

Dept. Account #	Department Account Name	2022 Budg Com Approved	2023 Budg Com Approved	FY23-FY22 % Diff	FY23 - FY22 \$ Diff	2024 Budg Com Approved	FY24-FY23 % Diff	FY24 - FY23 \$ Diff	2024 Default Budget
4130	Executive Office	\$247,278	\$246,040	-0.50%	(\$1,238)	\$235,789	-4.17%	(\$10,251)	\$246,040
4140	Elections & Registrations	\$154,419	\$131,720	-14.70%	(\$22,699)	\$149,574	13.55%	\$17,853	\$131,720
4150	Financial Administration	\$186,004	\$215,087	15.64%	\$29,083	\$188,535	-12.34%	(\$26,552)	\$215,087
4152	Assessing	\$73,165	\$91,553	25.13%	\$18,389	\$101,697	11.08%	\$10,144	\$102,171
4153	Legal	\$25,000	\$20,000	-20.00%	(\$5,000)	\$30,000	50.00%	\$10,000	\$20,000
4155	Personnel Administration	\$67,632	\$62,198	-8.03%	(\$5,434)	\$93,081	49.65%	\$30,883	\$62,198
4191	Planning Board	\$7,643	\$9,233	20.80%	\$1,590	\$10,532	14.07%	\$1,299	\$9,233
4192	Zoning Board	\$11,086	\$6,592	-40.54%	(\$4,494)	\$8,875	34.63%	\$2,283	\$6,592
4194	General Govt Buildings	\$25,872	\$42,783	65.36%	\$16,910	\$39,468	-7.75%	(\$3,315)	\$42,783
4195	Cemetery	\$2,500	\$5,126	105.06%	\$2,626	\$5,066	-1.17%	(\$60)	\$5,126
4196	Insurance	\$61,000	\$70,726	15.94%	\$9,726	\$77,000	8.87%	\$6,274	\$79,000
4199	Other General Govt	\$11,074	\$11,933	7.76%	\$859	\$11,602	-2.77%	(\$331)	\$11,933
4210	Police Dept.	\$687,072	\$735,552	7.06%	\$48,480	\$757,990	3.05%	\$22,437	\$744,219
4220	Fire Dept.	\$259,394	\$349,312	34.66%	\$89,917	\$352,096	0.80%	\$2,784	\$349,312
4240	Building Inspector	\$63,838	\$107,399	68.24%	\$43,561	\$99,563	-7.30%	(\$7,836)	\$107,399
4290	Emergency Mgt	\$8,699	\$8,699	0.00%	\$0	\$5,508	-36.68%	(\$3,191)	\$8,699
4291	Forestry	\$12,832	\$16,629	29.60%	\$3,798	\$15,511	-6.72%	(\$1,118)	\$16,629
4312	Highway Dept.	\$959,041	\$1,099,080	14.60%	\$140,039	\$1,140,641	3.78%	\$41,561	\$1,152,288
4324	Solid Waste	\$380,198	\$415,759	9.35%	\$35,561	\$412,218	-0.85%	(\$3,541)	\$415,759
4411	Health Officer	\$2,391	\$3,559	48.85%	\$1,168	\$3,584	0.69%	\$24	\$3,559
4415	Other Agencies	\$7,500	\$7,500	0.00%	\$0	\$7,000	-6.67%	(\$500)	\$7,000
4441	Welfare	\$16,772	\$20,870	24.43%	\$4,098	\$22,246	6.59%	\$1,376	\$20,870

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4520	Recreation	\$69,377	\$87,715	26.43%	\$18,338	\$90,724	3.43%	\$3,009	\$93,216
4583	Town Historian	\$351	\$732	108.55%	\$381	\$630	-13.93%	(\$102)	\$732
4589	Culture and Recreation	\$7,165	\$5,787	-19.23%	(\$1,378)	\$11,271	94.76%	\$5,484	\$5,787
4612	Conservation	\$1,477	\$1,477	0.00%	\$0	\$1,477	0.00%	\$0	\$1,477
4711-4721- 4723	Bonds / Interest / TAN	\$66,826	\$66,303	-0.78%	(\$523)	\$12,275	-81.49%	(\$54,028)	\$10,276
Sub - Total TOWN OPERATING BUDGET		\$3,415,608	\$3,839,364	12.41%	\$423,757	\$3,883,952	1.16%	\$44,588	\$3,869,105
Lib Trustees									
4550	Library	\$136,542	\$152,135	11.42%	\$15,593	\$168,470	10.74%	\$16,336	\$164,335
	Rounding Factor	\$2	\$2			\$1			
Total - TOWN OPERATING BUDGET + LIBRARY		\$3,552,150	\$3,991,499	12.37%	\$439,349	\$4,052,422	1.53%	\$60,923	\$4,033,440
Tax Rate - Operating		\$5.905	\$6.545			\$6.538	-0.11%	(\$0.007)	\$6.507
Revenue		\$1,161,055	\$1,063,868	-8.37%	(\$97,187)	\$1,095,055	2.93%	\$31,187	\$1,095,055
Tax Credits		\$110,000	\$174,750	58.86%	\$64,750	\$174,750	0.00%	\$0	\$174,750
Taxation		\$2,391,095	\$2,927,631	22.44%	\$536,536	\$2,957,367	1.02%	\$29,736	\$2,938,385
Tax Rate - Net Operating		\$3.975	\$4.801	20.78%	\$0.826	\$4.771	-0.61%	(\$0.029)	\$4.741

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Road Maint	Article # RSMS - Excl. CRF Net & Birch Hill (FY21) Excl Ham / Ridge (FY23)	\$400,000	\$400,000	0.00%	\$0	\$400,000	0.00%	\$0	
Road Maint	Article # RSMS - State Highway Block Grant (No Taxation)	\$111,095	\$101,412	-8.72%	(\$9,683)	\$114,000	12.41%	\$12,588	
Road Maint	CRF / UFB Usage (No Taxation)	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	
CRF - ETF	Various Non-RSMS Articles Totaled	\$395,000	\$671,600	70.03%	\$276,600	\$714,000	6.31%	\$42,400	
Capital Outlay Project	Warrant Article - Birch Hill Road Reconstruction (FY21) Ham / Ridge (FY23)	\$0		#DIV/0!	\$0	\$0	0.00%	\$0	
Total RD / CRF / ETF	Total RD / CRF / ETF / Petition Taxation Amounts	\$683,905	\$970,188	41.86%	\$286,283	\$1,000,000	3.07%	\$29,812	
Tax Rate - RD / CRF / ETF	Tax Rate - Rd / CRF / ETF / Petition Articles	\$1.137	\$1.591	39.94%	\$0.454	\$1.613	1.41%	\$0.022	
TOTAL	Net Oper. Budget With RD / CRF / ETF	\$3,075,000	\$3,897,819	26.76%	\$822,819	\$3,957,367	1.53%	\$59,548	
Fund Balance	Fund Balanced Used	\$0	\$132,000	N/A	N/A	\$75,000	-43.18%	(\$57,000)	
DRA Approved	Tax Rate - Taxation	\$3,075,000	\$3,765,819	22.47%	\$690,819	\$3,882,367	3.09%	\$116,548	
	DRA Number								
Net Operating + CRF / ETF	Tax Rate Per \$1,000 - Net Op + CRF & ETF	\$5.11	\$6.18	20.81%	\$1.064	\$6.26	1.43%	\$0.089	
Net Operating Only	Tax Rate Per \$1,000 - Net Operating - Revenues, Etc.	\$3.97	\$4.80	20.78%	\$0.826	\$4.77	-0.61%	(\$0.029)	

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	\$235,789	\$0.380	-4.17%	(\$10,251)	\$235,789	-4.17%	(\$10,251)	\$0.380
01-4130-10-130	TOS SELECTMAN #1	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$2,500	\$0.004	66.67%	\$1,000	\$2,500	66.67%	\$1,000	\$0.004
	No increases since prior to 2008													
01-4130-10-131	TOS SELECTMAN #2	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$2,500	\$0.004	66.67%	\$1,000	\$2,500	66.67%	\$1,000	\$0.004
	No increases since prior to 2008													
01-4130-10-132	TOS SELECTMAN #3	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$2,500	\$0.004	66.67%	\$1,000	\$2,500	66.67%	\$1,000	\$0.004
	No increases since prior to 2008													
01-4130-20-110	TOS TOWN ADMINISTRATOR	\$68,000	\$0.11	\$73,424	\$0.12	\$82,389	\$78,208	\$0.126	6.52%	\$4,784	\$78,208	6.52%	\$4,784	\$0.126
	Part Time TA; 32 hr/wk @ \$47/hr													
01-4130-20-111	TOE TA ADMINISTRATIVE	\$7,350	\$0.01	\$7,000	\$0.01	\$10,000	\$15,640	\$0.025	123.43%	\$8,640	\$15,640	123.43%	\$8,640	\$0.025
	14430 \$18.50/hr @ 15 hr/wk (rounded total)													
01-4130-20-115	TOE ADMINISTRATIVE STAFF	\$48,269	\$0.08	\$31,824	\$0.05	\$32,460	\$35,360	\$0.057	11.11%	\$3,536	\$35,360	11.11%	\$3,536	\$0.057
	\$18.36/hr; 34/wk Original													
	FY24 10/24/23 Change \$20/hr													
01-4130-20-341	TOE TELEPHONE	\$4,800	\$0.01	\$4,800	\$0.01	\$4,800	\$4,800	\$0.008	0.00%	\$0	\$4,800	0.00%	\$0	\$0.008
	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	\$6,708	0.00%	\$0	\$0.011
	Town Hall Streams \$310/mo													
	Upgrade to Meeting Broadcast \$2,500													
	Other \$488													
01-4130-20-343	TOE TECHNOLOGY SERVICES	\$34,128	\$0.06	\$40,292	\$0.07	\$40,292	\$40,296	\$0.065	0.01%	\$4	\$40,296	0.01%	\$4	\$0.065
	IT - Lakes Region \$33,552/hr													
	Website VTS \$3,500													
	Internet (TH & Com. Room) \$1,440													
	DocuSign \$600; Zoom \$300; Other \$900													
	Misc Small Hardware/Software upgrades													
01-4130-20-391	TOE RECORDING FEES	\$250	\$0.00	\$250	\$0.00	\$250	\$300	\$0.000	20.00%	\$50	\$300	20.00%	\$50	\$0.000
	Tax Lien Recording													
01-4130-20-440	TOE EQUIPMENT & SYSTEMS	\$5,200	\$0.01	\$7,529	\$0	\$7,529	\$7,529	\$0.012	0.00%	\$0	\$7,529	0.00%	\$0	\$0.012
	Copier lease \$2,960/yr													
	Postage Meter \$1,628/yr													
	Printer Ink, Copier Maint. \$2,600													
	Other \$350													
01-4130-20-550	TOE PRINTING	\$5,134	\$0.01	\$4,000	\$0.01	\$4,000	\$4,000	\$0.006	0.00%	\$0	\$4,000	0.00%	\$0	\$0.006
	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	\$2,310	0.00%	\$0	\$0.004
	Bid Notices 5 @ \$210													
	Civic Open ad 3 @ \$210													
	Hearing Notices 3 @ \$210													
01-4130-20-560	TOE DUES/FEES	\$6,800	\$0.01	\$6,710	\$0.01	\$6,710	\$6,710	\$0.011	0.00%	\$0	\$6,710	0.00%	\$0	\$0.011
	NHMA \$3,100													
	Municipal Mgmt Assoc \$110													
	Govt Finance Officers \$50													
	NH Public Works \$100													
	Strafford Reg Plan. Com \$3,350													
01-4130-20-580	TOE MEETINGS & CONFERENCES	\$2,220	\$0.00	\$2,822	\$0.00	\$3,200	\$3,200	\$0.005	13.39%	\$378	\$3,200	13.39%	\$378	\$0.005
	NHMA Annual 3 @ \$170; Training \$90													
	Primex Annual \$600													
	Municipal Mgmt Assoc 6 @ \$20													
	Govt Finance 1 @ \$280													
	MMANH 2 @ \$550													
	ICMA \$500													
01-4130-20-614	TOE SPECIAL EVENTS	\$2,200	\$0.00	\$2,200	\$0.00	\$2,200	\$2,500	\$0.004	13.64%	\$300	\$2,500	13.64%	\$300	\$0.004

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
	Employee Appreciation Events		
	Retirement / Bereavement, Etc.		
01-4130-20-620	TOE OFFICE SUPPLIES	\$5,000	\$0.01
	Copy paper; Envelopes; Office Small Equipment; Pens; Paper Clips; Etc.		
01-4130-20-625	TOE POSTAGE	\$2,788	\$0.00
	P.O. Box \$115/yr		
	Postage Cost Increases		
01-4130-20-670	TOE BOOKS & PERIODICALS	\$150	\$0.00
01-4130-20-820	TOE OTHER	\$2,801	\$0.00
	No TA Mileage Monthly Stipend		
	Misc Mileage for Conferences, Etc.		
01-4130-30-550	ETHICS COMMITTEE - Printing	\$90	\$0.00
	Digital Copies "Knowing Territory"		
01-4130-30-580	ETHICS COMMITTEE - Training	\$500	\$0.00
01-4130-30-820	ETHICS COMMITTEE - Mileage		\$0.00
01-4130-95-210	TOE HEALTH INSURANCE	\$19,415	\$0.03
	FY23 + 20%		
01-4130-95-211	TOE DENTAL & VISION INSURANCE	\$1,440	\$0.00
	FY23 + 20%		
01-4130-95-215	TOE DISABILITY INSURANCE (10%)	\$773	\$0.00
01-4130-95-220	TOE SOCIAL	\$7,943	\$0.01
01-4130-95-225	TOE MEDICARE	\$1,858	\$0.00
01-4130-95-231	TOE NHRS	\$9,561	\$0.02
01-4130-95-250	TOE UNEMPLOYMENT COMP	\$150	\$0.00
01-4130-95-260	TOE WORKERS COMP	\$300	\$0.00

Approved
10/13/2021 5
1 opposed

2023 BC. Approv	BC Tax Impact
\$5,000	\$0.01
\$2,788	\$0.00
\$150	\$0.00
\$2,862	\$0.00
\$90	\$0.00
\$550	\$0.00
\$0	\$0.00
\$18,783	\$0.03
\$1,346	\$0.00
\$647	\$0.00
\$7,238	\$0.01
\$1,693	\$0.00
\$10,130	\$0.02
\$231	\$0.00
\$162	\$0.00

Approved
12/07/2022
\$246,040
Swens /
Jarvis
6-0-0

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
\$5,000	\$5,000	\$0.008	0.00%	\$0	\$5,000	0.00%	\$0	\$0.008
\$2,788	\$2,800	\$0.005	0.43%	\$12	\$2,800	0.43%	\$12	\$0.005
\$150	\$150	\$0.000	0.00%	\$0	\$150	0.00%	\$0	\$0.000
\$2,862	\$500	\$0.001	-82.53%	(\$2,362)	\$500	-82.53%	(\$2,362)	\$0.001
\$150	\$150	\$0.000	66.67%	\$60	\$150	66.67%	\$60	\$0.000
\$550	\$550	\$0.001	0.00%	\$0	\$550	0.00%	\$0	\$0.001
\$0	\$0	\$0.000	-100.00%	(\$18,783)	\$0	-100.00%	(\$18,783)	\$0.000
\$0	\$0	\$0.000	-100.00%	(\$1,346)	\$0	-100.00%	(\$1,346)	\$0.000
\$647	\$700	\$0.001	8.19%	\$53	\$700	8.19%	\$53	\$0.001
\$8,020	\$8,476	\$0.014	17.10%	\$1,238	\$8,476	17.10%	\$1,238	\$0.014
\$1,876	\$1,982	\$0.003	17.10%	\$289	\$1,982	17.10%	\$289	\$0.003
\$0	\$0	\$0.000	-100.00%	(\$10,130)	\$0	-100.00%	(\$10,130)	\$0.000
\$231	\$250	\$0.000	8.23%	\$19	\$250	8.23%	\$19	\$0.000
\$162	\$170	\$0.000	4.94%	\$8	\$170	4.94%	\$8	\$0.000

