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

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

Dept. Account #	·		2023 Budg Com Approved	FY23- FY22 % Diff	FY23 - FY22 \$ Diff	2024 Budg Com Approved	FY24- FY23 % Diff	FY24 - FY23 \$ Diff	2024 Default Budget
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		\$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
4130	Executive Office	\$247,278	\$0.41
01-4130-10-130	TOS SELECTMAN #1	\$1,500	\$0.00
	No increases since prior to 2008		
01-4130-10-131	TOS SELECTMAN #2	\$1,500	\$0.00
	No increases since prior to 2008		
01-4130-10-132	TOS SELECTMAN #3	\$1,500	\$0.00
	No increases since prior to 2008	***	****
01-4130-20-110	TOS TOWN ADMINISTRATOR	\$68,000	\$0.11
01-4130-20-111	Part Time TA; 32 hr/wk @ \$47/hr TOE TA ADMINISTRATIVE	Ф7 2E0	\$0.01
14430	\$18.50/hr @ 15 hr/wk (rounded total)	\$7,350	\$0.01
01-4130-20-115	TOE ADMINISTRATIVE STAFF	\$48,269	\$0.08
01-4100-20-110	\$18.36/hr; 34/wk Original	ψ+0,203	ψ0.00
	FY24 10/24/23 Change \$20/hr		
01-4130-20-341	TOE TELEPHONE	\$4,800	\$0.01
***************************************	TA stipend \$50/month	V 1,000	*****
	TH \$350/mo (Breezeline)		
01-4130-20-342	TOE MEETING BROADCAST	\$3,708	\$0.01
	Town Hall Streams \$310/mo		
	Upgrade to Meeting Broadcast		
	\$2,500		
	Other \$488		
01-4130-20-343	TOE TECHNOLOGY SERVICES	\$34,128	\$0.06
	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
	Tax Lien Recording		
01-4130-20-440	TOE EQUIPMENT & SYSTEMS	\$5,200	\$0.01
	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
	Town Reports		
04 4420 20 554	TOE ADVEDTICING	¢4.050	CO OO
01-4130-20-551	TOE ADVERTISING Bid Notices 5 @ \$210	\$1,950	\$0.00
	Civic Open ad 3 @ \$210		1
	Hearing Notices 3 @ \$210		
01-4130-20-560	TOE DUES/FEES	\$6,800	\$0.01
01 -100-20-000	NHMA \$3,100	ψ0,000	ψ0.01
	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
	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

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
\$246,040	\$0.41	\$229,783	\$235,789	\$0.380	-4.17%	(\$10,251)	\$235,789	-4.17%	(\$10,251)	\$0.380
\$1,500	\$0.00	\$1,500	\$2,500	\$0.004	66.67%	\$1,000	\$2,500	66.67%	\$1,000	\$0.004
\$1,500	\$0.00	\$1,500	\$2,500	\$0.004	66.67%	\$1,000	\$2,500	66.67%	\$1,000	\$0.004
\$1,500	\$0.00	\$1,500	\$2,500	\$0.004	66.67%	\$1,000	\$2,500	66.67%	\$1,000	\$0.004
\$73,424	\$0.12	\$82,389	\$78,208	\$0.126	6.52%	\$4,784	\$78,208	6.52%	\$4,784	\$0.126
\$7,000	\$0.01	\$10,000	\$15,640	\$0.025	123.43%	\$8,640	\$15,640	123.43%	\$8,640	\$0.025
\$31,824	\$0.05	\$32,460	\$35,360	\$0.057	11.11%	\$3,536	\$35,360	11.11%	\$3,536	\$0.057
\$4,800	\$0.01	\$4,800	\$4,800	\$0.008	0.00%	\$0	\$4,800	0.00%	\$0	\$0.008
\$6,708	\$0.01	\$6,708	\$6,708	\$0.011	0.00%	\$0	\$6,708	0.00%	\$0	\$0.011
\$40,292	\$0.07	\$40,292	\$40,296	\$0.065	0.01%	\$4	\$40,296	0.01%	\$4	\$0.065
\$250	\$0.00	\$250	\$300	\$0.000	20.00%	\$50	\$300	20.00%	\$50	\$0.000
\$7,529	\$0	\$7,529	\$7,529	\$0.012	0.00%	\$0	\$7,529	0.00%	\$0	\$0.012
\$4,000	\$0.01	\$4,000	\$4,000	\$0.006	0.00%	\$0	\$4,000	0.00%	\$0	\$0.006
\$2,310	\$0.00	\$2,310	\$2,310	\$0.004	0.00%	\$0	\$2,310	0.00%	\$0	\$0.004
\$6,710	\$0.01	\$6,710	\$6,710	\$0.011	0.00%	\$0	\$6,710	0.00%	\$0	\$0.011
\$2,822	\$0.00	\$3,200	\$3,200	\$0.005	13.39%	\$378	\$3,200	13.39%	\$378	\$0.005
ΨΖ,ΟΖΖ	ψυ.υυ	ψ3,200	ψ0,200	ψυ.υυυ	10.0070	φοιο	ψο,Ζου	10.00 /0	φυτο	ψ0.000
\$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	Ф77 2	60.00
01-4130-95-215	(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

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	F
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\$5,000	\$0.01	\$5,000	\$5,000	\$0.008	0.00%	\$0	\$5,000	0.00%	t
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\$2,788	\$0.00	\$2,788	\$2,800	\$0.005	0.43%	\$12	\$2,800	0.43%	ŧ
\$150	\$0.00	\$150	\$150	\$0.000	0.00%	\$0	\$150	0.00%	ļ
\$2,862	\$0.00	\$2,862	\$500	\$0.001	-82.53%	(\$2,362)	\$500	-82.53%	t
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\$90	\$0.00	\$150	\$150	\$0.000	66.67%	\$60	\$150	66.67%	Ī
\$550	\$0.00	\$550	\$550	\$0.001	0.00%	\$0	\$550	0.00%	t
\$18,783	\$0.00 \$0.03	\$0	\$0 \$0	\$0.000 \$0.000	-100.00%	(\$18,783)	\$0 \$0	-100.00%	╀
\$10,703	\$0.03	\$0	\$0	\$0.000	-100.00%	(\$10,703)	φU	-100.00%	t
\$1,346	\$0.00	\$0	\$0	\$0.000	-100.00%	(\$1,346)	\$0	-100.00%	Ī
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\$647	\$0.00	\$647	\$700	\$0.001	8.19%	\$53	\$700	8.19%	
\$7,238	\$0.01	\$8,020	\$8,476	\$0.014	17.10%	\$1,238	\$8,476	17.10%	T
\$1,693	\$0.00	\$1,876	\$1,982	\$0.003	17.10%	\$289	\$1,982	17.10%	Ι
\$10,130	\$0.02	\$0	\$0	\$0.000	-100.00%	(\$10,130)	\$0	-100.00%	I
\$231	\$0.00	\$231	\$250	\$0.000	8.23%	\$19	\$250	8.23%	Γ
\$162	\$0.00	\$162	\$170	\$0.000	4.94%	\$8	\$170	4.94%	I
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Approved 10/13/2021 5-1 opposed Approved 12/07/2022 \$246,040 Swens / Jarvis 6-0-0

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

Approved 12/15/2023 \$235,789 DeCoff / Veisel 3-0-0 Approved 11/29/2023 \$235,789 DeRoy / Bisson 7-1-0 FY 24 -

\$0

\$12

\$0

(\$2,362)

\$60

\$0

(\$18,783)

(\$1,346)

\$53

\$1,238

\$289

\$19

\$8

FY23 \$ Diff

BC Tax

Impact

\$0.008

\$0.005

\$0.000

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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			
\$ 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			$oxed{oxed}$
\$ 300.00	Town clerk Tax Collector Certfication		
\$ 5,970.00	Total		
01-4140-10-620	E&R OFFICE SUPPLIES	\$1,100	\$0.00
\$ 500.00	Miscelanous		
\$ 1,032.00			
	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	40.470	00.00
01-4140-10-625	E&R POSTAGE	\$2,472	\$0.00
\$ 3,000.00 01-4140-10-630	Same as last year E&R GOV	\$200	¢0.00
01-4140-10-630	Don't use this line should not be on yearly	\$200	\$0.00
	budget lines		
01-4140-10-820	E&R MILEAGE	\$918	\$0.00
\$ 1,090	208*8*.655 (current rate) could change	φοιο	ψ0.00
\$ 307	Conferences and trainings @ 468 miles*.655		
\$ 1,396	Total		
01-4140-30-120	E&R ELECTION WORKERS Wages	\$2,880	\$0.00
	Average 10 hr / day @10hr*12*4 with 10	+-,	7
\$ 4,800.00	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 delberative @ 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		7
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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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
\$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
ψ4,320	ψ0.01	ΨΖ,Ζ1Ζ	Ψ2,134	ψ0.004	-43.2170	(ψ2,120)	Ψ2,134	-49.2170	(ψ2, 120)	ψ0.004
\$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
ψ4,103	ψ0.01	ψ5,000	Ψ4,320	ψ0.007	10.1170	Ψ413	ψ 4 ,520	10.1170	ψ410	ψ0.007
\$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
ΨΟ	ψ0.00	ΨΟ	ΨΟ	ψ0.000	#B1470.	ΨΟ	ΨΟ	#B1470.	Ψΰ	ψ0.000
£4.000	#0.00	£4.20C	64 200	60.000	0.050/	£400	¢4.000	0.050/	£40C	60.000
\$1,290	\$0.00	\$1,396	\$1,396	\$0.002	8.25%	\$106	\$1,396	8.25%	\$106	\$0.002
£4.000	\$0.00	£4.000	£4.000	\$0.008	450.000/	\$2,880	\$4,800	150.00%	\$2,880	60.000
\$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	# F00	60.004	0.000/	.	\$ 500	0.000/	.	CO 004
\$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
¢2.000	\$0.00	¢5.040	¢ E 0.40	¢0.000	69.000/	¢2.040	ΦE 040	69.000/	¢2.040	¢0.000
\$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	t # 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
	I		I

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
***	20.04		***	***	45.550/	****	***	45.550/	*****	****
\$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
Ψ2,040	ψ0.00		ψ0,002	ψ0.003	00.0070	Ψ1,041	ψ0,002	00.0070	ψ1,047	ψ0.000
\$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
				\$0.000						\$0.000
\$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
	\$0.00									
\$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	В	С	D	E F	G	Н	ı	J	K	L	М	N	0	Р	Q
1	Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax
2	4150	Financial Administration	\$186,004	\$0.31	\$215,087	\$0.36		\$126,455	\$188,535	\$0.304	-377.9%	(\$26,551)	\$188,535	-377.9%	(\$26,551)	\$0.304
3		FA FINANCE ADMINISTRATION	\$53,454	\$0.09	\$56,160	\$0.09		\$58,968	\$58,240	\$0.094	3.7%	\$2,080	\$58,240	3.7%	\$2,080	\$0.094
4		\$28.35 @ 40 hrs/wk Orig	, ,	,	\$1	,		, ,	, ,			. ,	, /		. ,	,
5		\$35/hr @ 32 hr/wk Use This One FY24			*											
6	01-4150-10-115	ASSITANT FINANCE MANAGER	\$18,720	\$0.03	\$34,944	\$0.06		\$36,691	\$36,691	\$0.059	5.0%	\$1,747	\$36,691	5.0%	\$1,747	\$0.059
7		32 hr/wk @ \$22.05/hr	ψ.o,. 20	ψυ.συ	ψο 1,ο 1 1	Ψ0.00		700,000	700,000	ψ0.000	0.0,1	7-7:	700,000	0.07.1	7-7:	Ψ0.000
8		<u> </u>														
9	01-4150-10-190	Trustees Trust Funds	\$500	\$0.00	\$500	\$0.00		\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
10		Tradition Traditional	Ψοσο	ψ0.00	4000	ψ0.00		7000	7000	ψ0.001	0.0,1	7.	7000	0.07.1	7.5	Ψ0.001
	01-4150-10-622	FA Software License	\$6,712	\$0.01	\$5,943	\$0.01			\$6,739	\$0.011	13.4%	\$796	\$6,739	13.4%	\$796	\$0.011
12		BMSI Payroll \$2,195; Fund \$3,472; Adv.	ψο,	ψο.σ.	φο,σ.σ	Ψ0.01			+ = /. = =	ψ0.011		7.00	70,100		7.00	Ψοιστι
13		Database Server \$276; Add'l BMSI \$796														
14																
	01-4150-20-301	FA Audit	\$14,100	\$0.02	\$15,000	\$0.02		\$15,000	\$18,000	\$0.029	20.0%	\$3,000	\$18,000	20.0%	\$3,000	\$0.029
16		Annual Audit	ψ,100	₩0.0 <u>2</u>	\$.5,000	ψ0.0 <u>L</u>	-	Ç15,000	\$20,000	Ψ0.020	20.070	45,500	Ç 10,000	20.070	Ç5,000	20.020
17	01-4150-40-110	FA TAX COLLECTOR WAGES	\$20,800	\$0.03	\$23,920	\$0.04	-		\$23,920	\$0.039	0.0%	\$0	\$23,920	0.0%	\$0	\$0.039
18	J100 70 110	20 hr/wk; \$23/hr	\$20,000	ψ0.00	Ψ20,020	ψ0.0-7			Ψ20,020	\$0.000	0.070	70	420,020	0.070	70	\$0.000
19	01-4150-40-115	FA DEPUTY TAX COLLECTOR	\$5,330	\$0.01	\$6,240	\$0.01			\$6,339	\$0.010	1.6%	\$99	\$6,339	1.6%	\$99	\$0.010
20	J. 7100 70-110	5 hr/wk; \$24.38/hr	ψ0,000	ψ0.01	ψ0,240	ψ0.01	-		ψ0,000	ψ0.010	2.070	422	ψ0,000	2.070	733	\$0.010
	01-4150-40-320	FA TAX DEED LIEN SEARCH	\$3,400	\$0.01	\$4,250	\$0.01			\$4,250	\$0.007	0.0%	\$0	\$4,250	0.0%	\$0	\$0.007
22	01-4100-40-020	Deeding 70 @ \$25	ψ0,400	ψ0.01	ψ+,200	ψ0.01			ψ4,200	ψ0.007	0.070	ÇÜ	ψ+,200	0.070	70	ψ0.007
23		Liening 100 @ \$25														
24		Elening 100 to \$20			-											
25	01-4150-40-550	FA TAX BILL PRINTING	\$2,810	\$0.00	\$2,500	\$0.00			\$3,400	\$0.005	36.0%	\$900	\$3,400	36.0%	\$900	\$0.005
26	01-4100-40-000	7.000 Envelopes \$900	Ψ2,010	ψ0.00	Ψ2,500	ψ0.00			Ş3, 4 00	ψ0.000	30.070	7 500	73,400	30.070	-	ψ0.000
27		Tax Bills \$1.600														
28		Printer / Ink \$75/mo			+											
29		Trinter / Trik \$7.5/110														
	01-4150-40-560	FA TAX DUES & FEES	\$492	\$0.00	\$282	\$0.00			\$300	\$0.000	6.4%	\$18	\$300	6.4%	\$18	\$0.000
31	01-4100-40-000	NHGFOA Dues 2 @ \$50	Ψτ32	ψ0.00	ΨΖΟΖ	ψ0.00			-	ψ0.000	0.470	710	7300	0.470	710	ψ0.000
32		NHTCA 2 @ 100									1					
33		NITICA 2 W 100									1					
	01-4150-40-580	FA TAX MEETINGS & TRAINING	\$3,322	\$0.01	\$3,187	\$0.01			\$3,730	\$0.006	17.0%	\$543	\$3,730	17.0%	\$543	\$0.006
35	01-4100-40-000	Annual Tax Conf 2 @ \$90	Ψ0,022	ψ0.01	ψ0,107	ψ0.01			<i>\$3,730</i>	ψ0.000	17.070	7 5-75	\$3,730	17.070	-	ψ0.000
36		NH Tax Assoc 2 @ \$25														
37		NHMA Budg & Fin \$500														
38		NHMA Conf \$500			+											
39		Primex Training \$100 @ 4	 		+	 				 	 					\vdash
40		NHGFOA Conf 1 @ \$250	 		+	 				 	 					\vdash
41		Tax Certification Training \$1000		 	 	1				1				 		\vdash
42		Annual Tax Training \$300		 	1	1	-			1				 		\vdash
43		DOL Training 2 @ \$@250ea		 	 	1				1				 		\vdash
	01-4150-40-622	TAX SOFTWARE	\$3,162	\$0.01	\$4,750	\$0.01	-		\$5,109	\$0.008	7.6%	\$359	\$5,109	7.6%	\$359	\$0.008
45	J. 7100 70-022	Avitar \$\$4,150	ψ0,102	ψ0.01	ψ1,700	ψ0.01			45,105	ψ0.000	7.570	4000	43,103	7.070	Ç000	\$0.000
46		Invoice In Cloud \$600			 	1				1				 		\vdash
47		mirolog m Glodd good			1											\vdash
	01-4150-40-625	FA TAX POSTAGE	\$3,497	\$0.01	\$4,279	\$0.01			\$4,500	\$0.007	5.2%	\$221	\$4,500	5.2%	\$221	\$0.007
49	J100 40 0E0	THE TOTAL STREET	ψο, ποι	ψ0.01	Ψ1,213	ψ0.01			Ş-1,500	ψ0.001	3.270	7221	у ч ,300	3.270	7221	\$0.001
50				 	 	1				1				 		\vdash
51				 	 	1				1				 		\vdash
	01-4150-40-820	FA TAX MILEAGE	\$3,079	\$0.01	\$2,075	\$0.00			\$1,474	\$0.002	-29.0%	(\$601)	\$1,474	-29.0%	(\$601)	\$0.002
53	V1 -100-40-020	Bank Runs 75 @ \$8 mi @ 0.655/mi	ψ0,073	ψ0.01	Ψ2,013	ψ0.00	-		Ψ1,-77	ψ0.00Z	-23.070	(2001)	Ψ1,-11-	-23.070	(2001)	ψ0.002
54		Training 5 @ 100 mi @ \$0.655/mi		 	 	1				1				 		\vdash
55		Finance Training 4 @ 100 mi @ \$0.655/mi	 		+	 				 	 					
56		NHGFOA 1 @ 240 mi @ \$0.655/mi	 		+	 				 	 					\vdash
57		NHMA 2 @ 100 mi @ \$0.655/mi	1		1	1				1	 				1	\vdash
31		INI IIVIA 2 W 100 IIII W \$0.000/IIII	l .	l l		l .				l				l	l	

