletter- X times	<u> </u>	ć0.00	6220	<u> </u>	¢400	¢ 400	¢0.001	24.20/	670		400.00/	(6220)	¢0.000
01-4589-50-625	BOODEY FARMSTEAD POSTAGE & MAIL	\$330	\$0.00	\$330	\$0.00	\$400	\$400	\$0.001	21.2%	\$70	1	-100.0%	(\$330)	\$0.000
01-4589-50-700	Mail newsletter - X times BOODEY FARMSTEAD CAPSTONE	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
		Postponed for official vote 10/27/21	•	Approved 11/09/22			Approved 10/11/23 \$7,000 Boodey Swens / DeCoff 3- 0-							
		4915- boodey house approved portion 5-0- 1		Split Boodey Mtghouse Jarvis / Bickford 6-0-0			Approved 10/11/23 \$ 4,071 MtgHs Swens / DeCoff 3- 0-							
		Approved 10/27/2021		Budg Only \$2,915	\$2,872 Jarvis /		Approved 10/16/23 \$7,200 Boodey DeCoff /							

(Bickford) 1

Veisel 3-0-

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4612	Conservation	\$1,477	\$0.00
01-4612-20-482	CC WATER QUALITY TESTING	\$775	\$0.00
01-4612-20-550	CC PRINTING	\$50	\$0.00
01-4612-20-560	CC DUES/FEES	\$600	\$0.00
	Moose Mountain Regional		
	NHACC		
	SE Land Trust of NH		
01-4612-20-580	CC Meetings/Conferences	\$1	\$0.00
	FY24 Z Conf at \$X ea		
01-4612-20-625	CC POSTAGE	\$50	\$0.00
01-4612-20-820	CC MILEAGE	\$1	\$0.00

2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff
\$1,477	\$0.00	\$1,477	\$1,477	\$0.002	0.0%
\$775	\$0.00	\$775	\$775	\$0.001	0.0%
\$50	\$0.00	\$50	\$50	\$0.000	0.0%
\$600	\$0.00	\$600	\$600	\$0.001	0.0%
\$1	\$0.00	\$1	\$1	\$0.000	0.0%
\$50	\$0.00	\$50	\$50	\$0.000	0.0%
\$1	\$0.00	\$1	\$1	\$0.000	0.0%
Approved					

FY 24 -

FY23 \$

Diff

\$0

\$0

\$0

\$0

\$0

\$0

\$0

FY24 vs.

FY23 %

Diff

-100.0%

-100.0%

-100.0%

-100.0%

-100.0%

-100.0%

-100.0%

2024

BC

Approv

\$0

FY 24 -

FY23 \$

Diff

(\$1,477)

(\$775)

(\$50)

(\$600)

(\$1)

(\$50)

(\$1)

BC Tax

Impact

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

\$0.000

Approved 11/30/2022 \$1,477 Provided lines correct Swens / Bickford 5-1-0 (Jarvis)

Approved 10/11/23 Swens / DeCoff \$1,477; 3-0-0

Approved 10/13/2021

2021

Dept. Account #	Department Account Name	2022 Budg. Com Approved	BC Tax Impact	2023 Budg. Com Approved	BC Tax Impact	202 Dep	BOS	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
4711-4721-4723	BONDS	\$66,826	\$0.11	\$66,303	\$0.11	\$3	######	\$0.017	-84.5%	(\$56,027)	\$3	-100.0%	(\$66,300)	\$0.000
01-4711-10-061	PRINCIPAL LONG-TEI	\$60,000	\$0.10	\$65,000	\$0.11	\$0	\$10,000	\$0.016	-84.6%	(\$55,000)	\$0	-100.0%	(\$65,000)	\$0.000
FY24 Dam Bond	Principal Payment	\$50,000		\$55,000			\$0	\$0.000	-100.0%	(\$55,000)		-100.0%	(\$55,000)	\$0.000
FY24 Sand/Salt Shed Bond (260,000) (I	Principal payment	\$10,000		\$10,000			\$10,000	\$0.016	0.0%	\$0		-100.0%	(\$10,000)	\$0.000
INT LONG TERM BONDS & NOTES														
01-4721-10-061	INTEREST LONG-TER	\$2,107	\$0.00	\$1,300	\$0.00	\$0	\$273	\$0.000	-79.0%	(\$1,027)	\$0	-100.0%	(\$1,300)	\$0.000
FY24 Dam Bond	Interest payment	\$1,280		\$520			\$273	\$0.000	-47.5%	(\$247)		-100.0%	(\$520)	\$0.000
FY24 Sand/Salt Shed Bond	Interest Payment	\$827		\$780				\$0.000	-100.0%	(\$780)		-100.0%	(\$780)	\$0.000
Lease Payments														
01-4722-10-061	SCBA (3yr)	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
INTEREST ON TAN														
01-4723-10-111	INTEREST TAN	\$4,718	\$0.01	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
PRINCIPAL ON TAN	\$XM x Y% x Z mos.													
01-4723-10-112	PRINCIPAL TAN	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
				•		•	Approved		•	•	•	•		

