



**Town of Amherst, NH**  
**BOARD OF SELECTMEN AGENDA**  
Barbara Landry Meeting Room  
2 Main Street  
**MONDAY, NOVEMBER 14, 2022 6:30 PM**

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Citizens' Forum**
- 4. Board Appointments**
  - 4.1. Sarah Chastain, application for HDC 3 year Alternate Member
  - 4.2. Richard Spencer, application for a one-year Alternate position with the Trustees of the Trust Fund.
- 5. Scheduled Appointments**
  - 5.1. Baboosic Lake Association President David Hanlon, Milfoil Contamination
- 6. Administration**
  - 6.1. Administrative Updates
  - 6.2. PFAS Update
  - 6.3. Comcast Franchise Agreement
  - 6.4. Two year contract extension, Microtime Computers
  - 6.5. 2022 Zoning Ordinance Signs DRAFT Board Discussion
  - 6.6. Proposed Warrant Articles
  - 6.7. Budget update for November 14, 2022
- 7. Staff Reports**
  - 7.1. Reclassifying Robert Stump to Part Time Regular from Part Time Seasonal
  - 7.2. Resignation of Rachel O'Sullivan, Recreation Program Coordinator
  - 7.3. DPW New Hire, Assistant Director

- 7.4. DPW Hire, Highway Driver/Laborer
- 7.5. Long Common underground utility request
- 7.6. DPW New position
- 7.7. Hiring an EMT
- 7.8. Hiring an Advanced EMT

**8. Approvals**

- 8.1. Assessing
- 8.2. AP. Payroll and Minutes

**9. Action Items**

**10. Old/New Business**

**Adjournment**

**Next Meeting: November 28, 2022**

You are invited to a Zoom webinar.

When: Nov 14, 2022 06:30 PM Eastern Time (US and Canada)

Topic: Board of Selectman Meeting 11/14/2022 6:30PM

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/85925593151>

Or Telephone: 646 931 3860

Webinar ID: 859 2559 3151



## Town of Amherst, NH Volunteer Application

Board/Committee/Commission you wish to serve on: Historic District Commission

Applicant Name: Sarah Chastain

Residence Address: 39 Broadway

Mailing Address: 39 Broadway

Best Telephone: 970XXX-XXXX  
(Cell or home)

E-mail Address: sarahmchastain@gmail.com

Time Available – Estimated number of hours pe month: 10

Other Boards/Committee/Commission you have served on (may include other cities/towns):  
Not on a board of committee but work the for the State of New Hampshire in both Banking and Plant and Property.

***To complete your application, please submit a separate Letter of Intent with this form, describing your interest in the position you are applying for and what qualities/experience you will bring to the board to help with its goals and mission.***

Sarah M. Chastain  
Signature

10/03/2022  
Date

**Please return this form and requested statements to:**

**Jennifer Stover  
Town of Amherst  
2 Main Street  
Amherst, NH 03031**

**or e-mail: [jstover@amherstnh.gov](mailto:jstover@amherstnh.gov)**

Chastain, Sarah  
39 Broadway  
Amherst NH, 03031  
970-424-4414  
Sarahmchastain@gmail.com

10/20/2022

Historic District Commission  
Alternates  
Town of Amherst  
2 Main Street  
Amherst, NH 03031

Dear Historic District Commission :

I am writing in response to the Town of Amherst seeking an Alternate.

I am submitting my volunteer application to join the commission in the preservation and promotion of Amherst local heritage. My interest comes from being part of the community and my appreciation for the effort put forth by individuals that conserve the integrity of this town. My educational background includes studies both in Anthropology and Sociology. To which I feel could be of value in maintaining a long tradition of our community's aesthetic beauty. I look to be a fair advocate for both the regulations in place, and for those wishing to maintain the development of the towns historical character. I would like to a guide and tactful communicator to the residence of Amherst and thus my reason for applying for this position.

I have enclosed my application and intent to be selected as an Alternate. If there are any questions I can be reached on my phone and location of residence.

Sincerely,

Sarah Chastain



## Town of Amherst NH Volunteer Application

Board/Committee/Commission you wish to serve on: Trustees of the Trust Fund

Applicant Name: Richard Spencer

Residence Address: 7 Church Street Amherst, NH 03031

Mailing Address: Same

Best Telephone: 617-XXX-XXXX (Cell)

*(Cell or home)*

E-mail Address: rispencer@aol.com

Time Available – Estimated number of hours per month: 12-16

Other Boards/Committee/Commission you have served on (may include other cities/towns): Nothing in the Public sector... numerous business related boards/committees related to my various positions in senior management, such as:

Chair of Planning Committee (Equitable Resources), CEO of the Aspire Foundation (Equitable Resources), Numerous IT Standards Committees (General Electric), Infrastructure Planning and Standards Committees (Fidelity Investments).

***To complete your application, please submit a separate Letter of Intent with this form, describing your interest in the position you are applying for and what qualities/experience you will bring to the board to help with its goals and mission.***

/s/ Richard D. Spencer

10/29/2022

*Signature*

*Date*

Richard Spencer  
7 Church Street  
Amherst, NH 03031

10/29/2022

To Whom it May Concern:

I am Richard Spencer, a resident of Amherst for 12 years. I am interested in volunteering for a position on the Trustees of the Trust Fund Committee.

I believe that I will bring a high level of energy, critical thinking and financial acumen to assist the committee in attaining its goals and the goals of the Village. I have served on numerous Committees and Boards over my business career, and, now that I have retired, I wish to volunteer my services to the Town. A brief resume follows:

Education:

United States Naval Academy                      Bachelor of Science 1976  
Wharton School of Business (GE Fellow)      MBA, Finance 1992

Work Experience:

General Electric (1983-1996): Various Management Roles including membership on various cross company initiatives such as Six Sigma Quality, Information Technology Standards and Programs (many of which I chaired).

Equitable Resources (1996-2000): Vice President of Planning and Chief Information Officer. Chair of the Planning Committee, and led various company wide Information Technology Standards Programs. Chairman of the Aspire Foundation, an Equitable Resource funded foundation supporting underprivileged students in their quest for a college education.

Various Dotcom positions: (2000- 2004): Independent consultant hired by various Dotcom Start-ups to assist in creating Business models and plans, identify and secure sources of funding, and implement business processes to support growth.

Fidelity Investments (2004-2017): Senior Vice President, Chief of Staff, Enterprise Infrastructure. Responsible for the planning and oversight of the multi-billion dollar IT Infrastructure budget for the company, as well as Chairperson for various operational programs and initiatives.

**From:** Marcy Kornreich <[baboosiclake03031@gmail.com](mailto:baboosiclake03031@gmail.com)>  
**Sent:** Thursday, October 20, 2022 12:44 PM  
**To:** bos <[bos@amherstnh.gov](mailto:bos@amherstnh.gov)>  
**Subject:** Baboosic Lake Association

[External Sender]:

To Whom It May Concern,

As president of the Baboosic Lake Association, I'm writing this letter appealing for the Town's help in protecting the lake. Baboosic Lake is an incredible natural resource that has provided recreational opportunities to residents for generations. As an all-volunteer organization designed to protect the health and viability of the lake, the BLA is seeking guidance and assistance in ensuring the future health of the lake.

## Issues of Concern:

### ***We have seen a dramatic and concerning increase in milfoil contamination/ infestation.***

One of the most damaging practices contributing to this increase is lack of enforcement or education. We have been asking for help around unmonitored use of the Town Beach and other shore areas (unauthorized boat launching, fishing, etc.).

#### **Proposed actions:**

- \*Post specific signage and add enforcement efforts at the Town Beach warning those fishing to stay away from marked areas, not allow launching of any boats or watercraft from the Beach area, and provide instructions and information about milfoil.
- \*Training and education of lifeguards to empower/require them to re-direct or call in any violations to the Town.
- \*Provide additional information to lake residents and users about the necessity of cleaning boats and navigating away from marked milfoil areas.
- \*Train people/lifeguards at the Town Beach to do milfoil inspection before a kayak, canoe or paddle board is launched from that area.

**BACKGROUND:** Milfoil is a deadly enemy: it's not just unsightly weeds. It's an invasive species that can quickly overcome a healthy lake, choking off oxygen to plant and animal life and making the lake unswimmable and unusable, affecting everything from quality of life to home prices.

Despite the efforts of a corps of volunteer divers on Baboosic Lake, milfoil infestation has expanded from being spotted in certain select areas to now being seen in every section of the lake. Although we received an award for our efforts in 2017 from the NH DES in reducing milfoil, milfoil is now rapidly increasing in the lake at a rate that cannot be combated by our

small group of volunteer divers. The BLA has commissioned a study from a private company (Solitude Management) and have been in touch with other local lakes to research possible methods of control. Once we receive the results of the study, we will begin discussing how best to respond to their suggestions.

***We have seen a severe problem with runoff near the Town Beach area.***

Since repairs were made to the road several years ago, the barriers/riprap were removed, resulting in extreme instances of runoff emptying directly into the lake (*see videos attached to this email*). Surface runoff like this contaminates the lake because it picks up fertilizer, oil, pet waste, pesticides, dirt, bacteria and other pollutants. Polluted runoff is one of the greatest threats to clean water in the U.S, according to a recent report from the Environmental Protection Agency.

Runoff is linked to situations like cyanobacteria blooms (which we have struggled with at Baboosic Lake), as well as pollution that harms fish and other animals that depend on clean water. Runoff pollution reduces fishing and swimming opportunities and creates environmental concerns about erosion.

During late August and all of September, an Advisory has been in effect from the New Hampshire Department of Environmental Safety due to water safety issues relating to cyanobacteria. (To view, click [here](#)) **For the past two months, we have been posting and sending warnings to users not to swim or come into contact with the water or allow pets or children in the water.** Sampling is conducted on a regular basis, but continues to show concerning levels. As you can imagine, this ongoing Advisory raises grave concerns about long-term water quality, property values and lake usage.

**Background:** We have spoken with the DPW, whose representative directed us to the Recreation Department, whose representative told us it's really in the jurisdiction of DPW. While there was a recent attempt made to address the situation by building a ditch, this temporary fix has not alleviated the water runoff problem. We respectfully ask that you identify the agency or department responsible for alleviating/addressing this situation so we can work with them to solve this problem in an expedient and timely manner.

I look forward to hearing from you as soon as possible so the BLA can work with the Town in a productive partnership to protect Baboosic Lake.

Sincerely,

Dave Hanlon  
BLA President  
[Baboosiclake03031@gmail.com](mailto:Baboosiclake03031@gmail.com)



**Town of Amherst, NH  
BOARD OF SELECTMEN  
STAFF REPORT**

**Title:** Administrative Updates

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

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**BACKGROUND INFORMATION:**

**BUDGET IMPACT:**

*(Include general ledger account numbers)*

**POLICY IMPLICATIONS:**

**DEPARTMENT HEAD RECOMMENDATION:**

**SUGGESTED MOTION:**

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

None



**Town of Amherst, NH  
BOARD OF SELECTMEN  
STAFF REPORT**

**Title:** PFAS Update

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

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**BACKGROUND INFORMATION:**

**BUDGET IMPACT:**

*(Include general ledger account numbers)*

**POLICY IMPLICATIONS:**

**DEPARTMENT HEAD RECOMMENDATION:**

**SUGGESTED MOTION:**

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

None



**Town of Amherst, NH  
BOARD OF SELECTMEN  
STAFF REPORT**

**Title:** Comcast Franchise Agreement

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

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**BACKGROUND INFORMATION:**

The BOS asked about a five year rather than a ten year contract and Comcast has come back with a recommendation for a 7 year contract. Apparently they will be able to do everything that they offered with the ten year contract. Draft attached.

**BUDGET IMPACT:**

*(Include general ledger account numbers)*

**POLICY IMPLICATIONS:**

**DEPARTMENT HEAD RECOMMENDATION:**

**SUGGESTED MOTION:**

I move that we enter into the seven year franchise agreement with Comcast Cable as outlined in the attached agreement.

**TOWN ADMINISTRATOR RECOMMENDATION:**

Recommend passage of the suggested motion.

**ATTACHMENTS:**

1. Amherst NH bjc clean 11.3.22

**RENEWAL**  
**CABLE TELEVISION FRANCHISE**  
**FOR**  
**THE TOWN OF AMHERST,**  
**NEW HAMPSHIRE**

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## **AMHERST, NH RENEWAL FRANCHISE**

### **INTRODUCTION**

WHEREAS, Comcast of Connecticut/Georgia/Massachusetts/New Hampshire/New York/North Carolina/Virginia/Vermont. LLC, (hereinafter "Franchisee"), is the duly authorized holder of a renewal Franchise to operate a cable television system in the Town of Amherst, New Hampshire (hereinafter the "Town" or "Franchising Authority") pursuant to NH R.S.A. 53-C, as amended, said Franchise having commenced on October 4, 2007;

WHEREAS, Franchisee filed a written request for a renewal of its Franchise by letter dated March 20, 2015 in conformity with the Cable Communications Policy Act of 1984 ("Cable Act");

WHEREAS, there has been an opportunity for public comment, as required by Section 626(h) of the Cable Act;

WHEREAS, the Franchising Authority has determined that the financial, legal, and technical ability of Franchisee is reasonably sufficient to provide services, facilities, and equipment necessary to meet the future cable-related needs of the community, and desires to enter into this Renewal Franchise with Franchisee for the construction and continued operation of a cable system on the terms and conditions set forth herein;

WHEREAS, the Town's Board of Selectmen, as the Franchising Authority, finds that Franchisee has complied with the terms of its previous Franchise; and

WHEREAS, insofar as the State of New Hampshire has delegated to the Town the authority to grant a Franchise for cable system operation within the Town's territorial boundaries, the Town hereby exercises its authority to grant a non-exclusive Franchise permitting the operation of a cable communications system within the Town of Amherst.