Approved
10/16/2023
\$233,593
Veisel / DeCoff
3-0-0

Approved
12/15/2023
\$235,789
DeCoff / Veisel
3-0-0

Approved
11/29/2023
\$235,789
DeRoy /
Bisson
7-1-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4140	Elections & Registrations	\$154,419	\$0.26
01-4140-10-110	E&R TOWN CLERK WAGES	\$37,310	\$0.06
\$ 44,372	35*24.38*52		
01-4140-10-111	E&R DEPUTY Town CLERK	\$20,800	\$0.03
\$ 18,262	14.5*23*52 plus 40 hours of sick coverage time		
01-4140-10-140	E&R OVERTIME WAGES	\$3,690	\$0.01
\$ 2,194	60 hours overtime (elections)		
01-4140-10-550	E&R PRINTING	\$1,825	\$0.00
\$ 400.00	Dog licenses		
\$ 1,000.00	envelopes mailing		
\$ 200.00	post card for dogs		
\$ 1,600.00	Total		
01-4140-10-560	E&R DUES/FEES	\$230	\$0.00
\$ 230.00	Clerk Associations/DMV fees		
01-4140-10-580	E&R MEETINGS & TRAININGS	\$4,050	\$0.01
\$ 470.00	Clerk Conference *2		
\$ 200.00	Annual trainings 4*50.00		
\$ 5,000.00	Deliberative Session Video		
\$ 300.00	Town clerk Tax Collector Certification		
\$ 5,970.00	Total		
01-4140-10-620	E&R OFFICE SUPPLIES	\$1,100	\$0.00
\$ 500.00	Miscellaneous		
\$ 1,032.00	Toshiba Printer Maintenance 86*12		
\$ 1,532.00	Lights Voting Booth \$500		
\$ 1,532.00	Total		
01-4140-10-622	E&R SOFTWARE LICENSES	\$5,000	\$0.01
\$ 3,680.00	AVITAR 7 percent increase		
01-4140-10-625	E&R POSTAGE	\$2,472	\$0.00
\$ 3,000.00	Same as last year		
01-4140-10-630	E&R GOV	\$200	\$0.00
	Don't use this line should not be on yearly budget lines		
01-4140-10-820	E&R MILEAGE	\$918	\$0.00
\$ 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
\$ 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
\$ -	Should not be in the budget anymore		
01-4140-30-131	E&R MODERATOR	\$450	\$0.00
\$ 1,000.00	4 elections and 1 deliberative @ 200 each		
01-4140-30-550	E&R ELECTION BALLOTS	\$4,000	\$0.01
\$ 1,530.00	Ballots		
\$ 500.00	Tabulator maintance		
\$ 4,600.00	Memory Card Programing 3 state @900 and 1 Town \$1900.00		
\$ 1,200.00	Pool Pad Programming \$1,200		
\$ 7,830.00	Total		
01-4140-30-625	E&R ELECTION POSTAGE	\$500	\$0.00
\$ 500.00	Absentee Ballots and Memory card mailing		
01-4140-30-690	E&R ELECTION LUNCHES	\$900	\$0.00
\$ 1,000.00	4 elections at 250.00 each		
01-4140-40-130	E&R SUPERVISORS OF CHECKLIST WAGE	\$3,000	\$0.00
\$ 5,040.00	3 Supervisors at 12/hr 140 hours a year		
01-4140-40-551	E&R SUPERVISORS ADVERTISING	\$450	\$0.00

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\$131,720	\$0.22	\$120,013	\$149,574	\$0.241	13.55%	\$17,855	\$149,574	13.55%	\$17,853	\$0.241
\$43,680	\$0.07	\$44,372	\$44,372	\$0.072	1.58%	\$692	\$44,372	1.58%	\$692	\$0.072
\$16,744	\$0.03	\$18,723	\$18,262	\$0.029	9.07%	\$1,518	\$18,262	9.07%	\$1,518	\$0.029
\$4,320	\$0.01	\$2,212	\$2,194	\$0.004	-49.21%	(\$2,126)	\$2,194	-49.21%	(\$2,126)	\$0.004
\$2,000	\$0.00	\$1,600	\$1,600	\$0.003	-20.00%	(\$400)	\$1,600	-20.00%	(\$400)	\$0.003
\$230	\$0.00	\$230	\$230	\$0.000	0.00%	\$0	\$230	0.00%	\$0	\$0.000
\$4,635	\$0.01	\$5,970	\$5,970	\$0.010	28.80%	\$1,335	\$5,970	28.80%	\$1,335	\$0.010
\$1,200	\$0.00	\$2,032	\$2,032	\$0.003	69.33%	\$832	\$2,032	69.33%	\$832	\$0.003
\$4,105	\$0.01	\$3,680	\$4,520	\$0.007	10.11%	\$415	\$4,520	10.11%	\$415	\$0.007
\$3,000	\$0.00	\$3,000	\$3,000	\$0.005	0.00%	\$0	\$3,000	0.00%	\$0	\$0.005
\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$1,290	\$0.00	\$1,396	\$1,396	\$0.002	8.25%	\$106	\$1,396	8.25%	\$106	\$0.002
\$1,920	\$0.00	\$4,800	\$4,800	\$0.008	150.00%	\$2,880	\$4,800	150.00%	\$2,880	\$0.008
\$0	\$0.00	\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$400	\$0.00	\$1,000	\$1,000	\$0.002	150.00%	\$600	\$1,000	150.00%	\$600	\$0.002
\$4,000	\$0.01	\$7,830	\$7,830	\$0.013	95.75%	\$3,830	\$7,830	95.75%	\$3,830	\$0.013
\$500	\$0.00	\$500	\$500	\$0.001	0.00%	\$0	\$500	0.00%	\$0	\$0.001
\$300	\$0.00	\$1,000	\$1,000	\$0.002	233.33%	\$700	\$1,000	233.33%	\$700	\$0.002
\$3,000	\$0.00	\$5,040	\$5,040	\$0.008	68.00%	\$2,040	\$5,040	68.00%	\$2,040	\$0.008
\$450	\$0.00	\$4,500	\$450	\$0.001	0.00%	\$0	\$450	0.00%	\$0	\$0.001

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
\$ 450.00	Required newspaper for certain meetings		
01-4140-95-210	E&R HEALTH INSURANCE*	\$45,636	\$0.08
	Family plan - 90% of \$2713,07/ month		
	Stipend		
01-4140-95-211	E&R CLERK DENTAL/Vision	\$3,742	\$0.01
	Family plan		
	Use FY23+20%		
01-4140-95-215	E&R DISABILITY INSURANCE	\$1,040	\$0.00
01-4140-95-220	E&R SOCIAL	\$4,224	\$0.01
	6.2% of Payroll		
01-4140-95-225	E&R MEDICARE	\$988	\$0.00
	1.45% of Payroll		
01-4140-95-231	E&R NHRE	\$8,689	\$0.01
01-4140-95-250	E&R UNEMPLOYMENT	\$125	\$0.00
			\$0.00
01-4140-95-260	E&R WORKERS' COMP	\$200	\$0.00

Approved
10/13/2021

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
\$25,357	\$0.04		\$29,301	\$0.047	15.55%	\$3,944	\$29,301	15.55%	\$3,944	\$0.047
\$2,045	\$0.00		\$3,392	\$0.005	65.89%	\$1,347	\$3,392	65.89%	\$1,347	\$0.005
\$386	\$0.00		\$400	\$0.001	3.63%	\$14	\$400	3.63%	\$14	\$0.001
\$4,344	\$0.01	\$4,721	\$4,691	\$0.008	8.00%	\$347	\$4,691	8.00%	\$347	\$0.008
\$1,016	\$0.00	\$1,104	\$1,097	\$0.002	8.00%	\$81	\$1,097	8.00%	\$81	\$0.002
\$6,622	\$0.01	\$6,303	\$6,300	\$0.010	-4.85%	(\$321)	\$6,300	-4.85%	(\$321)	\$0.010
\$14	\$0.00		\$20	\$0.000	42.86%	\$6	\$20	42.86%	\$6	\$0.000
\$161	\$0.00		\$175	\$0.000	8.82%	\$14	\$175	8.82%	\$14	\$0.000

Approved
11/21/2022
Motion
Swens /
Bickford
\$131,718
5-0-1

Approved
10/11/2023
Motion
Veisel/ DeCoff
\$149,331
3-0-0

Approved
01/09/2024
Motion
Swens/ Veisel
\$149,574
3-0-0

Approved
11/13/2023
Motion Fanjoy
/ Bisson
\$149,574
8-0-0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	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
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	\$3,600	20.0%	\$600	\$0.006
61		\$300/mo															
62	01-4150-50-131	FA DEPUTY TREASURER	\$250	\$0.00	5	\$250	\$0.00			\$1	\$0.000	-99.6%	(\$249)	\$1	-99.6%	(\$249)	\$0.000
63																	
64	01-4150-90-111	FA BUDGET COMM MINUTE	\$640	\$0.00		\$560	\$0.00			\$0	\$0.000	-100.0%	(\$560)	\$0	-100.0%	(\$560)	\$0.000
65		40 hr/yr @ \$16/hr															
66																	
67	01-4150-90-551	FA BUDGET COMMITTEE ADVERTISING	\$150	\$0.00		\$150	\$0.00			\$250	\$0.000	66.7%	\$100	\$250	66.7%	\$100	\$0.000
68		2 ads @ \$125 ea															
69	01-4150-90-580	FA BUDGET COMM TRAINING	\$1,022	\$0.00		\$1,068	\$0.00			\$300	\$0.000	-71.9%	(\$768)	\$300	-71.9%	(\$768)	\$0.000
70		Training New Members 3 @ \$100															
71																	
72	01-4150-95-210	FA HEALTH INSURANCE	\$19,416	\$0.03	6	\$25,357	\$0.04			\$0	\$0.000	-100.0%	(\$25,357)	\$0	-100.0%	(\$25,357)	\$0.000
73																	
74	01-4150-95-211	FA DENTAL	\$1,620	\$0.00	6	\$2,045	\$0.00			\$0	\$0.000	-100.0%	(\$2,045)	\$0	-100.0%	(\$2,045)	\$0.000
75																	
76																	
77	01-4150-95-215	FA DISABILITY INSURANCE	\$483	\$0.00	6	\$386	\$0.00			\$400	\$0.001	3.6%	\$14	\$400	3.6%	\$14	\$0.001
78																	
79	01-4150-95-220	FA SOCIAL	\$6,367	\$0.01		\$7,755	\$0.01		\$5,931	\$7,985	\$0.013	3.0%	\$230	\$7,985	3.0%	\$230	\$0.013
80		6.2% of payroll															
81	01-4150-95-225	FA MEDICARE	\$1,489	\$0.00		\$1,814	\$0.00		\$1,387	\$1,867	\$0.003	3.0%	\$54	\$1,867	3.0%	\$54	\$0.003
82		1.45% of payroll															
83	01-4150-95-231	FA NHRE	\$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																	
85	01-4150-95-250	FA UNEMPLOYMENT	\$200	\$0.00		\$162	\$0.00			\$170	\$0.000	4.9%	\$8	\$170	4.9%	\$8	\$0.000
86																	
87	01-4150-95-260	FA WORKERS' COMP	\$200	\$0.00		\$161	\$0.00			\$170	\$0.000	5.6%	\$9	\$170	5.6%	\$9	\$0.000
88																	
89	01-4150-20-341	Cell Phone Stipends	\$600	\$0.00		\$600	\$0.00			\$600	\$0.001	0.0%	\$0	\$600	0.0%	\$0	\$0.001
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				Approved 11/13/23 \$188,019 Swens / Bickford 3-5-0	Approved 12/06/23 \$188,535 Swens / DeRoy 6-0-0		
91										Approved 01/09/24 \$188,535 Swens / Veisel 3-0-0				Approved 11/29/23 \$187,739 Fanjoy / DeRoy 8-0-0			

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
4152	Assessing	\$73,165	\$0.12	\$91,553	\$0.15	\$88,520	\$101,697	\$0.164	11.1%	\$10,145	\$101,697	11.1%	\$10,145	\$0.164
01-4152-10-110	REA SALARY	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$0.002	0.0%	\$0	\$1,000	0.0%	\$0	\$0.002
\$ 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	\$33,280	\$0.054	-1.4%	(\$483)	\$33,280	-1.4%	(\$483)	\$0.054
\$ 33,280.00	Part Time clerk @18.50*32*52 Changed 10/24/23@ \$20*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	\$1,000	0.0%	\$0	\$0.002
\$ 1,000.00	timber evaluations													
01-4152-10-330	REA WEB HOSTING	\$2,500	\$0.00	\$2,575	\$0.00	\$2,575	\$2,575	\$0.004	0.0%	\$0	\$2,575	0.0%	\$0	\$0.004
\$ 2,575.00	CAI yearly update maps													
01-4152-10-340	REA CONTRACTED	\$38,000	\$0.06	\$40,000	\$0.07	\$40,000	\$50,215	\$0.081	25.5%	\$10,215	\$50,215	25.5%	\$10,215	\$0.081
\$ 35,215.00	Yearly contract													
\$ 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	\$2,100	0.0%	\$0	\$0.003
\$ 2,100.00	Map maint. Quartley													
01-4152-10-560	REA DUES/FEES	\$20	\$0.00	\$20	\$0.00	\$20	\$20	\$0.000	0.0%	\$0	\$20	0.0%	\$0	\$0.000
\$ 20.00	Assessor associated													
01-4152-10-562	REA TRAINING	\$500	\$0.00	\$660	\$0.00	\$660	\$660	\$0.001	0.0%	\$0	\$660	0.0%	\$0	\$0.001
\$ 350.00	NHMA conference November													
\$ 310.00	other training as needed													
\$ 660.00	Total													
01-4152-10-622	REA SOFTWARE LICENSES	\$7,140	\$0.01	\$7,497	\$0.01	\$7,900	\$7,900	\$0.013	5.4%	\$403	\$7,900	5.4%	\$403	\$0.013
\$ 7,900.00	Vision yearly													
01-4152-10-690	REA EXPENSES	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
01-4152-10-820	REA MILEAGE	\$100	\$0.00	\$125	\$0.00	\$125	\$150	\$0.000	20.0%	\$25	\$150	20.0%	\$25	\$0.000
\$ 125.00	trainings													
01-4152-95-220	REA FICA	\$1,223	\$0.00	\$2,093	\$0.00	\$1,909	\$2,063	\$0.003	-1.4%	(\$30)	\$2,063	-1.4%	(\$30)	\$0.003
	6.2% of payroll													
01-4152-95-225	REA MEDICARE	\$286	\$0.00	\$490	\$0.00	\$446	\$483	\$0.001	-1.4%	(\$7)	\$483	-1.4%	(\$7)	\$0.001
	1.45% of payroll													
01-4152-95-250	REA UNEMPLOYMENT	\$175	\$0.00	\$68	\$0.00		\$75	\$0.000	10.2%	\$7	\$75	10.2%	\$7	\$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	\$175	8.8%	\$14	\$0.000

Approved
10/13/2021

Approved
11/30/2022
\$91,553
Veisel / Phillips
6-0-0

Approved
10/16/2023
\$99,010
DeCoff /
Veisel
3-0-0

Approved
11/15/23
\$101,697
Jarvis /
DeRoy
7-0-0

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

2023 BC. Approv	BC Tax Impact
\$20,000	\$0.03
\$20,000	\$0.03

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	\$30,000	\$0.048	50.0%	\$10,000	\$30,000	50.0%	\$10,000	\$0.048
	\$30,000	\$0.048	50.0%	\$10,000	\$30,000	50.0%	\$10,000	\$0.048