	А	В	С	D	E F	G	Н	I	J	K	L	М	N	0	Р	Q
1	Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact		2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
58		Primex Classes 5 @ 62 mi @ \$0.655/mi							• •							
59																
	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	01-4150-50-131	\$300/mo FA DEPUTY TREASURER	\$250	\$0.00	5 \$250	\$0.00	\vdash		\$1	\$0.000	-99.6%	(\$249)	\$1	-99.6%	(\$249)	\$0.000
63	01-4150-50-131	FA DEPUTT TREASURER	\$250	φυ.υυ	5 \$250	φυ.υυ			\$1	φυ.υυυ	-99.6%	(\$249)	\$1	-99.6%	(\$249)	\$0.000
	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	70.0	70.00	7000	70.00			**	70.000		(4000)	7.		(+===)	40.000
66		, ,														
	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														
	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 71		Training New Members 3 @ \$100														
	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	01-4150-95-210	FA HEALTH INSURANCE	\$19,410	φυ.υσ	φ25,557	φ0.04	H		ŞU	φυ.υυυ	-100.0%	(\$25,557)	ŞU	-100.0%	(\$25,557)	φυ.υυυ
	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			¥1,0=0	70.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	70.00			**	40.000		(+=,= :=)	7.		(+=//-	40.000
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																
_	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	04 4450 05 005	6.2% of payroll	£1.400	#0.00	£4.044	#0.00		\$1,387	\$1,867	#0.000	3.0%	\$54	¢4.007	3.0%	\$54	#0.000
82	01-4150-95-225	FA MEDICARE 1.45% of payroll	\$1,489	\$0.00	\$1,814	\$0.00		\$1,387	\$1,867	\$0.003	3.0%	\$54	\$1,867	3.0%	\$54	\$0.003
	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	01 4100 00 201	TA MINE	Ψ11,100	ψ0.02	ψ1,140	ψ0.01		Ψί,σίο	Ψΰ	ψ0.000	100.070	(\$7)7.13)	ΨΟ	100.070	(\$1)1.137	ψ0.000
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																
_	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
					Approved 12/07/22				Approved 10/16/23				Approved 11/13/23	Approved 12/06/23		
			Approved		\$215,087				\$188,019				\$188,019	\$188,535		
			10/13/21		Swens /				DeCoff /				Swens /	Swens /		
					Veisel				Veisel				Bickford	DeRoy		
90					6-0-0		\vdash		3-0-0				3-5-0	6-0-0		
									Approved 01/09/24				Approved 11/29/23			
									\$188,535				\$187,739			
									Swens /				Fanjoy /			
									Veisel				DeRoy			
91									3-0-0				8-0-0			

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
4152	Assessing	\$73,165	\$0.12
01-4152-10-110	REA SALARY	\$1,000	\$0.00
\$ 1,000.00	if assessor comes in more than schedule day		
01-4152-10-115	REA ASSESSING CLERK	\$18,720	\$0.03
	Part Time clerk @18.50*32*52	,	
\$ 33,280.00	Changed 10/24/23@ \$20*32*52		
01-4152-10-116	REA TOWN FORESTER	\$1,000	\$0.00
\$ 1,000.00	timber evaluations		
01-4152-10-330	REA WEB HOSTING	\$2,500	\$0.00
\$ 2,575.00	CAI yearly update maps		
01-4152-10-340	REA CONTRACTED	\$38,000	\$0.06
\$ 35,215.00	Yearly contract		
\$ 15,000.00	Mapping - One Time		
01-4152-10-390	REA TAX MAP UPDATE	\$2,050	\$0.00
\$ 2,100.00	Map maint. Quartley		
01-4152-10-560	REA DUES/FEES	\$20	\$0.00
\$ 20.00	Assessor associated		
01-4152-10-562	REA TRAINING	\$500	\$0.00
	NHMA conference November		
\$ 310.00	other training as needed		
\$ 660.00	Total		
01-4152-10-622	REA SOFTWARE LICENSES	\$7,140	\$0.01
\$ 7,900.00	Vision yearly		
01-4152-10-690	REA EXPENSES	\$1	\$0.00
01-4152-10-820	REA MILEAGE	\$100	\$0.00
\$ 125.00	trainings		
01-4152-95-220	REA FICA	\$1,223	\$0.00
	6.2% of payroll		
01-4152-95-225	REA MEDICARE	\$286	\$0.00
	1.45% of payroll	-	
01-4152-95-250	REA UNEMPLOYMENT	\$175	\$0.00
	FY23 \$67.33 w/ 10% inc		
	FY22 \$139 +10%=\$152		
01-4152-95-260	REA WORKERS' COMP	\$450	\$0.00

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
\$91,553	\$0.15	\$88,520	\$101,697	\$0.164	11.1%	\$10,145	\$101,697	11.1%	\$10,145	\$0.164
\$1,000	\$0.00	\$1,000	\$1,000	\$0.002	0.0%	\$0	\$1,000	0.0%	\$0	\$0.002
\$1										
\$33,763	\$0.06	\$30,784	\$33,280	\$0.054	-1.4%	(\$483)	\$33,280	-1.4%	(\$483)	\$0.054
\$1,000	\$0.00	\$1,000	\$1,000	\$0.002	0.0%	\$0	\$1,000	0.0%	\$0	\$0.002
\$2,575	\$0.00	\$2,575	\$2,575	\$0.004	0.0%	\$0	\$2,575	0.0%	\$0	\$0.004
\$2,373	ψ0.00	72,373	72,373	ψ0.004	0.070	ΨΟ	72,373	0.076	ΨΟ	ψ0.004
\$40,000	\$0.07	\$40,000	\$50,215	\$0.081	25.5%	\$10,215	\$50,215	25.5%	\$10,215	\$0.081
\$2,100	\$0.00	\$2,100	\$2,100	\$0.003	0.0%	\$0	\$2,100	0.0%	\$0	\$0.003
\$2,100	ψ0.00	72,100	72,100	ψ0.000	0.070	ΨΟ	72,100	0.070	ΨΟ	ψ0.000
\$20	\$0.00	\$20	\$20	\$0.000	0.0%	\$0	\$20	0.0%	\$0	\$0.000
	40.00			*****	0.00/				**	
\$660	\$0.00	\$660	\$660	\$0.001	0.0%	\$0	\$660	0.0%	\$0	\$0.001
\$7,497	\$0.01	\$7,900	\$7,900	\$0.013	5.4%	\$403	\$7,900	5.4%	\$403	\$0.013
\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$125	\$0.00	\$125	\$150	\$0.000	20.0%	\$25	\$150	20.0%	\$25	\$0.000
\$2,093	\$0.00	\$1,909	\$2,063	\$0.003	-1.4%	(\$30)	\$2,063	-1.4%	(\$30)	\$0.003
\$490	\$0.00	\$446	\$483	\$0.001	-1.4%	(\$7)	\$483	-1.4%	(\$7)	\$0.001
\$68	\$0.00		\$75	\$0.000	10.2%	\$7	\$75	10.2%	\$7	\$0.000
\$161	\$0.00		\$175	\$0.000	8.8%	\$14	\$175	8.8%	\$14	\$0.000
Annroyed			Approved				Approved			

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 11/16/2022 Approved Approved 10/12/23 Motion Jaris 11/08/23 / Wessel \$30,000 \$30,000 \$20,000 Fanjoy / 8-0-0 DeCoff / Ross Bickford Veisel Raymond 8-0-0 3-0-0 want increase TA OK \$20K

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

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
\$18,520	\$0.03	\$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	I			I	I	I		I	I		I

Postpone 10/27/2021

11/21/2022 Jarvis / Bisson \$62,198

5-1-0

Bickord

Approved Approved 10/17/23 11/15/23 \$93,081 \$93,081 DeCoff/ DeRoy/ Veisel 3-0-Jarvis 7-0wants 7% & 0 0 Wage Study

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=		
\$ 1,800.00	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		

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	

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

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
	4	4	4	4		4	4		4	4
\$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
7-7	7	72,700	7-7-00	70.00			7-7-00		7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
\$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 10/13/2021 5-0-1 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		

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

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
-		-						
<u> </u>	\$1,800	\$0.003	8.0%	\$134	\$1,800	8.0%	\$134	\$0.003
-	\$1,000	\$0.003	6.070	Ş13 4	\$1,000	6.070	Ş134	\$0.003
<u> </u>		 						
L	<u> </u>						l	l

Approved 10/20/21

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

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

	024 ept	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
Ş	\$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
moved	line 10	\$186	\$0.000	0.0%	\$0	\$186	0.0%	\$0	\$0.000
moved	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 10/20/21 Approved 11/30/22 \$5,126

0-0-0

Approved 10/12/23 \$5,366 Veisel / Swens 2-0-0 Approved Approved 11/08/23 \$5,066 Ross Raymond / DeRoy 8-0-0

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

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

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	Approved	Approved
11/16/2022	10/12/23	11/15/23
Motion	Veisel /	Fanjoy /
Jarvis /	Swens	Bisson
Fanjoy	\$77,000	\$77,000
\$70,726	2-0-0	7-0-0
8-0-0	2-0-0	7-0-0

Dept. Account #	Dept. Account # Department Account Name		BC Tax Impact	
4199	Other General Govt	\$11,074	\$0.02	
01-4199-10-332	Perambulation Survey	\$1	\$0.00	
01-4199-10-440	REPEATER LEASE	\$1,200	\$0.00	
	Annual Contract			
01-4199-10-500	New Durham Water Quality	\$7,973	\$0.01	
	Water Testing 6 test pond test (UNH Students) 400 @ \$14 ea			
	Water Testing Phosphorus & Chlorophyll 6 ponds 2 times			
	Water Testing Case Testing phosphorus 24			
	Education			
	Mileage			
	Equipment Repair / Replacement			
	Shaws Pond Engineer Matrix Work			
01-4199-10-844	DAM MONITORING	\$1,900	\$0.00	
	Annual Contract			

2023 BC. Approv	BC Tax Impact
\$11,933	\$0.02
\$1	\$0.00
\$1,200	\$0.00
\$8,832	\$0.01
\$1,900	\$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
\$30,001	\$11,602	\$0.019	-2.8%	(\$331)	\$11,602	-2.8%	(\$331)	\$0.019
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$1,200	\$1,200	\$0.002	0.0%	\$0	\$1,200	0.0%	\$0	\$0.002
\$13,400	\$8,401	\$0.014	-4.9%	(\$431)	\$8,401	-4.9%	(\$431)	\$0.014
\$5,600	\$5,600				\$5,600			
¢2.000	¢2,000				\$2,000			
\$2,000	\$2,000				\$300			
\$500	\$500				\$500			
\$5,000	\$300				\$300			
33,000	16				ΙÇ			
\$2,000	\$2,000	\$0.003	5.3%	\$100	\$2,000	5.3%	\$100	\$0.003