NOW THEREFORE, after due and full consideration, the Franchising Authority and Franchisee agree that this Renewal Franchise is issued upon the following terms and conditions:

## **ARTICLE 1**

### **DEFINITIONS**

#### **SECTION 1.1 - DEFINITIONS**

For the purpose of this Renewal Franchise, capitalized terms, phrases, words, and abbreviations shall have the meanings ascribed to them in the Cable Communications Policy Act of 1984, as amended from time to time, 47 U.S.C. §§521 et seq. (the “Cable Act”), and the Revised Statutes Annotated of New Hampshire, as amended from time to time, unless otherwise defined herein.

(a) Access Provider – shall mean the person, group or entity, for non-profit, designated by the Franchising Authority for the purpose of operating and managing the use of Public, Educational and Government Access funding, equipment and channels on the cable television system in accordance with this Renewal Franchise and 47 U.S.C. 531.

(b) Basic Cable Service – shall mean the lowest tier of service which includes the retransmission of local television broadcast signals.

(c) Cable Act – shall mean the Cable Communications Policy Act of 1984, Public Law No. 98-549, 98 Stat. 2779 (1984), 47 U.S.C. 521 et. seq., amending the Communications Act of 1934, as further amended by the 1992 Cable Consumer Protection and Competition Act, Public Law No. 102-385 and the Telecommunications Act of 1996, Public Law No. 104-458, 110 Stat. 56 (1996) and as may be further amended.

(d) Cable Television System or Cable System – shall mean the facility owned, constructed, installed, operated and maintained by Franchisee in the Town of Amherst, consisting of a set of closed transmission paths and associated signal generation, reception, and control equipment that is designated to provide cable service which includes video programming and which is provided to multiple subscribers within a community, but such term does not include (a) a facility that serves only to retransmit the television signals of one or more television

broadcast stations; (b) a facility that serves subscribers without using any public right-of-way; (c) a facility of a common carrier which is subject, in whole or in part, to the provisions of Title II of the Cable Act, except that such facility shall be considered a cable system (other than for purposes of section 621(c) of the Cable Act) to the extent such facility is used in the transmission of video programming directly to subscribers unless the extent of such use is solely to provide interactive on-demand services; or (d) an open video system that complies with section 653 of this title, or (e) any facilities of any electric utility used solely for operating its electric utility systems.

(e) Cable Service – shall mean the one-way transmission to subscribers of (i) video programming, or (ii) other programming service, and subscriber interaction, if any, which is required for the selection or use of such video programming or other programming service.

(f) Drop – shall mean the coaxial cable that connects a home or building to the Subscriber Network or Institutional Network/Video Return Line.

(g) Educational Access Channel – shall mean a video channel(s) made available by the Franchisee and designated for non-commercial use by educational institutions such as public or private schools (grades k-12), but not “home schools,” community, public or private colleges or universities.

(h) Effective Date – shall mean November 14, 2022.

(i) FCC – shall mean the Federal Communications Commission or any successor governmental entity.

(j) Franchising Authority – shall mean the Board of Selectmen of the Town of Amherst, New Hampshire, or the lawful designee thereof.

(k) Franchisee – shall mean Comcast of Connecticut/Georgia/Massachusetts/New Hampshire/New York/North Carolina/Virginia/Vermont. LLC, or any successor or transferee in accordance with the terms and conditions in this Renewal Franchise.

(l) Franchise Fee – shall mean the payments to be made to the Franchise Authority or other governmental entity which shall have the meaning set forth in Section 622(g) of the Cable Act, 47 U.S.C. §542.

(m) Governmental Access Channel – shall mean a video channel made available by the Franchisee and designated for non-commercial use by the Franchising Authority for the purpose of showing public local government programming.

(n) Gross Annual Revenue – shall mean the revenue received by Franchisee from the operation of the Cable System in the Town of Amherst to provide Cable Services, calculated in accordance with generally accepted accounting principles (“GAAP”), including but not limited to monthly Basic Cable Service, premium and pay-per-view fees, installation fees, and equipment rental fees. Gross Annual Revenue shall not include fee on subscriber fees, advertising or home shopping revenue, leased access fees, refundable deposits, bad debt, late fees, investment income, nor any taxes, fees or assessments imposed or assessed by any governmental authority and collected by Franchisee on behalf of such entity.

(o) Modulator – shall mean CATV modulator or equivalent device used for video signal transport.

(p) Multichannel Video Programming Distributor – shall mean a person such as, but not limited to, a cable operator, a multichannel multipoint distribution service, a direct broadcast satellite service, or a television receive-only satellite program distributor, who makes available for purchase, by subscribers or customers, multiple channels of video programming.

(q) Normal Operating Conditions – shall mean those service conditions which are within the control of the Franchisee. Those conditions which are not within the control of the Franchisee include, but are not limited to, natural disasters, civil disturbances, power outages, telephone network outages, and severe or unusual weather conditions. Those conditions which are ordinarily within the control of the Franchisee include, but are not limited to, special promotions, pay-per-view events, rate increases, regular peak or seasonal demand periods, and maintenance or upgrade of the Cable System.

(r) Outlet – shall mean an interior receptacle that connects a television set to the Cable Television System.

(s) PEG Access User – shall mean a Person utilizing the Cable Television System, including all related facilities for purposes of production and/or transmission of Peg Access Programming as opposed to utilization solely as a Subscriber.

(t) Person – shall mean any natural person or any association, firm, partnership, joint venture, corporation, or other legally recognized entity, whether for-profit or not-for profit, but shall not mean the Franchising Authority.

(u) Public Access Channel – shall mean a video channel made available by the Franchisee and designed for non-commercial use by the public on a first-come, first-served, non-discriminatory basis.

(v) Public, Educational and Governmental Access Channel – shall mean a video channel made available by the Franchisee and designated for non-commercial use by the public, educational institutions such as public or private schools, but not “home schools,” community colleges, and universities, as well as the Franchising Authority.

(w) Public, Educational and Government (PEG) Access Programming – shall mean non-commercial programming produced by any Amherst residents or organizations, schools and government entities and the use of designated facilities, equipment and/or channels of the Cable System in accordance with 47 U.S.C. 531 and this Franchise Renewal.

(x) Public Way – shall mean the surface of, and the space above and below, any public street, highway, freeway, bridge, land path, alley, court, boulevard, sidewalk, way, lane, public way, drive, circle or other public right-of-way, including, but not limited to, public utility easements, dedicated utility strips, or rights-of-way dedicated for compatible uses and any temporary or permanent fixtures or improvements located thereon now or hereafter held by the Franchising Authority in the Town of Amherst, which shall entitle Franchisee to the use thereof for the purpose of installing, operating, repairing, and maintaining the Cable System. Public Way shall also mean any easement now or hereafter held by the Franchising Authority within the

Town of Amherst for the purpose of public travel, or for utility or public service use dedicated for compatible uses, and shall include other easements or rights-of-way as shall within their proper use and meaning entitle Franchisee to the use thereof for the purposes of installing, operating, and maintaining Franchisee's Cable System over poles, wires, cables, conductors, ducts, conduits, vaults, manholes, amplifiers, appliances, attachments, and other property as may be ordinarily necessary and pertinent to the Cable System.

(y) Public Buildings – shall mean those buildings owned or leased by the Franchising Authority for government administrative purposes, and shall not include buildings owned by Franchising Authority but leased to third parties or buildings such as storage facilities at which government employees are not regularly stationed.

(z) Renewal Franchise or Franchise – shall mean this Agreement and any amendments or modifications in accordance with the terms herein.

(aa) Signal – shall mean any transmission which carries Programming from one location to another.

(ab) Standard Installation – shall mean the standard two hundred twenty-five foot (225') aerial Drop connection to the existing distribution system.

(ac) Subscriber – shall mean a Person or user of the Cable System who lawfully receives Cable Service with Franchisee's express permission.

(ad) Subscriber Network – shall mean the trunk and feeder signal distribution network over which video and audio signals are transmitted to Subscribers.

(ae) Town – shall mean the Town of Amherst, New Hampshire.

(af) Trunk and Distribution System – shall mean that portion of the Cable System for the delivery of Signals, but not including Drop Cable(s) to Subscriber's residences.

(ag) Video Programming or Programming – shall mean the Programming provided by, or generally considered comparable to programming provided by, a television broadcast station.

## **ARTICLE 2**

### **GRANT OF RENEWAL FRANCHISE**

#### **SECTION 2.1 - GRANT OF RENEWAL FRANCHISE**

(a) Pursuant to the authority of RSA 53-C and the Cable Act, the Franchising Authority hereby grants a non-exclusive Renewal Franchise to Comcast of Connecticut / Georgia / Massachusetts / New Hampshire / New York / North Carolina / Virginia / Vermont. LLC, a Delaware Corporation, authorizing and permitting Franchisee to construct, operate and maintain a Cable Television System in the Public Way within the municipal limits of the Town of Amherst. Nothing in this Franchise shall be construed to prohibit Franchisee from offering any service over its Cable System that is not prohibited by federal or state law.

(b) This Renewal Franchise is granted under and in compliance with the Cable Act and RSA 53-C of the Laws of New Hampshire, and in compliance with all rules and regulations of the FCC in force and effect during the period for which this Renewal Franchise is granted.

(c) Subject to the terms and conditions herein, the Franchising Authority hereby grants to Franchisee the right to construct, upgrade, install, operate and maintain a Cable Television System within the Public Way.

#### **SECTION 2.2 - TERM: NON-EXCLUSIVITY**

The term of this non-exclusive Renewal Franchise shall be for a period seven (7) years and shall commence on November 14, 2022 following the expiration of the current Franchise, and shall expire at midnight on November 13, 2029.

#### **SECTION 2.3 – RENEWAL OF FRANCHISE**

The renewal of this Franchise shall be governed by applicable federal law and regulations promulgated hereunder and by applicable New Hampshire law.

## **SECTION 2.4 – NON-EXCLUSIVITY OF FRANCHISE**

(a) Franchisee acknowledges and agrees that the Franchising Authority reserves the right to grant one or more additional Franchises or other similar lawful authorizations to other Cable Service within the Town for the right to use and occupy the Public Ways or streets within the Franchising Authority's jurisdiction; provided, however, that in accordance with RSA 53-C:3-b no such Franchise agreement shall contain terms or conditions more favorable or less burdensome than those in any existing Franchise within the Town.

(b) In the event that the Franchisee believes that any additional Franchise or other similar lawful authorization has been granted on terms and conditions more favorable or less burdensome than those contained in this Renewal Franchise, the Franchisee may so notify the Franchising Authority in writing and may request that the Franchising Authority convene a hearing on such issue. Along with said written request, the Franchisee shall provide the Franchising Authority with written reasons for its belief. At said hearing, the Franchisee shall have an opportunity to demonstrate that any such additional Franchise or other similar lawful authorization is on terms more favorable or less burdensome than those contained in this Renewal Franchise. The Franchisee shall provide the Franchising Authority with such financial or other relevant information as is reasonably requested.

(c) Should the Franchisee demonstrate that any such additional Franchise or other similar lawful authorization has been granted on terms and conditions more favorable or less burdensome than those contained in this Renewal Franchise, the Franchising Authority shall amend this Renewal Franchise within a reasonable time.

(d) In the event that Franchisee demonstrates that an existing or future Cable Service or similar wireline based video service provider in the Town has been provided relief by the Franchising Authority from any obligation of its Franchise, then Franchisee shall be awarded an equivalent amount of relief from obligations herein. Such relief shall be in writing and in the

form of an amendment to this Franchise. The Franchising Authority shall convene a public hearing on the issue within sixty (60) days of Franchisee's notification to the Franchising Authority requiring such relief, unless otherwise mutually agreed to. Franchisee shall provide reasons for its belief in the notification. At the public hearing, the Franchising Authority shall afford Franchisee an opportunity to demonstrate that any existing or future service providers in the Town have been provided relief by the Franchising Authority from any obligation of its cable television Franchise or other similar lawful authorization. Franchisee shall provide the Franchising Authority with such financial or other relevant information as is reasonably requested to justify its belief.

#### **SECTION 2.5 - RESERVATION OF AUTHORITY**

Nothing in this Renewal Franchise shall (i) abrogate the right of the Franchising Authority to perform any public works or public improvements of any description, (ii) be construed as a waiver of any codes or bylaws/ordinances/ordinances of general applicability and not specific to the Cable Television System, Franchisee, or this Franchise, or (iii) be construed as a waiver or release of the rights of the Franchising Authority in and to the Public Ways. This Franchise is a contract and except as to those changes which are the result of the Franchising Authority's lawful exercise of its general police power, the Franchising Authority may not take any unilateral action which materially changes the explicit mutual promises in this Franchise. Any changes to this Franchise must be made in writing signed by the Franchisee and the Franchising Authority. In the event of any conflict between this Franchise and any Franchising Authority ordinance or regulation that is not generally applicable, this Franchise shall control. Notwithstanding any other provision of this Franchise, Franchisee reserves the right to challenge provisions of any ordinance, rule, regulation, or other enactment of the Franchising Authority that conflicts with its contractual rights under this Franchise, either now or in the future

## **SECTION 2.6 - POLE AND CONDUIT ATTACHMENT RIGHTS**

(a) If Franchisee desires to install its own poles in the right of way, it shall comply with RSA 231:161 and 160-a. Pursuant to RSA 231:161, permission is hereby granted to Franchisee to attach or otherwise affix including, but not limited to cables, wire, or optical fibers comprising the Cable Television System to the existing poles and conduits on and under public streets and ways, provided Franchisee secures the permission and consent of the public utility companies to affix the cables and/or wires to their pole and conduit facilities. By virtue of this Franchise the Franchising Authority grants Franchisee equal standing with power and telephone utilities in the manner of placement of facilities on Public Ways, subject to the lawful exercise of the authority of the Town to approve the location of all installations in the Public Ways, and subject to the Town's lawful use of the Public Ways.

## **SECTION 2.7 - POLICE AND REGULATORY POWERS**

By executing this Renewal Franchise, the Franchisee acknowledges that its rights are subject to the powers of the Town to adopt and enforce general ordinances necessary to the safety and welfare of the public. The Franchisee shall comply with all applicable DPW regulations, and any lawful ordinances and/or regulations enacted and/or amended by the Town. Any conflict between the terms of this Renewal Franchise and any present or future lawful exercise of the Town's police and regulatory powers shall be resolved in a court of appropriate jurisdiction.