Approved
10/13/2021

Approved
11/16/2022
Motion Jaris
/ Wessel
\$20,000
8-0-0
Bickford
want
increase
TA OK \$20K

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

Approved
11/08/23
\$30,000
Fanjoy /
Ross
Raymond
8-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4155	Personnel Administration	\$67,632	\$0.11
01-4155-10-150	PA ADJUSTMENTS & RAISES	\$36,773	\$0.06
	Approx 5% on average increase		
01-4155-20-210	PA EMPLOYER - HEALTH	\$24,136	\$0.04
01-4155-20-215	PA EMPLOYER - DISABILITY	\$1,500	\$0.00
01-4155-20-220	PA EMPLOYER - SOCIAL	\$2,280	\$0.00
01-4155-20-225	PA EMPLOYER - MEDICARE	\$533	\$0.00
01-4155-20-231	PA EMPLOYER - NHRE	\$0	\$0.00
01-4155-20-270	PA EMPLOYER - MEDICAL TESTING	\$0	\$0.00
01-4155-20-336	PA NEW HIRE	\$618	\$0.00
01-4155-20-337	PA HEP B & PRE-EMP SCREENING	\$618	\$0.00
	Medical-Pre Employment Physicals & DOT		
01-4155-20-338	PA DRUG/ALCOHOL TESTING	\$1,174	\$0.00
	DOT Drug Testing (DPW Staff- 12 x \$95)		\$0.00

Postpone
10/27/2021

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
\$62,198	\$0.10		\$0	\$93,081	\$0.150	49.7%	\$30,883	\$93,081	49.7%	\$30,883	\$0.150
\$36,759	\$0.06			\$62,500	\$0.101	70.0%	\$25,741	\$62,500	70.0%	\$25,741	\$0.101
		\$24,693		\$20,000	\$0.032	8.0%	\$1,480	\$20,000	8.0%	\$1,480	\$0.032
		\$13,368									
		\$6,000									
		\$3,000									
		\$326									
		\$1,999									
\$1,650	\$0.00			\$2,000	\$0.003	21.2%	\$350	\$2,000	21.2%	\$350	\$0.003
\$1,654	\$0.00		\$0	\$3,875	\$0.006	134.3%	\$2,221	\$3,875	134.3%	\$2,221	\$0.006
\$533	\$0.00		\$0	\$906	\$0.001	70.0%	\$373	\$906	70.0%	\$373	\$0.001
\$724	\$0.00		\$0	\$1,000	\$0.002	38.1%	\$276	\$1,000	38.1%	\$276	\$0.002
\$0	\$0.00				\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$600	\$0.00			\$600	\$0.001	0.0%	\$0	\$600	0.0%	\$0	\$0.001
\$618	\$0.00			\$700	\$0.001	13.3%	\$82	\$700	13.3%	\$82	\$0.001
\$1,140	\$0.00			\$1,500	\$0.002	31.6%	\$360	\$1,500	31.6%	\$360	\$0.002
	\$0.00										

Approved
11/21/2022
Jarvis /
Bisson
\$62,198
5-1-0
Bickord
wants 7% &
Wage Study

Approved
10/17/23
\$93,081
DeCoff/
Veisel 3-0-
0

Approved
11/15/23
\$93,081
DeRoy/
Jarvis 7-0-
0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4191	Planning Board	\$7,643	\$0.01
01-4191-10-330	PLB CONTRACTED	\$3,000	\$0.00
	PB wishes PT Town Planner @ \$32,000/yr		
01-4191-10-130	Stipend - PB Regular Members		
01-4191-10-391	PLB REGISTRY COSTS	\$200	\$0.00
\$ 360.00	Notice of Decision Recording		
01-4191-10-550	PLB PRINTING	\$0	\$0.00
	Name plates		
01-4191-10-551	PLB ADVERTISING	\$3,780	\$0.01
\$ 2,700.00	Public Hearing Notices		
01-4191-10-560	PLB DUES & FEES	\$1	\$0.00
01-4191-10-580	PLB TRAINING	\$450	\$0.00
	NHMA Courses (\$150 Trng x 3)		
01-4191-10-625	PLB POSTAGE	\$212	\$0.00
\$ 1,800.00	Average of 12 mailings/ case@12.50/ mailing= 150*18 cases		
01-4191-10-670	PLB BOOKS/SUBSCRIPTIONS	\$0	\$0.00
	RSA Books		
01-4191-10-820	PLB MILEAGE	\$0	\$0.00
	Training		

Approved
10/13/2021

2023 BC. Approv	BC Tax Impact
\$9,233	\$0.02
\$4,000	\$0.01
\$300	\$0.00
\$1	\$0.00
\$3,780	\$0.01
\$1	\$0.00
\$450	\$0.00
\$600	\$0.00
\$1	\$0.00
\$100	\$0.00

Approved
11/30/2022
\$9,233
Jarvis /
Bickford
6-0-0

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
\$36,532	\$8,532	\$0.014	-7.6%	(\$701)	\$10,532	14.1%	(\$701)	\$0.017
\$32,000	\$4,000	\$0.006	0.0%	\$0	\$4,000	0.0%	\$0	\$0.006
					\$2,000			\$0.003
\$360	\$360	\$0.001	20.0%	\$60	\$360	20.0%	\$60	\$0.001
\$20	\$20	\$0.000	1900.0%	\$19	\$20	1900.0%	\$19	\$0.000
\$1,800	\$1,800	\$0.003	-52.4%	(\$1,980)	\$1,800	-52.4%	(\$1,980)	\$0.003
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$450	\$450	\$0.001	0.0%	\$0	\$450	0.0%	\$0	\$0.001
\$1,800	\$1,800	\$0.003	200.0%	\$1,200	\$1,800	200.0%	\$1,200	\$0.003
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$100	\$100	\$0.000	0.0%	\$0	\$100	0.0%	\$0	\$0.000

Approved
10/16/23
\$8,532 ;
DeCoff /
Veisel 3-0-0

Approved
11/13/23
\$8,532 ;
Jarvis /
Fanjoy 8-0-0
Approved
02/06/23
\$10,532 ;
Jarvis /
Fanjoy 7-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4192	Zoning Board	\$11,086	\$0.02
01-4192-10-391	ZBA - REGISTRY COSTS	\$900	\$0.00
\$ 540.00	Notice of Decision Recording 18 cases @\$30		
01-4192-10-130	Stipend - ZBA Regular Members		
01-4192-10-550	ZBA - PRINTING	\$1	\$0.00
\$ 60.00	Name plates printing for legal		
01-4192-10-551	ZBA - ADVERTISING	\$5,875	\$0.01
\$ 2,700	Hearing Ads 18@\$150		
01-4192-10-580	ZBA - TRAINING	\$300	\$0.00
\$ 250.00	ZBA members/luua		
01-4192-10-625	ZBA - POSTAGE	\$3,885	\$0.01
\$ 2,700.00	12 mailings @12.50/mailing=150.00 *18 cases		
01-4192-10-670	ZBA - BOOKS	\$25	\$0.00
\$ 43	Regulation books		
01-4192-10-820	ZBA - MILEAGE	\$100	\$0.00
\$ 100.00	Training/ trips to attorney's office to deliver files		

Approved
10/13/2021
5-0-1

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
\$6,592	\$0.01	\$6,375	\$6,375	\$0.010	-3.3%	(\$217)	\$8,875	34.6%	(\$217)	\$0.014
\$600	\$0.00	\$540	\$540	\$0.001	-10.0%	(\$60)	\$540	-10.0%	(\$60)	\$0.001
							\$2,500			\$0.004
\$1	\$0.00	\$60	\$60	\$0.000	5900.0%	\$59	\$60	5900.0%	\$59	\$0.000
\$2,940	\$0.00	\$2,700	\$2,700	\$0.004	-8.2%	(\$240)	\$2,700	-8.2%	(\$240)	\$0.004
\$400	\$0.00	\$250	\$250	\$0.000	-37.5%	(\$150)	\$250	-37.5%	(\$150)	\$0.000
\$2,526	\$0.00	\$2,700	\$2,700	\$0.004	6.9%	\$174	\$2,700	6.9%	\$174	\$0.004
\$25	\$0.00	\$25	\$25	\$0.000	0.0%	\$0	\$25	0.0%	\$0	\$0.000
\$100	\$0.00	\$100	\$100	\$0.000	0.0%	\$0	\$100	0.0%	\$0	\$0.000

Approved
12/07/2022
\$6,592
Bickford /
Bisson
6-0-1

Approved
10/12/23
\$6,375;
Veisel /
Swens 2-0-0

Approved
11/13/23
\$6,375;
Ross /
DeRoy 7-0-1
(Jarvis)
Approved
02/06/23
\$10,532 ;
Jarvis /
Fanjoy 7-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4194	General Govt Buildings	\$25,872	\$0.04
01-4194-10-330	CONTRACTED SERVICES	\$8,156	\$0.01
	Cleaning TH/PD/Com.Rm \$179/wk		
	DPW \$85/wk		
01-4194-10-334	TOWN HALL WATER SYSTEM	\$480	\$0.00
	\$50/mo		
01-4194-10-410	TOWN HALL ELECTRICITY	\$3,984	\$0.01
	\$320/mo		
01-4194-10-411	TOWN HALL OIL / SERVICE	\$7,692	\$0.01
	3000 gal @ \$4/gal		
01-4194-10-412	TOWN HALL SEPTIC	\$440	\$0.00
	2 tanks @ \$250 ea		
01-4194-10-430	TOWN HALL BUILDING MAINT	\$1,920	\$0.00
	Flags		
01-4194-10-439	TOWN HALL LAWN MAINTENANCE	\$350	\$0.00
01-4194-10-610	TOWN HALL SUPPLIES	\$2,000	\$0.00
	Paper products - All Dept		
	Janitorial Supplies		
	Misc Bldg Supplies		
01-4194-10-651	TOWN HALL - ALARMS	\$850	\$0.00
	Northeast Security \$416.50 qtrly		
	Repairs / Maint		

Approved
10/20/21

2023 BC. Approv	BC Tax Impact
\$42,783	\$0.07
\$12,824	\$0.02
\$528	\$0.00
\$3,845	\$0.01
\$16,500	\$0.03
\$500	\$0.00
\$1,920	\$0.00
\$3,000	\$0.00
\$2,000	\$0.00
\$1,666	\$0.00

Approved
12/07/22
\$43,424
Jarvis /
Veisel
6-0-0
12/28/22
\$42,783
Jarvis /
Bickford
6-0-0

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	\$39,468	\$0.064	-7.7%	(\$3,315)	\$39,468	-7.7%	(\$3,315)	\$0.064
	\$13,728	\$0.022	7.0%	\$904	\$13,728	7.0%	\$904	\$0.022
	\$600	\$0.001	13.6%	\$72	\$600	13.6%	\$72	\$0.001
	\$3,840	\$0.006	-0.1%	(\$5)	\$3,840	-0.1%	(\$5)	\$0.006
	\$12,000	\$0.019	-27.3%	(\$4,500)	\$12,000	-27.3%	(\$4,500)	\$0.019
	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
	\$2,000	\$0.003	4.2%	\$80	\$2,000	4.2%	\$80	\$0.003
	\$3,000	\$0.005	0.0%	\$0	\$3,000	0.0%	\$0	\$0.005
	\$2,000	\$0.003	0.0%	\$0	\$2,000	0.0%	\$0	\$0.003
	\$1,800	\$0.003	8.0%	\$134	\$1,800	8.0%	\$134	\$0.003

Approved
10/11/23;
Swens /
DeCoff;
\$42,473 3-
0-0

Approved
11/08/23;
Jarvis /
Bickford;
\$39,468 ;
8-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4195	Cemetery	\$2,500	\$0.00
01-4195-10-116	CEM OPENING GRAVES	\$1,040	\$0.00
	2 full grave openings (\$300 Ea)		
	6 cremation openings (\$50 ea)		
01-4195-10-330	Contract Mowing	\$500	\$0.00
	Fert		
01-4195-10-410	CEM ELECTRICITY	\$240	\$0.00
	Avg \$28/mon		
01-4195-10-610	CEM SUPPLIES	\$640	\$0.00
	NHCA Annual Dues		
	NHCA Meetings		
	Misc supplies		
01-4195-95-220	CEM SOCIAL	\$64	\$0.00
01-4195-95-225	CEM MEDICARE	\$15	\$0.00
01-4195-95-230	CEM NHRE	\$0	\$0.00
01-4195-95-260	CEM WORKERS'	\$0	\$0.00

Approved
10/20/21

2023 BC. Approv	BC Tax Impact
\$5,126	\$0.01
\$1,000	\$0.00
\$3,000	\$0.00
\$336	\$0.00
\$560	\$0.00
\$186	\$0.00
\$44	\$0.00
\$0	\$0.00
\$0	\$0.00

Approved
11/30/22
\$5,126

0-0-0

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	\$5,066	\$0.008	-1.2%	(\$60)	\$5,066	-1.2%	(\$60)	\$0.008
	\$900	\$0.001	-10.0%	(\$100)	\$900	-10.0%	(\$100)	\$0.001
	\$3,000	\$0.005	0.0%	\$0	\$3,000	0.0%	\$0	\$0.005
	\$336	\$0.001	0.0%	\$0	\$336	0.0%	\$0	\$0.001
	\$600	\$0.001	7.1%	\$40	\$600	7.1%	\$40	\$0.001
Removed line 10	\$186	\$0.000	0.0%	\$0	\$186	0.0%	\$0	\$0.000
Removed line 10	\$44	\$0.000	0.0%	\$0	\$44	0.0%	\$0	\$0.000
	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000

Approved
10/12/23
\$5,366
Veisel /
Swens
2-0-0

Approved
12/15/23
\$5,066
DeCoff /
Veisel
3-0-0

Approved
11/08/23
\$5,066
Ross
Raymond
/ DeRoy
8-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4196	Insurance	\$61,000	\$0.10
01-4196-10-525	PROPERTY & LIABILITY INS	\$59,000	\$0.10
	Primex Renewal Rate (\$ + 10% CAP)		
01-4196-10-526	INSURANCE DEDUCTIBLE	\$2,000	\$0.00

Approved
10/13/2021

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
\$70,726	\$0.12	\$77,000	\$77,000	\$0.124	8.9%	\$6,274	\$77,000	8.9%	\$6,274	\$0.124
\$68,726	\$0.11	\$75,000	\$75,000	\$0.121	9.1%	\$6,274	\$75,000	9.1%	\$6,274	\$0.121
\$2,000	\$0.00	\$2,000	\$2,000	\$0.003	0.0%	\$0	\$2,000	0.0%	\$0	\$0.003

Approved
11/16/2022
Motion
Jarvis /
Fanjoy
\$70,726
8-0-0

Approved
10/12/23
Veisel /
Swens
\$77,000
2-0-0

Approved
11/15/23
Fanjoy /
Bisson
\$77,000
7-0-0

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
4199	Other General Govt	\$11,074	\$0.02	\$11,933	\$0.02	\$30,001	\$11,602	\$0.019	-2.8%	(\$331)	\$11,602	-2.8%	(\$331)	\$0.019
01-4199-10-332	Perambulation Survey	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$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	\$1,200	0.0%	\$0	\$0.002
	Annual Contract													
01-4199-10-500	New Durham Water Quality	\$7,973	\$0.01	\$8,832	\$0.01	\$13,400	\$8,401	\$0.014	-4.9%	(\$431)	\$8,401	-4.9%	(\$431)	\$0.014
	Water Testing 6 test pond test (UNH Students) 400 @ \$14 ea					\$5,600	\$5,600				\$5,600			
	Water Testing Phosphorus & Chlorophyll 6 ponds 2 times													
	Water Testing Case Testing phosphorus 24													
	Education										\$2,000			
	Mileage										\$300			
	Equipment Repair / Replacement										\$500			
	Shaws Pond Engineer Matrix Work										\$5,000			
											\$1			
01-4199-10-844	DAM MONITORING	\$1,900	\$0.00	\$1,900	\$0.00	\$2,000	\$2,000	\$0.003	5.3%	\$100	\$2,000	5.3%	\$100	\$0.003
	Annual Contract													