Approved Approved 10/20/21 11/09/22

DeCoff \$25,433 with \$5K from ARPA; 3-0-0 Approved 12/15/23 DeCoff / Veisel

\$11,602; 3-0-0

Approved

10/11/23

Swens /

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

H2O Only Jarvis / Phillips 6-0-0

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

4210			Approv	BC Tax Impact
		Police Dept.	\$687,072	\$1.14
01-4210-10-110		PD FULL TIME*	\$298,709	\$0.50
\$ 8	9,731.20	Chief-43.14x2080=89,732		
\$ 7	0,720.00	Lt34.00x2080=70,720		
		Patrol BC-29.00x2080=60,320		
\$ 5	6,160.00	Patrol SW-27.00x2080=56,160		
\$ 5	6,160.00	Patrol open- 27.00x2080=56,160		
\$ 33	3,091.20	Total		
01-4210-10-140		PD OT & ON CALL*	\$29,690	\$0.05
\$ 2	3,560.00	OT -Court OT 120 x 38.00 ; Shift OT 500 x 38.00/hour= \$23,560 [4,560 + 19,000]= \$23,560]		
\$ 1	2,210.00	On Call - \$30/weekday(30 x 250)=\$7,500; \$40/weekend(40 x 104)=\$4,160; \$50/holiday(11x50)=\$550 [7,500+4,160+550=\$12,210]		
\$ 3	5,770.00	Total		
01-4210-10-150		PD PART TIME*	\$9,000	\$0.01
	0,400.00	8 hr/wk; \$25/hr		
01-4210-10-306	.,	PD DISPTACH SERVICES	\$4,830	\$0.01
	5,313.00	10% increase of \$4,830 FY23 Budget per Strafford County	7 .,550	7-102
01-4210-10-330	2,313.00	PD TOWING	\$300	\$0.00
\$ 7210 10-330	300.00		7300	Ç0.00
01-4210-10-338	300.00	DRUG & ALCOHOL TESTING	\$200	\$0.00
¢	200.00	Testing alcohol / drug testing	3200	ŞU.UU
01 4210 10 241	200.00		ČE FFC	¢0.01
01-4210-10-341	8,616.00	PD Land Lines (avg. \$719 per month) 9 lines	\$5,556	\$0.01
>	8,616.00	PD Land Lines (avg. \$718 per month) - 8 lines		
<u> </u>	4 000 01	includes dispatch line		
•		Cell Phone Stipend - Chief \$50x12;Lt. \$35 x 12;		
\$	540.00	3 Officers and AA \$15x12		
	0,176.00	Total		
01-4210-10-352		PD CAR WASH	\$480	\$0.00
\$	480.00	4 per month avg at \$10/each		
01-4210-10-429		PD RADIO MAINTENANCE	\$1,000	\$0.00
		Radar repair/calibration, portable radios. The Dept has 5 radar units that		
\$	1,200.00	must be calibrated yearly to be in State compliance.Portable radio		
		batteries and repair come out of this line.		
01-4210-10-550		PD PRINTING	\$350	\$0.00
Ś	350.00	envelopes, warning slips, letterhead, etc.		,
01-4210-10-551	555.55	PD HIRING/ADVERTISING	\$1	\$0.00
<u>¢</u>	400.00	Advertising for new hires	71	Ç0.00
01-4210-10-560	400.00	PD DUES/FEES	\$1	\$0.00
01.4210-10-300		Membership dues NH Chiefs of Police Association	1.5	00.00
01-4210-10-580		PD TRAINING	\$2,000	\$0.00
01-4210-10-580			\$2,000	ŞU.UU
\$	2,500.00	Training for Officers outside Academy. Academy does not offer as many		1
04 4340 10 01		classes in specialized fields ie: drug training, evidence training, field	ĆE OO	60.00
01-4210-10-610	606.51	PD BUILDING SUPPLIES	\$500	\$0.00
>	600.00	Soap, cleaners, paper towels, light bulbs, toilet paper, trash bags, etc	4	40.00
01-4210-10-613		PD DIGITAL MEDIA SUPPLIES	\$400	\$0.00
\$	400.00	DVD's, CD's, cameras, batteries, etc		
01-4210-10-614		PD AMMO	\$2,500	\$0.00
		Qualifications 4 times/year , clean fire ammo for Academy 1,500 rounds		1
\$	2,500.00	required/Officer, duty ammo, firearms, tasers, rifle training, night fire		
		(\$500/1,000 rounds)		L
01-4210-10-615		PD UNIFORMS & EQUIPMENT	\$4,000	\$0.01
		Uniforms, ballistic vests, duty belts, boots, motor vehicle lock out kits,		
\$	4,300.00	tactical lights, finger printing materials, etc		1
		5 -7 - 0 - p - 1 - 0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		
		PD OFFICE SUPPLIES	\$1,600	\$0.00
01-4210-10-620			7-,	7
		Clerical supplies, paper, toper cartridges, replacement drums for		ı
01-4210-10-620 \$	1,800.00	Clerical supplies, paper, toner cartridges, replacement drums for copiers/fax machine, etc		

2023 BC. Approv	BC Tax Impact
\$735,552	\$1.22
\$319,571	\$0.53
\$35,770	\$0.06
\$9,600	\$0.02
\$3,000	Ş0.02
\$4,830	\$0.01
Ų 1,000	ψ0.01
\$300	\$0.00
	,
\$200	\$0.00
\$6,930	\$0.01
Ć490	ć0.00
\$480	\$0.00
\$1,200	\$0.00
+=,===	70.00
\$350	\$0.00
\$250	\$0.00
\$1	\$0.00
62.200	ć0.00
\$2,200	\$0.00
\$500	\$0.00
\$400	\$0.00
\$2,500	\$0.00
\$4,300	\$0.01
\$1,800	\$0.00
\$1,6UU	30.00
\$400	\$0.00
34UU	ŞU.UU

2024 Dept	2024 BOS	BOS Tax Impact	BOS FY24 vs. FY23	FY 24 - FY23 \$ Diff	2024 BC	FY24 vs. FY23 %	FY 24 - FY23 \$ Diff	BC Tax Impact
\$735,215	\$757,990	\$1.223	% Diff 3.1%	\$22,437	Approv \$757,990	3.1%	\$22,437	\$1.223
\$333,092	\$333,091	\$0.537	4.2%	\$13,520	\$333,091	4.2%	\$13,520	\$0.537
7000,000	7000/000	70.00	,-	+/	7000,000	,-	7-0,0-0	70.00
\$35,770	\$35,770	\$0.058	0.0%	\$0	\$35,770	0.0%	\$0	\$0.058
Ş33,770	333,770	Ç0.038	0.070	γo	333,770	0.070	γŪ	Ş0.038
ĆE 000	Ć10 100	60.017	0.20/	ćana	Ć10 100	0.20/	ćana	ć0.017
\$5,000	\$10,400	\$0.017	8.3%	\$800	\$10,400	8.3%	\$800	\$0.017
\$5,313	\$5,313	\$0.009	10.0%	\$483	\$5,313	10.0%	\$483	\$0.009
Ψ3,515	\$5,515	φ0.003	10.070	ŷ 105	ψ3,515	10.070	ψ .os	φο.σσ5
\$300	\$300	\$0.000	0.0%	\$0	\$300	0.0%	\$0	\$0.000
\$200	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000
¢10.176	¢10.176	Ć0.016	46 00/	¢2.246	¢10.176	46 00/	¢2.246	¢0.016
\$10,176	\$10,176	\$0.016	46.8%	\$3,246	\$10,176	46.8%	\$3,246	\$0.016
\$480	\$480	\$0.001	0.0%	\$0	\$480	0.0%	\$0	\$0.001
\$1,200	\$1,200	\$0.002	0.0%	\$0	\$1,200	0.0%	\$0	\$0.002
ψ1,200	\$1,200	φ0.00 <u>L</u>	0.070	ψū	\$1,200	0.070	ΨÜ	φ0.002
\$350	\$350	\$0.001	0.0%	\$0	\$350	0.0%	\$0	\$0.001
\$400	\$400	\$0.001	CO 00/	\$150	\$400	CO 00/	\$150	\$0.001
\$400	\$400	\$0.001	60.0%	\$150	\$400	60.0%	\$150	\$0.001
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$2,500	\$2,500	\$0.004	13.6%	\$300	\$2,500	13.6%	\$300	\$0.004
\$600	\$600	\$0.001	20.0%	\$100	\$600	20.0%	\$100	\$0.001
DUOÇ	ŞOUU	30.001	20.0%	\$100	\$000	20.0%	\$100	φυ.υυ1
\$400	\$400	\$0.001	0.0%	\$0	\$400	0.0%	\$0	\$0.001
\$2,500	\$2,500	\$0.004	0.0%	\$0	\$2,500	0.0%	\$0	\$0.004
\$4,300	\$4,300	\$0.007	0.0%	\$0	\$4,300	0.0%	\$0	\$0.007
Ç 1,300	Ç .,500	Ç0.007	0.070	γo	Ç .,500	0.070	Ç.	Ç0.507
\$1,800	\$1,800	\$0.003	0.0%	\$0	\$1,800	0.0%	\$0	\$0.003
\$400	\$400	\$0.001	0.0%	\$0	\$400	0.0%	\$0	\$0.001
Ş-100	→ -00	70.001	0.070	70	y-00	0.070	70	JO.001

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
	Cost of potable water and delivery		
01-4210-10-625	PD POSTAGE	\$500	\$0.00
\$ 500.00			
01-4210-10-630	PD COMPUTERS/OFFICE	\$1,200	\$0.00
	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		\$300	\$0.00
01-4210-10-660	PD VEHICLE MAINTNENACE	\$9,000	\$0.01
	Oil Changes 6/year - 4 vehicles \$100/change	75,000	Ş0.01
	Tires \$5,000		
	Alignments, transmission flush, brakes, struts,etc \$4600		
01-4210-10-670	PD BOOKS / SUBSCRIPTIONS	\$250	\$0.00
\$ 250.00		7230	Ş0.00
01-4210-10-740	PD EQUIP / SOFTWARE	\$9,316	\$0.02
- 1210 10 /70	Internet	73,310	JU.UZ
	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		\$300	\$0.00
01-4210-20-110	PD CLERICAL*	\$28,043	\$0.05
\$ 30,910.88		\$20,043	\$0.03
01-4210-20-145 ****	PD OUTSIDE DETAILS	\$1	\$0.00
\$ 10,000.00		ŞΙ	30.00
01-4210-20-146****	PD GRANT DETAILS	\$1	\$0.00
		\$1	\$0.00
\$ 3,000.00 01-4210-80-321	Grants such as Fish & Game OHRV grant COURT PROSECUTION	\$7,000	\$0.01
\$ 7.000.00		\$7,000	\$0.01
01-4210-90-410	Prosecution Assessment Fee - Strafford County Sheriff's Office POLICE ELECTRICITY	\$2,400	\$0.00
01-4210-90-410		\$2,400	\$0.00
01-4210-90-411	Average monthly Usage \$ 240 POLICE OIL/SERVICE	\$2,142	\$0.00
		\$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 00 412	POLICE SEPTIC	¢3E0	ć0 00
01-4210-90-412	POLICE SEPTIC	\$250	\$0.00
\$ 330.00	DOLLCE BLUI DINC MAINT	¢2.000	ć0 00
01-4210-90-430	POLICE BUILDING MAINT Copyral unknown and maintenance of building plumbing electrical	\$2,000	\$0.00
\$ 2,000.00 01-4210-90-651	General upkeep and maintenance of building, plumbing, electrical POLICE ALARMS	\$500	\$0.00
\$ 500.00		, , , ,	30.00
01-4210-95-210	PD MEDICAL INSURANCE**	\$107,784	\$0.18
		\$1U1,764	φυ.16
	2-1 person Medical (782.61/m per plan) 2- Family Medical (2113.01/m per plan		
	1- Medical Stipend w/ 10% increase (213.40/m) Initially using FY23 Budget +20% Increase		
01-4210-95-211	POLICE DENTAL / VISION INSURANCE	\$6,209	\$0.01
	1-1 Person Dental (\$48 mo)	<i>ϕ</i> 0,20 <i>σ</i>	30.01
	1-1 Person Dental (\$48 mo) 1-1 person Vision (\$8.64 mo)		
·	1-1 person vision (\$8.64 mo) 1-2 person Dental (\$99 mo)		
	2- Family Dental (\$270 mo)		
	2-Family Vision (\$242 yrly) no increase	-	
	Initially using FY23 Budget +20% Increase	¢2 //22	¢0.01
01-4210-95-215 \$ 3,800.00	PD DISABILITY INSURANCE	\$3,432	\$0.01
. 3 3 300 00		ļ	
	DD COCIAL		
01-4210-95-220	PD SOCIAL 6.2% of part time payroll	\$2,297	\$0.00

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
4000	4
\$250	\$0.00
\$2,000	\$0.00
\$500 \$72,057	\$0.00
\$72,037	\$0.12
\$15,562	\$0.03
\$3,775	\$0.01
\$2,561	\$0.00

	2024		BOS FY24		2024	FY24 vs.		
2024	BOS	BOS Tax	vs. FY23	FY 24 - FY23	BC BC	FY23 %	FY 24 -	BC Tax
Dept	Approv	Impact	% Diff	\$ Diff	Approv	Diff	FY23 \$ Diff	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
7 - 7 - 2 - 2	7-)	70.002	0.0,1	7.7	+- /	0.0,1	7.7	70.002
\$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
\$30,511	J30,311	\$0.030	-2.570	(5754)	J30,311	-2.570	(\$754)	Ş0.030
\$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	ć2 000	0.0%	\$0	\$0.006
\$3,800	\$3,800	\$0.006	0.0%	\$0	\$3,800	0.0%	\$U	\$0.006
\$330	\$330	\$0.001	32.0%	\$80	\$330	32.0%	\$80	\$0.001
42.000	42.000	40.000	0.00/	40	42.000	0.00/	40	40.000
\$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
	1							
	 							
ć2 000	¢2.000	¢0.000	0.70/	ćar	ć2 000	0.70/	ćar	¢0.000
\$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			

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

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 10/27/2021 Approved 11/09/2022

	12/28/22		Approved
	Motion	Approved	11/08/23
/ Veisel	Jarvis /	10/11/23	\$757,990;
\$743,322	Fanjoy	\$762,864;	Ross
. ,	5-1-0 \$735,552	Swens /	Raymond
		Veisel: 3-0-	/ Fanjoy;
(Bickford)	5-1-0	0	7-1-0
	(Bickford)		(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
	Strafford County \$3,500	. ,	i .
	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
01-4220-10-303	Containment Booms	\$300	30.00
	Oil Absorbent Pads		
01-4220-10-560		\$1,500	\$0.00
01-4220-10-560	FD DUES/FEES	\$1,500	\$0.00
	NFPA Membership dues		
	Code Updates		
04 4000 40 600	Bulletins	44.000	40.00
01-4220-10-620	FD OFFICE SUPPLIES	\$1,080	\$0.00
04 4000 40 600	Misc supplies, Avg \$X/mon	Ć4 000	40.00
01-4220-10-622	SOFTWARE MAINTENANCE &	\$1,800	\$0.00
	E-Dispatch		
	Fire House Software	4=0	40.00
01-4220-10-625	FD POSTAGE	\$50	\$0.00
01-4220-10-631	FD RADIO/EQUIP	\$3,500	\$0.01
01-4220-10-031	Maintenance	\$3,300	30.01
	ivialitterialice		
01-4220-10-635	FD VEHICLE FUEL	\$5,750	\$0.01
01-4220-10-055	Gas Usage Avg 1,000GL w/BI @ FY24 \$4	\$5,750	30.01
01 4220 10 660	Diesel Avg Usage 1,000GL @ FY24 \$5.50	¢22 F80	\$0.04
01-4220-10-660	FD VEHICLE MAINTENANCE Command Vehicle	\$22,580	\$0.04
Need Detail \$			
	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, Fillter and Lube / Full PM		
	Engine 2 2008		
	Inspection		
	Tool Board		