### **ARTICLE 3**

#### **SYSTEM SPECIFICATIONS AND CONSTRUCTION**

##### **SECTION 3.1 - AREA TO BE SERVED**

(a) Franchisee shall make Cable Service available to every residential dwelling unit within the Town where the minimum density is at least twenty (20) dwelling units per aerial mile and twenty-five (25) dwelling units per underground mile providing however, that any plant extension is measured from the existing Trunk and Distribution System and Franchisee is able to obtain from property owners any necessary easements and/or permits in accordance with Cable Act. Franchisee shall make Cable Service available to multiple dwelling units (MDU) where economically feasible and providing that Franchisee is able to obtain from the property owners any necessary easements, permits and agreements to provide Service to said MDU. Subject to the density requirement, Franchisee shall offer Cable Service to all new homes or previously unserved homes located within two hundred twenty-five feet (225') of Franchisee's Trunk and Distribution System. For non-Standard Installations Franchisee shall offer said service within ninety (90) days of a Subscriber requesting such for aerial installations and one hundred eighty (180) days, weather permitting, of a Subscriber requesting such for underground installations. With respect to areas of the Town which are currently served by Franchisee from a contiguous cable television system or currently unserved but could be served by abutting Town(s) served by Franchisee, Franchisee shall have the option to serve such areas from its cable television system in such abutting Town.

(b) Installation costs shall conform to the Cable Act. Any dwelling unit within an aerial two hundred twenty-five feet (225 ft.) of the Trunk and Distribution System shall be entitled to a Standard Installation rate in accordance with applicable federal and state laws. Underground installs are considered non-standard installations. All non-standard installations shall be

provided at a rate established by the Franchisee in accordance with applicable federal and state laws.

(c) Provided Franchisee has at least ninety (90) days' prior written notice concerning the opening of residential subdivision trenching, or of the installation of conduit for the location of utilities, it shall install its cable in such trenching or conduits or may seek permission to utilize alternative trenching or conduits within a comparable time frame. If a substantial quantity of cable is required for a large subdivision and said quantity is not in stock, Franchisee shall be allowed additional time for said installation. The Franchising Authority, or its designee, shall exercise reasonable efforts to have the Planning Board and developers give timely written notice of trenching and underground construction to Franchisee. Developer shall be responsible for the digging and back-filling of all trenches.

### **SECTION 3.2 - SUBSCRIBER NETWORK**

Franchisee shall maintain a Cable Television System, fully capable of carrying a minimum bandwidth of 750MHz.

### **SECTION 3.3 - SUBSCRIBER NETWORK CABLE DROPS**

(a) The parties agree that Franchisee will provide basic cable service to the locations identified in **Exhibit A** and has the right in accordance with applicable law to deduct the value of those services from franchise fees. Comcast will notify the Town if it intends to implement said offset and the fair market value of those services at least 90 days prior to doing so.

(b) Upon written request by the Franchising Authority and subject to Section 3.3 (a), Franchisee shall provide one (1) Standard Installation, Drop, Outlet and Basic Cable Service at no charge to any new Public Buildings and other Town owned Public Buildings, along the Trunk and Distribution System subject to the limitations set forth above. The Franchising Authority or its designee shall consult with a representative of Franchisee to determine the appropriate location

for each of such Public Building's respective Outlet prior to requesting that Franchisee install the Service at no charge.

(c) Nothing in this Section shall require Franchisee to move existing or install additional Drops or Outlets at no charge to those buildings included in **Exhibit A**, or to move existing or install additional Drops or Outlets already installed in buildings pursuant to subsection (b) above.

(d) It is understood that Franchisee shall not be responsible for any internal wiring of such Public Buildings.

#### **SECTION 3.4 - PARENTAL CONTROL CAPABILITY**

(a) Pursuant to applicable law, upon request, and at no separate, additional charge, Franchisee shall provide Subscribers with the capability to control the reception of any channel on the Cable System.

(b) The Franchising Authority acknowledges that the parental control capability may be part of a converter box and Franchisee may charge Subscriber for use of said box.

#### **SECTION 3.5 - EMERGENCY ALERT OVERRIDE CAPACITY**

Franchisee shall comply with the FCC's Emergency Alert System ("EAS") regulations.

## **ARTICLE 4**

### **TECHNOLOGICAL & SAFETY STANDARDS**

#### **SECTION 4.1 - SYSTEM MAINTENANCE**

(a) In installing, operating and maintaining equipment, cable and wires, Franchisee shall avoid damage and injury to trees, structures and improvements in and along the routes authorized by the Franchising Authority, except as may be approved by the Franchising Authority if required for the proper installation, operation and maintenance of such equipment, cable and wires.

(b) The construction, maintenance and operation of the Cable Television System for which this Renewal Franchise is granted shall be done in conformance with all applicable laws, bylaws/ordinances, codes and regulations of general applicability and the rules and regulations of the FCC as the same exist or as same may be hereafter amended.

(c) Operating and maintenance personnel shall be trained in the use of all safety equipment and the safe operation of vehicles and equipment. Franchisee shall install and maintain its equipment, cable and wires in such a manner as shall not interfere with any installations of the Town or any public utility serving the Town.

(d) All structures and all equipment, cable and wires in, over, under, and upon streets, sidewalks, alleys, and public rights of ways of the Town, wherever situated or located shall at all times be kept and maintained in a safe and suitable condition and in good order and repair.

#### **SECTION 4.2 - CABLE LOCATION**

(a) In all areas of the Town where all of the transmission and distribution facilities of all public or municipal utilities are installed underground, Franchisee shall install its Cable System underground provided that such facilities are actually capable of receiving Franchisee's cable and other equipment without technical degradation of the Cable System's signal quality.

(b) In all areas of the Town where public utility lines are aerially placed, if subsequently during the term of the Franchise such public utility lines are required by local ordinance or State law to be relocated aerially or underground, Franchisee shall similarly relocate its Cable System if it is given reasonable notice and access to the public and municipal utilities facilities at the time that such are placed underground. Any costs incurred by Franchisee for relocating utility poles or trenching for the placement of underground conduits shall be entitled to reimbursement of such relocation costs in the event public or private funds are raised for the project and made available to other users of the Public Way. In the event that such public or private funds are not available for the project, Franchise reserves the right to pass through such project costs in accordance with applicable law and regulation.

(c) Provided Franchisee has at least ninety (90) days' prior written notice concerning the opening of residential subdivision trenching, or of the installation of conduit for the location of utilities, it shall install its cable in such trenching or conduits or may seek permission to utilize alternative trenching or conduits within a comparable time frame. If a substantial quantity of cable is required for a large subdivision and said quantity is not in stock, Franchisee shall be allowed additional time for said installation. The Franchising Authority, or its designee, shall exercise reasonable efforts to have the Planning Board and developers give timely written notice of trenching and underground construction to Franchisee. Developer shall be responsible for the digging and back-filling of all trenches.

(d) Nothing in this Section shall be construed to require Franchisee to construct, operate, or maintain underground any ground-mounted appurtenances such as customer taps, line extenders, system passive devices, amplifiers, power supplies, pedestals, or other related equipment.

### **SECTION 4.3 - REPAIRS AND RESTORATION**

Whenever Franchisee takes up or disturbs any pavement, sidewalk or other improvement of any public right of way or public place, the same shall be replaced and the surface restored in as good condition as possible as before entry as soon as practicable. If Franchisee fails to make such restoration within a reasonable time, the Franchising Authority may fix a reasonable time for such restoration and repairs, and shall notify Franchisee in writing of the restoration and repairs required and the time fixed for the performance thereof. Upon failure of Franchisee to comply within the time specified, the Franchising Authority may cause proper restoration and repairs to be made and the expense of such work shall be paid by Franchisee upon written demand by the Franchising Authority. However, prior to such repair or restoration the Town shall submit a written estimate to Franchisee of the actual cost of said repair or restoration.

### **SECTION 4.4 - TREE TRIMMING**

In installing, operating and maintaining equipment, cable and wires, the Franchisee shall avoid all unnecessary damage and injury to trees, structures, and improvements in and along Public Ways. The Franchisee shall comply with all rules established by the Franchising Authority and/or its designee(s) during the term of this Renewal Franchise. All tree and/or root trimming and/or pruning provided for herein shall be done pursuant to appropriate regulations of the Town's DPW.

### **SECTION 4.5 - PRIVATE PROPERTY**

The Franchisee shall be subject to all laws, by-laws and/or regulations regarding private property in the course of constructing, installing, operating and maintaining the Cable Television System in the Town. The Franchisee, at its sole cost and expense, shall promptly repair or replace all private property, real and personal, damaged or destroyed as a result of the construction, installation, operation or maintenance of the Cable System.

#### **SECTION 4.6 - BUILDING MOVES**

In accordance with applicable laws, Franchisee shall, upon the written request of any person holding a building moving permit issued by the Town, temporarily raise or lower its wires to permit the moving of the building(s). Franchisee shall be given not less than thirty (30) days' advance written notice to arrange for such temporary wire changes. The cost to raise or lower wires shall be borne exclusively by the person(s) holding the building move permit.

#### **SECTION 4.7 – STRAND MAPS**

Franchisee shall maintain a complete set of strand maps of the Town, which will show those areas in which its facilities exist. The strand maps will be retained at Franchisee's primary place of business and will be available to the Franchising Authority for inspection by the Franchising Authority upon written request.

#### **SECTION 4.8 - DIG SAFE**

Franchisee shall comply with all applicable "dig safe" provisions, pursuant to RSA 374:51 of the New Hampshire Laws.

#### **SECTION 4.9 - DISCONNECTION AND RELOCATION**

(a) Franchisee shall, at its sole cost and expense, protect, support, temporarily disconnect, relocate in the same street, or other Public Right of Ways, or remove from any street or any other Public Ways and places, any of its property as required by the Franchising Authority or its designee by reason of traffic conditions, public safety, street construction, change or establishment of street grade, or the construction of any public improvement or structure by any Town department acting in a governmental capacity.

(b) In requiring Franchisee to protect, support, temporarily disconnect, relocate or remove any portion of its property, the Franchising Authority shall treat Franchisee the same as, and require no more of Franchisee, than any other similarly situated utility.

(c) In either case, Franchisee shall have the right to seek reimbursement under any applicable insurance or government program for reimbursement.

#### **SECTION 4.10 – PROHIBITION AGAINST RESELLING OF SERVICE**

No Person shall resell, without the express prior written consent of Franchisee, any Cable Service, program or signal transmitted over the Cable System by Franchisee.

#### **SECTION 4.11 - EMERGENCY REMOVAL OF PLANT**

(a) If, at any time, in case of fire or disaster in the Town, it shall be necessary in the reasonable judgment of the Franchising Authority to cut or move any of the wires, cable or equipment of the Cable Television System, the Town shall have the right to do so without cost or liability, provided however that, wherever possible, the Franchising Authority gives Franchisee written notice and the ability to relocate wires, cable or other equipment.

(b) In either case, Franchisee shall have the right to seek reimbursement under any applicable insurance or government program for reimbursement. All cable operators or public or municipal utility companies shall be treated alike if reimbursed for such costs by the Town.

#### **SECTION 4.12 – STANDBY POWER**

The Cable System shall incorporate equipment capable of providing standby powering of the head end for a minimum of twenty-four (24) hours upon failure of commercial power.

**ARTICLE 5  
PROGRAMMING**

**SECTION 5.1 - BASIC CABLE SERVICE**

Franchisee shall make available a Basic Cable Service tier to all subscribers in accordance with 47 U.S.C. 534.

**SECTION 5.2 - PROGRAMMING**

(a) Pursuant to 47 U.S.C. 544, Franchisee shall maintain the mix, quality and broad categories of Video Programming as set forth in **Exhibit B**. Pursuant to federal law, all Video Programming decisions, excluding PEG Access Programming, are at the sole discretion of Franchisee.

(b) Franchisee shall comply with 76.1603 of the FCC Rules and Regulations regarding notice of programming changes.

**SECTION 5.3 - REMOTE CONTROLS**

In accordance with applicable law, Franchisee shall allow Subscribers to purchase remote control devices which are compatible with the converter installed by Franchisee, if any, and allow the use of remotes. Franchisee takes no responsibility for changes in its equipment or services that might render inoperable the remote control devices acquired by Subscribers.

**SECTION 5.4 - STEREO TV TRANSMISSIONS**

All Broadcast Signals that are transmitted to Franchisee's headend in stereo shall be transmitted in stereo to Subscribers.

**SECTION 5.5 – CABLE CHANNELS FOR COMMERCIAL USE**

Pursuant to 47 U.S.C. 532, Franchisee shall make available channel capacity for commercial use by persons unaffiliated with the Franchisee. Rates for use of commercial leased access channels shall be negotiated between Franchisee and the commercial user in accordance with federal law.

## **ARTICLE 6**

### **PEG ACCESS CHANNEL(S)**

#### **SECTION 6.1 - PEG ACCESS CHANNEL(S)**

(a) Use of a channel for PEG Access Programming shall be provided in accordance with federal law, 47 U.S.C. 531, and as further set forth below. Franchisee does not relinquish its ownership of or ultimate right of control over a channel by making it available for PEG use. A PEG Access User – whether an individual, educational or governmental user – acquires no property or other interest by virtue of the use of a channel so designated, and may not rely on the continued use of a particular channel number, no matter how long the same channel may have been designated for such use. Franchisee shall not exercise editorial control over any public, educational, or governmental use of channel capacity, except Franchisee may refuse to transmit any public access program or portion of a public access program that contains obscenity, indecency, or nudity pursuant to Section 611 of the Cable Act. The Franchising Authority shall be responsible for developing, implementing, interpreting and enforcing rules for PEG Access Channel use which shall ensure that PEG Access Channel(s) and PEG Access equipment will be available on a first-come non-discriminatory basis.