Prinicipal

Interest

suggests

Approved	
11/16/22	
Jarvis / Veisel	
\$65K	
8-0-0	Prinicip
Jarvis / Wessel	
\$1.3K	
8-0-0	Interest
	Lease
Jarvis / Veisel	Swens
\$1	suggest
7-0-0	\$1
Jarvis / Veisel	
\$1	
8-0-0	TAN

ADDED LINE # 01-4723-10-

112 FOR TAN

PRINCIPAL.

DID NOT

HAVE ONE

FOR YEAR

PRIOR.

10/11/23

Town of New Durham

A		2022 BoS	2022	2022 BC Recom	2023 BoS	2023	2023 BC Recom	FY23 Initial	2024 BoS	2024	2024 BC Recom]
Account Number	Account Name	Approved	Tax Impact	Recom	Approved			initial	NI/A NISULE	Tax Impact		-
01-4915-10-062	CRF HIGHWAY EQUIPMENT Discontinued 2023 Art 9	\$ 60,000	\$0.10		\$ 50,000	\$0.08	\$ 50,000		N/A - New L	PW CRF Fun	0	
01-4915-10-063	CRF HIGHWAY TRUCK	\$ 75,000	\$0.12		\$ 150,000	\$0.25	\$ 150,000		\$ 180,000	\$0.29		-
01-4913-10-003		\$ 75,000	30.12		\$ 130,000	ŞU.25	\$ 150,000		\$ 180,000	Ş0.29		-
01-4915-10-066	CRF LIBRARY FACILITIES IMPROV.	\$-	\$0.00		\$-	\$0.00	\$-		\$ 4,000	\$0.01		
	CRF LIBRARY TECHNOLOGY	\$ -	\$0.00		\$ -	\$0.00	\$-		\$ -	\$0.00		-
		ş -	30.00		Ş -	ŞU.UU	Ş -		\$ -	ŞU.UU		
01-4915-10-068	CRF MUNICIPAL FACILITY LAND	\$-	\$0.00		\$-	\$0.00	\$-		\$ 120,000	\$0.19		
01-4915-10-070	CRF VEHICLE & EQUIPMENT MAINT	\$ 10,000	\$0.02		\$ 20,000	\$0.03	\$ 20,000	25000	\$ 20,000	\$0.03		-
01-4915-10-072	CRF MILFOIL	\$ 15,000	\$0.02		\$ 15,000	\$0.02	\$ 15,000		\$ 15,000	\$0.02		10/11/23 Milfoil \$15K
01-4915-10-073	CRF SWR FACILITIES IMPROV.	\$ -	\$0.00		\$ 70,000	\$0.11	\$-		N/A - New D	PW CRF Esta	blished	-
01-4915-10-074	Discontinued 2023 Art 16 CRF SWR EQUIPMENT	\$ 25,000	\$0.04		\$ 60,000	\$0.10	\$ 60,000	00450	N/A - New D		la lia la ad	
01-4915-10-074	Discontinued 2023 Art 8	\$ 25,000	ŞU.U4		\$ 60,000	ŞU.10	\$ 60,000	88450	IN/A - New L	PW CRF ESLA	blished	-
01-4915-10-075	CRF POLICE CRUISERS	\$ 30,000	\$0.05		\$ 28,000	\$0.05	\$ 28,000	39000	\$ 15,000			-
01 1010 10 070	PD Revolving Fund Established 2023	<i>\(\)</i>	çolos		<i>v</i> 20,000	çolos	÷ 20,000	00000		D Revolve Fu	ind Established	1
01-4915-10-076	CRF SMITH BALLFIELD IMPROV. & EQUIP	\$ 5,000	\$0.01		\$ 5,000	\$0.01	\$ 5,000		\$ 5,000	\$0.01		1
01-4915-10-078		\$-	\$0.00		\$-	\$0.00	\$-			\$0.00		
01-4915-10-078	CRF 1772 Meetinghouse Restoration	\$ 5,000	\$0.01		\$ 15,000	\$0.02	\$ 15,000		\$ 20,000	\$0.03		
01-4915-10-079	CRF DRY HYDRANTS	\$ -	\$0.00		Ś-	\$0.00	\$-		\$ -	\$0.00		-
01-4915-10-080	CRF FIRE VEHICLES	\$ 30,000	\$0.05		\$ 20,000	\$0.03	\$ 20,000		\$ 20,000	\$0.03		
01-4915-10-081	CRF PUBLIC SAFETY FACILITY	\$ 35,000	\$0.06		\$-	\$0.00	\$ -		\$ 35,000	\$0.06		•
01-4915-10-083	CRF ROAD RECONSTRUCTION	\$ 40,000	\$0.07		\$ 96,000	\$0.16	\$-	0	\$ 100,000	\$0.16		
01-4915-10-097	CRF GRAVEL	\$ -	\$0.00		\$ -	\$0.00	\$ -		\$ 5,000	\$0.01		-
	Public Works Eqmt CRF (Est. 2023 Art. 10	\$-	\$0.00		\$-	\$0.00	\$-			\$0.00		
	Combination Acc'ts 062 & 074											
	Public Works Facilities (Est. 2023 Art. 17)	\$-	\$0.00		\$ -	\$0.00	\$-			\$0.00		
	Discontinue Acc't 073											-
01-4915-10-100	CRF-FD Ancillary Equipment	\$ 5,000	\$0.01		\$ 15,000	\$0.02	\$ 10,000		\$ 15,000	\$0.02		4
	Total CRF	\$ 335,000	\$0.56	\$-	\$ 544,000	\$0.89	\$ 373,000		\$ 554,000	\$0.89	\$-	1
					\$ 751,313							1