2023 BC. Approv	BC Tax Impact
\$349,312	\$0.58
\$349,312 \$600 (\$1)	\$0.00
\$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
ćEO	ć0.00
\$50	\$0.00
\$3,500	\$0.01
73,300	Ş0.01
\$10,000	\$0.02
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\$22,580	\$0.04
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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
\$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
450	64	ć0.000	00.00/	(6.40)	44	00.00/	(640)	ć0.000
\$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
33,300	33,300	\$0.000	0.076	Ų	\$3,300	0.076	γU	Ş0.000
\$10,000	\$9,500	\$0.015	-5.0%	(\$500)	\$9,500	-5.0%	(\$500)	\$0.015
\$10,000	ψ3,500	φ0.015	51070	(\$500)	43,300	51070	(4500)	φ0.015
\$22,580	\$22,580	\$0.036	0.0%	\$0	\$22,580	0.0%	\$0	\$0.036
l	I	i	l	l	l	i	l	

				1		
Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact
	Oil, Filter and Lube / Full PM					
	Ladder 1					
	Inspection					
	Oil, Filter and Lube / full PM					
	New Lighting					
	Utility 1					
	Inspection					
	Oil, Filter and Lube / Full PM					
	Hydraulic Lift Bed					
01-4220-20-180	STORM RESPONSE	\$0	\$0.00	_	\$1	\$0.00
01-4220-20-190	FD COMPENSATIONHOURS	\$85,000	\$0.14	Not	\$168,285	\$0.28
Need Rate/hr & Hrs		700,000	7	1	+===,===	70
Need Rate/hr & Hrs				##		
Need Rate/hr & Hrs				T		
	Fire Training FY24 \$X			i		
Need Rate/hr & Hrs						
Need Rate/hr & Hrs						
Treed Hately III da Hill	596 Hours X FY24 \$X					
01-4220-20-191	FD INSPECTIONS	\$840	\$0.00		\$0	\$0.00
01 4220 20 151	School, twice a year	7 0-10	70.00		70	90.00
	3 Summer camps 8 hours @ X/hr					
	2 Day Care 4 hours @ \$X					
	1 Foster Care 4 hours			1		
	Restaurants 4 hours			1		
	Golf Club 8 hours			1		
	don club a nours					
01-4220-20-430	FD CUSTODIAL SUPPLIES	\$200	\$0.00		\$200	\$0.00
01 1220 20 100	TP / Towels / Disinfectant / Soap	Ŷ200	φο.σσ		\$200	φυ.συ
01-4220-20-580	FD TRAINING EXPENSES	\$9,300	\$0.02		\$6,705	\$0.01
	EMT Training FY24 2 @ \$1,500	ψ5)500	ψ0.02		ψ 0,7 0 3	φ0.02
	Fire Training Level I & II FY24 \$800					
	Outside instructors \$5,000					
01-4220-20-615	FD UNIFORMS	\$1,574	\$0.00		\$1,574	\$0.00
01 120 10 010	Sweatshirts 14*\$45	Ψ2,37	φο.σσ		Ψ1,57 .	φυ.συ
	Polo Shirts8*\$40			1		
	EMS Pants 52*\$12.25			1		
01-4220-20-630	FD EQUIP. Maintenance	\$13,298	\$0.02		\$10,898	\$0.02
Estimated By BOS	SCBA Maintenance / Testing - \$750	713,230	Ç0.02	1	710,030	Q0.02
Estimated by BOS	2 Air Storeage tanks - \$50			1		
	Revolve Air maintenance - \$950					
	Portable Generators \$300					
	Lighting equipment Maint \$1,500			1		
	Portable Fire extinguishers refill replacement - \$250			1		
	Holmatro Tool Maintenance ips service - \$500			1		1
	Portable Pumps Maint.valves seals - \$500		1	1		1
	K-12 saw maintenance - \$100		1	1		1
				1		1
	Chainsaw maintenance - \$100		1	-	<u> </u>	-
	ladder Testing Arial & Ground - \$200		-	-	-	-
	Pump maintenance / Over hall engine ladder - \$3,500			-	-	-
	Gauge Replacements - \$750			-		-
	Vacuum pump replacement - \$400		<u> </u>	1		

	2024		BOS FY24			FY24 vs.		
2024 Dept	BOS Approv	BOS Tax Impact	vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
			-					
\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
\$168,285	\$168,285	\$0.272	0.0%	\$0	\$168,285	0.0%	\$0	\$0.272
\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$200	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000
7200	7200	Ç0.000	0.070	γo	7200	0.070	70	Ç0.000
\$6,700	\$6,700	\$0.011	-0.1%	(\$5)	\$6,700	-0.1%	(\$5)	\$0.011
								\$0.000
\$1,574	\$1,587	\$0.003	0.8%	\$13	\$1,587	0.8%	\$13	\$0.003
\$11,000	\$11,000	\$0.018	0.9%	\$102	\$11,000	0.9%	\$102	\$0.018
+== /000	7=2,000	70.020	0.0,1	7	7 = 7 = 7		7-0-	70.0=0
		•		_				

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact
	Pump Packing - \$250		
	5 - 2.5" ball Valve Rebuilds - \$50		
	Unanticipated Maintenance \$850		
	NFPA Hose Testing 4000'		
	Cleaning supplies -truck wash glass cleaner - \$X		
01-4220-20-675	FD MEDICAL SUPPLIES	\$9,581	\$0.02
Need Details	Oxygen		
	NitroNox 6*\$X		
	NitroNox lease yearly		
	Consumables; \$X		
	ZOLL Pads		
	12 Leads pads		
	EPIPEN s 4*\$X		
01-4220-20-740	FD EQUIPMENT	\$7,482	\$0.01
Need Details	Hose 500'-1.75"10*\$1,820		ļ
BOS Estimate	Hose 200"-4"\$2,100		ļ
	Class A foam15*\$85/gal @5 gal		ļ
	Cold Fire Class B foam 25 gallons*\$48.33 @5 gallons		<u> </u>
	trACer safety equipment 2 * \$200		
	TFF A Nozzle 95 GPM 1.25" PG R \$820		
	Rac system for engineers compartment \$800		
01-4220-20-741	FD PER. PROTECTIVE	\$10,750	\$0.02
	PPE FF Globe 4*\$2,500		
	Nomex Hoods 5*\$100		
	FF Gloves 5*\$50		4
01-4220-90-115	FIRE JANITORIAL PART TIME	\$0	\$0.00
	moved to TH acct 01-4194-10-330	4	4
01-4220-90-335	GENERATOR MAINTENANCE	\$1,000	\$0.00
Need Details	Battery / Belts 10 year maint.		
	Hoses / fuel line / Oil lines 10 year maint.		
	Service contract 1 year	4	4
01-4220-90-410	FD ELECTRICITY	\$5,700	\$0.01
	FY24 \$460 / mo	4= +00	40.04
01-4220-90-411	FIRE OIL/SERVICE/PROPANE	\$5,400	\$0.01
BOS Estimate	Avg 775 gal @ \$4/ gal @ 5 times/yr	40.50	40.00
01-4220-90-412	FIRE SEPTIC	\$250	\$0.00
	Septic Pumping	4=00	40.00
01-4220-90-430	FIRE BUILDING maintenance	\$500	\$0.00
04 4000 00 640	Misc Maint	ģ.	60.00
01-4220-90-610	FIRE BUILDING SUPPLIES	\$500	\$0.00
	Misc supplies		
01 4220 00 054	Water Delivery Avg. \$X month	ćcoo	¢0.00
01-4220-90-651	FIRE ALARMS	\$600	\$0.00
	Annual Test		ļ
04 4220 05 222	Replace Out of Date equipment 2*\$	67.070	60.04
01-4220-95-220	FIRE SOCIAL	\$7,973	\$0.01
	6.2% of payroll	44.005	40.05
01-4220-95-225	FIRE MEDICARE	\$1,865	\$0.00
	1.45% of payroll	44 212	40.00
01-4220-95-250	FIRE UC	\$1,210	\$0.00
		4	
01-4220-95-260	10% inc FIRE WC	\$9,541	\$0.

	2023 BC. Approv	BC Tax Impact	
L			
	\$9,581	\$0.02	
L			
	\$7,482	\$0.01	
			<u> </u>
	¢10.750	¢0.03	
Ĺ	\$10,750	\$0.02	
	\$0	\$0.00	
	\$1,000	\$0.00	
L	\$5,531 \$15,500	\$0.01	
	\$250	\$0.00	
	\$500	\$0.00	
L	\$500	\$0.00	
	\$1,463	\$0.00	
	\$12,637	\$0.02	
ot	\$2,956	\$0.00	
L	\$371	\$0.00	
L	\$9,976	\$0.02	j [

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
	-							
\$9,585	\$9,585	\$0.015	0.0%	\$4	\$9,585	0.0%	\$4	\$0.015
\$7,500	\$7,573	\$0.012	1.2%	\$91	\$7,573	1.2%	\$91	\$0.012
\$10,750	\$10,750	\$0.017	0.0%	\$0	\$10,750	0.0%	\$0	\$0.017
\$0	\$0	\$0.000	#DIV/0!	\$0	\$0	#DIV/0!	\$0	\$0.000
\$1,000	\$1,000	\$0.002	0.0%	\$0	\$1,000	0.0%	\$0	\$0.002
\$5,700	\$5,520	\$0.009	-0.2%	(\$11)	\$5,520	-0.2%	(\$11)	\$0.009
\$15,500	\$15,500	\$0.025	0.0%	\$0	\$15,500	0.0%	\$0	\$0.025
			0.00/			0.00/	\$0	¢0.000
\$250	\$250	\$0.000	0.0%	\$0	\$250	0.0%	\$0	\$0.000
\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
\$500	\$500	\$0.001	0.0%	\$0	\$500	0.0%	\$0	\$0.001
\$1,500	\$1,500	\$0.002	2.5%	\$37	\$1,500	2.5%	\$37	\$0.002
\$12,637	\$12,637	\$0.020	0.0%	\$0	\$12,637	0.0%	\$0	\$0.020
\$2,956	\$2,956	\$0.005	0.0%	\$0	\$2,956	0.0%	\$0	\$0.005
\$371	\$371	\$0.001	0.0%	\$0	\$371	0.0%	\$0	\$0.001
\$9,976	\$9,976	\$0.016	0.0%	\$0	\$9,976	0.0%	\$0	\$0.016

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

Postponed on 10/27/21

2023 BC.	BC Tax
Approv	Impact
Reviewed 11/21/22 Approved 12/07/22 \$350,798 Jarvis / Veisel 6-0-0	12/28/22 \$349,312 Jarvis / Bickford 6-0-0

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	\$43,680	\$0.07
	FY24 40hr/wk x \$32.60/hr		
	FY23 40 Hr *\$32/hr		
01-4240-10-111	BI / CEO CLERICAL	\$8,840	\$0.01
	FY24 10 hr/wk @ \$18.50 / hr Orig; Now		
	\$20/hr		
	FY23 10 hr/wk @ \$20.29		
01-4240-10-115	BI / CEO DEPUTY WAGES	\$0	\$0.00
	X hpw X \$Y /hr		
	Removed position in FY23		
01-4240-10-341	BI / CEO TELEPHONE	\$600	\$0.00
	Cellphone- \$50/mo PP		
01-4240-10-550	BI / CEO PRINTING	\$440	\$0.00
	Replenish Field Inspection Forms		
01-4240-10-580	BI / CEO MTG / CONF / TRAINING	\$200	\$0.00
	IRC & ICR Annual Training		
01-4240-10-620	BI / CEO SUPPLIES	\$0	\$0.00
	See TH Office Supplies		
01-4240-10-670	BI / CEO BOOKS / SUBS- IwORq Systems	\$800	\$0.00
01 4240 10 820	DI / CEO MILEA CE	ć2.260	\$0.01
01-4240-10-820	BI / CEO MILEAGE	\$3,360	\$0.01
	FY24 4,800 miles @ \$0.655 / mile 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	\$3,256	\$0.01
01-4240-33-220	6.2% of payroll	\$3,230	JU.U1
01-4240-95-225	BI / CEO MEDICARE	\$762	\$0.00
01 -12-70-33-223	1.45% of payroll	7702	Ç0.00
	BI / CEO NHRE		
	FY24 13.53%		
	1124 13.3370		
01-4240-95-250	BI / CEO UC	\$100	\$0.00
01-4240-95-260	BI / CEO WORKER'S COMP	\$1.800	\$0.00
	z., czo womeno com	71,000	70.00

2023 BC. Approv	BC Tax Impact
\$107,399	\$0.15
\$66,560	\$0.11
\$2	
Rounding correcti	on to total
\$10,551	\$0.02
\$0	\$0.00
30	Ş0.00
\$600	\$0.00
7	7
\$200	\$0.00
\$225	\$0.00
\$0	\$0.00
\$150	\$0.00
¢2.000	ć0.00
\$3,000	\$0.00
\$9,391	
\$2,331	
\$1,167	
71,107	
\$171	
Ŧ-·-	
\$4,781	\$0.01
\$1,118	\$0.00
\$9,182	
\$100	\$0.00
\$200	\$0.00

2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$0	\$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
	4000	40.000	0.00/	40	4000	0.00/	40	40.000
	\$200	\$0.000	0.0%	\$0	\$200	0.0%	\$0	\$0.000
	\$500	\$0.001	122.2%	\$275	\$500	122.2%	\$275	\$0.001
	7500	70.001	122.270	7273	7500	122.270	7273	Q0.001
	\$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
	\$10,630	30.016	13.0%	\$1,405	\$10,630	13.0%	\$1,405	30.018
	\$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
40	4000	40.000	10.10/	(4405)	4000	10.10/	(4405)	40.000
\$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
70	73,114	JU.U13	-0.170	(20)	<i>↓3,</i> 174	-0.170	(20)	\$U.U13
			t				<u> </u>	
	\$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 11/09/22 \$107,399 Jarvis / Veisel 6-0-0 Approved 10/12/23 \$110,011 DeCoff / Veisel 3-0-0 Approved 11/08/23 \$99,563 Ross / DeRoy 8-0-0