(b) Franchisee shall make available to the Franchising Authority or its designee 2 (two) channel(s) for PEG Access Programming purposes. A PEG Access Channel may not be used to cablecast for-profit, political or commercial fundraising programs in any fashion. Unused capacity may be utilized by Franchisee subject to the provisions set forth in subsection (f) below.

(c) In the event that a third PEG Access Channel is necessary for the provision of PEG Access Programming in Amherst, the Franchising Authority shall write to the Franchisee, stating that there is a need for a third PEG Access Channel in order to provide additional programming for the benefit of Amherst Subscribers. In its letter to the Franchisee, the Franchising Authority shall state, in good faith, the basis of such need, and provide reasonable documentation thereto.

Said letter shall include the following: (1) that such a third PEG Access Channel is necessary to accomplish the stated PEG Access Programming goals of the Town; (2) that such a third PEG Access Channel will not be used simply to repeat PEG Access Programming that is already carried on the other two (2) PEG Access Channels, but will be used to carry substantially new locally-produced PEG Access Programming; and (3) that the Public/Governmental Access Channels are being substantially programmed (as defined below) with non-duplicated, locally-produced, non-character-generated programming during available cablecast hours, as defined below. The Franchising Authority agrees that such a third PEG Access Channel shall not be utilized solely to carry character-generated messages; provided, however, that the Franchising Authority may use said third PEG Access Channel to carry character-generated messages along with other new PEG Access Programming.

(d) "Substantially programmed" shall be deemed to have occurred anytime that the Public/Educational/Governmental Access Channels are programmed seventy-five percent (75%) of the time between the hours of 3:00 PM and 10:00 PM during weekdays (Monday-Friday) for a period of twelve (12) consecutive weeks, counted on a daily basis, with locally-produced, non-duplicated, non-character-generated Programming.

(e) Said third PEG Access Channel shall be launched within twenty-four (24) months of the Franchising receiving such request and validating that the previously provided two (2) PEG Access Channels have been programmed in accordance with Section 6.1 (c) above. The third (3<sup>rd</sup>) PEG Access Channel shall be launched in high definition (HD) format. Parties agree that costs to implement the third (3<sup>rd</sup>) HD PEG channel shall be subject to Section 6.7 below or the Franchising Authority may agree to pay for the installation and activation of the PEG channel on its own.

(f) In the event the Franchising Authority or other PEG Access User elects not to fully program a PEG Access Channel(s) with original PEG Access Programming, Franchisee may reclaim any unused time on those channels.

## **SECTION 6.2 - PEG ACCESS PROVIDER**

Beginning on the Effective Date, the Access Provider shall provide services to PEG Access Users and the Town as follows:

- (1) Schedule, operate and program the PEG Access channels provided in accordance with Section 6.1
- (2) Manage the annual funding, pursuant to Section 6.3 below;
- (3) Purchase, maintain and/or lease equipment, with the funds allocated for such purposes in Section 6.3
- (4) Conduct training programs in the skills necessary to produce PEG Access Programming;
- (5) Provide technical assistance and production services to PEG Access Users;
- (6) Establish rules, procedures and guidelines for use of the PEG Access Channels;
- (7) Provide publicity, fundraising, outreach, referral and other support services to PEG Access Users;
- (8) Assist PEG Access Users in the production of Video Programming of interest to Subscribers and issues, events and activities; and
- (9) Accomplish such other tasks relating to the operation, scheduling and/or management of the PEG Access Channels, facilities and equipment as appropriate and necessary.

## **SECTION 6.3 – TECHNOLOGY FUND**

(a) The Franchise shall provide funding to the Franchising Authority in the amount of One Hundred Fifty Thousand Dollars (\$150,00.00), for Technology Support. The payments shall be made according to the following timeline:

1. Sixty Thousand dollars (\$60,000.00) on or before February 1, 2023;
2. Fifteen Thousand dollars (\$15,00.00) on or before December 1, 2023;
3. Fifteen Thousand dollars (\$15,00.00) on or before December 1, 2024;
4. Fifteen Thousand dollars (\$15,00.00) on or before December 1, 2025;
5. Fifteen Thousand dollars (\$15,000.00) on or before December 1, 2026;
6. Fifteen Thousand dollars (\$15,000.00) on or before December 1, 2027;

7. Fifteen Thousand dollars (\$15,000.00) on or before December 1, 2028;

The payments in paragraph (a) shall be made directly to the Franchising Authority.

#### **SECTION 6.4 - PEG ACCESS CABLECASTING**

(a) The Franchisee shall continue to provide Origination Capability at the following locations:

- (1) Town Hall;
- (2) Souhegan High School;
- (3) Amherst Middle School; and
- (4) Amherst Public Library.

(b) Town Hall shall be the Hub for the Public Access/Government Access Channel. Town Hall has Origination Capability as of the Effective Date of this Renewal Franchise.

(c) As part of the PEG access video Origination Capability described above in subsection 6.4 (a) & (b) the Franchisee shall purchase, install, maintain and operate: (i) standard definition serial digital interface (SD/SDI) equipment for the PEG Access Channel originating from the Town Hall within eighteen (18) months to the Renewal Cable Television Franchise becoming effective.

(d) Souhegan High School shall be the Hub and location for Origination Capability for the Educational Access Channel.

(e) The Amherst Middle School shall be connected to Souhegan High School.

(f) The Amherst Public Library shall be connected to Town Hall.

(g) In order that the Franchising Authority and/or its designee(s) can cablecast its programming over the PEG Access Channels required in Section 6.5 above, all PEG Access Programming shall be modulated, then transmitted from any location in the Town with origination capability specified in Section 6.4 above. At the Hub, said PEG Access Programming shall be switched to, and retransmitted, on one of the Downstream PEG Access Channels, as designated by the Franchising Authority and/or its designee(s). It shall be the Franchisee's sole responsibility and cost to ensure that said PEG Access Programming is properly switched, either

manually or electronically, to one of the PEG Access Downstream Channels, in an efficient and timely manner. The Franchisee shall not charge the Franchising Authority, its designees, the Town and/or PEG Access Users for such switching. The demarcation point between equipment owned, operated and maintained by the Franchisee and the equipment owned, operated and maintained by the Town or its designee(s) shall be the output of the modulator at each location with Origination Capability.

(h) The Franchisee and the Franchising Authority shall negotiate in good faith any difficulties that arise regarding the cablecasting of PEG Access programming.

#### **SECTION 6.5 - PROGRAMMING EXCLUSIVITY AND NON-COMPETITION**

The Franchising Authority, or its designee, agrees that it will not use its designated PEG Access channel(s), equipment, or other facilities to provide for-profit commercial services which have the effect of competing with Franchisee's business. In addition, any Video Programming produced under the provisions of this Article 6 shall not be commercially distributed to a competing Multichannel Video Programming Distributor without the written consent of Franchisee.

#### **SECTION 6.6 – INTERCONNECTION WITH COMPETING CABLE FRANCHISEE**

In the event a Franchise is issued by the Franchising Authority for a competing Franchise, the competing Franchise may not connect its system to Franchisee's current system for purposes of obtaining PEG Access Programming from the Franchisee's PEG Access channels without the prior written consent of the current Franchisee.

#### **SECTION 6.7 – FRANCHISE RELATED COST**

The Franchising Authority acknowledges that under the Cable Act, certain costs, including but not limited to costs of PEG Access, the cost to construct video return lines from and to video

origination sites, the cost to activate a PEG channel and the cost of other franchise requirements may be passed through to the Subscribers in accordance with applicable law.

**SECTION 6.8 – PEG ACCESS PROGRAMMING INDEMNIFICATION**

The Franchising Authority and/or the Access Provider shall indemnify the Franchisee for any liability, loss or damage it may suffer due to violation of the intellectual property rights of third parties or arising out of the content of programming aired on any PEG channel and from claims arising out of the Franchising Authority's rules for or administration of PEG Access Programming.

## **ARTICLE 7**

### **CUSTOMER SERVICE & CONSUMER PROTECTION**

#### **SECTION 7.1 - CUSTOMER SERVICE**

Franchisee shall comply with applicable customer service regulations of the FCC (47 CFR §76.309) as they exist or as they may be amended from time to time.

#### **SECTION 7.2 - CONSUMER COMPLAINTS**

(a) The Franchisee shall establish a procedure for resolution of Complaints by Subscribers. Franchisee will comply with RSA 53 C:3 d and RSA 53 C:3e.

#### **SECTION 7.3 - SERVICE INTERRUPTIONS**

Under Normal Operating Conditions, in the event that Franchisee's Cable Service to any Subscriber is completely interrupted for twenty-four (24) or more consecutive hours, Franchisee will grant such Subscriber a pro rata credit or rebate upon request, on a daily basis, of that portion of the Cable Service charge during the next consecutive billing cycle, or at its option, apply such credit to any outstanding balance then currently due.

#### **SECTION 7.4 - PROTECTION OF SUBSCRIBER PRIVACY**

(a) The Franchisee shall respect the rights of privacy of every Subscriber and/or User of the Cable Television System and shall not violate such rights through the use of any device or Signal associated with the Cable Television System, and as hereafter provided.

(b) The Franchisee shall comply with all privacy provisions contained in this Article 13 and all other applicable federal and State laws including, but not limited to, the provisions of Section 631 of the Cable Act.

(c) The Franchisee shall be responsible for carrying out and enforcing the Cable System's privacy policy, and shall at all times maintain adequate physical, technical and administrative security safeguards to ensure that personal subscriber information is handled and protected strictly in accordance with this policy.

#### **SECTION 7.5 - PRIVACY WRITTEN NOTICE**

At the time of entering into an agreement to provide any cable service or other service to a Subscriber, and annually thereafter to all Cable System Subscribers, the Franchisee shall provide Subscribers with written notice, as required by Section 631(a)(1) of the Cable Act, which, at a minimum, clearly and conspicuously explains the Franchisee's practices regarding the collection, retention, uses, and dissemination of personal subscriber information, and describing the Franchisee's policy for the protection of subscriber privacy.

#### **SECTION 7.6 - DISTRIBUTION OF SUBSCRIBER INFORMATION**

Subject to Section 631 of the Cable Act, the Franchisee and its agents and/or employees shall not, without giving Subscribers an opportunity to prevent disclosure, disclose to any third party data identifying or designating any Subscriber either by name or address. Said opportunity to prevent disclosure shall be provided to each Subscriber annually through a written notice. A Subscriber shall have the right, at any time, to request the Franchisee not to disclose to any third party data identifying the Subscriber either by name or address and the Franchisee shall abide by this request.

#### **SECTION 7.7 - EMPLOYEE IDENTIFICATION CARDS**

All of Franchisee's employees, including repair and sales personnel and contractors entering private property shall be required to carry an employee identification card issued by Franchisee.

**ARTICLE 8  
PRICES & CHARGES**

**SECTION 8.1 - PRICES AND CHARGES**

(a) All rates, fees, charges, deposits and associated terms and conditions to be imposed by Franchisee or any affiliated Person for any Cable Service as of the Effective Date shall be in accordance with applicable FCC's rate regulations [47 U.S.C. 543]. Before any new or modified rate, fee, or charge is imposed, Franchisee shall follow the applicable FCC and State notice requirements and rules and notify affected Subscribers, which notice may be by any means permitted under applicable law. Nothing in this Renewal Franchise shall be construed to prohibit the reduction or waiver of charges in conjunction with promotional campaigns for the purpose of attracting or retaining Subscribers.

**ARTICLE 9**  
**REGULATORY OVERSIGHT**

**SECTION 9.1 - INDEMNIFICATION**

Franchisee shall indemnify, defend and hold harmless the Franchising Authority, its officers, employees, and agents from and against any liability or claims resulting from property damage or bodily injury (including accidental death) that arise out of Franchisee's construction, operation, maintenance or removal of the Cable System, including, but not limited to, reasonable attorney's fees and costs, provided that the Franchising Authority shall give Franchisee written notice of its obligation to indemnify and defend the Franchising Authority within timely (best efforts of ten (10) business days) receipt of a claim or action pursuant to this Section. If the Franchising Authority determines that it is necessary for it to employ separate counsel, the costs for such separate counsel shall be the responsibility of the Franchising Authority.

**SECTION 9.2 - INSURANCE**

(a) Franchisee shall carry Commercial General Liability insurance throughout the term of this Renewal Franchise and any removal period with an insurance company authorized to conduct business in New Hampshire protecting, as required in this Renewal Franchise, Franchisee and listing the Town as an additional insured, against any and all claims for injury or damage to persons or property, both real and personal, caused by the construction, installation, operation, maintenance or removal of its Cable System. The amount of such insurance against liability for personal injury and property damage shall be no less than One Million Dollars (\$1,000,000) as to any one occurrence. The amount of such insurance for excess liability shall be Five Million Dollars (\$5,000,000) in umbrella form. (b) Franchisee shall carry insurance against all claims arising out of the operation of motor vehicles in the amount of One Million Dollars

(\$1,000,000) combined single limit for bodily injury and consequent death and property damage per occurrence;

(c) All insurance coverage, including Workers' Compensation, shall be maintained throughout the period of this Renewal Franchise. All expenses incurred for said insurance shall be at the sole expense of Franchisee. (d) Franchisee shall upon request provide Franchising Authority with certificate(s) of insurance for all policies required herein.

### **SECTION 9.3 - PERFORMANCE BOND**

(a) Franchisee has submitted and shall maintain throughout the duration of this Renewal Franchise and any removal period a performance bond in the amount of Fifty Thousand Dollars (\$50,000) running to the Town with a surety company satisfactory to the Franchising Authority to guarantee the following terms:

- (i) The satisfactory completion of the installation and operation of the Cable System in the time schedule provided herein;
- (ii) The satisfactory restoration of pavements, sidewalks and other improvements;
- (iii) The indemnity of the Town; and
- (iv) The satisfactory removal or other disposition of the Cable System.

### **SECTION 9.4 - FRANCHISE FEE**

(a) Franchisee shall pay a Franchise Fee to the Town, throughout the term of this Renewal Franchise equal to five percent (5%) of Franchisee's Gross Annual Revenue.