EXPENDABLE TRUST FUNDS							
01-4916-10-062	ETF ACCRUED BENEFIT LIABILITY	\$ 15,000	\$0.02		\$ 10,000	\$0.02	\$ 10,000
01-4916-10-063	ETF COMPUTER & OFFICE SYSTEMS	\$ 20,000	\$0.03		\$ 50,000	\$0.08	\$ 25,000
01-4916-10-064	EFT FOREST FIRE CONTROL	\$ -	\$0.00		\$ -	\$0.00	\$ -
	Discontinued 2023 Art. 28						
01-4916-10-065	ETF RECORD MANAGEMENT	\$ 5,000	\$0.01		\$ 42,600	\$0.07	\$ 20,000
01-4916-10-066	ETF TOWN BLDGS IMPROVEMENTS	\$ 20,000	\$0.03		\$ 20,000	\$0.03	\$ 10,000
01-4916-10-067	EFT EMERGENCY MANAGEMENT	\$-	\$0.00		\$-	\$0.00	\$-
	Discontinued 2023 Art 29						
01-4916-10-068	EFT DAM MAINT	\$ -	\$0.00		\$ 5,000	\$0.01	\$ -
	Emergency Mgmt & Forest Fire	\$-	\$0.00		\$-	\$0.00	\$-
	Established 2023 Art 30						
					\$-	\$0.00	\$ -
	Total ETF	\$ 60,000	\$0.10	\$-	\$ 127,600	\$0.21	\$ 65,000
	Total CRF / ETF	\$ 395,000	\$0.66	\$ -	\$ 671,600	\$1.12	\$ 438,000

\$	15,000	\$0.02		
\$	50,000	\$0.08		
N/	A - New E	TF Establishe	ed	
\$	15,000	\$0.02		
\$	75,000	\$0.12		
N/	A - New E	TF Establishe	ed	
\$	5,000	\$0.01		
\$	-	\$0.00		
		\$0.00		
			<u> </u>	
\$	160,000	\$0.26	\$	-
\$	714,000	\$1.15	\$	-