Approved
10/20/21

Approved
11/09/22

H2O Only
Jarvis / Phillips
6-0-0

Motion
\$11,933
Jarvis / Veisel
6-0-0
Swens / Veisel
6-0-0

Approved
10/11/23
Swens /
DeCoff
\$25,433
with \$5K
from
ARPA; 3-0-0

Approved
12/15/23
DeCoff /
Veisel
\$11,602;
3-0-0

Approved
11/08/23
Ross /
DeRoy
\$11,602
with \$
ARPA &
CRF for
Engineering; 8-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
\$ 400.00	Cost of potable water and delivery		
01-4210-10-625	PD POSTAGE	\$500	\$0.00
\$ 500.00	Cost associated with mailings		
01-4210-10-630	PD COMPUTERS/OFFICE	\$1,200	\$0.00
\$ 1,200.00	Replacement printers, keyboards, computers, fax		
01-4210-10-635	PD GASOLINE	\$12,750	\$0.02
\$ 20,400.00	4 Cruisers average MPG = 16 miles per gallon/use approximately 425 gallons/month; \$4.00/gal		
01-4210-10-645	PD ACO CARE & SERVICE	\$500	\$0.00
\$ 500.00	Pope Memorial Humane Society fees for stray/unclaimed dogs- rabies hold		
01-4210-10-660	PD VEHICLE MAINTNENACE	\$9,000	\$0.01
\$ 2,400.00	Oil Changes 6/year - 4 vehicles \$100/change		
\$ 5,000.00	Tires \$5,000		
\$ 4,600.00	Alignments, transmission flush, brakes, struts,etc \$4600		
01-4210-10-670	PD BOOKS / SUBSCRIPTIONS	\$250	\$0.00
\$ 250.00	RSA Updates, Motor Vehicle Code, Criminal Code, Blue Books		
01-4210-10-740	PD EQUIP / SOFTWARE	\$9,316	\$0.02
	Internet		
	IMC Mobile wireless cards		
	IMC Licensing, maintenance, support, updates		
	Scheduling software, equipment repair/support		
01-4210-10-820	PD - MILEAGE	\$300	\$0.00
\$ 300.00	Reimbursement for use of personal vehicles Court, off site training, etc.		
01-4210-20-110	PD CLERICAL*	\$28,043	\$0.05
\$ 30,910.88	\$ 21.23 /hour x 28 hours per week*52		
01-4210-20-145 ****	PD OUTSIDE DETAILS	\$1	\$0.00
\$ 10,000.00	Details requested by utility companies, etc reimbursed to Town		
01-4210-20-146****	PD GRANT DETAILS	\$1	\$0.00
\$ 3,000.00	Grants such as Fish & Game OHRV grant		
01-4210-80-321	COURT PROSECUTION	\$7,000	\$0.01
\$ 7,000.00	Prosecution Assessment Fee - Strafford County Sheriff's Office		
01-4210-90-410	POLICE ELECTRICITY	\$2,400	\$0.00
	Average monthly Usage \$ 240		
01-4210-90-411	POLICE OIL/SERVICE	\$2,142	\$0.00
\$ 3,600.00	6 months of heating oil avg FY23 \$ 4 / gal; 150 gal / mo		
	Service, inspection, repairs \$200		
01-4210-90-412	POLICE SEPTIC	\$250	\$0.00
\$ 330.00			
01-4210-90-430	POLICE BUILDING MAINT	\$2,000	\$0.00
\$ 2,000.00	General upkeep and maintenance of building, plumbing, electrical		
01-4210-90-651	POLICE ALARMS	\$500	\$0.00
\$ 500.00	Annual Fee		
01-4210-95-210	PD MEDICAL INSURANCE**	\$107,784	\$0.18
\$ 18,782.64	2-1 person Medical (782.61/m per plan)		
\$ 50,712.24	2- Family Medical (2113.01/m per plan)		
\$ 2,560.80	1- Medical Stipend w/ 10% increase (213.40/m)		
\$ 72,055.68	Initially using FY23 Budget +20% Increase		
01-4210-95-211	POLICE DENTAL / VISION INSURANCE	\$6,209	\$0.01
\$ 576.00	1-1 Person Dental (\$48 mo)		
\$ 103.68	1-1 person Vision (\$8.64 mo)		
\$ 1,188.00	1-2 person Dental (\$99 mo)		
\$ 6,480.00	2- Family Dental (\$270 mo)		
\$ 5,808.00	2-Family Vision (\$242 yrly) no increase		
\$ 14,155.68	Initially using FY23 Budget +20% Increase		
01-4210-95-215	PD DISABILITY INSURANCE	\$3,432	\$0.01
\$ 3,800.00	Unum LTD, Acc, Life		
01-4210-95-220	PD SOCIAL	\$2,297	\$0.00
	6.2% of part time payroll		

2023 BC. Approv	BC Tax Impact
\$500	\$0.00
\$1,200	\$0.00
\$20,400	\$0.03
\$500	\$0.00
\$11,000	\$0.02
\$250	\$0.00
\$9,316	\$0.02
\$300	\$0.00
\$31,705	\$0.05
\$15,000	\$0.02
\$5,000	\$0.01
\$7,000	\$0.01
\$2,880	\$0.00
\$3,800	\$0.01
\$250	\$0.00
\$2,000	\$0.00
\$500	\$0.00
\$72,057	\$0.12
\$15,562	\$0.03
\$3,775	\$0.01
\$2,561	\$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
\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
\$1,200	\$1,200	\$0.002	0.0%	\$0	\$1,200	0.0%	\$0	\$0.002
\$18,003	\$20,400	\$0.033	0.0%	\$0	\$20,400	0.0%	\$0	\$0.033
\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
\$12,000	\$12,000	\$0.019	9.1%	\$1,000	\$12,000	9.1%	\$1,000	\$0.019
\$250	\$250	\$0.000	0.0%	\$0	\$250	0.0%	\$0	\$0.000
\$9,316	\$9,316	\$0.015	0.0%	\$0	\$9,316	0.0%	\$0	\$0.015
\$300	\$300	\$0.000	0.0%	\$0	\$300	0.0%	\$0	\$0.000
\$30,911	\$30,911	\$0.050	-2.5%	(\$794)	\$30,911	-2.5%	(\$794)	\$0.050
\$10,000	\$10,000	\$0.016	-33.3%	(\$5,000)	\$10,000	-33.3%	(\$5,000)	\$0.016
\$3,000	\$3,000	\$0.005	-40.0%	(\$2,000)	\$3,000	-40.0%	(\$2,000)	\$0.005
\$7,000	\$7,000	\$0.011	0.0%	\$0	\$7,000	0.0%	\$0	\$0.011
\$2,880	\$2,880	\$0.005	0.0%	\$0	\$2,880	0.0%	\$0	\$0.005
\$3,800	\$3,800	\$0.006	0.0%	\$0	\$3,800	0.0%	\$0	\$0.006
\$330	\$330	\$0.001	32.0%	\$80	\$330	32.0%	\$80	\$0.001
\$2,000	\$2,000	\$0.003	0.0%	\$0	\$2,000	0.0%	\$0	\$0.003
\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
\$72,056	\$84,763	\$0.137	17.6%	\$12,706	\$84,763	17.6%	\$12,706	\$0.137
\$14,156	\$16,015	\$0.026	2.9%	\$453	\$16,015	2.9%	\$453	\$0.026
\$3,800	\$3,800	\$0.006	0.7%	\$25	\$3,800	0.7%	\$25	\$0.006
\$2,226	\$2,561	\$0.004	0.0%	\$0	\$2,561	0.0%	\$0	\$0.004

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
10/27/2021

2023 BC. Approv	BC Tax Impact
\$6,041	\$0.01
\$122,286	\$0.20
\$1,700	\$0.00
\$459	\$0.00
\$7,928	\$0.01

Approved
11/09/2022

12/28/22
Motion Jarvis / Veisel \$743,322 5-1-0 (Bickford)

Motion Jarvis / Fanjoy \$735,552 5-1-0 (Bickford)

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
\$6,058	\$6,136	\$0.010	1.6%	\$95	\$6,136	1.6%	\$95	\$0.010
\$119,446	\$119,446	\$0.193	-2.3%	(\$2,840)	\$119,446	-2.3%	(\$2,840)	\$0.193
\$1,700	\$1,700	\$0.003	0.0%	\$0	\$1,700	0.0%	\$0	\$0.003
\$500	\$500	\$0.001	8.9%	\$41	\$500	8.9%	\$41	\$0.001
\$8,000	\$8,000	\$0.013	0.9%	\$72	\$8,000	0.9%	\$72	\$0.013

Approved
10/11/23
\$762,864;
Swens / Veisel: 3-0-0

Approved
11/08/23
\$757,990;
Ross Raymond / Fanjoy; 7-1-0 (Bickford)

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4220	Fire Dept.	\$259,394	\$0.43
01-4220-10-086	FD FIRE PREVENTION	\$600	\$0.00
	School Fire Prevention Week Supplies \$600		
01-4220-10-110	FD ADMIN / DAY POSITION	\$35,544	\$0.06
	Chief Salary 26 hrs/wk x \$26.29/hr X 52ks		
01-4220-10-111	FD ADMIN	\$0	\$0.00
01-4220-10-115	FD P/T SECRETARIAL	\$8,060	\$0.01
	Covers Payroll / Comstar billing review/ NFIRS/ General Correspondence - 520 x \$15.50/hr - No FY24		
01-4220-10-306	FD Dispatch Services	\$4,400	\$0.01
	Stafford County \$3,500		
	I am Responding \$900		
01-4220-10-341	FD TELEPHONE	\$1,466	\$0.00
	FD phone (2) FY24 \$150 / mo		
	Ambulance Cell FY24 \$75/mo		
01-4220-10-365	FD HAZARDOUS MATERIAL	\$500	\$0.00
	Containment Booms		
	Oil Absorbent Pads		
01-4220-10-560	FD DUES/FEES	\$1,500	\$0.00
	NFPA Membership dues		
	Code Updates		
	Bulletins		
01-4220-10-620	FD OFFICE SUPPLIES	\$1,080	\$0.00
	Misc supplies, Avg \$X/mon		
01-4220-10-622	SOFTWARE MAINTENANCE &	\$1,800	\$0.00
	E-Dispatch		
	Fire House Software		
01-4220-10-625	FD POSTAGE	\$50	\$0.00
01-4220-10-631	FD RADIO/EQUIP	\$3,500	\$0.01
	Maintenance		
01-4220-10-635	FD VEHICLE FUEL	\$5,750	\$0.01
	Gas Usage Avg 1,000GL w/BI @ FY24 \$4		
	Diesel Avg Usage 1,000GL @ FY24 \$5.50		
01-4220-10-660	FD VEHICLE MAINTENANCE	\$22,580	\$0.04
	Need Detail \$ Command Vehicle		
	Snow Tires		
	Oil, Filter and Lube / Full PM		
	Inspection		
	A1 2017 Dodge		
	Oil, Filter and Lube / Full PM		
	Inspection		
	Electrical		
	Engine 1 1994		
	Inspection		
	Tank Fill Support		
	Unanticipated Maintenance		
	Oil, Filter and Lube / Full PM		
	Engine 2 2008		
	Inspection		
	Tool Board		

2023 BC. Approv	BC Tax Impact
\$349,312	\$0.58
\$600	\$0.00
(\$1)	
\$35,544	\$0.06
\$0	\$0.00
\$0	\$0.00
\$3,500	\$0.01
\$2,304	\$0.00
\$500	\$0.00
\$1,500	\$0.00
\$1,080	\$0.00
\$1,994	\$0.00
\$50	\$0.00
\$3,500	\$0.01
\$10,000	\$0.02
\$22,580	\$0.04

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
\$352,739	\$352,096	\$0.568	0.8%	\$2,783	\$352,096	0.8%	\$2,783	\$0.568
\$600	\$600	\$0.001	0.0%	\$0	\$600	0.0%	\$0	\$0.001
\$35,544	\$35,544	\$0.057	0.0%	\$0	\$35,544	0.0%	\$0	\$0.057
\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$4,400	\$4,400	\$0.007	25.7%	\$900	\$4,400	25.7%	\$900	\$0.007
\$4,500	\$4,500	\$0.007	95.3%	\$2,196	\$4,500	95.3%	\$2,196	\$0.007
\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
\$1,500	\$1,500	\$0.002	0.0%	\$0	\$1,500	0.0%	\$0	\$0.002
\$1,080	\$1,080	\$0.002	0.0%	\$0	\$1,080	0.0%	\$0	\$0.002
\$2,000	\$2,000	\$0.003	0.3%	\$6	\$2,000	0.3%	\$6	\$0.003
\$50	\$1	\$0.000	-98.0%	(\$49)	\$1	-98.0%	(\$49)	\$0.000
\$3,500	\$3,500	\$0.006	0.0%	\$0	\$3,500	0.0%	\$0	\$0.006
\$10,000	\$9,500	\$0.015	-5.0%	(\$500)	\$9,500	-5.0%	(\$500)	\$0.015
\$22,580	\$22,580	\$0.036	0.0%	\$0	\$22,580	0.0%	\$0	\$0.036

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
	10% inc		

Postponed
on 10/27/21

2023 BC. Approv	BC Tax Impact

Reviewed
11/21/22
Approved 12/28/22
\$349,312
12/07/22 Jarvis /
\$350,798 Bickford
Jarvis /
Veisel 6-0-0
6-0-0

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
10/17/23
\$352,145;
Veisel /
Swens 2-
0-1
(DeCoff)

Approved
12/15/23
\$352,096;
DeCoff /
Veisel 3-0-
0

Approved
11/29/23
\$352,096 ;
Bickford /
Raymond
5-3-0
(Jarvis/Biss
on/Fanjoy)

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4240	Building Inspector	\$63,838	\$0.11
01-4240-10-110	BI / CEO WAGES FY24 40hr/wk x \$32.60/hr FY23 40 Hr *\$32/hr	\$43,680	\$0.07
01-4240-10-111	BI / CEO CLERICAL FY24 10 hr/wk @ \$18.50 / hr Orig; Now \$20/hr FY23 10 hr/wk @ \$20.29	\$8,840	\$0.01
01-4240-10-115	BI / CEO DEPUTY WAGES X hpw X \$Y /hr Removed position in FY23	\$0	\$0.00
01-4240-10-341	BI / CEO TELEPHONE Cellphone- \$50/mo PP	\$600	\$0.00
01-4240-10-550	BI / CEO PRINTING Replenish Field Inspection Forms	\$440	\$0.00
01-4240-10-580	BI / CEO MTG / CONF / TRAINING IRC & ICR Annual Training	\$200	\$0.00
01-4240-10-620	BI / CEO SUPPLIES See TH Office Supplies	\$0	\$0.00
01-4240-10-670	BI / CEO BOOKS / SUBS- lwORq Systems	\$800	\$0.00
01-4240-10-820	BI / CEO MILEAGE FY24 4,800 miles @ \$0.655 / mile	\$3,360	\$0.01
	HEALTH INSURANCE \$1,005.17/mo less 10%		
	DENTAL INSURANCE FY23 plus 20%		
	VISION INSURANCE FY23 plus 20%		
01-4240-95-220	BI / CEO SOCIAL 6.2% of payroll	\$3,256	\$0.01
01-4240-95-225	BI / CEO MEDICARE 1.45% of payroll	\$762	\$0.00
	BI / CEO NHRE FY24 13.53%		
01-4240-95-250	BI / CEO UC	\$100	\$0.00
01-4240-95-260	BI / CEO WORKER'S COMP	\$1,800	\$0.00