(b) Said Franchise Fee payments shall be made to the Franchising Authority on a quarterly basis and shall be payable within sixty (60) days of the end of each calendar quarter.

(c) In accordance with Section 622(b) of the Cable Act, Franchisee shall not be liable for a total financial commitment pursuant to this Renewal Franchise and applicable law in excess of

five percent (5%) of its Gross Annual Revenues; provided, however, that said five percent (5%) shall include (i) any funding provided by Franchisee to the Franchising Authority, or its designee(s), to be used for PEG Access operations, (ii) any amounts included in the term “Franchise Fee” pursuant to Section 622(g)(1) of the Cable Act, but shall not include (i) interest due herein to the Franchising Authority because of late payments; and (ii) any other exclusion to the term “Franchisee Fee” pursuant to Section 622(g)(2) of the Cable Act. .

### **SECTION 9.5 - REPORTS**

(a) Franchisee shall maintain for public inspection all records required by the FCC and as specified in 47 CFR §76.305 in the manner prescribed therein.

(b) The Franchisee shall keep a record or log of all written Complaints received regarding quality of Service, equipment malfunctions, billing procedures, employee relations with Subscribers and similar matters. Such records shall be maintained by the Franchisee for a period of two (2) years, in accordance with NH RSA 53-C:3-e.

- (c) Such record(s) shall contain the following information for each Complaint received:
- (i) Date, time and nature of the Complaint;
  - (ii) Investigation of the Complaint; and
  - (iii) Manner and time of resolution of the Complaint.
  - (iv) If the Complaint regards equipment malfunction or the quality of reception, the Franchisee shall file a report to the Franchising Authority, upon written request, indicating the corrective steps it has taken, with the nature of the problem stated.
  - (v) Upon written request, the Franchisee shall make available to the Franchising Authority records of such Complaints, as allowed by applicable law.

(d) Upon request, the Franchisee shall provide copies of its Cable System performance tests covering the Town of Amherst to the Franchising Authority in accordance with applicable FCC regulations, as set out in 47 C.F.R. Section 76.601 et seq.

(e) Where there exists evidence which, in the reasonable judgment of the Franchising Authority, casts doubt upon the reliability or technical quality of Cable Service(s), the Franchising Authority shall cite specific facts which casts such doubt(s), in a notice to the Franchisee. The

Franchisee shall submit a written report to the Franchising Authority, within thirty (30) days of receipt of any such notice from the Franchising Authority, setting forth in detail its explanation of the problem(s).

(f) Upon written request the Franchisee shall make available to the Town, copies of any petitions or communications with any State or federal agency or commission pertaining to any material aspect of the Cable System operation hereunder.

(g) The Franchisee and any Affiliated Person(s) shall cooperate fully and faithfully with any lawful investigation, audit, or inquiry conducted by a Town governmental agency.

#### **SECTION 9.6 - EQUAL EMPLOYMENT OPPORTUNITY**

Franchisee is an Equal Opportunity Employer and shall comply with applicable FCC regulations with respect to Equal Employment Opportunities.

#### **SECTION 9.7 - REVOCATION OF FRANCHISE**

Upon written notice, the Franchise issued hereunder may, after due process pursuant to opportunity to cure (Section 9.8) and public hearing held by the Franchising Authority, subject to any other rights available to Franchisee, be revoked by the Franchising Authority for any of the following reasons:

(a) For failure to file and maintain the performance bond as described in Section 9.3 (Performance Bond) or to maintain insurance as described in Section 9.2 (Insurance);

(b) For repeated failure to maintain signal quality pursuant to the standards provided for by the FCC;

(c) For any transfer or assignment of the Renewal Franchise without prior notice to the Franchising Authority in violation of Section 9.9 herein; and

(d) For repeated failure to comply with the material terms and conditions of this Renewal Franchise.

## **SECTION 9.8 - NOTICE AND OPPORTUNITY TO CURE**

In the event that the Franchising Authority has reason to believe that Franchisee has defaulted in the performance of any or several provisions of this Renewal Franchise, except as excused by Force Majeure, the Franchising Authority shall notify Franchisee in writing, by certified mail, of the provision or provisions which the Franchising Authority believes may have been in default and the details relating thereto. Franchisee shall have ninety (90) days from the receipt of such notice to:

(a) respond to the Franchising Authority in writing, contesting the Franchising Authority's assertion of default and providing such information or documentation as may be necessary to support Franchisee's position; or

(b) cure any such default (and provide written evidence of the same), or, in the event that by nature of the default, such default cannot be cured within such ninety (90) day period, to take reasonable steps to cure said default and diligently continue such efforts until said default is cured. Franchisee shall report to the Franchising Authority, in writing, by certified mail, at forty-five (45) day intervals as to Franchisee's efforts, indicating the steps taken by Franchisee to cure said default and reporting Franchisee's progress until such default is cured.

(c) In the event that (i) Franchisee fails to respond to such notice of default; and/or (ii) Franchisee fails to cure the default or to take reasonable steps to cure the default within the required ninety (90) day period; the Franchising Authority or its designee shall promptly schedule a public hearing no sooner than fourteen (14) days after written notice, by certified mail, to Franchisee. Franchisee shall be provided reasonable opportunity to offer evidence, question witnesses, if any, and be heard at such public hearing.

(d) Within thirty (30) days after said public hearing, the Franchising Authority shall issue a written determination of its findings. In the event that the Franchising Authority determines that Franchisee is in such default, the Franchising Authority may determine to pursue any lawful remedy available to it.

(e) In the event that (i) the Franchising Authority fails to issue a written reply within 30 days accepting or rejecting Franchisees' response pursuant to 9.8(a) above; (ii) the Franchising Authority fails to issue a written acknowledgement after Franchisee's notice that it cured said default pursuant to 9.8(b) above; and/or (iii) the Franchising Authority fails to schedule a public hearing no later than thirty (30) days of having sent a written notice consistent with Section 9.8(c) above and/or (iv) the Franchising authority fails to issue a written determination with thirty (30) days after the public hearing pursuant to Section 9.8(d) above , then the issue of said default against Franchisee by the Franchising Authority shall be considered null and void.

#### **SECTION 9.9 - TRANSFER OR ASSIGNMENT**

This Renewal Franchise shall not be transferred or assigned without the prior written notice to the Franchising Authority. No notice shall be required, however for (i) a transfer in trust, by mortgage, hypothecation, or by assignment of any rights, title, or interest of Franchisee in the Franchise or in the Cable System in order to secure indebtedness or (ii) a transfer to an entity directly or indirectly owned or controlled by Comcast Corporation.

#### **SECTION 9.10 - REMOVAL OF SYSTEM**

Upon termination of this Franchise Renewal or of denial of any renewal hereof by passage of time or otherwise in accordance with applicable law and after all appeals from any judicial determination are exhausted and final, Franchisee shall remove its supporting structures, poles, transmission and distribution systems and other appurtenances from the streets, ways, lanes, alleys, parkways, bridges, highways, and other public and private places in, over, under, or along which they are installed and shall restore the areas to their original condition. If such removal is

not completed within six (6) months of such termination, the Franchising Authority or property owner may deem any property not removed as having been abandoned.

**SECTION 9.11 - INCORPORATION BY REFERENCE**

(a) All presently and hereafter applicable conditions and requirements of federal, state and generally applicable local laws, including but not limited to the rules and regulations of the FCC and the State of New Hampshire, as they may be amended from time to time, are incorporated herein by reference, to the extent not enumerated herein. However, no such general laws, rules, regulations and codes, as amended, may alter the obligations, interpretation and performance of this Franchise Agreement to the extent that any provision of this Franchise Agreement conflicts with or is inconsistent with such laws, rules or regulations.

**SECTION 9.12- NO THIRD PARTY BENEFICIARIES**

Nothing in this Renewal Franchise is intended to confer third-party beneficiary status on any member of the public to enforce the terms of this Renewal Franchise.

**ARTICLE 10**  
**MISCELLANEOUS**

**SECTION 10.1 - SEVERABILITY**

If any section, subsection, sentence, clause, phrase, or other portion of this Renewal Franchise is, for any reason, declared invalid, in whole or in part, by any court, agency, commission, legislative body, or other authority of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent portion. Such declaration shall not affect the validity of the remaining portions hereof, which other portions shall continue in full force and effect.

**SECTION 10.2 - FORCE MAJEURE**

If for any reason of force majeure Franchisee is unable in whole or in part to carry out its obligations hereunder, said Franchisee shall not be deemed in violation or default during the continuance of such inability. Unless further limited elsewhere in this Renewal Franchise, the term "force majeure" as used herein shall have the following meaning: strikes; acts of god; acts of public enemies, orders of any kind of the government of the United States of America or of the State of New Hampshire or any of their departments, agencies, political subdivisions, or officials, or any civil or military authority; insurrections; riots, epidemics; landslides; lightning; earthquakes; tornados; fires; hurricanes; volcanic activity; storms; floods; washouts; droughts, arrests; civil disturbances; explosions; partial or entire failure of utilities; unavailability of materials and/or essential equipment, environmental restrictions or any other cause or event not reasonably within Franchisee's control.

**SECTION 10.3 - NOTICES**

(a) Every notice to be served upon the Franchising Authority shall be delivered or sent by certified mail (postage prepaid) to the following address or such other address as the Franchising Authority may specify in writing to Franchisee.

Town of Amherst  
Attn: Board of Selectmen  
2 Main Street  
Amherst, NH 03031

(b) Every notice served upon Franchisee shall be delivered or sent by certified mail (postage prepaid) or via nationally recognized overnight courier service to the following address or such other address as Franchisee may specify in writing to the Franchising Authority.

Comcast Cable Communications, Inc.  
Attn: Government & Regulatory Affairs  
5 Omni Way  
Chelmsford, MA 01824

with copies to:

Comcast Cable Communications, Inc.  
Attn: Vice President, Government Relations  
676 Island Pond Road  
Manchester, NH 03109

Comcast Cable Communications, Inc.  
Attn: Government Affairs  
One Comcast Center  
Philadelphia, PA 19103

(c) Delivery of such notices shall be equivalent to direct personal notice, direction or order, and shall be deemed to have been given at the time of receipt.

**SECTION 10.4 - ENTIRE AGREEMENT**

This instrument contains the entire agreement between the parties, supersedes all prior agreements or proposals except as specifically incorporated herein, and cannot be changed

without written amendment following publication of the proposed amendment in a manner consistent with the publication and notice provisions of RSA Chapter 43.

#### **SECTION 10.5 - CAPTIONS**

The captions to sections throughout this Renewal Franchise are intended solely to facilitate reading and reference to the sections and provisions of the Renewal Franchise. Such sections shall not affect the meaning or interpretation of the Renewal Franchise.

#### **SECTION 10.6 - WARRANTIES**

Franchisee warrants, represents and acknowledges that, as of the Effective Date of this Franchisee Renewal:

(a) Franchisee is duly organized, validly existing and in good standing under the laws of the State;

(b) Franchisee has the requisite power and authority under applicable law and its by-laws and articles of incorporation and/or other organizational documents, is authorized by resolutions of its Board of Directors or other governing body, and has secured all consents which are required to be obtained as of the date of execution of this Franchise Renewal , to enter into and legally bind Franchisee to this Franchise Renewal and to take all actions necessary to perform all of its obligations pursuant to this Franchise Renewal;

(c) This Franchise Renewal is enforceable against Franchisee in accordance with the provisions herein; and

(d) There is no action or proceedings pending or threatened against Franchisee which would interfere with performance of this Franchise Renewal.

**SECTION 10.7 - APPLICABILITY OF RENEWAL FRANCHISE**

All of the provisions in this Renewal Franchise shall apply to the Town, Franchisee, and their respective successors and assigns.

**SECTION 10.8 - NO RECOURSE AGAINST THE FRANCHISING AUTHORITY**

Pursuant to Section 635A(a) of the Cable Act, in any court proceeding involving any claim against the Franchising Authority or other governmental entity or any official, member, employee, or agent of the Franchising Authority or such governmental entity, arising from the regulation of cable service or from a decision of approval or disapproval with respect to a grant, renewal, transfer, or amendment of this Renewal Franchise, any relief, to the extent such relief is required by any other provision of federal, State or local law, shall be limited to injunctive relief and declaratory relief.

WITNESS OUR HANDS AND OFFICIAL SEAL, THIS \_\_\_\_\_ DAY OF

\_\_\_\_\_ 2022.

**TOWN OF AMHERST**

By:

\_\_\_\_\_  
Board of Selectmen

**COMCAST OF CONNECTICUT/GEORGIA/  
MASSACHUSETTS/NEW HAMPSHIRE/NEW YORK/  
NORTH CAROLINA/VIRGINIA/VERMONT. LLC**

By:

\_\_\_\_\_  
Anthony M. Bowling, Sr. Vice President  
Greater Boston Region

**EXHIBIT A**

**PUBLIC BUILDINGS ON THE CABLE SYSTEM**

1. Amherst Town Hall	2 Main Street
2. Souhegan High School	412 Boston Post Road
3. Amherst Middle School	14 Cross Road
4. Amherst Town Library	14 Main Street
5. Wilkins Elementary School	80 Boston Post Road
6. Police Department	175 Amherst Street
7. Fire Department	177 Amherst Street
8. Clark Elementary School	14 Foundry Lane
9. Brick School	1 School Street
10. Public Works	22 Dodge Road

**EXHIBIT B**

**PROGRAMMING**

Franchisee shall provide the following broad categories of Video Programming:

- News Programming;
- Sports Programming;
- Public Affairs Programming;
- Children’s Programming;
- Entertainment Programming; and
- Local Programming.

## EXHIBIT C

### FCC CUSTOMER SERVICE OBLIGATIONS

#### **TITLE 47--TELECOMMUNICATION CHAPTER I--FEDERAL COMMUNICATIONS COMMISSION PART 76-CABLE TELEVISION SERVICE Subpart H--General Operating Requirements**

##### Sec. 76.309 Customer Service Obligations

(a) A cable franchise authority may enforce the customer service standards set forth in paragraph (c) of this section against cable operators. The franchise authority must provide affected cable operators ninety (90) days written notice of its intent to enforce the standards.