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 -	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	
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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	\$7,800	\$0.01
	Corrected 6 hr/wk @ \$15.50/hr		
01-4290-20-580	EM MEETINGS & CONF	\$100	\$0.00
	EMD Annual Training		
01-4290-20-620	EM SUPPLIES & FOOD	\$200	\$0.00
	Bottled water / EOC food		
01-4290-20-630	EM CAPITAL PLAN	\$0	\$0.00
	Rewrite EMD Plan		
01-4290-20-820	EM MILEAGE	\$1	\$0.00
	Training travel		
01-4290-40-630	EM FORESTRY EQUIPMENT	\$0	\$0.00
01-4290-95-220	EM SOCIAL	\$484	\$0.00
		1	
01-4220-95-225	FIRE MEDICARE	\$113	\$0.00
	1.45% of payroll	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

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 10/27/21 5-0-1 Approved 11/21/22 \$8,699 Jarvis / Bisson 6-0-0 Approved 10/17/23 \$5,508; Veisel / DeCoff 3-0-0 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

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
	4
\$50	\$0.00
\$200	\$0.00
\$1,100	ć0.00
\$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

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
71,100	71,100	\$0.00Z	0.070	γŪ	71,100	0.070	γU	Ş0.00Z
\$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
<u> </u>								
\$161	\$161	\$0.000	-8.3%	(\$15)	\$161	-8.3%	(\$15)	\$0.000
4	4	4		4-			4-	4
\$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				Approved			

Approved 10/27/21 5-0-1 Approved 11/30/22 \$16,629 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		1
	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		
04 4242 40 220	UD Control to d Construct	ć0.043	ć0.03
01-4312-10-330	HD Contracted Services Brush Hog 9hr @ \$65/hr	\$9,912	\$0.02
	0 - 1 /		
	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
	Internet HWY Avg \$100/month	73,626	Ş0.01
\$ 360.00	2 phone lines Avg \$15/month		
\$ 600.00	DPW Manager cell phone \$50/month		<u> </u>
\$ 420.00			<u> </u>
7 420.00	DPW AAI Cell phone riembursement \$X / mo		
	Highway staff Cell/Pager Reimbursement \$10 /		
\$ 720.00	mo x 6		
01-4312-10-440	HD EQUIPMENT RENTAL	\$2,000	\$0.00
	Road Widener Rental 4 wks @ \$1,400/wk	+=,000	70.00
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
	Legal Bid Notifications Z notifications @ \$X /	T-/	72.20
Need Detail	-		
	notification and Hiring Ads 6 x \$X / ad		
	NHPWMA membership \$X		
	NHPWA Group Membership \$X		
	Road Agents Assoc Membersip \$X x 3		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	PY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$1,099,080	\$1.83		\$1,141,651		\$1.840	3.8%	\$41,565	\$1,140,641	3.8%	\$41,565	\$1.840
\$278,720	\$0.46		\$290,950	\$251,430	\$0.406	-9.8%	(\$27,290)	\$251,430	-9.8%	(\$27,290)	\$0.406
\$4											
\$12,870	\$0.02	325	\$13,517	\$14,430	\$0.023	12.1%	\$1,560	\$14,430	12.1%	\$1,560	\$0.023
\$20,697	\$0.03		\$34,320	\$36,608	\$0.059	76.9%	\$15,911	\$36,608	76.9%	\$15,911	\$0.059
\$65,325	\$0.11		\$73,441	\$64,737	\$0.104	-0.9%	(\$588)	\$64,737	-0.9%	(\$588)	\$0.104
\$05,525	\$0.11		\$75,441	304,737	\$0.104	-0.9%	(5500)	304,737	-0.9%	(5500)	30.104
\$32,120	\$0.05	Det	\$31,055	\$94,805	\$0.153	195.2%	\$62,685	\$94,805	195.2%	\$62,685	\$0.153
\$52,125	ψ0.03		ψ01,000	ψ3 .,003	φ0.255	155.270	ψ02)003	φ3.,003	1551270	¥02,003	ψ0.135
\$3,648	\$0.01		\$3,024	\$3,300	\$0.005	-9.5%	(\$348)	\$3,300	-9.5%	(\$348)	\$0.005
\$1	\$0.00		\$5,600	\$5,600	\$0.009	559900.0%	\$5,599	\$5,600	559900.0%	\$5,599	\$0.009
\$200	\$0.00		\$1	\$1	\$0.000	-99.5%	(\$199)	\$1	-99.5%	(\$199)	\$0.000
\$1,205	\$0.00		\$1,205	\$1,200	\$0.002	-0.4%	(\$5)	\$1,200	-0.4%	(\$5)	\$0.002
ψ±,200	Ç0.00		72,200	7-,-00	¥0.002	3.470	(42)	7-,-00	3.770	(42)	70.002
		1									
-1		-									

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	
01-4312-10-031	TID RADIO IVIAINTENANCE	\$1,000	φυ.υυ	
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	7.00	70.00	
	Shop gas bottles contract \$500			
01-4312-10-660	HWY VEHICLE / EQUIPMENT	\$70,000	\$0.12	
01 1011 10 000	In-house LOF and supplies \$13,500	<i>\$7.0,000</i>	V0.12	
	Outside Equip/Truck Maintenance \$15,000			
	Contracted Mechanic \$35,000			
	Misc. garage supplies \$13,500			
01-4312-10-662	SALT	\$97,832	\$0.16	
01 4512 10 002	FY24 1,200 ton @ \$81/tons (Morton)	ψ37,03 <u>2</u>	70.10	
	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	
01-4312-10-XXX	1,944 yds @ \$18/yd	\$13,000	Ş0.02	
01-4312-10-663	HD SAND	\$24,015	\$0.04	
01-4512-10-005	Contract agreement, approximately 1,600	\$24,013	\$0.04	
01 4313 10 665	cubic yards @ FY24 \$16.65 / cub yd	ć0 200	¢0.03	
01-4312-10-665	HD DUST CONTROL (CaCL / EROSION)	\$9,200	\$0.02	
04 4242 40 660	FY24 14,000 gal @ \$1.15/gal	62.200	ć0.00	
01-4312-10-668	HD COLD PATCH	\$2,300	\$0.00	
04 4242 40 670	FY24 17 tons @ \$148/ton	¢25.250	¢0.00	
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		-	
01 4212 10 602	\$2 per pound	¢F 000	Ć0.01	
01-4312-10-682	HD CULVERTS Replacement of multiple culverts throughout	\$5,000	\$0.01	
	replacement of multiple culverts throughout	ı	1	

2023 BC. Approv	BC Tax Impact		
			L
\$4,395	\$0.01		ŀ
\$10,000	\$0.02		ŀ
			L
			Ļ
\$6,065	\$0.01		ŀ
\$1,873	\$0.00	Det	L
			L
\$1	\$0.00		ŀ
\$1,000	\$0.00		
442.000	40.00		
\$12,000	\$0.02		L
\$84,000	\$0.14		L
\$700	\$0.00		L
\$700	\$0.00		ŀ
\$77,000	\$0.13		ŀ
			L
			L
\$132,460	\$0.22		ŀ
			L
\$15,000	\$0.02		
¢22,200	¢0.00		L
\$33,300	\$0.06		ŀ
			L
\$19,200	\$0.03		
\$2,600	\$0.00		L
\$27.200	\$0.06		ŀ
\$37,290	\$0.06		ŀ
			l
			ŀ
		1	l
\$15,714	\$0.03		L
γ13,/14	<i>γ</i> υ.υ3	1	ŀ
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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
	\$4,395	\$4,395	\$0.007	0.0%	\$0	\$4,395	0.0%	\$0	\$0.007
	\$4,595	34,393	\$0.007	0.0%	ŞU	34,393	0.0%	,50	\$0.007
	410.000	440.000	40.046	0.00/	40	440.000	0.00/	40	40.016
	\$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
et	\$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
	\$130,000	\$130,000	30.210	-1.576	(32,400)	\$130,000	-1.576	(32,400)	30.210
	\$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 \$0.000	-16.1%	(\$3,100)	\$16,100	-16.1%	(\$3,100)	\$0.026 \$0.000
	\$2,516	\$2,516	\$0.000	-3.2% #DIV/0!	(\$84) \$0	\$2,516	-3.2% #DIV/0!	(\$84) \$0	\$0.000
	\$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	
	Beaver removal Contractor \$714			
1-4312-10-740	HD EQUIPMENT	\$19,728	\$0.03	
	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	
	FY24 \$X / mile, employees to trainings (Y miles)			
01-4312-90-410	HIGHWAY ELECTRICITY	\$19,440	\$0.03	
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	
	Heating Oil, and Service			
01-4312-90-412	HIGHWAY GARAGE SEPTIC	\$250	\$0.00	
	Pumping		i i	
01-4312-90-430	HIGHWAY BUILDING MAINTENANCE	\$3,000	\$0.00	
	Plumbing, Electrical, Garage Doors, etc	, -,	,	
01-4312-90-610	HIGHWAY BUILDING SUPPLIES	\$450	\$0.00	
71 .012 00 010	Locks/keys for building, speedi dry,	ψ.30	φο.σσ	
	miscellaneous shop supplies, paper			
	products,ice melt			
01-4312-90-651	HIGHWAY GARAGE ALARM	\$710	\$0.00	
JI 431E JU UJI	Contract Alarm Monitoring	Ţ/10	70.00	
01-4312-95-210	HD MEDICAL INSURANCE	\$75,226	\$0.13	
FY23 + 20%	FY24 Y employees @ \$X/mo/pln	Ţ73,220	70.13	
1123 : 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-Vison INSURANCE	\$7,554	\$0.01	
71-4312-93-211	FY24 \$Y/mo;	\$7,554	30.01	
	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			
)1-4312-95-215	HD DISABILITY INSURANCE	\$3,468	\$0.01	
	5% from FY23			
01-4312-95-220	HD Social	\$23,402	\$0.04	
	6.2% of Payroll Lines			
01-4312-95-225	HD MEDICARE	\$5,473	\$0.01	
	1.45% of Payroll Lines			
01-4312-95-230	HD NHRE	\$41,542	\$0.07	
	FY24 13.53%			
01-4312-95-250	HD UNEMPLOYMENT	\$685	\$0.00	
01-4312-95-260	HD WORKER'S	\$22,000	\$0.04	
	e::::=:: =	+==,000	T	

2023 BC. Approv	BC Tax Impact
\$22,688	\$0.04
\$219	\$0.00
\$14,712	\$0.02
\$8,250	\$0.01
\$250	\$0.00
\$3,300	\$0.01
\$450	\$0.00
\$ 430	, 0.00
\$710	\$0.00
\$84,034	\$0.14
\$5,598	\$0.01
\$2,416	\$0.00
UC WC Dis \$23,412	\$0.04
\$5,475	\$0.01
\$47,461	\$0.08
\$648	\$0.00
\$12,069	\$0.02

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 :		BC Tax Impact
622.256	ć22.25C	60.026	4.50/	(6222)	ć22.25C	4.50/	(6222)	\$0.000
\$22,356	\$22,356	\$0.036	-1.5%	(\$332)	\$22,356	-1.5%	(\$332)	\$0.036
\$225	\$229	\$0.000	4.8%	\$11	\$229	4.8%	\$11	\$0.000
\$12,000	\$11,548	\$0.019	-21.5%	(\$3,164)	\$11,548	-21.5%	(\$3,164)	\$0.019
\$8,250	\$8,250	\$0.013	0.0%	\$0	\$8,250	0.0%	\$0	\$0.013
. ,	. ,			·	. ,			
\$300	\$300	\$0.000	20.0%	\$50	\$300	20.0%	\$50	\$0.000
ć2 200	ć2 200	Ć0.00F	0.00/	ćo	ć2 200	0.00/	ćo	Ć0 00F
\$3,300	\$3,300	\$0.005	0.0%	\$0	\$3,300	0.0%	\$0	\$0.005
\$450	\$450	\$0.001	0.0%	\$0	\$450	0.0%	\$0	\$0.001
7.00	7.00	70.000	0.07.2	7-	7.00	0.0,1	7-	70.002
4740	4740	40.004	0.00/	40	6740	0.00/	40	do 004
\$710	\$710	\$0.001	0.0%	\$0	\$710	0.0%	\$0	\$0.001
\$84,034	\$70,391	\$0.114	-16.2%	(\$13,643)	\$70,391	-16.2%	(\$13,643)	\$0.114
, - ,				(1 -77	, -,		(, -,,	
\$6,000	\$5,861	\$0.009	4.7%	\$263	\$5,861	4.7%	\$263	\$0.009
φο,σσσ	ψ5,001	φο.σσ3	,,	Ψ200	ψ5,001	,0	ψ200	φσ.σσσ
\$2,500	\$2,537	\$0.004	5.0%	\$121	\$2,537	5.0%	\$121	\$0.004
32,3UU	<i>ا</i> در,عډ	30.004	3.076	1214	<i>ا</i> در, <i>ع</i> د	3.070	1214	γυ.υ υ 4
\$25,558	\$22,767	\$0.037	-2.8%	(\$645)	\$22,767	-2.8%	(\$645)	\$0.037
\$5,977	\$5,324	\$0.009	-2.8%	(\$151)	\$5,324	-2.8%	(\$151)	\$0.009
¢40.202	¢42.777	¢0.000	0.00/	(¢4.004)	Ć42 777	0.00/	(¢4.004)	¢0.000
\$49,302	\$42,777	\$0.069	-9.9%	(\$4,684)	\$42,777	-9.9%	(\$4,684)	\$0.069
	\$675	\$0.001	4.2%	\$27	\$675	4.2%	\$27	\$0.001
	\$13,000	\$0.021	7.7%	\$931	\$13,000	7.7%	\$931	\$0.021

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact	2023 BC. Approv	BC Tax Impact	2024 Dept	2024 BOS Approv	BOS Tax	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 Ş	2024 BC Approv	FV23 %	FY 24 - FY23 \$ Diff	BC Tax Impact
		Approved 10/27/2021		Approved 11/16/2022 \$1,114,580 Jarvis / Bickford 8-0-0	Jarvis /		Approved 10/12/23 \$1,170,889 Veisel / DeCoff				Approved 11/15/23 \$1,140,641 DeRoy / Bisson			

Approved

11/11/23

\$1,099,08

0

Jarvis /

Bisson

7-0-0

3-0-0

Approved

10/16/23

\$1,170,965

Veisel /

DeCoff

3-0-0

7-0-0

Bickford Added Fanjoy

\$4,200 brush cut 6-0-0

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 NRRA \$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
740,376	Ç0.00
\$3,120	\$0.01
7-7	70.02
\$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
	4
\$5,840	\$0.01
\$200	\$0.00
7200	40.00
\$1,483	\$0.00
71,703	70.00
¢E0 006	\$0.10
\$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
Ć04 20C	¢04.227	ć0 12C	11.00/	(610.462)	¢04.227	11.00/	(610.462)	Ć0 12C
\$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
7-0,000	7-0,000	70.00			7-0,000	,	7.	70.000
\$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
ć40 500	Ć10 F00	ć0 020	F 70/	ć4 000	¢10.500	F 70/	ć4 000	ć0.020
\$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
A4 :	64	40.5		(45-1	64		(45-1	40.5
\$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
701,000	737,130	JU.UJZ	2.570	(71,710)	737,130	2.570	(71,710)	70.032
							•	