Approved
10/13/21

2023 BC. Approv	BC Tax Impact
\$107,399	\$0.15
\$66,560	\$0.11
\$2	
Rounding correction to total	
\$10,551	\$0.02
\$0	\$0.00
\$600	\$0.00
\$200	\$0.00
\$225	\$0.00
\$0	\$0.00
\$150	\$0.00
\$3,000	\$0.00
\$9,391	
\$1,167	
\$171	
\$4,781	\$0.01
\$1,118	\$0.00
\$9,182	
\$100	\$0.00
\$200	\$0.00

Approved
11/09/22
\$107,399
Jarvis / Veisel
6-0-0

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	\$99,563	\$0.161	-7.3%	(\$7,834)	\$99,563	-7.3%	(\$7,834)	\$0.161
	\$67,808	\$0.109	1.9%	\$1,248	\$67,808	1.9%	\$1,248	\$0.109
	\$0	\$0.000	-100.0%	(\$10,551)	\$0	-100.0%	(\$10,551)	\$0.000
	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
	\$600	\$0.001	0.0%	\$0	\$600	0.0%	\$0	\$0.001
	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000
	\$500	\$0.001	122.2%	\$275	\$500	122.2%	\$275	\$0.001
	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
	\$400	\$0.001	166.7%	\$250	\$400	166.7%	\$250	\$0.001
	\$3,144	\$0.005	4.8%	\$144	\$3,144	4.8%	\$144	\$0.005
	\$10,856	\$0.018	15.6%	\$1,465	\$10,856	15.6%	\$1,465	\$0.018
	\$1,222	\$0.002	4.7%	\$55	\$1,222	4.7%	\$55	\$0.002
	\$171	\$0.000	0.0%	\$0	\$171	0.0%	\$0	\$0.000
\$0	\$4,204	\$0.007	-12.1%	(\$577)	\$4,204	-12.1%	(\$577)	\$0.007
\$0	\$983	\$0.002	-12.1%	(\$135)	\$983	-12.1%	(\$135)	\$0.002
\$0	\$9,174	\$0.015	-0.1%	(\$8)	\$9,174	-0.1%	(\$8)	\$0.015
	\$100	\$0.000	0.0%	\$0	\$100	0.0%	\$0	\$0.000
	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000

Approved
10/12/23
\$110,011
DeCoff /
Veisel
3-0-0

Approved
11/08/23
\$99,563
Ross /
DeRoy
8-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
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2023 BC. Approv	BC Tax Impact
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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
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Approved
12/15/23
\$99,563
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 <i>Corrected 6 hr/wk @ \$15.50/hr</i>	\$7,800	\$0.01
01-4290-20-580	EM MEETINGS & CONF <i>EMD Annual Training</i>	\$100	\$0.00
01-4290-20-620	EM SUPPLIES & FOOD <i>Bottled water / EOC food</i>	\$200	\$0.00
01-4290-20-630	EM CAPITAL PLAN <i>Rewrite EMD Plan</i>	\$0	\$0.00
01-4290-20-820	EM MILEAGE <i>Training travel</i>	\$1	\$0.00
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 <i>1.45% of payroll</i>	\$113	\$0.00

Approved
10/27/21
5-0-1

2023 BC. Approv	BC Tax Impact
\$8,699	\$0.01
\$1	\$0.00
\$7,800	\$0.01
\$100	\$0.00
\$200	\$0.00
\$0	\$0.00
\$1	\$0.00
\$0	\$0.00
\$484	\$0.00
\$113	\$0.00

Approved
11/21/22
\$8,699
Jarvis /
Bisson
6-0-0

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
\$8,699	\$5,508	\$0.009	-36.7%	(\$3,191)	\$5,508	-36.7%	(\$3,191)	\$0.009
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$7,800	\$4,836	\$0.008	-38.0%	(\$2,964)	\$4,836	-38.0%	(\$2,964)	\$0.008
\$100	\$100	\$0.000	0.0%	\$0	\$100	0.0%	\$0	\$0.000
\$200	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000
	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$484	\$300	\$0.000	-38.0%	(\$184)	\$300	-38.0%	(\$184)	\$0.000
\$113	\$70	\$0.000	-38.0%	(\$43)	\$70	-38.0%	(\$43)	\$0.000

Approved
10/17/23
\$5,508;
Veisel /
DeCoff 3-
0-0

Approved
11/29/23
\$5,508;
Jarvis /
Bisson 8-
0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4291	Forestry	\$12,832	\$0.02
01-4291-10-111	FORESTRY WARDEN ADMIN	\$525	\$0.00
01-4291-10-180	FOREST FIRE SUPPRESSION/ TRAINING PAYROLL	\$5,807	\$0.01
	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
	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
	58 hrs/FY24 \$19.11 / hr		
01-4291-10-560	FORESTRY DUES & FEES	\$0	\$0.00
01-4291-10-580	FORESTRY TRAINING	\$200	\$0.00
	Outside Training and Supplies		
01-4291-10-620	FORESTRY OFFICE SUPPLIES	\$25	\$0.00
01-4291-10-621	FORESTRY WATER & FOOD	\$200	\$0.00
	Misc. Bottled Water / Rehab Snacks		
01-4291-10-630	FORESTRY EQUIPMENT MAINTENANCE	\$1,100	\$0.00
	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
01-4291-10-740	FORESTRY SUPPRESTION EQUIPMENT	\$300	\$0.00
01-4291-10-741	FORESTRY PROTECTIVE CLOTHING	\$300	\$0.00
01-4291-95-220	FORESTRY SOCIAL	\$493	\$0.00
	6.2% of Payroll		
01-4291-95-225	FORESTRY MEDICARE	\$115	\$0.00
	1.45% of Payroll		
01-4291-95-250	FORESTRY UC	\$75	\$0.00
01-4291-95-260	FORESTRY WC	\$375	\$0.00

Approved
10/27/21
5-0-1

2023 BC. Approv	BC Tax Impact
\$16,629	\$0.03
\$550	\$0.00
\$7,548	\$0.01
\$1,911	\$0.00
\$2,102	\$0.00
\$45	\$0.00
\$300	\$0.00
\$50	\$0.00
\$200	\$0.00
\$1,100	\$0.00
\$600	\$0.00
\$300	\$0.00
\$500	\$0.00
\$751	\$0.00
\$176	\$0.00
\$83	\$0.00
\$413	\$0.00

Approved
11/30/22
\$16,629

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
\$15,511	\$15,511	\$0.025	-6.7%	(\$1,118)	\$15,511	-6.7%	(\$1,118)	\$0.025
\$550	\$550	\$0.001	0.0%	\$0	\$550	0.0%	\$0	\$0.001
\$7,548	\$7,548	\$0.012	0.0%	\$0	\$7,548	0.0%	\$0	\$0.012
\$1,911	\$1,911	\$0.003	0.0%	\$0	\$1,911	0.0%	\$0	\$0.003
\$1,102	\$1,101	\$0.002	-47.6%	(\$1,001)	\$1,101	-47.6%	(\$1,001)	\$0.002
\$0	\$0	\$0.000	-100.0%	(\$45)	\$0	-100.0%	(\$45)	\$0.000
\$500	\$500	\$0.001	66.7%	\$200	\$500	66.7%	\$200	\$0.001
\$50	\$50	\$0.000	0.0%	\$0	\$50	0.0%	\$0	\$0.000
\$200	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000
\$1,100	\$1,100	\$0.002	0.0%	\$0	\$1,100	0.0%	\$0	\$0.002
\$400	\$400	\$0.001	-33.3%	(\$200)	\$400	-33.3%	(\$200)	\$0.001
\$300	\$300	\$0.000	0.0%	\$0	\$300	0.0%	\$0	\$0.000
\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
\$689	\$689	\$0.001	-8.3%	(\$62)	\$689	-8.3%	(\$62)	\$0.001
\$161	\$161	\$0.000	-8.3%	(\$15)	\$161	-8.3%	(\$15)	\$0.000
\$85	\$85	\$0.000	2.4%	\$2	\$85	2.4%	\$2	\$0.000
\$415	\$415	\$0.001	0.5%	\$2	\$415	0.5%	\$2	\$0.001

Approved
10/12/23
\$15,511 ;
DeCoff /
Veisel 3-0-0

Approved
11/29/23
\$15,511 ;
Bickford /
DeRoy 8-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4312	Highway Dept.	\$959,041	\$1.59
01-4312-10-110	HD FULL TIME	\$231,712	\$0.39
	Public Works Manager 2080 hrs @ \$32.45 / hr		
	Highway Supervisor (RG) @ FY24 \$24.38 / hr		
	HEO II 2080 @ FY24 \$22.05 / hr		
	HEO II () 2080 @ FY24 \$X / hr		
	LEO I () 2080 @ FY24; \$21/hr		
	LEO I () 2080 @ FY24 \$21 / hr		
01-4312-10-111	HD - OFFICE MANAGER	\$13,642	\$0.02
	15x 52 @ FY24 \$17.73 / hr; Split with SWF Orig		
	15x 52 @ FY24 \$18.50 / hr; Split with SWF		
01-4312-10-115	HD PART TIME	\$68,347	\$0.11
	FY24 Part time LEO 32 hrs @ 22 / hr		
01-4312-10-140	HD OVERTIME	\$63,753	\$0.11
	DPW Manager FY24 Y hr @\$44.68 / hr		
	Highway Supervisor FY24 Y @ 36.57 / hr		
	HEO II FY24 Y hrs @ \$33.08 / hr		
	FY24 HEO II Y hrs @ \$X / hr		
	LEO I (EE) FY24 Y hrs @ \$31.50 / hr		
	LEO I (JB) FY24 Y hrs @ \$31.05 / hr		
	Part time FY24 Y Hrs @ \$31.50 / hr		
	OT 10 yr avge of 300hr PP; Use 310 for FY24		
01-4312-10-330	HD Contracted Services	\$9,912	\$0.02
	Brush Hog 9hr @ \$65/hr		
	Annual Fuel Tank Insp \$950		
	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
\$ 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 reimbursement \$X / mo		
\$ 720.00	Highway staff Cell/Pager Reimbursement \$10 / mo x 6		
01-4312-10-440	HD EQUIPMENT RENTAL	\$2,000	\$0.00
	Road Widener Rental 4 wks @ \$1,400/wk		
01-4312-10-442	HD BRUSH CUTTER/ROADSIDE MOWER	\$15,450	\$0.03
	1 month rental brush cutter (\$X / week)		
	Replacement blades		
01-4312-10-551	HD ADVERTISING/DUES/FEES	\$1,265	\$0.00
Need Detail	Legal Bid Notifications 2 notifications @ \$X / notification and Hiring Ads 6 x \$X / ad		
	NHPWMA membership \$X		
	NHPWA Group Membership \$X		
	Road Agents Assoc Membersip \$X x 3		

2023 BC. Approv	BC Tax Impact
\$1,099,080	\$1.83
\$278,720	\$0.46
\$4	
\$12,870	\$0.02
\$20,697	\$0.03
\$65,325	\$0.11
\$32,120	\$0.05
\$3,648	\$0.01
\$1	\$0.00
\$200	\$0.00
\$1,205	\$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
\$1,141,651	\$1,140,641	\$1.840	3.8%	\$41,565	\$1,140,641	3.8%	\$41,565	\$1.840
\$290,950	\$251,430	\$0.406	-9.8%	(\$27,290)	\$251,430	-9.8%	(\$27,290)	\$0.406
\$13,517	\$14,430	\$0.023	12.1%	\$1,560	\$14,430	12.1%	\$1,560	\$0.023
\$34,320	\$36,608	\$0.059	76.9%	\$15,911	\$36,608	76.9%	\$15,911	\$0.059
\$73,441	\$64,737	\$0.104	-0.9%	(\$588)	\$64,737	-0.9%	(\$588)	\$0.104
\$31,055	\$94,805	\$0.153	195.2%	\$62,685	\$94,805	195.2%	\$62,685	\$0.153
\$3,024	\$3,300	\$0.005	-9.5%	(\$348)	\$3,300	-9.5%	(\$348)	\$0.005
\$5,600	\$5,600	\$0.009	559900.0%	\$5,599	\$5,600	559900.0%	\$5,599	\$0.009
\$1	\$1	\$0.000	-99.5%	(\$199)	\$1	-99.5%	(\$199)	\$0.000
\$1,205	\$1,200	\$0.002	-0.4%	(\$5)	\$1,200	-0.4%	(\$5)	\$0.002

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
	NHDES Salt Applicators		
01-4312-10-580	HD SAFETY EQUIP/TRAINING	\$4,860	\$0.01
	Training courses \$250 each x 6 people		
	Hard hats, vests, rain suits, gloves \$50 x 24		
	DOT physicals \$120/pp x 6		
	Boot Reimbursement \$150/person x 6; Misc		
01-4312-10-610	HD SUPPLIES	\$7,000	\$0.01
	street signs, crew signs \$6,000		
	shop tools \$2,000		
	misc supplies \$2,000		
01-4312-10-615	HD UNIFORMS	\$6,600	\$0.01
	Uniform Stipend for 6 FT @ \$700PP and \$400 /PT		
01-4312-10-620	HD OFFICE SUPPLIES	\$1,750	\$0.00
	FY24 \$1,750 ink cartridges, paper, +misc \$250		
01-4312-10-625	HWY POSTAGE	\$0	\$0.00
01-4312-10-631	HD RADIO MAINTENANCE	\$1,000	\$0.00
01-4312-10-635	HD GASOLINE	\$7,500	\$0.01
	FY24 Avg 3,000 gal \$4 / gallon.		
01-4312-10-636	HD DIESEL	\$35,000	\$0.06
	FY24 14,000 gal @ \$5.50 / gal		
01-4312-10-637	HD KEROSENE/PROPANE	\$700	\$0.00
	Culvert thawing \$200		
	Shop gas bottles contract \$500		
01-4312-10-660	HWY VEHICLE / EQUIPMENT	\$70,000	\$0.12
	In-house LOF and supplies \$13,500		
	Outside Equip/Truck Maintenance \$15,000		
	Contracted Mechanic \$35,000		
	Misc. garage supplies \$13,500		
01-4312-10-662	SALT	\$97,832	\$0.16
	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
	1,944 yds @ \$18/yd		
01-4312-10-663	HD SAND	\$24,015	\$0.04
	Contract agreement, approximately 1,600 cubic yards @ FY24 \$16.65 / cub yd		
01-4312-10-665	HD DUST CONTROL (CaCL / EROSION)	\$9,200	\$0.02
	FY24 14,000 gal @ \$1.15/gal		
01-4312-10-668	HD COLD PATCH	\$2,300	\$0.00
	FY24 17 tons @ \$148/ton		
01-4312-10-679	HD TAR	\$35,250	\$0.06
	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 per pound		
01-4312-10-682	HD CULVERTS	\$5,000	\$0.01
	Replacement of multiple culverts throughout town. \$15,000		

2023 BC. Approv	BC Tax Impact
\$4,395	\$0.01
\$10,000	\$0.02
\$6,065	\$0.01
\$1,873	\$0.00
\$1	\$0.00
\$1,000	\$0.00
\$12,000	\$0.02
\$84,000	\$0.14
\$700	\$0.00
\$77,000	\$0.13
\$132,460	\$0.22
\$15,000	\$0.02
\$33,300	\$0.06
\$19,200	\$0.03
\$2,600	\$0.00
\$37,290	\$0.06
\$15,714	\$0.03