(b) Nothing in this rule should be construed to prevent or prohibit:

(1) A franchising authority and a cable operator from agreeing to customer service requirements that exceed the standards set forth in paragraph (c) of this section;

(2) A franchising authority from enforcing, through the end of the franchise term, pre-existing customer service requirements that exceed the standards set forth in paragraph (c) of this section and are contained in current franchise agreements;

(3) Any State or any franchising authority from enacting or enforcing any consumer protection law, to the extent not specifically preempted herein; or

(4) The establishment or enforcement of any State or municipal law or regulation concerning customer service that imposes customer service requirements that exceed, or address matters not addressed by the standards set forth in paragraph (c) of this section.

(c) Effective July 1, 1993, a cable operator shall be subject to the following customer service standards:

(1) Cable system office hours and telephone availability—

(i) The cable operator will maintain a local, toll-free or collect call telephone access line which will be available to its subscribers 24 hours a day, seven days a week.

(A) Trained company representatives will be available to respond to customer telephone inquiries during normal business hours.

(B) After normal business hours, the access line may be answered by a service or an automated response system, including an answering machine. Inquiries received after normal business hours must be responded to by a trained company representative on the next business day.

(ii) Under normal operating conditions, telephone answer time by a customer representative, including wait time, shall not exceed thirty (30) seconds when the connection is made. If the call needs to be transferred, transfer time shall not exceed thirty (30) seconds. These standards shall be met no less than ninety (90) percent of the time under normal operating conditions, measured on a quarterly basis.

(iii) The operator will not be required to acquire equipment or perform surveys to measure compliance with the telephone answering standards above unless an historical record of complaints indicates a clear failure to comply.

(iv) Under normal operating conditions, the customer will receive a busy signal less than three (3) percent of the time.

(v) Customer service center and bill payment locations will be open at least during normal business hours and will be conveniently located.

(a) Installations, outages and service calls. Under normal operating conditions, each of the following four standards will be met 110 less than ninety-five (95) percent of the time measured on a quarterly basis:

(1) Standard installations will be performed within seven (7) business days after an order has been placed. "Standard" installations are those that are located up to 125 feet from the existing distribution system.

(2) Excluding conditions beyond the control of the operator, the cable operator will begin working on "service interruptions" promptly and in no event later than 24 hours after the interruption becomes known. The cable operator must begin actions to correct other service problems the next business day after notification of the service problem.

(3) The "appointment window" alternatives for installations, service calls, and other installation activities will be either a specific time or, at maximum, a four-hour time block during normal business hours. (The operator may schedule service calls and other installation activities outside of normal business hours for the express convenience of the customer.)

- (4) An operator may not cancel an appointment with a customer after the close of business on the business day prior to the scheduled appointment.
- (5) If a cable operator representative is running late for an appointment with a customer and will not be able to keep the appointment as scheduled, the customer will be contacted. The appointment will be rescheduled, as necessary, at a time that is convenient for the customer.
- (b) Communications between cable operators and cable subscribers—
- (iii) Refunds—Refund checks will be issued promptly, but no later than either-
- (iv) Credits—Credits for service will be issued no later than the customer's next billing cycle following the determination that a credit is warranted.
- (4) Definitions—
- (i) Normal business hours—The term "normal business hours" means those hours during which most similar businesses in the community are open to serve customers. In all cases, "normal business hours" must include some evening hours at least one night per week and/or some weekend hours.
- (ii) Normal operating conditions—The term "normal operating conditions" means those service conditions which are within the control of the cable operator. Those conditions which are not within the control of the cable operator include, but are not limited to, natural disasters, civil disturbances, power outages, telephone network outages, and severe or unusual weather conditions. Those conditions which are ordinarily within the control of the cable operator include, but are not limited to, special promotions, pay-per-view events, rate increases, regular peak or seasonal demand periods, and maintenance or upgrade of the cable system.
- (iii) Service interruption—The term "service interruption" means the loss of picture or sound on one or more cable channels.



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Two year contract extension,  
Microtime Computers

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

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## **BACKGROUND INFORMATION:**

The original three-year contract with Microtime began in January of 2020 and ends December 31, 2022. At the request of the Selectmen, a two-year extension for the period from January 2023 - December of 2024 has been offered. The quote for this extension continues at our current monthly price of \$9,116.00 per month.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

## **SUGGESTED MOTION:**

I move to approve the Microtime Service Agreement for the period of one year beginning January 1, 2023 and ending December 31, 2023, and authorize the Town Administrator to sign all related documents on behalf of the Board of Selectmen.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. Microtime, Managed Services 2 year contract Jan 1 2023-Dec 2024

## **We have prepared a quote for you**

**January 1- December 31, 2024 Managed Services**

Quote # 005012 v1

Prepared for:  
**Town of Amherst NH**

Prepared by:  
**Christine Blais**

Wednesday, September 28, 2022

Town of Amherst NH  
Jennifer Stover  
2 Main Street  
Amherst, NH 03031  
jstover@amherstnh.gov

Dear Jennifer,

This quote is to maintain the current pricing and extend the original agreement through December 31, 2024. \*Terms of our services and Statement of work are still bound by original agreement, with the exception of the contract length extension mentioned earlier and no longer discontinuing the current discount the town is receiving for year 3.

**Proposal Notes:**

- The pricing provided is available as an estimate if the hardware is procured through Microtime Computers. If hardware is purchased elsewhere, the labor for this project will be charged at time & materials.
- This project will be managed by our Project Management Team, which will provide an ETA on the initial project scope, along with regular updates as the project is underway.
- This project is scoped at business hours rates. If the project is required to be worked after hours, after hour rates (typically time and a half of the engineer's hourly business rate) will apply.
- Hardware prices may be subject to change and availability. Additionally, as with any project, additional hardware components may be needed and billed separately.
- Please note that this is an estimate and labor time is estimate and will be billed at actual labor performed.

Please let me know if you have any questions!

Christine Blais

Microtime Computers, Inc.

TechnologyComplete- Platinum

Description	Recurring	Price	Qty	Ext. Recurring	Ext. Price
<b>TechnologyComplete - Platinum User</b> Proactive Technology Management *24/7 Server Uptime Monitoring Included *Client Ticket Portal Included *Windows Updates Installation and Management Included *Licensed Antivirus Software, Scanning and Updates Included *Hardware Asset Tracking Included *Server & Desktop Optimization Included *Onsite Server Backup Included *Offsite Server Backup Included *Antispam Email Filtering Included Reactive Support Services *Phone/Remote Helpdesk Included *Quarterly Onsite Meetings Included *Line of Business Application Support Included *Onsite Support Included *Afterhours Phone/Remote Support Included *Afterhours Onsite Support Included Technology Consulting *Vendor Liaison Included *Vendor Contract Review Included *Budget Planning Included *Virtual Chief Information Officer (vCIO) Included *HIPAA Compliance Annual Audit Included	\$125.00	\$0.00	67	\$8,375.00	\$0.00
<b>Advanced Security Bundle 2.0</b> Advanced Security 2.0, a group of selected Next-Gen security products. * 2 Factor Protection for Microsoft Office 365 * Cisco Umbrella DNS Advantage Filter * Dark Web Scanning and Alerting * Compliance Management Plan * Internal Cybersecurity Platform * External Vulnerability and Network Awareness * Next Generation Internal Vulnerability Tool * Secure 2-factor PW and Docs Management * Internal Vulnerability and Risk Testing * Security Collection and Reporting Tool * User Penetration Testing & User Training	\$15.00	\$0.00	67	\$1,005.00	\$0.00
<b>TechnologyComplete Discount</b> TechnologyComplete Discount	(\$10.00)	\$0.00	67	(\$670.00)	\$0.00

TechnologyComplete- Platinum

Description	Recurring	Price	Qty	Ext. Recurring	Ext. Price
CyberSafe Unified Onsite & Cloud BDR - 4TB	\$118.00	\$0.00	1	\$118.00	\$0.00
M365 Cloud Security Monitoring and Response 1.0 	\$1.75	\$0.00	84	\$147.00	\$0.00
DynECT Managed DNS Lite 10	\$33.00	\$0.00	1	\$33.00	\$0.00
Managed LogMeIn Monthly	\$5.00	\$0.00	16	\$80.00	\$0.00
AuthAnvil User	\$7.00	\$0.00	4	\$28.00	\$0.00
PracticeComplete Server	\$0.00	\$0.00	18	\$0.00	\$0.00
PracticeComplete Workstation	\$0.00	\$0.00	79	\$0.00	\$0.00
Monthly Subtotal:				<b>\$9,116.00</b>	
Subtotal:				<b>\$0.00</b>	

## January 1- December 31, 2024 Managed Services

### Prepared by:

**Microtime Computers, Inc.**

Christine Blais  
6036727076  
Fax 603-672-7120  
cblais@microtimecomputers.com

### Prepared for:

**Town of Amherst NH**

2 Main Street  
Amherst, NH 03031  
Jennifer Stover  
(603) 673-6041  
jstover@amherstnh.gov

### Quote Information:

**Quote #: 005012**

Version: 1  
Delivery Date: 09/28/2022  
Expiration Date: 09/30/2022

### Quote Summary

Description	Amount
TechnologyComplete- Platinum	\$0.00
<b>Total:</b>	<b>\$0.00</b>

### Monthly Expenses Summary

Description	Amount
TechnologyComplete- Platinum	\$9,116.00
<b>Monthly Total:</b>	<b>\$9,116.00</b>

### Payment Options

Description	Payments	Interval	Amount
Term Options			
<b>Product Terms</b>	<b>1</b>	<b>One-Time</b>	<b>\$0.00</b>
<b>Product Terms</b>	<b>0</b>	<b>One-Time</b>	<b>\$9,116.00</b>

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

**Microtime Computers, Inc.**

**Town of Amherst NH**

Signature: \_\_\_\_\_

Name: Christine Blais

Title: \_\_\_\_\_

Date: 09/28/2022

Signature: \_\_\_\_\_

Name: Jennifer Stover

Date: \_\_\_\_\_



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** 2022 Zoning Ordinance Signs  
DRAFT Board Discussion

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

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## **BACKGROUND INFORMATION:**

. Of potential interest to the BOS are the following points:

1. To comply with the Supreme Court decision in Reed v. Gilbert, the ordinance generally does not focus on the content of the sign.
2. Most of the changes affect temporary signs. The number, size, and duration of such signs are now generally tied to events such as elections or yard sales. This is the approach used in Warner, in their revision to comply with Reed. The draft seeks to stay close to the practices allowed under the current ordinance.
3. The purpose and B.2 section on non-discrimination against non-commercial signs are in keeping with NHMA recommendations to improve the enforceability of the ordinance.
4. Note especially when and where signs are allowed on town property (p. 9-10). These are “straw-man” suggestions for discussion. I expect the Board may have changes it would like to see.
5. The changes to the “permanent” sign sections were limited.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

## **SUGGESTED MOTION:**

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. 2022 Zoning Ordinance Signs DRAFT 1.3

### Section 3.4 Signs (\_\_\_ - \_\_\_-2023).

#### A. PURPOSE OF THE SIGN ORDINANCE.

Numerous studies have identified visual clutter along roads as a distraction to drivers, which impairs the safety of all who use the roads, including vehicle passengers, bicyclists, and pedestrians, and increases the risk of property damage from automobile accidents in which distraction is a factor. Further, the town's interest in emergency responders being able to identify property locations easily while responding to emergency calls is impaired by visual clutter that makes property location signs more difficult to locate. Additionally, the Town's Master Plan identifies maintenance of the rural aesthetic of the town as a principal goal of the town's residents. Clutter along public roadways detracts from the rural aesthetic of the town, which is derived in part from views of open areas, stone walls, trees and other vegetation with no or minimal presence of man-made materials.

The purpose of this section of the Town of Amherst Zoning Ordinance is to provide for reasonable uniformity in the number, size, treatment and presentation of signs to reduce roadside visual clutter and preserve the town's rural aesthetic in a manner that complies with the constitutional rights of property owners and residents.

#### B. CONTENT OF SIGNS.

1. Except as set forth in this paragraph, regulation of sign content is not the purpose of this ordinance. When examples of types of allowed signs are provided, they are intended as examples only and do not restrict the content actually displayed on the sign. However, signs bearing content recognized as unprotected speech (such as child pornography) are hereby prohibited within the Town of Amherst to the fullest extent permitted by the United States and New Hampshire Constitutions and applicable laws and regulations. The Town is hereby authorized to enforce restrictions (including removal) on signs bearing unprotected speech that are visible to the public. Nothing herein shall be construed as permitting unprotected speech.

#### 2. No Discrimination Against Non-Commercial Signs or Speech.

The owner of any sign which is otherwise allowed under Section 3.4 may substitute non-commercial copy in lieu of any other commercial or non-commercial copy. This substitution of copy may be made without any additional approval or permitting. The purpose of this provision is to prevent any inadvertent favoring of commercial speech over non-commercial speech, or favoring of any particular non-commercial message over any other non-commercial message. This provision prevails over any more specific provision to the contrary. This provision does not create a right to increase the total amount of signage on a parcel or allow the substitution of an off-site commercial message in place of an on-site commercial message.

#### C. DEFINITIONS.

Awning Sign. Any visual message incorporated into an awning attached to a building.

Banner. Any sign, painted, printed, or otherwise displayed on cloth, plastic film, or similar material.

Business Sign District. Shall include the Industrial, Commercial, and Limited Commercial Zones in the Town of Amherst and shall include those lots in the General Office Zone with frontage on NH Route 101A.

Copy-Change Sign. A sign on which the visual message be periodically changed.

Directional Sign. A sign limited to providing directional or guide information, on the most direct or simple route, on the location of an activity, business, or event.

Free-Standing. Any sign not attached or part of any building but separate and affixed in or upon the ground. Included are pole signs, pylon signs, and masonry wall-type signs.