Dept. Account #	Department Account Name	2022 BC. Approv	BC Tax Impact		2023 BC. Approv	BC Tax Impact
	C&D 91 FY24 100 hauls at \$266 / haul					
	exlcudes (8% escalator)					
01-4324-10-580	SWR TRAINING	\$800	\$0.00		\$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		\$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		\$850	\$0.00
	See 4312 Uniforms					
01-4324-10-620	SWR OFFICE SUPPLIES	\$1,100	\$0.00		\$1,100	\$0.00
	ink cartridges, Janitoral, misc \$400					
	coupon printing/decals \$800 @ 2/yr					
01-4324-10-630	SWR EQUIPMENT	\$4,600	\$0.01		\$7,500	\$0.01
	Maintenance and repairs of loader, and skid					
	steer					
01-4324-10-635	SWR VEHICLE FUEL	\$1,750	\$0.00		\$2,400	\$0.00
	FY24 Avg 400 gal @ \$5.50 / gal (Diesel)					
01-4324-10-820	SWR MILEAGE	\$203	\$0.00		\$203	\$0.00
	Training travel					
01-4324-90-430	SWF BUILDING	\$2,000	\$0.00		\$2,200	\$0.00
	Building Maintenance					
	Cleaning contract in Accoutn 4194					
01-4324-95-210	SWF MEDICAL INSURANCE	\$9,708	\$0.02	###	\$9,391	\$0.02
FY23 + 20%	1 person plan \$1005.17 / mo @ 1 plans		\$0.00			\$0.00
01-4324-95-211	SWF DENTAL/VISION INSURANCE	\$750	\$0.00	###	\$684	\$0.00
FY23 + 20%	Dental Premium					
	Vision Premium \$X					
01-4324-95-215	SWF DISABILITY INSURANCE	\$430	\$0.00		\$338	\$0.00
	LTD,Acc & Life \$400 yrly					
01-4324-95-220	SWF Social	\$6,327	\$0.01		\$6,686	\$0.01
	6.2% of payroll					
01-4324-95-225	SWF MEDICARE	\$1,480	\$0.00		\$1,564	\$0.00
	1.45% of payroll					
01-4324-95-230	SWF NHRE	\$5,849	\$0.01		\$6,399	\$0.01
	FY24 13.53%					
01-4324-95-250	SWF UNEMPLOYMENT	\$93	\$0.00	###	\$162	\$0.00
				Incl	UC WC Dis	
01-4324-95-260	SWF WORKER'S COMP	\$3,630	\$0.01	1	\$2,215	\$0.00
				1		
	I .				Annroved	Annrove

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	\$0.002	25.0%	\$200	\$1,000	25.0%	\$200	\$0.002
\$2,045	\$0.003	2.3%	\$45	\$2,045	2.3%	\$45	\$0.003
. ,	,		,	. ,		,	,
\$1,900	\$0.003	123.5%	\$1,050	\$1,900	123.5%	\$1,050	\$0.003
\$2,000	\$0.003	81.8%	\$900	\$2,000	81.8%	\$900	\$0.003
\$2,000	Ç0.003	01.070	7500	72,000	01.070	7500	Ç0.003
4	4		4.5	4		4-	4
\$7,500	\$0.012	0.0%	\$0	\$7,500	0.0%	\$0	\$0.012
\$2,200	\$0.004	-8.3%	(\$200)	\$2,200	-8.3%	(\$200)	\$0.004
\$300	\$0.000	47.8%	\$97	\$300	47.8%	\$97	\$0.000
			70.			701	
\$2,200	\$0.004	0.0%	\$0	\$2,200	0.0%	\$0	\$0.004
\$10,856	\$0.018	15.6%	\$1,465	\$10,856	15.6%	\$1,465	\$0.018
\$723	\$0.001	5.7%	\$30	\$723	5.7%	\$30	\$0.001
ψ, 23	Ş0.001	3.770	733	Ţ723	3.770	733	Ç0.001
6272	40.004	10.00/	40.4	6272	10.00/	40.4	40.004
\$372	\$0.001	10.0%	\$34	\$372	10.0%	\$34	\$0.001
\$7,038	\$0.011	5.3%	\$353	\$7,038	5.3%	\$353	\$0.011
\$1,646	\$0.003	5.3%	\$83	\$1,646	5.3%	\$83	\$0.003
\$6.205	\$0.010	-3 0%	(\$10 <i>4</i>)	\$6.205	-3 0%	/\$10 <i>4</i> \	\$0.010
JU,2U3	Ş0.010	-3.070	(5134)	70,203	-3.070	(5134)	Ş0.010
\$170	\$0.000	4.9%	\$8	\$170	4.9%	\$8	\$0.000
\$2,300	\$0.004	3.8%	\$85	\$2.300	3.8%	\$85	\$0.004
72,300	70.004	3.370	703	72,300	3.370	700	70.004
	\$1,000 \$1,000 \$2,045 \$1,900 \$2,000 \$2,000 \$2,200 \$300 \$2,200 \$10,856 \$723 \$372 \$7,038 \$1,646 \$6,205	\$1,000 \$0.002 \$1,000 \$0.002 \$2,045 \$0.003 \$1,900 \$0.003 \$2,000 \$0.003 \$7,500 \$0.002 \$2,200 \$0.004 \$300 \$0.000 \$2,200 \$0.004 \$300 \$0.000 \$10,856 \$0.018 \$723 \$0.001 \$7,038 \$0.011 \$1,646 \$0.003 \$6,205 \$0.010 \$170 \$0.000	BOS Approv BOS Tax Impact vs. FY23 % Diff \$1,000 \$0.002 25.0% \$2,045 \$0.003 2.3% \$1,900 \$0.003 123.5% \$2,000 \$0.003 81.8% \$7,500 \$0.012 0.0% \$2,200 \$0.004 -8.3% \$2,200 \$0.004 0.0% \$10,856 \$0.018 15.6% \$723 \$0.001 5.7% \$372 \$0.001 5.3% \$1,646 \$0.003 5.3% \$6,205 \$0.010 -3.0% \$170 \$0.000 4.9%	BOS Approv BOS Tax Impact vs. FY23 % Diff \$1,000 \$0.002 25.0% \$200 \$2,045 \$0.003 2.3% \$45 \$1,900 \$0.003 123.5% \$1,050 \$2,000 \$0.003 81.8% \$900 \$7,500 \$0.012 0.0% \$0 \$2,200 \$0.004 -8.3% (\$200) \$2,200 \$0.004 0.0% \$97 \$2,200 \$0.004 0.0% \$0 \$10,856 \$0.018 15.6% \$1,465 \$723 \$0.001 5.7% \$39 \$372 \$0.001 10.0% \$34 \$7,038 \$0.011 5.3% \$353 \$1,646 \$0.003 5.3% \$83 \$6,205 \$0.010 -3.0% (\$194) \$170 \$0.000 4.9% \$8	BOS Approv BOS Tax Impact vs. FY23 % Diff BC Approv \$1,000 \$0.002 25.0% \$200 \$1,000 \$2,045 \$0.003 2.3% \$45 \$2,045 \$1,900 \$0.003 123.5% \$1,050 \$1,900 \$2,000 \$0.003 81.8% \$900 \$2,000 \$7,500 \$0.012 0.0% \$0 \$7,500 \$2,200 \$0.004 -8.3% \$97 \$300 \$2,200 \$0.004 0.0% \$0 \$2,200 \$10,856 \$0.018 15.6% \$1,465 \$10,856 \$723 \$0.001 5.7% \$39 \$723 \$7,038 \$0.011 5.3% \$353 \$7,038 \$1,646 \$0.003 5.3% \$83 \$1,646 \$6,205 \$0.010 -3.0% (\$194) \$6,205 \$170 \$0.000 4.9% \$8 \$170	BOS Approv BOS Tax Impact vs. FY23 % Diff FY24 - FY23 \$ Diff BC Approv FY23 % Diff \$1,000 \$0.002 25.0% \$200 \$1,000 25.0% \$2,045 \$0.003 2.3% \$45 \$2,045 2.3% \$1,900 \$0.003 123.5% \$1,050 \$1,900 123.5% \$2,000 \$0.003 81.8% \$900 \$2,000 81.8% \$7,500 \$0.012 0.0% \$0 \$7,500 0.0% \$2,200 \$0.004 -8.3% (\$200) \$2,200 -8.3% \$300 \$0.004 0.0% \$0 \$2,200 -8.3% \$2,200 \$0.004 0.0% \$0 \$2,200 0.0% \$10,856 \$0.018 15.6% \$1,465 \$10,856 15.6% \$723 \$0.001 5.7% \$39 \$723 5.7% \$372 \$0.001 5.3% \$353 \$7,038 5.3% \$1,646 \$0.003 5.3% \$83	BOS Approv BOS M Diff X Diff FY 24 - FY23 \$ Diff BC Approv FY23 % Diff FY 24 - FY23 \$ Diff \$1,000 \$0.002 25.0% \$200 \$1,000 25.0% \$200 \$2,045 \$0.003 2.3% \$45 \$2,045 2.3% \$45 \$1,900 \$0.003 123.5% \$1,050 \$1,900 123.5% \$1,050 \$2,000 \$0.003 81.8% \$900 \$2,000 81.8% \$900 \$7,500 \$0.012 0.0% \$0 \$7,500 0.0% \$0 \$2,200 \$0.004 -8.3% \$97 \$300 47.8% \$97 \$2,200 \$0.004 0.0% \$0 \$2,200 0.0% \$0 \$10,856 \$0.018 15.6% \$1,465 \$10,856 \$1.6% \$1,465 \$7/038 \$0.001 5.3% \$34 \$372 10.0% \$34 \$7,038 \$0.011 5.3% \$353 \$7,038 \$3.3% \$83 <td< td=""></td<>

	Approved	Approved
Approved	11/16/22	12/28/22
10/27/21	\$416,159	\$415,759
ending non	Veisel /	Jarvis /
ssue review	Fanjoy	Bisson
of charts	8-0-0	6-0-0

Approved	Approved
10/12/23	11/15/23
\$410,802	\$412,218
Veisel /	Jarvis /
Swens	Fanjoy
2-0-0	7-0-0

Dept. Account # Department Account Name 2022 BC. Approv

2023 BC.	BC Tax
Approv	Impact

2024	2024
	BOS
Dept	Approv
	Approved
	10/12/23
	\$411,747
	DeCoff/

Veisel 3-0-0 2024 FY24 vs. FY 24 - BC Tax FY23 % Diff FY23 \$ Diff Impact

BOS FY24 vs. FY23 % Diff FY 24 -FY23 \$ Diff

BOS Tax

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

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

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

Approved

10/13/21

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 Approved 10/12/23 11/08/23 \$3,834 \$3,584 Veisel / Ross / Swens DeRoy 2-0-0 8-0-0 Approved 12/15/23

\$3,584 DeCoff / Veisel 3-0-0

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	1 /	\$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

2023 BC. Approv	BC Tax Impact
\$7,500	\$0.01
\$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

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	
10/20/21	

Approved 11/30/22 \$7,500 Veisel / Phillips 5-0-1 (Jarvis -CAP) Approved
Approved
11/08/23
10/17/23 \$7,000
\$6,500 Ross
DeCoff / Raymond
Veisel / Fanjoy
3-0-0 8-0-0

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

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
		4	4
01-4441-10-852	WELFARE RENT & MORTGAGE	\$4,000	\$0.01
04 4444 40 050	WELFARE ACCICEANCE AMERICAL	¢200	ć0.00
01-4441-10-853	WELFARE ASSISTANCE - MEDICAL	\$200	\$0.00
01-4441-10-854	WELFARE ASSISTANCE - OTHER	\$750	\$0.00
01-441-10-054	WELLAKE ASSISTANCE - OTHER	Ş730	Ş0.00
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

2023 BC. Approv	BC Tax Impact
\$20,870	\$0.03
\$4,784	\$0.01
4.	1
\$1	\$0.00
\$30	\$0.00
ψου	φοισσ
\$60	\$0.00
\$25	\$0.00
\$150	\$0.00
7130	70.00
\$2,500	\$0.00
\$8,000	\$0.01
\$4,000	\$0.01
7 4,000	Ç0.01
\$200	\$0.00
	4
\$750	\$0.00
\$297	\$0.00
7-0-	70.00
\$1	\$0.00
\$70	\$0.00
\$1	\$0.00
71	Ç0.00
\$1	\$0.00

2024 Dept	2024 BOS Approv	BOS Tax Impact	BOS FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	2024 BC Approv	FY24 vs. FY23 % Diff	FY 24 - FY23 \$ Diff	BC Tax Impact
\$0	\$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
				44-				
	\$50	\$0.000	100.0%	\$25	\$50	100.0%	\$25	\$0.000
	6450	¢0.000	0.00/	ćo	6450	0.00/	ćo	ć0 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
	33,000	\$0.003	20.076	3300	\$3,000	20.0%	3300	\$0.003
	\$8,500	\$0.014	6.3%	\$500	\$8,500	6.3%	\$500	\$0.014
	70,000	70.0-	5.5,5	7	70,000	,	7	70.0-
	\$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
	Ċ4	¢0.000	0.00/	ćo	ć.	0.00/	ćo	¢0.000
	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000

Approved 10/13/2021

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

2022 DC	DC Tour	2024	2024	DOC Tour	BOS FY24	FY 24 -	2024	FY24 vs.	FY 24 -	DC Tour
2023 BC. Approv	BC Tax Impact	2024 Dept	BOS	BOS Tax Impact	vs. FY23	FY23 \$	ВС	FY23 %	FY23 \$	BC Tax Impact
	-	_	Approv	-	% Diff	Diff	Approv	Diff	Diff	-
\$87,715	\$0.15	\$885	\$90,724	\$0.146	3.4%	\$3,012	\$90,724	3.4%	\$3,012	\$0.146
\$41,479	\$0.07		\$42,964	\$0.069	3.6%	\$1,485	\$42,964	3.6%	\$1,485	\$0.069
\$3		-								
\$9,288	\$0.02		\$10,060	\$0.016	8.3%	\$772	\$10,060	8.3%	\$772	\$0.016
Eliminate										
\$6,689	\$0.01		\$9,610	\$0.016	43.7%	\$2,921	\$9,610	43.7%	\$2,921	\$0.016
\$1,260	\$0.00		\$1,224	\$0.002	-2.9%	(\$36)	\$1,224	-2.9%	(\$36)	\$0.002
47.500	60.04		47.500	40.040	0.00/	40	47.500	0.00/	40	40.040
\$7,500	\$0.01		\$7,500	\$0.012	0.0%	\$0	\$7,500	0.0%	\$0	\$0.012
4			4				4		4	
\$200	\$0.00		\$450	\$0.001	125.0%	\$250	\$450	125.0%	\$250	\$0.001
\$954	\$0.00		\$1,000	\$0.002	4.8%	\$46	\$1,000	4.8%	\$46	\$0.002
,	,		, ,	,			, ,			,
							-			
							 			