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
\$4,395	\$4,395	\$0.007	0.0%	\$0	\$4,395	0.0%	\$0	\$0.007
\$10,000	\$10,000	\$0.016	0.0%	\$0	\$10,000	0.0%	\$0	\$0.016
\$5,200	\$5,000	\$0.008	-17.6%	(\$1,065)	\$5,000	-17.6%	(\$1,065)	\$0.008
\$2,000	\$2,000	\$0.003	6.8%	\$127	\$2,000	6.8%	\$127	\$0.003
\$100	\$100	\$0.000	9900.0%	\$99	\$100	9900.0%	\$99	\$0.000
\$2,260	\$2,260	\$0.004	126.0%	\$1,260	\$2,260	126.0%	\$1,260	\$0.004
\$12,000	\$12,000	\$0.019	0.0%	\$0	\$12,000	0.0%	\$0	\$0.019
\$84,000	\$77,000	\$0.124	-8.3%	(\$7,000)	\$77,000	-8.3%	(\$7,000)	\$0.124
\$700	\$700	\$0.001	0.0%	\$0	\$700	0.0%	\$0	\$0.001
\$77,000	\$77,000	\$0.124	0.0%	\$0	\$77,000	0.0%	\$0	\$0.124
\$130,000	\$130,000	\$0.210	-1.9%	(\$2,460)	\$130,000	-1.9%	(\$2,460)	\$0.210
\$35,000	\$34,992	\$0.056	133.3%	\$19,992	\$34,992	133.3%	\$19,992	\$0.056
\$33,300	\$33,300	\$0.054	0.0%	\$0	\$33,300	0.0%	\$0	\$0.054
\$16,100	\$16,100	\$0.026	-16.1%	(\$3,100)	\$16,100	-16.1%	(\$3,100)	\$0.026
\$2,516	\$2,516	\$0.004	-3.2%	(\$84)	\$2,516	-3.2%	(\$84)	\$0.004
\$37,290	\$34,977	\$0.056	-6.2%	(\$2,313)	\$34,977	-6.2%	(\$2,313)	\$0.056
\$15,714	\$15,714	\$0.025	0.0%	\$0	\$15,714	0.0%	\$0	\$0.025

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)	\$22,356	-1.5%	(\$332)	\$0.036
	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	\$229	4.8%	\$11	\$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)	\$11,548	-21.5%	(\$3,164)	\$0.019
	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	\$8,250	0.0%	\$0	\$0.013
	Heating Oil, and Service													
01-4312-90-412	HIGHWAY GARAGE SEPTIC	\$250	\$0.00	\$250	\$0.00	\$300	\$300	\$0.000	20.0%	\$50	\$300	20.0%	\$50	\$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	\$3,300	0.0%	\$0	\$0.005
	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	\$450	0.0%	\$0	\$0.001
	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	\$710	0.0%	\$0	\$0.001
	Contract Alarm Monitoring													
01-4312-95-210	HD MEDICAL INSURANCE	\$75,226	\$0.13	\$84,034	\$0.14	\$84,034	\$70,391	\$0.114	-16.2%	(\$13,643)	\$70,391	-16.2%	(\$13,643)	\$0.114
	FY23 + 20%													
	FY24 Y employees @ \$X/mo/pln													
	FY24 Y employees @ \$X/mo/pln													
	Insurance Stipend Y stipends @ \$X / stipend													
01-4312-95-211	HD DENTAL-Vision INSURANCE	\$7,554	\$0.01	\$5,598	\$0.01	\$6,000	\$5,861	\$0.009	4.7%	\$263	\$5,861	4.7%	\$263	\$0.009
	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													
	FY24 X Employees 1-person Vision @ \$Y / plan													
01-4312-95-215	HD DISABILITY INSURANCE	\$3,468	\$0.01	\$2,416	\$0.00	\$2,500	\$2,537	\$0.004	5.0%	\$121	\$2,537	5.0%	\$121	\$0.004
	5% from FY23													
01-4312-95-220	HD Social	\$23,402	\$0.04	\$23,412	\$0.04	\$25,558	\$22,767	\$0.037	-2.8%	(\$645)	\$22,767	-2.8%	(\$645)	\$0.037
	6.2% of Payroll Lines													
01-4312-95-225	HD MEDICARE	\$5,473	\$0.01	\$5,475	\$0.01	\$5,977	\$5,324	\$0.009	-2.8%	(\$151)	\$5,324	-2.8%	(\$151)	\$0.009
	1.45% of Payroll Lines													
01-4312-95-230	HD NHRE	\$41,542	\$0.07	\$47,461	\$0.08	\$49,302	\$42,777	\$0.069	-9.9%	(\$4,684)	\$42,777	-9.9%	(\$4,684)	\$0.069
	FY24 13.53%													
01-4312-95-250	HD UNEMPLOYMENT	\$685	\$0.00	\$648	\$0.00		\$675	\$0.001	4.2%	\$27	\$675	4.2%	\$27	\$0.001
01-4312-95-260	HD WORKER'S	\$22,000	\$0.04	\$12,069	\$0.02		\$13,000	\$0.021	7.7%	\$931	\$13,000	7.7%	\$931	\$0.021

Incl UC WC Dis

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 10/27/2021		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 10/12/23 \$1,170,889 Veisel / DeCoff 3-0-0				Approved 11/15/23 \$1,140,641 DeRoy / Bisson 7-0-0			
					Approved 11/11/23 \$1,099,08 0 Jarvis / Bisson 7-0-0		Approved 10/16/23 \$1,170,965 Veisel / DeCoff 3-0-0							

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4324	Solid Waste	\$380,198	\$0.63
01-4324-10-110	SWR FULL TIME	\$41,600	\$0.07
	FY24 Supervisor 2080 hrs @ \$22.05 / hr		
01-4324-10-111	SWR OFFICE MANAGER	\$13,642	\$0.02
	FY24 Orig @ 15 hpw 2 \$17.33/hr		
	FY24 Change 10/24/23 @ 15 hpw \$18.50/hr		
01-4324-10-115	SWR PART TIME	\$43,805	\$0.07
	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
	FY24 Avg 100 hours @ \$33.1 per hour (supervisor)		
01-4324-10-341	SWR TELEPHONE	\$936	\$0.00
	SWF Supervisor phone stipend \$35/mo		
	Office phone Avg \$15/month		
01-4324-10-420	SWR DEMO & DEBRIS	\$30,300	\$0.05
	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
	FY24 Project 1,029 tons of MSW at \$81.96/ton; (Y% escalator already in price)		
01-4324-10-422	SWR LANDFILL MONITORING	\$14,300	\$0.02
	FY24 Well sampling Both @ \$5000/Qtr		
	Engineer State documentation		
01-4324-10-425	SWR HAULING OF RECYCLABLES	\$19,470	\$0.03
	See 4324-425 * 4324-426 Chart for a view of revenues and expenditures.		
01-4324-10-426	SWR RECYCLING DISPOSAL	\$14,000	\$0.02
	See 4324-425 * 4324-426 Chart for a view of revenues and expenditures.		
01-4324-10-430	SWR EQUIPMENT	\$3,000	\$0.00
	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
	Rolloff Rental \$2,340		
	Brush Grinder \$3,500		
01-4324-10-551	SWR ADVERTISING	\$200	\$0.00
	Part Time Hiring Ads, any bids, ordinance changes		
01-4324-10-560	SWR DUES & FEES	\$1,483	\$0.00
	House Hold Hazardous Waste Day collection at Rochester \$250		
	Annual membership to NRRRA \$1,200		
01-4324-10-561	SWR HAULING OF C&D & MSW	\$52,402	\$0.09
	MSW average FY24 115 Hauls @ \$266 / haul excludes (8% escalator)		

2023 BC. Approv	BC Tax Impact
\$415,759	\$0.69
\$43,264	\$0.07
\$12,870	\$0.02
\$48,578	\$0.08
\$3,120	\$0.01
\$936	\$0.00
\$30,300	\$0.05
\$94,800	\$0
\$20,000	\$0.03
\$19,470	\$0.03
\$14,000	\$0.02
\$17,500	\$0.03
\$5,840	\$0.01
\$200	\$0.00
\$1,483	\$0.00
\$58,906	\$0.10

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
\$410,676	\$412,218	\$0.665	-0.9%	(\$3,541)	\$412,218	-0.9%	(\$3,541)	\$0.665
\$43,264	\$45,864	\$0.074	6.0%	\$2,600	\$45,864	6.0%	\$2,600	\$0.074
\$13,517	\$14,430	\$0.023	12.1%	\$1,560	\$14,430	12.1%	\$1,560	\$0.023
\$49,920	\$49,920	\$0.081	2.8%	\$1,342	\$49,920	2.8%	\$1,342	\$0.081
\$3,308	\$3,310	\$0.005	6.1%	\$190	\$3,310	6.1%	\$190	\$0.005
\$435	\$600	\$0.001	-35.9%	(\$336)	\$600	-35.9%	(\$336)	\$0.001
\$28,645	\$28,652	\$0.046	-5.4%	(\$1,648)	\$28,652	-5.4%	(\$1,648)	\$0.046
\$84,306	\$84,337	\$0.136	-11.0%	(\$10,463)	\$84,337	-11.0%	(\$10,463)	\$0.136
\$20,000	\$20,000	\$0.032	0.0%	\$0	\$20,000	0.0%	\$0	\$0.032
\$19,470	\$19,470	\$0.031	0.0%	\$0	\$19,470	0.0%	\$0	\$0.031
\$14,000	\$14,000	\$0.023	0.0%	\$0	\$14,000	0.0%	\$0	\$0.023
\$18,500	\$18,500	\$0.030	5.7%	\$1,000	\$18,500	5.7%	\$1,000	\$0.030
\$5,840	\$5,840	\$0.009	0.0%	\$0	\$5,840	0.0%	\$0	\$0.009
\$200	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000
\$1,402	\$1,450	\$0.002	-2.2%	(\$33)	\$1,450	-2.2%	(\$33)	\$0.002
\$61,800	\$57,190	\$0.092	-2.9%	(\$1,716)	\$57,190	-2.9%	(\$1,716)	\$0.092

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
	C&D 91 FY24 100 hauls at \$266 / haul excludes (8% escalator)		
01-4324-10-580	SWR TRAINING	\$800	\$0.00
	DES Recertification \$50 / per person; 4 persons		
	Boot allowance \$700 + 4*150		
	Misc safety wear and supplies		
01-4324-10-610	SWR SUPPLIES	\$2,000	\$0.00
	misc supplies and paper products \$190		
	Cutting Edges Loader and Skid Steer \$415		
	Water		
	bailing wire \$360 @ 4/yr		
01-4324-10-615	UNIFORMS	\$700	\$0.00
	See 4312 Uniforms		
01-4324-10-620	SWR OFFICE SUPPLIES	\$1,100	\$0.00
	ink cartridges, Janitorial, misc \$400		
	coupon printing/decals \$800 @ 2/yr		
01-4324-10-630	SWR EQUIPMENT	\$4,600	\$0.01
	Maintenance and repairs of loader, and skid steer		
01-4324-10-635	SWR VEHICLE FUEL	\$1,750	\$0.00
	FY24 Avg 400 gal @ \$5.50 / gal (Diesel)		
01-4324-10-820	SWR MILEAGE	\$203	\$0.00
	Training travel		
01-4324-90-430	SWF BUILDING	\$2,000	\$0.00
	Building Maintenance		
	Cleaning contract in Account 4194		
01-4324-95-210	SWF MEDICAL INSURANCE	\$9,708	\$0.02
	FY23 + 20% 1 person plan \$1005.17 / mo @ 1 plans		\$0.00
01-4324-95-211	SWF DENTAL/VISION INSURANCE	\$750	\$0.00
	FY23 + 20% Dental Premium		
	Vision Premium \$X		
01-4324-95-215	SWF DISABILITY INSURANCE	\$430	\$0.00
	LTD,Acc & Life \$400 yrly		
01-4324-95-220	SWF Social	\$6,327	\$0.01
	6.2% of payroll		
01-4324-95-225	SWF MEDICARE	\$1,480	\$0.00
	1.45% of payroll		
01-4324-95-230	SWF NHRE	\$5,849	\$0.01
	FY24 13.53%		
01-4324-95-250	SWF UNEMPLOYMENT	\$93	\$0.00
01-4324-95-260	SWF WORKER'S COMP	\$3,630	\$0.01

2023 BC. Approv	BC Tax Impact
\$800	\$0.00
\$2,000	\$0.00
\$850	\$0.00
\$1,100	\$0.00
\$7,500	\$0.01
\$2,400	\$0.00
\$203	\$0.00
\$2,200	\$0.00
### \$9,391	\$0.02
### \$684	\$0.00
\$338	\$0.00
\$6,686	\$0.01
\$1,564	\$0.00
\$6,399	\$0.01
### \$162	\$0.00
Incl UC WC Dis \$2,215	\$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
\$1,000	\$1,000	\$0.002	25.0%	\$200	\$1,000	25.0%	\$200	\$0.002
\$2,000	\$2,045	\$0.003	2.3%	\$45	\$2,045	2.3%	\$45	\$0.003
\$1,000	\$1,900	\$0.003	123.5%	\$1,050	\$1,900	123.5%	\$1,050	\$0.003
\$2,000	\$2,000	\$0.003	81.8%	\$900	\$2,000	81.8%	\$900	\$0.003
\$7,500	\$7,500	\$0.012	0.0%	\$0	\$7,500	0.0%	\$0	\$0.012
\$2,400	\$2,200	\$0.004	-8.3%	(\$200)	\$2,200	-8.3%	(\$200)	\$0.004
\$300	\$300	\$0.000	47.8%	\$97	\$300	47.8%	\$97	\$0.000
\$2,200	\$2,200	\$0.004	0.0%	\$0	\$2,200	0.0%	\$0	\$0.004
\$10,000	\$10,856	\$0.018	15.6%	\$1,465	\$10,856	15.6%	\$1,465	\$0.018
\$700	\$723	\$0.001	5.7%	\$39	\$723	5.7%	\$39	\$0.001
\$400	\$372	\$0.001	10.0%	\$34	\$372	10.0%	\$34	\$0.001
\$6,821	\$7,038	\$0.011	5.3%	\$353	\$7,038	5.3%	\$353	\$0.011
\$1,595	\$1,646	\$0.003	5.3%	\$83	\$1,646	5.3%	\$83	\$0.003
\$5,854	\$6,205	\$0.010	-3.0%	(\$194)	\$6,205	-3.0%	(\$194)	\$0.010
	\$170	\$0.000	4.9%	\$8	\$170	4.9%	\$8	\$0.000
\$2,300	\$2,300	\$0.004	3.8%	\$85	\$2,300	3.8%	\$85	\$0.004

Approved
10/27/21
pending non
issue review
of charts

Approved
11/16/22
\$416,159
Veisel /
Fanjoy
8-0-0

Approved
12/28/22
\$415,759
Jarvis /
Bisson
6-0-0

Approved
10/12/23
\$410,802
Veisel /
Swens
2-0-0

Approved
11/15/23
\$412,218
Jarvis /
Fanjoy
7-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
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2023 BC. Approv	BC Tax Impact
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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
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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

Approved
10/13/21

2023 BC. Approv	BC Tax Impact
\$3,559	\$0.01
\$1,400	\$0.00
\$150	\$0.00
\$1	\$0.00
\$1,500	\$0.00
\$400	\$0.00
\$87	\$0.00
\$20	\$0.00
\$1	\$0.00