Approved 10/17/23 \$714,000 DeCoff / Veisel 3-0-0

Account Number	Account Name	2022 Select Board	Proj. FY22 MS737 Subtotals		2023 Select Board	Proj. FY23 MS737 Subtotals	2024 Select Board	Proj. FY24 MS737 Subtotals
GENERAL FUND (01)								
01-3110-01-000	PROPERTY TAX REVENUE	\$0	\$0		\$0	\$0	\$0	\$0
01-3110-20-000	ABATEMENTS/OVERLAY	(\$20,000)	(\$20,000)		(\$30,000)	(\$30,000)	(\$60,000)	(\$60,000)
01-3120-01-000	LAND USE TAXES CURRENT	\$0	\$0		\$0	\$0	\$10,000	\$10,000
01-3185-01-000	YIELD TAXES CURRENT	\$15,000	\$15,000		\$10,000	\$10,000	\$10,000	\$10,000
01-3187-00-000	EXCAVATION TAX (\$.02	\$400	\$400		\$100	\$100	\$200	\$200
01-3190-00-000	PENALTIES & INTEREST	\$75,000	\$75,000		\$40,000	\$40,000	\$40,000	\$40,000
01-3210-04-000	U.C.C. FILINGS &	\$0	\$0		\$400	\$400	\$400	\$400
01-3210-04-000	CABLE FRANCHISE FEE	\$25,000	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000
01-3220-00-000	MOTOR VEHICLE PERMIT	\$23,000	\$23,000		\$2 <i>3,</i> 000 \$0	\$23,000 \$0	\$23,000	\$23,000 \$0
		\$0	\$0 \$0	-	\$0 \$0	\$0	\$0 \$0	\$0 \$0
01-3220-01-000 01-3220-02-000	MUN AGENT REVENUE MV REGISTRATIONS	\$575,000	\$575,000	-	\$0 \$650,000	\$650,000	\$650,000	\$650,000
01-3230-01-000	BUILDING PERMITS	\$25,000	\$25,000	-	\$25,000	\$25,000	\$25,000	\$25,000
01-3290-00-000	OTHER LICENSES, PERMITS	\$23,000	\$23,000		\$23,000	\$25,000	\$23,000	323,000
01-3290-00-000	DOG LICENSES	\$3,000	-	-	\$3,500		\$3,500	
01-3290-01-000	PISTOL PERMITS	\$100		-	\$100		\$100	
01-3290-01-002	CIVIL FOREITURE	\$100			\$500		\$500	
01-3290-01-005	BOAT FEES	\$0			<u>\$300</u> \$0		\$0	
01-3290-02-000	DOG LICENSE FINES	\$300			\$100		\$100	
01-3290-03-000	MARRIAGE LICENSES	\$100			\$100		\$100	
01-3290-05-001	VITAL RECORDS	\$800			\$800		\$800	
01-3290-09-000	OTHER	\$200			\$200		\$200	
01-3290-09-015	ELECTION FEES	\$0			\$0		\$0	
01-3290-11-000	OHRV	\$0			\$0		\$0	
01-3290-12-000	Aqua Therm	\$10	\$4,710		\$5	\$5,405	\$5	\$5,405
01-3311-90-000	FEMA GRANT	\$0	\$0		\$0	\$0	\$0	\$0
01-3351-00-000	SHARED REVENUES	\$0	\$0		\$0	\$0	\$0	\$0
01-3352-00-000	MEALS & ROOMS TAX	\$150,000	\$150,000		\$120,000	\$120,000	\$130,000	\$130,000
01-3353-00-000	HIGHWAY BLOCK GRANT	\$111,095	\$111,095		\$101,413	\$101,413	\$100,000	\$100,000
01-3357-05-000	HOMELAND SECURITY	\$0			\$0		\$0	
01-3357-06-000	SAFETY GRANT	\$0	\$0		\$0	\$0	\$0	\$0
01-3359-00-000	OTHER STATE GRANTS	\$94,000	\$94,000		\$0	\$0	\$0	\$0
01-3379-40-000	Other Government	\$0	\$0	##	\$0	\$0	\$0	\$0
01-3401-00-000	INCOME FROM	\$0	1-		\$0		\$0	, -
01-3401-01-000	POLICE DETAIL	\$5,000			\$12,000		\$10,000	
01-3401-01-001	OTHER	\$100			\$100		\$100	
01-3401-01-003	PLANNING BOARD	\$5,000		1	\$5,500		\$5,500	
01-3401-01-004	ZBA	\$7,500		1	\$8,000		\$7,000	
01-3401-01-006	WITNESS FEES	\$100			\$100		\$100	
01-3401-01-009	DRIVEWAY PERMITS	\$100			\$100		\$100	
01-3401-01-100	POLICE REPORTS	\$1,000			\$1,000		\$1,000	
01-3401-02-000	OVER & UNDER	<mark>\$0</mark>			\$0		\$0	
01-3401-03-000	TOWN CLERK POSTAGE	\$50		1	\$50		\$50	