\$350	\$0.00		\$350	\$0.001	0.0%	\$0	\$350	0.0%	\$0	\$0.001
			L				<u> </u>			
\$250	\$0.00		\$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	<u> </u>	
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	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
40	40.00		4	40.000	2.21/	4.0	4	2.22/	40	40.000
\$275	\$0.00		\$275	\$0.000	0.0%	\$0	\$275	0.0%	\$0	\$0.000
\$560	\$0.00		\$520	\$0.001	-7.1%	(\$40)	\$520	-7.1%	(\$40)	\$0.001
\$150	\$0.00		\$150	\$0.000	0.0%	\$0	\$150	0.0%	\$0	\$0.000
ć2 722	¢0.00		¢1.700	¢0.003	25.00/	(¢0E4)	¢1.700	25.00/	(¢0F4)	ć0 003
\$2,723	\$0.00		\$1,769	\$0.003	-35.0%	(\$954)	\$1,769	-35.0%	(\$954)	\$0.003
\$1,000	\$0.00		\$1,500	\$0.002	50.0%	\$500	\$1,500	50.0%	\$500	\$0.002
							. ,			
\$6,400	\$0.01		\$3,850	\$0.006	-39.8%	(\$2,550)	\$3,850	-39.8%	(\$2,550)	\$0.006
Ş0,400	Ş0.01		73,830	\$0.000	-33.870	(32,330)	\$3,830	-33.870	(\$2,550)	Ş0.000
\$2,600	\$0.00		\$3,000	\$0.005	15.4%	\$400	\$3,000	15.4%	\$400	\$0.005
72,000	70.00		73,000	70.003	13.470	Ş 1 00	73,000	13.470	7400	70.003
ćoor	ć0.00	ćoor	6076	ć0 004	4.00/	(60)	6076	1.00/	(60)	ć0 004
\$885	\$0.00	\$885	\$876	\$0.001	-1.0%	(\$9)	\$876	-1.0%	(\$9)	\$0.001
\$3,148	\$0.01	\$0	\$3,287	\$0.005	4.4%	\$140	\$3,287	4.4%	\$140	\$0.005
					_					
\$737	\$0.00	\$0	\$769	\$0.001	4.3%	\$32	\$769	4.3%	\$32	\$0.001
\$189	\$0.00		\$190	\$0.000	0.6%	\$1	\$190	0.6%	\$1	\$0.000
7103	JU.00		7130	JU.000	0.070	14	7130	0.070	Σ.	Ç0.000
\$1,076	\$0.00		\$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 \$87,972 Jarvis / Phillips 6-0-0	Approved 12/28/22 \$87,713 Jarvis / Fanjoy 6-0-0		Approved 10/16/23 \$90,327 DeCoff / Veisel 3-0-0 Approved 01/09/24 \$90,724 Swens / Veisel				Approved 11/08/23 \$90,724 Ross Raymond / DeRoy 8-0-0			

3-0-0

Dept. Account #	Department Account Name	2022 BC.	BC Tax		2023 BC.	BC Tax
·	•	Approv	Impact		Approv	Impact
4550	Library	\$136,542	\$0.23		\$152,135	\$0.25
01-4550-10-110	LIB LIBRARIAN	\$40,102	\$0.07]	\$43,368	\$0.07
	FY24 2080 hours x \$23.69 / hr				(\$1)	
01-4550-10-115	LIB ASSISTANT	\$26,995	\$0.04	5%	\$34,041	\$0.06
	FY24 1,000 hr @ \$17.91/ hr					
	FY24 145 hour @ \$16.90 / hr					
	FY24 624 hrs @ \$16.87 / hr			1		
	FY24 300 hrs @ \$15 / hr					
01-4550-10-116	LIB CUSTODIAL	\$5,616	\$0.01	1	\$6,032	\$0.01
	Avg FY24 \$140/wk			1		
01-4550-10-120	LIB SUBSTITUTE	\$1,890	\$0.00	5%	\$1,890	\$0.00
	Avg FY24 140 hr @ \$13.50/wk					
01-4550-10-210	LIB HEALTH INSURANCE	\$19,416	\$0.03	8.5	\$18,783	\$0.03
FY23 + 20%	2-person health		ļ .	.		
01-4550-10-211	LIB DENTAL/VISION	\$1,468	\$0.00	.	\$1,340	\$0.00
FY23 + 20%	2-Person Dental			4		
	2-Person Vision			4		
01-4550-10-215	LIB DISABILITY INSURANCE	\$500	\$0.00	-	\$413	\$0.00
01-4550-10-231	LIB NH RETIREMENT	\$5,638	\$0.01	1	\$5,983	\$0.01
	13.53%	, -,	,	1	, - ,	,
01-4550-10-250	LIB UNEMPLOYMENT	\$172	\$0.00		\$162	\$0.00
01-4550-10-260	LIB WORKER'S COMP	\$207	\$0.00		\$126	\$0.00
				1		
01-4550-10-330	LIB BUILDING MAINT	\$0	\$0.00		\$500	\$0.00
01-4550-10-341	LIB TELEPHONE	\$840	\$0.00	-	\$1,280	\$0.00
01-4550-10-541	FY23 \$99/mo Corrected to \$97 +10%; FY22	\$640	\$0.00	1	\$1,280	\$0.00
	Avg \$70/mon					
01-4550-10-410	LIB ELECTRICITY	\$3,120	\$0.01		\$3,455	\$0.01
01-4550-10-410	FY23 \$239.91/mo + 40%	\$3,120	30.01	1	\$3,433	\$0.01
	FY22 Avg \$260/mon					
01-4550-10-411	LIB HEATING FUEL	\$3,900	\$0.01	1	\$4,800	\$0.01
01-4550-10-411	FY23 525 gal + 7% (Propane)	73,300	Ç0.01	1	74,000	Ş0.01
01-4550-10-412	LIB SEPTIC	\$220	\$0.00	1	\$235	\$0.00
01 4330 10 412	LIB SEI TIE	7220	70.00		7233	70.00
01-4550-10-651	LIB ALARM	\$400	\$0.00	1	\$428	\$0.00
		7	70.00		7.20	70.00
01-4550-10-680	LIB OPERATING FUNDS	\$20,780	\$0.03	1	\$23,230	\$0.04
	SUB 01-4550-10-028 Books &	\$10,388		1	\$12,410	
	SUB 01-4550-10-034 Building Maintenance			1		
	- We moved items in this line- incidental					
	repairs, carpet cleaning, etc- to SUB 01-					
	4550-10-021 Office, to avoid confusion	\$0			\$0	
	with 01-4550-10-330, Library Building					
	Maintenance, which was added by Town					
	Hall to cover contract mowing.					

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
\$196,285	\$168,470	\$0.272	10.7%	\$16,339	\$168,470	10.7%	\$16,339	\$0.272
\$49,275	\$49,275	\$0.079	13.6%	\$5,907	\$49,275	13.6%	\$5,907	\$0.079
\$35,388	\$35,387	\$0.057	4.0%	\$1,347	\$35,387	4.0%	\$1,347	\$0.057
333,300	333,367	30.037	4.076	31,347	333,367	4.070	\$1,547	ŞU.U37
\$7,280	\$7,280	\$0.012	20.7%	\$1,248	\$7,280	20.7%	\$1,248	\$0.012
ć4 000	ć4 000	ć0 002	0.00/	ćo	ć4 000	0.00/	ćo	ć0.002
\$1,890	\$1,890	\$0.003	0.0%	\$0	\$1,890	0.0%	\$0	\$0.003
\$22,540	\$21,712	\$0.035	15.6%	\$2,929	\$21,712	15.6%	\$2,929	\$0.035
7-2,0 10	+/	70.000		7-70-0	7/:		7-70-0	70.000
\$1,608	\$1,403	\$0.002	4.7%	\$63	\$1,403	4.7%	\$63	\$0.002
Ć 42 E	Ć 42F	¢0.001	2.00/	Ć12	Ć42F	2.00/	ć12	¢0.001
\$425	\$425	\$0.001	2.9%	\$12	\$425	2.9%	\$12	\$0.001
\$6,667	\$6,667	\$0.011	11.4%	\$684	\$6,667	11.4%	\$684	\$0.011
, , , , ,	, -,	,	-	,	, -,		,	,
\$170	\$170	\$0.000	4.9%	\$8	\$170	4.9%	\$8	\$0.000
\$130	\$130	\$0.000	3.2%	\$4	\$130	3.2%	\$4	\$0.000
\$2,000	\$2,000	\$0.003	300.0%	\$1,500	\$2,000	300.0%	\$1,500	\$0.003
\$1,284	\$1,284	\$0.002	0.3%	\$4	\$1,284	0.3%	\$4	\$0.002
\$3,455	\$3,455	\$0.006	0.0%	\$0	\$3,455	0.0%	\$0	\$0.006
\$3,433	33,433	\$0.000	0.0%	3 0	\$3,433	0.0%	,3U	\$0.000
\$4,800	\$3,840	\$0.006	-20.0%	(\$960)	\$3,840	-20.0%	(\$960)	\$0.006
\$250	\$250	\$0.000	6.4%	\$15	\$250	6.4%	\$15	\$0.000
\$0	\$430	\$0.001	0.5%	\$2	\$430	0.5%	\$2	\$0.001
70	7430	Ş0.001	0.570	72	Ş430	0.570	∠د	\$0.001
\$26,251	\$26,251	\$0.042	13.0%	\$3,021	\$26,251	13.0%	\$3,021	\$0.042
\$9,540	\$9,540				\$9,540			
\$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 &	\$200	
	Memberships	\$200	
	SUB 01-4550-10-021 Office	\$5,120	
	SUB 01-4550-10-060 Professional	¢200	
	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		

2023 BC. Approv	BC Tax Impact
\$1,041	
\$3,900	
\$200	
\$5,479	
\$200	
\$4,917	\$0.01
\$1,150	\$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
\$1,145	\$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				11/15/23			

\$168,470

Jarvis / DeRoy

7-0-0

Approved	
\$136,542	
10/20/21	

11/16/22	2/28/22
\$152,111 '	152,135 larvis / Bisson 6-0-0

10/12/23 \$196,714 Veisel / Swens 2-0-0 12/15/23 \$168,470 DeCoff /

Veisel 3-0-0

Dept. Account # Department Account		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		

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

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
\$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
	\$630 \$350 \$25 \$155	BOS Tax Impact \$630 \$0.001 \$350 \$0.000 \$155 \$0.000	BOS Approv BOS Tax Impact vs. FY23 % Diff \$630 \$0.001 -13.9% \$350 \$0.001 -34.2% \$25 \$0.000 0.0% \$155 \$0.000 106.7%	BOS Approv BOS Tax Impact vs. FY23 FY23 \$ Diff \$630 \$0.001 -13.9% (\$102) \$350 \$0.001 -34.2% (\$182) \$25 \$0.000 0.0% \$0 \$155 \$0.000 106.7% \$80	BOS Approv BOS Tax Impact vs. FY23 FY23 \$ Diff BC Approv \$630 \$0.001 -13.9% (\$102) \$630 \$350 \$0.001 -34.2% (\$182) \$350 \$25 \$0.000 0.0% \$0 \$25 \$155 \$0.000 106.7% \$80 \$155	BOS Approv BOS Tax Impact vs. FY23 FY23 \$ Diff BC Approv FY23 % Diff \$630 \$0.001 -13.9% (\$102) \$630 -13.9% \$350 \$0.001 -34.2% (\$182) \$350 -34.2% \$25 \$0.000 0.0% \$0 \$25 0.0% \$155 \$0.000 106.7% \$80 \$155 106.7%	BOS Approv BOS Tax Impact vs. FY23 FY23 \$ BC Approv FY23 % Diff FY23 \$ \$630 \$0.001 -13.9% (\$102) \$630 -13.9% (\$102) \$350 \$0.001 -34.2% (\$182) \$350 -34.2% (\$182) \$25 \$0.000 0.0% \$0 \$25 0.0% \$0 \$155 \$0.000 106.7% \$80 \$155 106.7% \$80

Approved 10/20/21

 Approved
 Approved

 11/09/22
 10/11/23

 \$732
 \$630

 Phillips /
 Swens /

 Bisson
 Veisel

 6-0--0
 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	\$300	\$0.00
	FY24 Newsletter Z/yr X copies;		
01-4589-10-610	MEETINGHOUSE GRANTS	\$100	\$0.00
	Production materials (X booklets)		
01-4589-10-614	MEETINGHOUSE EVENTS	\$300	\$0.00
	Halloween, Holiday, concert, fundraiser event		
01-4589-10-625	MEETINGHOUSE POSTAGE	\$400	\$0.00
			\$0.00
01-4589-10-xxx	MEETINGHOUSE CONTRACTED SERVICES		\$0.00
01-4589-50-330	BOODEY FARMSTEAD CONTRACTED SERVICES	\$4,000	\$0.01
	Contracted Services - \$6,000 Leverage for Other Don	ations	
01-4589-50-430	BOODEY FARMSTEAD MAINT		
	Mowing		
01-4589-50-551	BOODEY FARMSTEAD ADVERTISING	\$585	\$0.00
	Newsletter- X times		
01-4589-50-625	BOODEY FARMSTEAD POSTAGE & MAIL	\$330	\$0.00
	Mail newsletter - X times		
01-4589-50-700	BOODEY FARMSTEAD CAPSTONE	\$0	\$0.00

2023 BC. Approv	BC Tax Impact
\$5,787	\$0.01
\$420	\$0.00
4	4
\$1,000	\$0.00
\$700	\$0.00
\$1	\$0.00
\$200	\$0.00
\$550	\$0.00
\$1	\$0.00
\$2,000	\$0.00
¢.coc	ć0.00
\$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
	Approved				Approved			

		Approved	Approved
Doctmoned		10/11/23	11/14/23
Postponed	Amount Amount	\$7,000	\$7,200
for official	Approved Approved	Boodey	Boodey
vote	11/09/22 11/09/22	Swens /	DeRoy /
10/27/21		DeCoff 3-	Fanjoy 6-
		0-	0-0
			Approved
4915-	Split	Approved	11/08/23
	· ·	10/11/23	\$ 4,071
boodey house	Boodey	\$ 4,071	MtgHs;
approved	Mtghouse Jarvis /	MtgHs	Ross
	Bickford	Swens /	Raymond
portion 5-0- 1	6-0-0	DeCoff 3-	/ Bisson 7-
1	6-0-0	0-	0-1
			(Phillips)
	Boodey Mtghouse	Approved	
	Budg Only Budg Only	10/16/23	
Approved	\$2,915 \$2,872	\$7,200	
10/27/2021	Jarvis / Jarvis /	Boodey	
	Veisel 5-1-0 Veisel 5-0-	DeCoff /	
	(Bickford) 1	Veisel 3-0-	