Approved
11/09/22
\$3,558
Jarvis /
Bisson
6-0-0

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	\$3,584	\$0.006	0.7%	\$24	\$3,584	0.7%	\$24	\$0.006
	\$1,500	\$0.002	7.1%	\$100	\$1,500	7.1%	\$100	\$0.002
	\$150	\$0.000	0.0%	\$0	\$150	0.0%	\$0	\$0.000
	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
	\$1,567	\$0.003	4.5%	\$67	\$1,567	4.5%	\$67	\$0.003
	\$250	\$0.000	-37.5%	(\$150)	\$250	-37.5%	(\$150)	\$0.000
\$0	\$93	\$0.000	7.1%	\$6	\$93	7.1%	\$6	\$0.000
\$0	\$22	\$0.000	7.1%	\$1	\$22	7.1%	\$1	\$0.000
	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000

Approved
10/12/23
\$3,834
Veisel /
Swens
2-0-0
Approved
12/15/23
\$3,584
DeCoff /
Veisel
3-0-0

Approved
11/08/23
\$3,584
Ross /
DeRoy
8-0-0

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

Approved
10/20/21

2023 BC. Approv	BC Tax Impact
\$7,500	\$0.01
\$2,000	\$0.00
\$2,000	\$0.00
\$2,000	\$0.00
	\$0.00
\$1,500	\$0.00
	\$0.00
\$500	\$0.00
\$1,500	\$0.00
	\$0.00
	\$0.00
	\$0.00

Approved
11/30/22
\$7,500
Veisel /
Phillips
5-0-1
(Jarvis -
CAP)

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	\$7,000	\$0.011	-6.7%	(\$500)	\$7,000	-6.7%	(\$500)	\$0.011
\$2,000	\$2,000	\$0.003	0.0%	\$0	\$2,000	0.0%	\$0	\$0.003
\$2,000	\$2,000	\$0.003	0.0%	\$0	\$2,000	0.0%	\$0	\$0.003
\$0		\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$1,500	\$1,500	\$0.002	0.0%	\$0	\$1,500	0.0%	\$0	\$0.002
\$0		\$0.000	#DIV/0!	\$0		#DIV/0!	\$0	\$0.000
\$500	\$0	\$0.000	-100.0%	(\$500)	\$0	-100.0%	(\$500)	\$0.000
	\$1,500	\$0.002	0.0%	\$0	\$1,500	0.0%	\$0	\$0.002
\$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
10/17/23
\$6,500
DeCoff /
Veisel
3-0-0

Approved
01/09/24
\$7,000
Swens /
Veisel
3-0-0

Approved
11/08/23
\$7,000
Ross
Raymond
/ Fanjoy
8-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4441	Welfare	\$16,772	\$0.03
01-4441-10-115	WELFARE SALARY	\$4,160	\$0.01
	\$ 3,848 FY24 - 4 hr wk @ \$18.50 / hr		
01-4441-10-341	WELFARE TELEPHONE	\$0	\$0.00
01-4441-10-560	WELFARE ADMIN DUES	\$30	\$0.00
01-4441-10-561	WELFARE TRAINING	\$60	\$0.00
	Quarterly meetings		
01-4441-10-625	WELFARE POSTAGE	\$25	\$0.00
01-4441-10-820	WELFARE MILEAGE	\$150	\$0.00
	Quarterly meetings		
01-4441-10-850	WELFARE ASSISTANCE - FUEL	\$2,000	\$0.00
01-4441-10-851	WELFARE ASSISTANCE - UTILITY	\$5,000	\$0.01
01-4441-10-852	WELFARE RENT & MORTGAGE	\$4,000	\$0.01
01-4441-10-853	WELFARE ASSISTANCE - MEDICAL	\$200	\$0.00
01-4441-10-854	WELFARE ASSISTANCE - OTHER	\$750	\$0.00
01-4441-95-220	WELFARE SOCIAL	\$258	\$0.00
	6.20%		
01-4441-95-230	NHRS	\$0	\$0.00
	13.53%		
01-4441-95-225	WELFARE MEDI	\$60	\$0.00
	1.45%		
01-4441-95-250	WELFARE UC	\$56	\$0.00
01-4441-95-260	WELFARE WC	\$23	\$0.00

Approved
10/13/2021

2023 BC. Approv	BC Tax Impact
\$20,870	\$0.03
\$4,784	\$0.01
\$1	\$0.00
\$30	\$0.00
\$60	\$0.00
\$25	\$0.00
\$150	\$0.00
\$2,500	\$0.00
\$8,000	\$0.01
\$4,000	\$0.01
\$200	\$0.00
\$750	\$0.00
\$297	\$0.00
\$1	\$0.00
\$70	\$0.00
\$1	\$0.00
\$1	\$0.00

Approved
11/16/2022
\$20,870
Jarvis /
Fanjoy
8-0-0

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	\$22,246	\$0.036	6.6%	\$1,376	\$22,246	6.6%	\$1,376	\$0.036
	\$3,848	\$0.006	-19.6%	(\$936)	\$3,848	-19.6%	(\$936)	\$0.006
	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
	\$30	\$0.000	0.0%	\$0	\$30	0.0%	\$0	\$0.000
	\$100	\$0.000	66.7%	\$40	\$100	66.7%	\$40	\$0.000
	\$50	\$0.000	100.0%	\$25	\$50	100.0%	\$25	\$0.000
	\$150	\$0.000	0.0%	\$0	\$150	0.0%	\$0	\$0.000
	\$3,000	\$0.005	20.0%	\$500	\$3,000	20.0%	\$500	\$0.005
	\$8,500	\$0.014	6.3%	\$500	\$8,500	6.3%	\$500	\$0.014
	\$4,500	\$0.007	12.5%	\$500	\$4,500	12.5%	\$500	\$0.007
	\$500	\$0.001	150.0%	\$300	\$500	150.0%	\$300	\$0.001
	\$750	\$0.001	0.0%	\$0	\$750	0.0%	\$0	\$0.001
\$0	\$239	\$0.000	-19.6%	(\$58)	\$239	-19.6%	(\$58)	\$0.000
\$0	\$521	\$0.001	51963.4%	\$520	\$521		\$520	\$0.001
\$0	\$56	\$0.000	-20.7%	(\$15)	\$56	-20.7%	(\$15)	\$0.000
	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000

Approved
10/11/23;
DeCoff /
Veisel
\$23,884; 3-
0-0

Approved
11/15/23;
DeRoy /
Ross
\$22,246;
7-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4520	Recreation	\$69,377	\$0.12
01-4520-10-110	PRC DIRECTOR	\$32,775	\$0.05
	FY24 \$23/hour x 34 hr/week		
	FY24 Additional Hours for summer \$23 / hr @ 100 hours		
01-4520-10-115	PRC PART TIME	\$8,802	\$0.01
	Cribbage: Staffer FY24 \$14/hr @ 3.5 hr/wk		
	BINGO: FY24 \$14 / hr @ 3.5 hours per week x 52 weeks		
	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	
01-4520-10-330	PRC CONTRACTED	\$4,998	\$0.01
	Porta Potties Beach: FY24 \$175/mo @ 5 months		
	Contract Mowing FY24 \$22/hr @ 300 Hr		
	Contract Fertilization		
	Porta Potties Ballfields: FY24 \$305/mo @ 7 months		
01-4520-10-341	PRC TELEPHONE	\$1,140	\$0.00
	Director phone stipend \$50 / mo		
	Beach phone line FY24 \$52/mo @ 12		
01-4520-10-439	PRC BALLFIELD	\$7,500	\$0.01
	Walking Path Maintenance		
	Ball Field Maintenance		
	Fill in and level fields		
	Trail Maintenance		
	Lime, athletic stripping paint (parts, equipment, repairs)		
01-4520-10-551	REC ADVERTISING	\$200	\$0.00
	Summer Hiring Ad		
	Event Advertising (CNDD)		
01-4520-10-560	PRC DUES/FEES	\$954	\$0.00
	Baseball League Dues		
	Coach/Volunteer Background Checks: Z x \$X / check		
	NHRPA Membership		
	NRPA Membership		
	NNER Conference		
	Water Safety/CPR/First Aid Staff Training		
01-4520-10-580	PRC EDUCATION	\$350	\$0.00
	Continuing Education Course: Recreation/Management Related		
01-4520-10-620	PRC OFFICE SUPPLIES	\$250	\$0.00

2023 BC. Approv	BC Tax Impact
\$87,715	\$0.15
\$41,479	\$0.07
\$3	
\$9,288	\$0.02
Eliminate	
\$6,689	\$0.01
\$1,260	\$0.00
\$7,500	\$0.01
\$200	\$0.00
\$954	\$0.00
\$350	\$0.00
\$250	\$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
\$885	\$90,724	\$0.146	3.4%	\$3,012	\$90,724	3.4%	\$3,012	\$0.146
	\$42,964	\$0.069	3.6%	\$1,485	\$42,964	3.6%	\$1,485	\$0.069
	\$10,060	\$0.016	8.3%	\$772	\$10,060	8.3%	\$772	\$0.016
	\$9,610	\$0.016	43.7%	\$2,921	\$9,610	43.7%	\$2,921	\$0.016
	\$1,224	\$0.002	-2.9%	(\$36)	\$1,224	-2.9%	(\$36)	\$0.002
	\$7,500	\$0.012	0.0%	\$0	\$7,500	0.0%	\$0	\$0.012
	\$450	\$0.001	125.0%	\$250	\$450	125.0%	\$250	\$0.001
	\$1,000	\$0.002	4.8%	\$46	\$1,000	4.8%	\$46	\$0.002
	\$350	\$0.001	0.0%	\$0	\$350	0.0%	\$0	\$0.001
	\$300	\$0.000	20.0%	\$50	\$300	20.0%	\$50	\$0.000

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
	Replacement Supplies		
	Storage Supplies		
01-4520-10-625	PRC POSTAGE	\$275	\$0.00
	Sponsorship/Support Packages		
	Routine mailing		
	Event Invites		
	Senior Celebration Invitations: 500 invites		
01-4520-10-635	PRC GAS	\$200	\$0.00
	FY24 Field Trips 80 gal/year \$5.50 / gal (Diesel)		
	FY24 Gas Gen 20 gal/year @ \$4/gal		
01-4520-10-675	PRC FIRST AID	\$150	\$0.00
	Replacement Supplies		
01-4520-10-820	PRC MILEAGE	\$1,500	\$0.00
	FY24 225 mi/mo @ \$0.655/mi		
01-4520-12-801	PRC SPORTS EQUIPMENT	\$1,000	\$0.00
	pennies, basketball, soccer balls,pickleball		
	Field Drag		
	Replacement Bases		
01-4520-20-101	PRC TOWN BEACH	\$1,100	\$0.00
	Buoy/Anchor System		
	Swim Line Markers		
	Beach Signs: Pedestrian Crossing Signs, speed bumps		
01-4520-20-614	PRC Programming	\$2,600	\$0.00
	Celebrate New Durham Family		
	Senior Holiday Celebration Supplies & Centerpieces		
	RecOnline Software		
01-4520-90-410	BALLFIELD ELECTRICITY	\$864	\$0.00
	FY24 Water pump shed \$37 / month		
	FY24 Ballfield Shed Avg \$36/month		
01-4520-95-220	PRC SOCIAL	\$2,578	\$0.00
	6.2% of all wages		
01-4520-95-225	PRC MEDICARE	\$603	\$0.00
	1.45% of all wages		
01-4520-95-250	REC UNEMPLOYMENT COMP	\$228	\$0.00
01-4520-95-260	PRC WORKER'S COMP	\$1,310	\$0.00

2023 BC. Approv	BC Tax Impact
\$275	\$0.00
\$560	\$0.00
\$150	\$0.00
\$2,723	\$0.00
\$1,000	\$0.00
\$6,400	\$0.01
\$2,600	\$0.00
\$885	\$0.00
\$3,148	\$0.01
\$737	\$0.00
\$189	\$0.00
\$1,076	\$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	
	\$275	\$0.000	0.0%	\$0	\$275	0.0%	\$0	\$0.000	
	\$520	\$0.001	-7.1%	(\$40)	\$520	-7.1%	(\$40)	\$0.001	
	\$150	\$0.000	0.0%	\$0	\$150	0.0%	\$0	\$0.000	
	\$1,769	\$0.003	-35.0%	(\$954)	\$1,769	-35.0%	(\$954)	\$0.003	
	\$1,500	\$0.002	50.0%	\$500	\$1,500	50.0%	\$500	\$0.002	
	\$3,850	\$0.006	-39.8%	(\$2,550)	\$3,850	-39.8%	(\$2,550)	\$0.006	
	\$3,000	\$0.005	15.4%	\$400	\$3,000	15.4%	\$400	\$0.005	
	\$885	\$876	\$0.001	-1.0%	(\$9)	\$876	-1.0%	(\$9)	\$0.001
	\$0	\$3,287	\$0.005	4.4%	\$140	\$3,287	4.4%	\$140	\$0.005
	\$0	\$769	\$0.001	4.3%	\$32	\$769	4.3%	\$32	\$0.001
	\$190	\$0.000	0.6%	\$1	\$190	0.6%	\$1	\$0.000	
	\$1,080	\$0.002	0.4%	\$4	\$1,080	0.4%	\$4	\$0.002	

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 10/20/21		Approved 11/09/22	Approved 12/28/22		Approved 10/16/23				Approved 11/08/23			
				\$87,972	\$87,713		\$90,327				\$90,724			
				Jarvis / Phillips 6-0-0	Jarvis / Fanjoy 6-0-0		DeCoff / Veisel 3-0-0				Ross Raymond / DeRoy 8-0-0			
							Approved 01/09/24							
							\$90,724							
							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
4550	Library	\$136,542	\$0.23	\$152,135	\$0.25	\$196,285	\$168,470	\$0.272	10.7%	\$16,339	\$168,470	10.7%	\$16,339	\$0.272
01-4550-10-110	LIB LIBRARIAN	\$40,102	\$0.07	\$43,368	\$0.07	\$49,275	\$49,275	\$0.079	13.6%	\$5,907	\$49,275	13.6%	\$5,907	\$0.079
	FY24 2080 hours x \$23.69 / hr			(\$1)										
01-4550-10-115	LIB ASSISTANT	\$26,995	\$0.04	\$34,041	\$0.06	\$35,388	\$35,387	\$0.057	4.0%	\$1,347	\$35,387	4.0%	\$1,347	\$0.057
	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	\$7,280	20.7%	\$1,248	\$0.012
	Avg FY24 \$140/wk													
01-4550-10-120	LIB SUBSTITUTE	\$1,890	\$0.00	\$1,890	\$0.00	\$1,890	\$1,890	\$0.003	0.0%	\$0	\$1,890	0.0%	\$0	\$0.003
	Avg FY24 140 hr @ \$13.50/wk													
01-4550-10-210	LIB HEALTH INSURANCE	\$19,416	\$0.03	\$18,783	\$0.03	\$22,540	\$21,712	\$0.035	15.6%	\$2,929	\$21,712	15.6%	\$2,929	\$0.035
	FY23 + 20% 2-person health													
01-4550-10-211	LIB DENTAL/VISION	\$1,468	\$0.00	\$1,340	\$0.00	\$1,608	\$1,403	\$0.002	4.7%	\$63	\$1,403	4.7%	\$63	\$0.002
	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	\$425	2.9%	\$12	\$0.001
01-4550-10-231	LIB NH RETIREMENT	\$5,638	\$0.01	\$5,983	\$0.01	\$6,667	\$6,667	\$0.011	11.4%	\$684	\$6,667	11.4%	\$684	\$0.011
	13.53%													
01-4550-10-250	LIB UNEMPLOYMENT	\$172	\$0.00	\$162	\$0.00	\$170	\$170	\$0.000	4.9%	\$8	\$170	4.9%	\$8	\$0.000
01-4550-10-260	LIB WORKER'S COMP	\$207	\$0.00	\$126	\$0.00	\$130	\$130	\$0.000	3.2%	\$4	\$130	3.2%	\$4	\$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	\$2,000	300.0%	\$1,500	\$0.003
01-4550-10-341	LIB TELEPHONE	\$840	\$0.00	\$1,280	\$0.00	\$1,284	\$1,284	\$0.002	0.3%	\$4	\$1,284	0.3%	\$4	\$0.002
	FY23 \$99/mo Corrected to \$97 +10%; FY22 Avg \$70/mon													
01-4550-10-410	LIB ELECTRICITY	\$3,120	\$0.01	\$3,455	\$0.01	\$3,455	\$3,455	\$0.006	0.0%	\$0	\$3,455	0.0%	\$0	\$0.006
	FY23 \$239.91/mo + 40% FY22 Avg \$260/mon													
01-4550-10-411	LIB HEATING FUEL	\$3,900	\$0.01	\$4,800	\$0.01	\$4,800	\$3,840	\$0.006	-20.0%	(\$960)	\$3,840	-20.0%	(\$960)	\$0.006
	FY23 525 gal + 7% (Propane)													
01-4550-10-412	LIB SEPTIC	\$220	\$0.00	\$235	\$0.00	\$250	\$250	\$0.000	6.4%	\$15	\$250	6.4%	\$15	\$0.000
01-4550-10-651	LIB ALARM	\$400	\$0.00	\$428	\$0.00	\$0	\$430	\$0.001	0.5%	\$2	\$430	0.5%	\$2	\$0.001
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	\$26,251	13.0%	\$3,021	\$0.042
	SUB 01-4550-10-028 Books &	\$10,388		\$12,410		\$9,540	\$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				\$4,817			