Account Number	Account Name	2022 Select Board	Proj. FY22 MS737 Subtotals		2023 Select Board	Proj. FY23 MS737 Subtotals	2024 Select Board	Proj. FY24 MS737 Subtotals
01-3401-05-000	SWR LOOSE FIBER	\$1,000			\$10,000		\$10,000	
01-3401-06-000	SWR CARDBOARD	\$5,000			\$1,500		\$1,500	
01-3401-07-000	SWR SCRAP METAL	\$4,000			\$3,000		\$3,000	
01-3401-08-000	SWR TIN	\$0			\$0		\$ 0	
01-3401-09-000	SWR ALUMINUM CANS	\$3,000			\$3,000		\$3,500	
01-3401-09-001	SWR GLASS & PLASTIC	\$0			\$0		\$0	
01-3401-09-002	SWR BATTERIES	\$200			\$0		\$0	
01-3401-10-003	AIR CONDITIONERS	\$0			\$0		\$0	
01-3402-03-000	DEMO C&D	\$1,000			\$10,000		\$10,000	
01-3402-03-002	SWR DEMO - SHEETROCK &	\$0			\$0		\$0	
01-3402-03-003	xxxxxxxxxxxxxxxxxxxxxx	\$0			\$0		\$0	
01-3402-03-004	SWR E-WASTE	\$100			\$1,000		\$1,000	
01-3404-01-000	TRANSFER FACILITY	\$4,000			\$5,000		\$5,000	
01-3404-02-000	LANDFILL TIRES	\$0			\$100		\$100	
01-3404-03-000	LANDFILL WHITE GOODS	\$200			\$1,000		\$1,000	
01-3404-05-000	SWR PROPANE TANKS	\$0	\$37,350		\$0	\$61,450	\$0	\$58,950
01-3409-06-000	CEMETERY REVENUE	\$3,500	\$3,500		\$4,000	\$4,000	\$4,000	\$4,000
01-3501-00-000	SALE OF MUNICIPAL	\$0			\$0		\$65,000	
01-3501-01-000	SALE OF TOWN OWNED	\$0			\$0		\$0	
01-3501-02-500	SALE OF TAX DEEDED	\$20,000	\$20,000		\$10,000	\$10,000	\$10,000	\$75,000
01-3502-01-000	INTEREST ON INVESTMENTS	\$5,000	\$5,000		\$1,000	\$1,000	\$1,000	\$1,000
01-3504-00-000	OTHER MISC. REVENUES	\$0			\$0		\$0	
01-3504-01-000	FINES FROM COURT	\$0			\$100		\$100	
01-3504-02-000	FINES FROM LOCAL	\$0			\$0		\$0	
01-3506-02-000	INS.DIVIDENDS &	\$0			\$0		\$0	
01-3508-10-000	DONATIONS	\$0			\$0		\$0	
01-3509-00-000	MISCELLANEOUS	\$0			\$0		\$0	
01-3509-01-001	OTHER REVENUES	\$0			\$0		\$0	
01-3509-01-002	WELFARE LIEN RELEASE	\$0	\$0		\$0	\$100	\$0	\$100
01-3915-00-000	CAPITAL RESERVE FUNDS	\$40,000	\$40,000		\$40,000	\$40,000	\$40,000	\$40,000
01-3915-20-000	TRANSFER-EXPENDABLE							
01-3916-XX-XXX	From Trust and Fiduciary Funds	\$0	\$0		\$0	\$0	\$0	\$0
01-3916-XX-XXX	SB38 Special HBG Funds	·			·			
01-3939-90-000	BUDGETARY USE OF FUND	\$0	\$0		\$0	\$0	\$0	\$0
GENERAL FUND (01) Totals		\$1,161,055	\$1,161,055	##	\$1,063,868	\$1,063,868	\$1,115,055	\$1,115,055
Totals Budget		11/15/2021			· ·			