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

2023 BC. Approv	BC Tax Impact
\$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 11/30/2022

Approved 10/13/2021

\$1,477 Approved Approved
Provided 10/11/23 11/01/23
lines correct Swens / Ross /
Swens / DeCoff DeRoy
Bickford \$1,477; 3- \$1,477;
5-1-0 (Jarvis) 0-0 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	\$XM x Y% x Z mos.													
01-4723-10-112	PRINCIPAL TAN	\$1	\$0.00	\$1	\$0.00	\$1	\$1	\$0.000	0.0%	\$0	\$1	0.0%	\$0	\$0.000
			•	•		•	Approved	•	-	•	•	8		

10/11/23

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

11/16/22 Jarvis / Veisel \$65K 8-0-0 Prinicipal 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

Approved

Approved 11/15/23 DeRoy / Bisson \$10K 7-0-0 Ross / Fanjoy \$273 7-0-0 Jarvis / Ross \$1 7-0-0 Ross / DeRoy \$1 7-0-0 Jarvis /

> Gibson \$1 7-0-0

Town of New Durham

		2022 BoS	2022	2022 BC	2023 BoS	2023	2023 BC	FY23	2024 BoS	2024	2024 BC
Account Number	Account Name	Approved	Tax Impact	Recom	Approved	Tax Impact	Recom	Initial	Approved	Tax Impact	Recom
01-4915-10-062	CRF HIGHWAY EQUIPMENT	\$ 60,000	\$0.10		\$ 50,000	\$0.08	\$ 50,000		N/A - New [PW CRF Fun	d
	Discontinued 2023 Art 9										
01-4915-10-063	CRF HIGHWAY TRUCK	\$ 75,000	\$0.12		\$ 150,000	\$0.25	\$ 150,000		\$ 180,000	\$0.290	\$ 180,00
01-4915-10-066	CRF LIBRARY FACILITIES IMPROV.	\$ -	\$0.00		\$ -	\$0.00	\$ -		\$ 4,000	\$0.006	\$ 4,00
	CRF LIBRARY TECHNOLOGY	\$ -	\$0.00		\$ -	\$0.00	\$ -		\$ -	\$0.000	\$ -
01-4915-10-068	CRF MUNICIPAL FACILITY LAND	\$ -	\$0.00		\$ -	\$0.00	\$ -		\$ 120,000	\$0.194	\$ 120,00
01-4915-10-070	CRF VEHICLE & EQUIPMENT MAINT	\$ 10,000	\$0.02		\$ 20,000	\$0.03	\$ 20,000	25000	\$ 20,000	\$0.032	\$ 20,00
01-4915-10-072	CRF MILFOIL	\$ 15,000	\$0.02		\$ 15,000	\$0.02	\$ 15,000		\$ 15,000	\$0.024	\$ 15,00
01-4915-10-073	CRF SWR FACILITIES IMPROV.	\$ -	\$0.00		\$ 70,000	\$0.11	\$ -	1	N/A - New [PW CRF Esta	blished
	Discontinued 2023 Art 16										
01-4915-10-074	CRF SWR EQUIPMENT	\$ 25,000	\$0.04		\$ 60,000	\$0.10	\$ 60,000	88450	N/A - New D	PW CRF Esta	blished
	Discontinued 2023 Art 8										
01-4915-10-075	CRF POLICE CRUISERS	\$ 30,000	\$0.05		\$ 28,000	\$0.05	\$ 28,000	39000	\$ 15,000	\$0.024	\$ 15,00
	PD Revolving Fund Established 2023									D Revolve Fu	
01-4915-10-076	CRF SMITH BALLFIELD IMPROV. & EQUIP	\$ 5,000	\$0.01		\$ 5,000	\$0.01	\$ 5,000		\$ 5,000	\$0.008	\$ 5,00
01-4915-10-078		\$ -	\$0.00		\$ -	\$0.00	\$ -			\$0.000	
01-4915-10-078	CRF 1772 Meetinghouse Restoration	\$ 5,000	\$0.01		\$ 15,000	\$0.02	\$ 15,000		\$ 20,000	\$0.032	\$ 20,00
01-4915-10-079	CRF DRY HYDRANTS	\$ -	\$0.00		\$ -	\$0.00	\$ -		\$ -	\$0.000	\$ -
01-4915-10-080	CRF FIRE VEHICLES	\$ 30,000	\$0.05		\$ 20,000	\$0.03	\$ 20,000		\$ 20,000	\$0.032	\$ 20,00
01-4915-10-081	CRF PUBLIC SAFETY FACILITY	\$ 35,000	\$0.06		\$ -	\$0.00	\$ -	_	\$ 35,000	\$0.056	\$ 35,00
01-4915-10-083	CRF ROAD RECONSTRUCTION	\$ 40,000	\$0.07		\$ 96,000	\$0.16	\$ -	0	\$ 100,000	\$0.161	\$ 100,00
01-4915-10-097	CRF GRAVEL	\$ -	\$0.00		\$ -	\$0.00	\$ -		\$ 5,000	\$0.008	\$ 5,00
	Public Works Egmt CRF (Est. 2023 Art. 10	\$ -	\$0.00		\$ -	\$0.00	\$ -			\$0.000	
	Combination Acc'ts 062 & 074		,			,				,	
	Public Works Facilities (Est. 2023 Art. 17)	\$ -	\$0.00		\$ -	\$0.00	\$ -	1		\$0.000	\$ -
	Discontinue Acc't 073										
01-4915-10-100	CRF-FD Ancillary Equipment	\$ 5,000	\$0.01		\$ 15,000	\$0.02	\$ 10,000		\$ 15,000	\$0.024	\$ 15,00
					<u> </u>]			

Balance 12/31/23

\$360,947

\$2,152

\$4,407

\$57,310

\$47,269

\$34,864

\$68,598

\$25,189

\$89,266

\$12,930

\$495,981

\$140,854

\$71,861

\$28,510

\$288,619

\$65,453

\$58,463

	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	\$ -	\$0.00		\$ -	\$0.00	\$ -
	Discontinued 2023 Art. 28						
01-4916-10-065	ETF RECORD MANAGEMENT	\$ 5,000	\$0.01		\$ 42,600	\$0.07	\$ 20,000
01-4916-10-066	ETF TOWN BLDGS IMPROVEMENTS	\$ 20,000	\$0.03		\$ 20,000	\$0.03	\$ 10,000
01-4916-10-067	EFT EMERGENCY MANAGEMENT	\$ -	\$0.00		\$ -	\$0.00	\$ -
	Discontinued 2023 Art 29						
01-4916-10-068	EFT DAM MAINT	\$ -	\$0.00		\$ 5,000	\$0.01	\$ -
	Emergency Mgmt & Forest Fire	\$ -	\$0.00		\$ -	\$0.00	\$ -
	Established 2023 Art 30						
					\$ -	\$0.00	\$ -
	Total ETF	\$ 60,000	\$0.10	\$ -	\$ 127,600	\$0.21	\$ 65,000
	Total CRF / ETF	\$ 395,000	\$0.66	\$ -	\$ 671,600	\$1.12	\$ 438,000

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
A - New E	TF Establishe	d		
15,000	\$0.024	\$	15,000	\$66,809
75,000	\$0.121	\$	75,000	\$83,210
A - New E	TF Establishe	d		
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
	15,000 50,000 A - New E 15,000 75,000 A - New E 5,000	15,000 \$0.024 50,000 \$0.081 A - New ETF Establishe 15,000 \$0.024 75,000 \$0.121 A - New ETF Establishe 5,000 \$0.008 - \$0.000 \$0.000	15,000 \$0.024 \$ 50,000 \$0.081 \$ A - New ETF Established 15,000 \$0.024 \$ 75,000 \$0.121 \$ A - New ETF Established 5,000 \$0.008 \$ - \$0.000 \$0.000	15,000 \$0.024 \$ 15,000 50,000 \$0.081 \$ 50,000 A - New ETF Established 15,000 \$0.024 \$ 15,000 75,000 \$0.121 \$ 75,000 A - New ETF Established 5,000 \$0.008 \$ 5,000 - \$0.000 \$0.000

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
01-3210-04-000	CABLE FRANCHISE FEE	\$25,000	\$25,000	H	\$25,000	\$25,000	\$25,000	\$25,000
		\$23,000	\$23,000	-		\$23,000	\$23,000	
01-3220-00-000	MOTOR VEHICLE PERMIT			F	\$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 ¢100		\$0 ¢100	
01-3290-02-000	DOG LICENSE FINES	\$300		-	\$100		\$100	
01-3290-03-000 01-3290-05-001	MARRIAGE LICENSES VITAL RECORDS	\$100 \$800		-	\$100 \$800		\$100 \$800	
	OTHER	\$200		-	\$200		\$200	
01-3290-09-000 01-3290-09-015	ELECTION FEES	\$200 \$0		-	\$200 \$0		\$200	
01-3290-03-013	OHRV	\$0 \$0		-	\$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	\$ 3,403
01-3351-00-000	SHARED REVENUES	\$0	\$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	F	\$101,413	\$101,413	\$114,000	\$114,000
01-3357-05-000	HOMELAND SECURITY	\$0	7111,033		\$0	7101,413	\$0	7114,000
01-3357-06-000	SAFETY GRANT	\$0 \$0	\$0	-	\$0 \$0	\$0	\$0	\$0
01-3359-00-000	OTHER STATE GRANTS	\$94,000	\$94,000	-	\$0 \$0	\$0	\$0 \$0	\$0
01-3379-40-000	Other Government	\$94,000		##	\$0 \$0	\$0	\$0	\$0
		\$0 \$0	ŞU	##	\$0 \$0	ŞÜ	\$0	ŞÜ
01-3401-00-000	INCOME FROM			-				
01-3401-01-000 01-3401-01-001	POLICE DETAIL OTHER	\$5,000 \$100	<u> </u>		\$12,000 \$100		\$10,000 \$100	
	PLANNING BOARD	\$5,000	 		\$100		\$5,500	
01-3401-01-003 01-3401-01-004	ZBA	\$7,500	 	-	\$5,500		\$5,500	
01-3401-01-004	WITNESS FEES	\$100			\$100		\$100	
01-3401-01-009	DRIVEWAY PERMITS	\$100			\$100		\$100	
01-3401-01-100	POLICE REPORTS	\$1,000		<u> </u>	\$1,000		\$1,000	
01-3401-01-100	OVER & UNDER	\$1,000			\$1,000		\$1,000	
01-3401-02-000	TOWN CLERK POSTAGE	\$50			\$50 \$50		\$50	

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

	2023 Select	Proj. FY23
:	Board	MS737 Subtotals
	\$10,000	
	\$1,500	
	\$3,000	
	\$0	
	\$3,000	
	\$0	
	\$0	
	\$0	
	\$10,000	
	\$0	
	\$0	
	\$1,000	
	\$5,000	
	\$100	
	\$1,000	
1	\$0	\$61,450
	\$4,000	\$4,000
	\$0	
1	\$0	
1	\$10,000	\$10,000
	\$1,000	\$1,000
	\$0	
	\$100	
	\$0	
1	\$0	
1	\$0	
	\$0	
	\$0	
	\$0	\$100
1	\$40,000	\$40,000
1		
	\$0	\$0
	\$0	\$0
##	\$1,063,868	\$1,063,868

2024 Select	Proj. FY24
Board	MS737 Subtotals
\$10,000	
\$1,500	
\$3,000	
\$0	
\$3,500	
\$0	
\$0	
\$0	
\$10,000	
\$0	
\$0	
\$1,000	
\$5,000	
\$100	
\$1,000	
\$0	\$58,950
\$4,000	\$4,000
\$65,000	
\$0	
\$10,000	\$75,000
\$1,000	\$1,000
\$0	
\$100	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	\$100
\$0	\$0
\$7,000	\$7,000
\$0	\$0
\$0	\$0
\$1,216,055	\$1,216,055
\$1,095,055	\$1,095,055

Account Number	Account Name		2023 CIP Req.		2023 State Aid Grant		2023 CRF Withdraw al		2023 Other		2023 Taxation		ax :t	2023 BOS Approved	2023 BC Agreed	1 1 1	24 CI Req.
LAND & IMPROVEMENTS																	
01-4901-10-081	Road Reconstruction (RSMS)	\$	1,695,000							\$	400,000	\$0.66		\$ 400,000			
	FY24 - Middleton Culvert					\$	-			\$	-	\$0.00		\$ -			
	Hwy Block Grant	\$	101,412	\$:	101,412					\$	(101,412)	(\$0.17) :	\$ (101,412)			
Total LAND & IMPROVEMENTS	Total To Be Spent RSMS	\$	1,695,000	\$:	101,412	\$	-	\$	-	\$	298,588	\$0.49		\$ 298,588		\$	-
CAPITAL OUTLAY/EQUIPMENT	ENT																
	SCBA																
Total CAPITAL OUTLAY/EQUIPMENT		\$	-	\$	-	\$	-	\$	-		\$0					\$	-
CAPITAL OUTLAY/BUILDINGS																	
01-4903-xx-xxxx												\$0.00				1 🗀	
Total CAPITAL OUTLAY/BUILDINGS		\$	-	\$	-	\$	-	\$	-		\$0		\dashv			\$	-
IMPROVEMENTS OTHER THAN BLDGS																	
01-4909-XX-XXX	DES 319 Watershed Management											\$0.00				1 🗀	_
Total IMPROVEMENTS OTHER THAN BLDGS		\$	_	\$		\$	-	\$			\$0	\$0.00	-			\$	_
	Totals	\$	1,695,000	\$:	101,412	\$	-	\$	-	\$	298,588	\$0.49	_	\$ 298,588	\$ -	\$	-

		4 CIP eq.		024 State iid Grant	-	24 CRF hdrawal	-	4 Other evenue	2024 Taxation		2024 Taxation		2024 Tax Impact	FY24 BOS Approved		FY24 E Agree	
					\$	-			\$	400,000	\$0.645	\$	400,000				
									\$	-	\$0.000		\$0				
			\$	114,000					\$	(114,000)	(\$0.184)	\$	(114,000)				
	\$	-	\$	114,000	\$	-	\$	-	\$	286,000	\$0.461	\$	286,000				
	\$	-	\$	-	\$	-	\$	-		\$0							
_	_		_								\$0.000						
_	<u> </u>		L														
_	\$	-	\$	-	\$	-	\$	-		\$0							
_	<u> </u>																
_			<u> </u>						_		\$0.000	_					
_	<u> </u>		L.						_			_					
_	\$	-	\$	-	\$	-	\$	-		\$0	\$0.000						
	\$	-	\$	114,000	\$	-	\$	-	\$	286,000	\$0.461	\$	286,000	\$	-		

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