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

Approved
\$136,542
10/20/21

2023 BC. Approv	BC Tax Impact
\$1,041	
\$3,900	
\$200	
\$5,479	
\$200	
\$4,917	\$0.01
\$1,150	\$0.00

Approved 12/28/22
11/16/22 \$152,135
Jarvis /
Fanjoy /
Wessel Bisson
8-0-0 6-0-0

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				\$1,145			
\$3,900	\$3,900				\$3,900			
\$6,129	\$220				\$220			
\$220	\$6,129				\$6,129			
\$500	\$500				\$500			
\$5,366	\$5,366	\$0.009	9.1%	\$450	\$5,366	9.1%	\$450	\$0.009
\$1,255	\$1,255	\$0.002	9.1%	\$105	\$1,255	9.1%	\$105	\$0.002

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

12/15/23
\$168,470
DeCoff /
Veisel
3-0-0

11/15/23
\$168,470
Jarvis /
DeRoy
7-0-0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4583	Town Historian	\$351	\$0
01-4583-10-680	PATRIOTIC EXPENSES	\$1	\$0.00
	Purchase flags and standards		
01-4583-20-620	HISTORIAN SUPPLIES	\$150	\$0.00
01-4583-20-670	NEW DURHAM/NH LIBRARY	\$100	\$0.00
	Replace broken ring binders, purchase books; Shelving labels; Binders, Etc.		
01-4583-20-680	ARCHIVES & HISTORIAN	\$100	\$0.00
	Folder and boxes for documents in vault		

Approved
10/20/21

2023 BC. Approv	BC Tax Impact
\$732	\$0
\$532	\$0.00
\$25	\$0.00
\$75	\$0.00
\$100	\$0.00

Approved
11/09/22
\$732
Phillips /
Bisson
6-0--0

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)	\$630	-13.9%	(\$102)	\$0.001
	\$350	\$0.001	-34.2%	(\$182)	\$350	-34.2%	(\$182)	\$0.001
	\$25	\$0.000	0.0%	\$0	\$25	0.0%	\$0	\$0.000
	\$155	\$0.000	106.7%	\$80	\$155	106.7%	\$80	\$0.000
	\$100	\$0.000	0.0%	\$0	\$100	0.0%	\$0	\$0.000

Approved
10/11/23
\$630
Swens /
Veisel
3-0--0

Approved
11/08/23
\$630
/
0-0--0

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4589	Culture and Recreation	\$7,165	\$0.01
01-4589-10-410	MEETINGHOUSE ELECTRICITY	\$450	\$0.00
01-4589-10-430	MEETINGHOUSE MAINT	\$700	\$0.00
01-4589-10-551	MEETINGHOUSE ADVERTISING FY24 Newsletter Z/yr X copies;	\$300	\$0.00
01-4589-10-610	MEETINGHOUSE GRANTS Production materials (X booklets)	\$100	\$0.00
01-4589-10-614	MEETINGHOUSE EVENTS Halloween, Holiday, concert, fundraiser event	\$300	\$0.00
01-4589-10-625	MEETINGHOUSE POSTAGE	\$400	\$0.00
01-4589-10-xxx	MEETINGHOUSE CONTRACTED SERVICES		\$0.00
01-4589-50-330	BOODEY FARMSTEAD CONTRACTED SERVICES Contracted Services - \$6,000 Leverage for Other Donations	\$4,000	\$0.01
01-4589-50-430	BOODEY FARMSTEAD MAINT Mowing		
01-4589-50-551	BOODEY FARMSTEAD ADVERTISING Newsletter- X times	\$585	\$0.00
01-4589-50-625	BOODEY FARMSTEAD POSTAGE & MAIL Mail newsletter - X times	\$330	\$0.00
01-4589-50-700	BOODEY FARMSTEAD CAPSTONE	\$0	\$0.00

2023 BC. Approv	BC Tax Impact
\$5,787	\$0.01
\$420	\$0.00
\$1,000	\$0.00
\$700	\$0.00
\$1	\$0.00
\$200	\$0.00
\$550	\$0.00
\$1	\$0.00
\$2,000	\$0.00
\$585	\$0.00
\$330	\$0.00
\$0	\$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
\$11,271	\$11,271	\$0.018	94.8%	\$5,284	\$11,271	94.8%	\$5,284	\$0.018
\$450	\$450	\$0.001	7.1%	\$30	\$450	7.1%	\$30	\$0.001
\$100	\$100	\$0.000	-90.0%	(\$900)	\$100	-90.0%	(\$900)	\$0.000
\$750	\$750	\$0.001	7.1%	\$50	\$750	7.1%	\$50	\$0.001
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$1,000	\$1,000	\$0.002	400.0%	\$800	\$1,000	400.0%	\$800	\$0.002
\$600	\$600	\$0.001	9.1%	\$50	\$600	9.1%	\$50	\$0.001
\$1,170	\$1,170	\$0.002	116900.0%	\$1,169	\$1,170	116900.0%	\$1,169	\$0.002
\$6,000	\$6,000	\$0.010	200.0%	\$4,000	\$6,000	200.0%	\$4,000	\$0.010
\$200	\$200				\$200			
\$600	\$600	\$0.001	2.6%	\$15	\$600	2.6%	\$15	\$0.001
\$400	\$400	\$0.001	21.2%	\$70	\$400	21.2%	\$70	\$0.001
\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000

Postponed
for official
vote
10/27/21

Approved 11/09/22 Approved 11/09/22

Approved
10/11/23
\$7,000
Boodey
Swens /
DeCoff 3-
0-

Approved
11/14/23
\$7,200
Boodey
DeRoy /
Fanjoy 6-
0-0

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
11/08/23
\$ 4,071
MtgHs;
Ross
Raymond
/ Bisson 7-
0-1
(Phillips)

Approved
10/27/2021

Boodey Mtghouse
Budg Only Budg Only
\$2,915 \$2,872
Jarvis / Jarvis /
Veisel 5-1-0 Veisel 5-0-
(Bickford) 1

Approved
10/16/23
\$7,200
Boodey
DeCoff /
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
\$1,477	\$0.00
\$775	\$0.00
\$50	\$0.00
\$600	\$0.00
\$1	\$0.00
\$50	\$0.00
\$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
\$1,477	\$1,477	\$0.002	0.0%	\$0	\$1,477	0.0%	\$0	\$0.002
\$775	\$775	\$0.001	0.0%	\$0	\$775	0.0%	\$0	\$0.001
\$50	\$50	\$0.000	0.0%	\$0	\$50	0.0%	\$0	\$0.000
\$600	\$600	\$0.001	0.0%	\$0	\$600	0.0%	\$0	\$0.001
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$50	\$50	\$0.000	0.0%	\$0	\$50	0.0%	\$0	\$0.000
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000

Approved
10/13/2021

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
11/01/23
Ross /
DeRoy
\$1,477;
8-0-0

Dept. Account #	Department Account Name	2022 Budg. Com Approved	BC Tax Impact	2023 Budg. Com 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	
4711-4721-4723	BONDS	\$66,826	\$0.11	\$66,303	\$0.11	\$3	\$12,275	\$0.020	-81.5%	(\$54,028)	\$12,275	-81.5%	(\$54,028)	\$0.020	
01-4711-10-061	PRINCIPAL LONG-TER	\$60,000	\$0.10	\$65,000	\$0.11	\$0	\$10,000	\$0.016	-84.6%	(\$55,000)	\$10,000	-84.6%	(\$55,000)	\$0.016	
FY24 Dam Bond	Principal Payment	\$50,000		\$55,000			\$0	\$0.000	-100.0%	(\$55,000)	\$0	-100.0%	(\$55,000)	\$0.000	
FY24 Sand/Salt Shed Bond (260,000) (B	Principal payment	\$10,000		\$10,000			\$10,000	\$0.016	0.0%	\$0	\$10,000	0.0%	\$0	\$0.016	
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)	\$273	-79.0%	(\$1,027)	\$0.000	
FY24 Dam Bond	Interest payment	\$1,280		\$520			\$273	\$0.000	-47.5%	(\$247)	\$273	-47.5%	(\$247)	\$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	\$2,000	\$0.003	#####	\$1,999	\$2,000	199900.0%	\$1,999	\$0.003	
PRINCIPAL ON TAN															
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
10/11/23

Approved
11/16/22

Approved
11/15/23

Jarvis / Veisel
\$65K
8-0-0 Principal
Jarvis / Wessel
\$1.3K
8-0-0 Interest
Lease
Jarvis / Veisel Swens
\$1 suggests
7-0-0 \$1
Jarvis / Veisel
\$1
8-0-0 TAN

Ross / Fanjoy
\$273
7-0-0
Jarvis / Ross
\$1
7-0-0
Ross / DeRoy
\$1
7-0-0
Jarvis /
Gibson
\$1
7-0-0

ADDED LINE #
01-4723-10-
112 FOR TAN
PRINCIPAL.
DID NOT
HAVE ONE
FOR YEAR
PRIOR.

	Total CRF	\$ 335,000	\$0.56	\$ -	\$ 544,000	\$0.89	\$ 373,000
					\$ 751,313		
	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 Discontinued 2023 Art. 28	\$ -	\$0.00		\$ -	\$0.00	\$ -
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 Discontinued 2023 Art 29	\$ -	\$0.00		\$ -	\$0.00	\$ -
01-4916-10-068	EFT DAM MAINT	\$ -	\$0.00		\$ 5,000	\$0.01	\$ -
	Emergency Mgmt & Forest Fire Established 2023 Art 30	\$ -	\$0.00		\$ -	\$0.00	\$ -
					\$ -	\$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

\$ 554,000	\$0.894	\$ 554,000	\$ 1,852,672
\$ 15,000	\$0.024	\$ 15,000	\$28,804
\$ 50,000	\$0.081	\$ 50,000	\$71,569
N/A - New ETF Established			
\$ 15,000	\$0.024	\$ 15,000	\$66,809
\$ 75,000	\$0.121	\$ 75,000	\$83,210
N/A - New ETF Established			
\$ 5,000	\$0.008	\$ 5,000	\$62,922
\$ -	\$0.000		
	\$0.000		
\$ 160,000	\$0.258	\$ 160,000	\$ 313,313
\$ 714,000	\$1.152	\$ 714,000	\$ 2,165,985

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)	\$0	\$0
01-3120-01-000	LAND USE TAXES CURRENT	\$0	\$0	\$0	\$0	\$0	\$0
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
01-3210-10-001	CABLE FRANCHISE FEE	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
01-3220-00-000	MOTOR VEHICLE PERMIT	\$0	\$0	\$0	\$0	\$0	\$0
01-3220-01-000	MUN AGENT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0
01-3220-02-000	MV REGISTRATIONS	\$575,000	\$575,000	\$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	\$100		\$100		\$100	
01-3290-01-000	DOG LICENSES	\$3,000		\$3,500		\$3,500	
01-3290-01-002	PISTOL PERMITS	\$100		\$100		\$100	
01-3290-01-003	CIVIL FOREITURE	\$100		\$500		\$500	
01-3290-01-005	BOAT FEES	\$0		\$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	\$200,000	\$200,000
01-3353-00-000	HIGHWAY BLOCK GRANT	\$111,095	\$111,095	\$101,413	\$101,413	\$114,000	\$114,000
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		\$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		\$5,500		\$5,500	
01-3401-01-004	ZBA	\$7,500		\$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	\$0		\$0		\$0	
01-3401-03-000	TOWN CLERK POSTAGE	\$50		\$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	\$0	\$0
01-3915-20-000	TRANSFER-EXPENDABLE					\$7,000	\$7,000
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	\$1,216,055	\$1,216,055
Totals Budget		11/15/2021				\$1,095,055	\$1,095,055

##

Account Number	Account Name	2023 CIP Req.	2023 State Aid Grant	2023 CRF Withdrawal	2023 Other Revenue	2023 Taxation	2023 Tax Impact	2023 BOS Approved	2023 BC Agreed	2024 CIP Req.	2024 State Aid Grant	2024 CRF Withdrawal	2024 Other Revenue	2024 Taxation	2024 Tax Impact	FY24 BOS Approved	FY24 BC Agreed
LAND & IMPROVEMENTS																	
01-4901-10-081	Road Reconstruction (RSMS)	\$ 1,695,000				\$ 400,000	\$0.66	\$ 400,000						\$ 400,000	\$0.645	\$ 400,000	
	FY24 - Middleton Culvert			\$ -		\$ -	\$0.00	\$ -						\$ -	\$0.000	\$0	
	Hwy Block Grant	\$ 101,412	\$ 101,412			\$ (101,412)	(\$0.17)	\$ (101,412)		\$ 114,000				\$ (114,000)	(\$0.184)	\$ (114,000)	
Total LAND & IMPROVEMENTS	Total To Be Spent RSMS	\$ 1,695,000	\$ 101,412	\$ -	\$ -	\$ 298,588	\$0.49	\$ 298,588		\$ -	\$ 114,000	\$ -	\$ -	\$ 286,000	\$0.461	\$ 286,000	
CAPITAL OUTLAY/EQUIPMENT																	
	ENT																
	SCBA																
Total CAPITAL OUTLAY/EQUIPMENT		\$ -	\$ -	\$ -	\$ -	\$0				\$ -	\$ -	\$ -	\$ -	\$0			
CAPITAL OUTLAY/BUILDINGS																	
01-4903-xx-xxxx							\$0.00								\$0.000		
Total CAPITAL OUTLAY/BUILDINGS		\$ -	\$ -	\$ -	\$ -	\$0				\$ -	\$ -	\$ -	\$ -	\$0			
IMPROVEMENTS OTHER THAN BLDGS																	
01-4909-XX-XXX	DES 319 Watershed Management						\$0.00								\$0.000		
Total IMPROVEMENTS OTHER THAN BLDGS		\$ -	\$ -	\$ -	\$ -	\$0	\$0.00			\$ -	\$ -	\$ -	\$ -	\$0	\$0.000		
Totals		\$ 1,695,000	\$ 101,412	\$ -	\$ -	\$ 298,588	\$0.49	\$ 298,588	\$ -	\$ -	\$ 114,000	\$ -	\$ -	\$ 286,000	\$0.461	\$ 286,000	\$ -

12/21/22
Jarvis / Wessel
7-0-0