General Sign District. Shall include the General Office (except for those lots included in the Business Sign District), Residential/Rural, Northern Transitional, and Northern Rural zones in the Town of Amherst.

Illuminated Sign. Any sign illuminated by electricity, gas, chemical/nuclear means, or other artificial light either from the interior or exterior of the sign and which includes reflective and phosphorescent light.

Lineal Building Frontage. The length of a ground-level straight line or lines parallel to and equaling the length of the building front that fronts on the principal public roadway. In the case of a multi-unit development, the frontage of each separate building is additive for the purpose of determining permissible sign area.

Off -Premises Sign. A sign unrelated to a business, profession, or commercial activity conducted, or to a product or service sold or offered, upon the premises where such sign is located.

Portable Sign. A sign, whether on its own trailer, wheels, motor vehicle, or otherwise, designed to be movable and not attached to the ground, a building, a structure, or another sign.

Projecting Sign. That which is attached to the building, wall, or structure and which extends horizontally more than fifteen (15) inches from the plane of such wall; or a sign which is perpendicular to the face of such wall or structure.

Representational Sign. A three-dimensional sign built so as to physically represent the object advertised.

Sign. Any material, structure, or device, or part thereof, composed of lettered or pictorial matter that is located out-of-doors, or on the exterior of any building, or indoors as a window sign, displaying information when such is placed in view of the general public. Signs shall include: Any sign defined in this section or otherwise regulated under this ordinance; flags, banners, pennants, streamers, balloons, spinners or similar devices; and any other fixed or portable device or vehicle placed on a parcel of land and used as a sign to convey information to the public. Signs do not include decorations for any holiday located on private property and not within 25 feet of the travelled way of any road within the Town.

Sign Directory. A listing of two (2) or more separate messages, such as business identifiers, consisting of a matrix and sign components.

Sign Structure. The supports, uprights, bracing, and framework for the sign.

Sign Surface Area. The entire area within a single, continuous perimeter enclosing all elements which form an integral part of the sign. The structure supporting a sign and pole covers or architectural embellishments shall be excluded unless the structure is designed in a way to form an integral background for the display. Only one face of a double-faced, free-standing sign shall be included as surface or area of such a sign. In the case of a sign consisting of two (2) or more sides where the angle formed between any two (2) or more sides or the projections thereof exceeds thirty (30) degrees, each side shall be considered a separate sign area.

Temporary Sign. A sign not permanently affixed to the ground or a structure, or made of materials not designed to be durable in various weather conditions, and not intended to be moved in routine use. If the sign display area is permanent but the message displayed is subject to periodic manual changes, that sign shall not be regarded as a temporary sign.

Travelled Way. The paved section of a paved road, or the graded section of an unpaved road.

Wall Sign. A sign that is painted on or attached to the outside wall of a building with the face of the sign in the plane parallel to such wall, and not extending more than fifteen (15) inches from the face of such wall.

Window Sign. A sign visible from a sidewalk, street, or other public place, painted or affixed, on glass or other window material, or located inside within two (2) feet of the window, but not including graphics in connection with customary window display of products.

#### D. APPLICABILITY.

Unless otherwise exempted herein, this section 3.4 applies to signs:

1. erected in or within 50 feet of the travelled way of a town road not designated as a scenic road; erected in or within 50 feet of the travelled way of a state road (to the extent the requirements of this ordinance do not conflict with state laws and regulations); and erected within 50 feet of the travelled way of a publicly travelled private road used by the town to provide emergency services.
2. erected in or within 100 feet of the travelled way of a town road designated as a scenic road.
3. erected on any town property.
4. erected within the Business Sign District at any location visible to the public.
5. any other signs that are visible from roads or town properties and such signs, individually or with other signs, may create a distraction to drivers and other users of the roads.

This section 3.4 shall not apply to signs placed or required by the state or federal government, or to signs placed or required by units of government of the town of Amherst, including its school districts. Units of government of the town of Amherst are encouraged to follow the intent of these provisions whenever possible.

E. SEVERABILITY.

If any section, subsection, sentence, clause, phrase, or other part of this section 3.4 is for any reason held by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the remaining portions of this ordinance.

F. PERMITS.

1. Except as otherwise provided herein, no person shall erect, alter, or relocate any sign without first obtaining a permit from the Community Development Office. After an initial permit is obtained and the sign erected, no permit shall be required for a sign to be repainted or repaired provided that the sign conforms to the then-applicable ordinance requirements.
2. Permit applications shall be made in writing to the Community Development Office on forms prescribed by the Town and shall contain the applicable information requested on that form and accompanying sign specification sheet. The applicant shall pay the applicable fee, if any, at the time the application is filed.
3. Upon the filing of a completed application for a sign permit and the payment of the required fee, the Building Inspector/Code Enforcement Officer shall examine the plans, specifications, and other data submitted, and the premises on which the sign is to be erected. If it shall appear that the sign will be in compliance with the purpose and all of all the applicable requirements of this ordinance, he or she shall then, within thirty (30) days, issue a permit for the erection of the proposed sign. The issuance of a permit shall not excuse the applicant from conforming to the other laws and ordinances of the Town or sign master planning provisions.
4. If the erection of the sign authorized under any such permit has not been completed within one (1) year from the date of issuance, the permit shall become null and void, but may be renewed upon filing of a subsequent completed application and compliance with then-current requirements.

G. REMOVAL OF SIGNS.

1. If the Building Inspector/Code Enforcement Officer shall find that any sign regulated in this ordinance is not used, is abandoned, unsafe or insecure, is a menace to the public, or is otherwise not in compliance with this ordinance, the Town shall give written notice to the named owner of the land upon which it is located, who shall remove the sign or remedy the cited issues within fifteen (15) days from the date of the notice. Failure to remove or repair such sign would be considered a violation of this provision. The Town may revoke any permit issued for such sign and may invoke any remedy available to it, including court action, at the property owner's expense. Signs may be removed without notice in the circumstances set forth elsewhere within this ordinance.

2. Any sign, permitted or not, placed so as to impede public access, shall be considered to be a threat to public safety and may be removed without notice at the direction of the public safety officers or Building Inspector/Code Enforcement Officers.

3. Signs placed in or within 5 feet of the travelled way of publicly travelled roads within town or on town property are subject to removal without notice. Signs placed on private property without the property owner's consent may be removed without notice by town officials, the property owner, or a person acting at the property owner's request. Temporary signs lacking identification of the person responsible for placement and removal of the sign (on the sign itself or in an approved sign application as required herein) are subject to removal without notice.

#### H. REVIEW AND APPEALS.

Any person aggrieved by a decision of the Building Inspector/Code Enforcement Officer relative to the provisions of this local ordinance may appeal such decision, in writing, to the Zoning Board of Adjustment as provided in the Zoning Regulations and shall comply with all procedural requirements prescribed by such board. In granting any variance from the provisions of this ordinance, the Board of Adjustment must find that the variance is necessary for the reasonable use of the land or buildings, that granting the variance is in harmony with the general purposes and intent of this ordinance, that such will not be injurious to the neighborhood character or otherwise detrimental to the public welfare, and that denial of the variance would result in unnecessary hardship to the applicant.

#### I. VIOLATIONS AND PENALTIES.

1. Any person, firm or corporation, whether as owner, lessee, agent or employee, who proceeds to erect, re-erect, construct or structurally alter any sign without first applying for and obtaining the necessary permit, or who, in any other way, violates any provision of this local ordinance shall be guilty of an offense and receive punishment as established in the RSA's. Continuation of the violation for multiple days shall be a separate additional violation for each additional day.

2. In case of a violation of this local ordinance, the Town and its officers may, in addition to any other remedies specifically conferred by ordinance, institute any appropriate proceedings to prevent unlawful erection, construction, reconstruction, alteration or use of any sign not in compliance with this ordinance.

#### J. EXISTING NON-CONFORMING SIGNS.

In the event a sign lawfully erected prior to the effective date of this ordinance does not conform to the provisions herein, such shall meet the following specifications:

1. A non-conforming sign shall not be enlarged or replaced by another non-conforming sign. A non-conforming sign shall be removed or, if allowed, replaced with a conforming sign at the time of any maintenance other than minor repairs.

2. No non-conforming sign shall be permitted within a development under a sign master plan.

K. PROHIBITIONS.

These prohibitions shall apply to all signs in the Town of Amherst, whether exempted or regulated under this section:

1. No off-premises signs are allowed.
2. No sign shall be illuminated by or contain flashing, intermittent, rotating moving lights or lettering and graphics except to show time and temperature. No sign shall be internally illuminated unless within the Business Sign District and allowed by this ordinance.
3. No sign shall impair or cause confusion of vehicular or pedestrian traffic in its design, color, placement or display characteristics. No sign shall be allowed which could be mistaken for traffic control signs or lights. No sign shall impair visibility for the motorist at a street corner or intersection by placement and location within twenty-five (25) feet of the intersection of the street or highway lines.
4. No sign shall consist of banners, pennants, ribbons, streamers, spinners or similar moving, fluttering or revolving devices (except flags as allowed herein).
5. No message shall be extended over more than one (1) sign placed along a street or highway unless included as an integral part of a sign master plan.
6. No signs shall be attached to fences, trees, utility poles, rocks, or other parts of a natural landscape, nor in a position that will obstruct or impair traffic or in any manner create a hazard or disturbance to the health, safety, and welfare of the general public.
7. No portable signs shall be allowed in any district.
8. No signs shall be allowed on a vehicle or trailer as a means to avoid any requirement of this ordinance or as a way to increase the allowed numbers of signs under this ordinance.
9. Representational signs are not allowed.

L. EXEMPT SIGNS (REQUIRE NO PERMIT).

The following types of signs may be erected and maintained without permits or fees, providing such signs comply with the other requirements of this ordinance and other conditions specifically imposed by any other applicable ordinance or regulation. No two (2) exempted signs may be combined to create a larger sign.

1. On-site signs solely for guiding traffic safely to parking spaces, loading spaces, stacking lanes, entry and exit drives, direction of traffic flow, pedestrian ways, and similar purposes, if such signs are located entirely on private property outside of the travelled way of a town or state road and do not exceed three (3) square feet per sign.
2. Property identification is an important aid to emergency responders. Accordingly, each property may have a property identification and house number not exceeding two (2) square feet, and set a minimum of ten (10) feet from an abutter's property line, as an exempt sign. Such signs shall not be illuminated. Incidental illumination because of an integral mounting location on a lamppost is allowed.

3. Signs necessary in accordance with state or local rules for regulating or defining access to private property provided the signs are less than one (1) square foot in area. This includes (for example) signs such as those indicating whether or not someone could trespass, hunt, hike, bike, or snowmobile on private property.
4. Within the General Sign District, three or fewer flags per property provided each such flag is not larger than 50 square feet and is located entirely on private property at least 25 feet from the travelled way of a road.
5. Within the Business Sign District:
  - a) A single sign per business (for example, open, closed, sale or business hours) located on premises and limited to one (1) square foot in area.
  - b) One additional business sign per business (for example, an illuminated Open sign) may be used during business hours only. The additional business sign, if illuminated, must be displayed from inside or attached to the building, except as provided for in an approved sign master plan, and may be illuminated only during the business hours of operation. Internal illumination is allowed for this sign. Any such additional business sign shall be no more than thirteen (13) inches in height and thirty-two (32) inches in width.
  - c) One flag (for example, an Open flag) per building may be displayed at the building during business hours and must be displayed at the building entrance. Such flag shall be no more than three (3) feet in height and six (6) feet in length.
  - d) Up to three flags may be displayed on a single flagpole per property provided each such flag is not larger than 50 square feet and the flagpole is located entirely on private property, at least 50 feet from the travelled way of a road, and is no taller than 30 feet.
6. Temporary signs to the extent indicated in following section.

#### M. TEMPORARY SIGNS

1. All Temporary Signs
  - a) Temporary signs that comply with the following standards do not require a permit. All proposed Temporary Signs that do not follow these standards require a Sign Permit. The intent of this ordinance is to allow temporary signs that would not interfere with public safety or impair the rural aesthetic of the town, without requiring a permit. Accordingly, the expectation is that temporary signs other than those allowed herein will rarely comply with the purpose, intent and other requirements of this ordinance.
  - b) Except as expressly allowed by this ordinance, no temporary signs shall be placed in or within 5 feet of the travelled way of roads within the town, or on town property. Temporary signs may be placed on private property (at least 5 feet from the travelled way of roads within the town), and only by or with the property owner's consent. All temporary signs shall be located a minimum of 10 feet from an abutter's property line.

c) All Temporary Signs shall be securely constructed and properly secured and shall be placed in such a location so as to not impede or endanger vehicular or pedestrian traffic as, for example, by obscuring a clear view or by creating confusion with official street signs or signals, or by becoming a hazard if not secured.

d) The name and contact information of the person responsible for placement and removal of the sign must be identified on the sign. This information must be legible upon viewing from 3 feet from the sign. A valid internet address at which this information is clearly presented may be used in place of the name and contact information required above. Alternatively, a sign permit application may be filed providing information on the person responsible for placement and removal of the sign. Failure to comply with this provision may result in removal of the signs without notice.

e) Temporary signs shall not be illuminated.

2. Temporary Signs Other Than on Town Property.

The situations, numbers, sizes, and durations allowed for Temporary Signs are as follows:

a) Allowed in the General Sign District (per property):

<b>General Sign District Situation</b>	<b>Max Number &amp; Size</b>	<b>Maximum Duration</b>
Ground mounted sign	1 at 4 square feet (SF)	90 days cumulative in a 365 day period
Additional ground mounted sign for one-time event (other than those identified below)	1 at 4 SF	14 days for one time event, removal within one day after event
Additional ground mounted sign when there is a construction project or maintenance	1 at 4 SF	From the later of issuance of construction permit (if required) or commencement of construction to 3 days after completion, or during period of actual maintenance
Additional ground mounted sign when lot is for sale, lease, or rent	1 at 5 SF	During period for sale, lease, or rent, removal within 3 days of closing
Additional ground mounted sign when there is an on-site sale	2 at 4 SF	During the time of sale and no more than 7 days in advance of the sale, removal within one day after sale

Additional ground mounted signs coinciding with a political campaign or other matter on which residents may vote	Combined area of additional signs shall not exceed 32 SF	30 day period ending on the day of voting, removal within 5 days after voting
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b) Allowed in the Business Sign District (per property):

<b>Business Sign District situation</b>	<b>Max Number &amp; Size</b>	<b>Maximum Duration</b>
A ground mounted sign for one-time event (other than those listed below)	1 at 4 square feet (SF)	14 days for one time event, removal within one day after event
A portable sandwich board	1 at 6 SF	When business is open
A commercial banner	1 at 16 SF top of banner no more than 15 feet high	90 days cumulative in 365 day period
Additional ground mounted sign when lot is for sale, lease or rent	1 at 32 SF	During period for sale, lease, or rent, removal within 3 days of closing.
Additional ground mounted sign when there is a construction project on the lot	2 at 4 SF	From the later of issuance of construction permit (if required) or commencement of construction to 3 days after completion
Additional ground mounted sign during maintenance	1 at 4 SF	During period of actual maintenance
Attached to interior of window or glass door	35% of total glass area visible from a public way	14 days
Additional signs coinciding with a political campaign or other matter on which residents may vote	Combined area of additional signs shall not exceed 32 SF	30 day period ending on the day of voting, removal within 5 days after voting

3. Temporary Signs Allowed on Town Property

a) Town Transfer Station: Coinciding with a political campaign or other matter on which residents may vote, during the 30 day period ending on the day of voting, a person may place a single sign complying with all other temporary sign requirements and not exceeding 4 square feet at the Transfer Station entrance, off of the travelled way and so as not to impede traffic or obscure signs placed by the town. Each such sign must be removed within 5 days after voting. No permit is required for signs complying with this and all other temporary sign provisions of this ordinance.

b) Carriage Road Common (Lot 17-17-1). Coinciding with a political campaign or other matter on which residents may vote, during the 30 day period ending on the day of voting, a person may place a single sign complying with all other temporary sign requirements and not exceeding 4 square feet on the Carriage Road Common, off of the travelled way and so as not to impede traffic or obscure signs placed by the town. Each such sign must be removed within 5 days after voting. No permit is required for signs complying with this and all other temporary sign provisions of this ordinance.

No more than two (2) temporary signs associated with the occurrence of a special event may be placed on Carriage Road Common at any one time. This number shall be reduced by the number of signs placed by the Town for a Town-sponsored event. An application for a sign permit is required for such special event signs and must be filed no earlier than 30 days before the event.

c) Huntington Common (Lot 16-14). No more than three (3) temporary signs associated with the occurrence of a special event may be placed at Huntington Common at any one time. This number shall be reduced by the number of signs placed by the Town for a Town-sponsored event. An application for a sign permit is required and must be filed no earlier than 30 days before the event.

d) Other Town-Owned Land. A temporary sign associated with the occurrence of a special event may be placed on Town property of the event is being held on that property. An application for a sign permit is required and must be filed no earlier than 30 days before the event.

#### N. PERMANENT SIGNS.

Within any zoning district, unless otherwise specified, the following permanent signs may be erected upon application and receipt of a permit; provided, however, that this subsection shall not serve to expand the number or area of signs otherwise allowed, and pursuant to the following:

1. Business Sign District. Unless otherwise specified, the following permanent sign provisions shall apply:

a) The area of the freestanding sign permitted on any lot shall be two (2) square feet of sign area per lineal foot of building front, or sixty-four (64) square feet, whichever is less, excepting sign master planned developments. A minimum sign area of thirty-two (32) square feet shall be permitted on any lot regardless of building frontage.

b) The total number of permitted signs on a single business or industrial lot shall not exceed two (2), of which only one (1) may be free-standing, excepting sign master planned developments.

c) A lot with approved entrances on two (2) public roads shall be permitted a secondary sign, not on the same public road as the principal sign, provided that such sign does not exceed forty (40) square feet.

d) In addition to the above, one (1) wall sign shall be permitted each separated business unit, not to exceed twenty-five (25) square feet per unit.

2. General Sign District. Unless otherwise specified, the following permanent sign provisions shall apply:

a) The total number of permitted signs on a single lot shall not exceed two (2) of which only one (1) may be free-standing, excepting sign master planned developments.

b) The total cumulative area of all signs permitted on such lot shall not exceed twenty-four (24) square feet, excepting wall signs for multiple tenants/units. The free-standing sign shall not exceed fourteen (14) square feet.

c) One wall sign, not to exceed ten (10) square feet per sign, shall be permitted for each separate unit.

3. Historic District. The Historic District Commission may from time-to-time propose for adoption content-neutral changes varying permanent sign rules within the Historic District. Any such changes shall be located within the Historic District Commission Regulations and shall be consistent with the purposes of this ordinance.

O. SIGN STANDARDS.

This section provides guidance and standards for construction of signs requiring permits and shall serve as guidance for the construction of exempt signs. It identifies the specifications needed so that signs are constructed to ensure the community's safety.

1. General.

a) Signs shall be designed to be compatible with the surroundings and appropriate to the architectural character of the building on which they are placed. In particular, signs should be designed consistent with the Town's consistently expressed desire to maintain its rural character. Incorporation of natural materials, and use of colors compatible with natural surroundings are strongly favored and may be required by the Planning Board. Sign panels and graphics should relate to and not cover architectural features, and should be in proportion to them.

b) All signs installed after the effective date of this local ordinance shall include the sign permit number and the name and address of the owner, person, or entity responsible for general requirements and maintenance as outlined in this ordinance.

c) All free-standing signs shall be designed and constructed to withstand a wind pressure of not less than thirty (30) pounds per square foot of surface area.

d) All signs, including wall-mounted and projecting signs, shall be securely anchored and shall not spin or move in any manner.

- e) All signs, sign finishes, supports, and electrical work shall be kept clean, neatly painted, and free from all hazards, such as, but not limited to, faulty wiring and loose supports, braces, guys, and anchors.
- f) All projecting, free-standing or wall signs shall employ acceptable safety materials and shall not constitute a hazard to pedestrian travel or the general public.
- g) All signs shall be painted/fabricated in accordance with generally accepted standards.
- h) All signs shall be in accordance with the BOCA Code and shall not conflict with the Manual on Uniform Traffic Control Devices for Streets and Highways (USDOT/FHWA) or the Life Safety Code (NFPA101). All electrical wiring of signs shall conform to the National Electrical Code. (NFPA-70). Underground wiring shall conform to the National Electrical Code. (NFPA-70) L.
- i) Illumination. For any sign allowed to be illuminated, the illumination source shall be shielded to produce no light above the horizontal plane established at the lowest direct light emitting part of the illumination source (such sources may be labeled Dark Sky Certified or Compliant). Any sign illumination source shall use a light source at least as energy efficient as LEDs. No illumination source may be directed toward residential buildings on adjacent or nearby land, nor create glare perceptible to pedestrians or persons operating motor vehicles. Illumination shall be by white light with a color temperature not exceeding 3500K, with 3000K preferred. Illumination of signs is permitted only from one (1) hour before opening until one (1) hour after closing, and only when daylight is insufficient to render the sign legible.

2. Wall Signs.

- a) Wall signs shall not extend beyond the ends or over the top of the walls to which attached, and shall not extend above the floor level of the second floor of the building, with a maximum height of fifteen (15) feet measured from the adjacent ground level.
- b) Wall signs shall not extend more than fifteen (15) inches from the face of the buildings to which attached.
- c) Any part of a sign extending over pedestrian traffic areas shall have a minimum clearance of seven (7) feet, six (6) inches.
- d) Wall signs may be mounted on roofs or eaves as long as they are mounted no more than five (5) feet up from the eaves, provided that the sign height shall not exceed fifteen (15) feet when measured from the highest part of the sign to the ground directly below.

3. Free Standing Signs.

- a) No free-standing sign shall be located less than fifteen (15) feet from the curb, edge of pavement, or inside of sidewalk, provided the sign is not within the governmental right-of-way and is located on the applicant's property. No free-standing sign may be located less than one hundred (100) feet from any other free-standing sign.
- b) If for any reason the property line is changed at some future date, any free-standing sign made non-conforming thereby must be relocated within ninety (90) days to conform with the minimum setback requirements.
- c) No free-standing sign shall be more than sixty-four (64) square feet, except as provided for in an approved sign master plan.
- d) The top of the free-standing sign shall not be more than twelve (12) feet in height above road level.
- e) No free-standing sign shall extend over or into the public right-of-way, pedestrian walkway, or driveway; nor shall it overhang the property lines.

4. Awning Signs.

- a) No sign shall project from an awning.
- b) Awning graphics may be painted or affixed flat to the surface of the front or sides, shall indicate only the name and/or address of the enterprise or premises.
- c) Awning graphics shall be a single line of lettering not exceeding six (6) inches in height, but if over three (3) inches in height, shall be debited against the permitted wall sign surface area.
- d) No awning sign shall be internally illuminated.
- e) There shall be no more than one (1) awning sign at each separate business location.

P. SIGN MASTER PLANS.

- 1. Where groups of three (3) or more contiguous commercial or industrial units are to be located together in a development or where a lesser number of businesses total not less than twenty thousand (20,000) square feet of gross leasable area, the development shall adopt a Sign Master Plan. The intent of this section is to promote a uniform and aesthetic message presentation that is designed to provide information to the public through its design and coordination of elements, in a manner consistent with the Town's desire to maintain its rural character.
- 2. The development of a sign master plan shall be governed by the specifications of this section and generally reflect the requirements of the applicable sign district. Application of the sign master planning provisions

should not detract from the rural character which the Town, through its adopted Master Plan, has expressed a strong desire to maintain.

3. General Requirements.

a) Total sign area permitted for the entire development or center shall be calculated at the rate of two (2) square feet of sign per foot of lineal building front with a maximum area of five hundred (500) square feet. The Planning Board may increase or decrease the maximum area at its discretion consistent with achieving the purposes of this ordinance. Each sign master planned development may have one (1) common free-standing sign denoting the name of the facility not exceeding eighty (80) square feet per side and with the bottom panel not less than five (5) feet above road level and a maximum height of fifteen (15) feet. All other signs shall be attached to buildings, a wall, projecting or soffit type, and coordinated in material, shape, lettering, color, and/or decorative elements. Signage, with the exception of uniform traffic control devices, shall be consistent with the general sign design of the development.

b) Signs shall be designed to be compatible with the surroundings and appropriate to the architectural character of the building on which they are placed. In particular, signs shall be designed consistent with the Town's consistently expressed desire to maintain its rural character. Incorporation of natural materials, and use of colors compatible with natural surroundings are strongly favored and may be required by the Planning Board. Sign panels and graphics should relate to and not cover architectural features, and should be in proportion to them.

c) Signs should be appropriate to the types of activities they represent.

d) Layout should be orderly and graphics should be of simple shape, such as rectangle, circle, or oval.

e) The number of colors used should be the minimum consistent with the design and must provide a reference or relationship to the enterprise or activity being advertised.

f) Illumination should be appropriate to the character of the sign and surroundings and shall adhere to the general illumination standards set forth above.

g) Groups of related signs shall express uniformity, create a harmonious appearance, and provide visual and aesthetic coordination of the information presented to the public.

h) Height and physical placement shall be consistent throughout the master planned area.

i) The sign master plan, including a site plan, shall be approved by the Planning Board, at a public hearing, and detail placement, design,

color coordination, visibility, information messages and compatibility with the general design of the development.

- 4. Internally illuminated signs.
  - a) Internally illuminated signs shall be permitted only in the Business Sign District within the Town of Amherst, only when incorporated as an integral part of an approved sign master plan, and subject to the Planning Board's approval based on compliance with this ordinance and maintenance of the rural aesthetic of the Town. The Planning Board may reduce the limits in the following paragraphs as necessary to achieve the purposes of this ordinance.
  - b) The total area of internally illuminated signage shall not exceed twenty-five (25%) percent of the permitted sign area for the master planned development.
  - c) Internally illuminated signs shall conform to all other applicable provisions of the Town of Amherst sign regulations with respect to design, placement, presentation, and other regulated features.
  - d) Only one (1) internally illuminated sign shall be permitted per physically separated business unit and shall replace another otherwise permitted sign.
  - e) One (1) free-standing internally illuminated sign shall be permitted per development and shall be equal in all other regulated aspects to the free-standing sign it shall replace excepting for the illuminated area limitation of twenty-five (25%) percent as in provision (2) above.
  - f) The area of the internally illuminated sign shall not exceed the area of the sign it shall replace for the business or development.
  - g) No internally illuminated sign may be erected within three hundred (300) feet of any residential zone within the Town.
  - h) No internally illuminated sign erected as part of a sign master plan may be illuminated until the full master plan is implemented, unless a phasing plan is approved by the Planning Board.
  - i) The Planning Board may require limitations on and schedules for illumination levels, hours of illumination, and the types and characteristics of illumination sources.



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Proposed Warrant Articles

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

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## **BACKGROUND INFORMATION:**

These are the Warrant Articles that the BOS will be considering:

- Fire Vehicles CRF addition \$257,000
- Bridges Repair and Replacement addition \$200,000
- DPW Vehicles CRF addition \$120,000
- Contingency \$120,000
- Bicycle Pedestrian CRF \$150,000
- for the AMS/SHS side path, with matching grants from the state, federal and private grants
- Recreation Fields CRF addition \$ 50,000
- Communications Center CRF addition \$ 25,000
- Assessing Revaluation CRF addition \$ 25,000
- **Readoption of Veterans Tax Credits**
  - **Explanation:** A 2022 legislative change to include active-duty military personnel as qualifying applicants for the Veterans tax credit requires the readoption of the Tax Credits previously approved by the Amherst voters. If the Town does not readopt the Optional Veterans Tax Credit at \$500. all current recipients will revert to the Standard Veterans Tax Credit at \$50. effective for the 2023 tax year.
- **32:5 Budget Preparation. –**

**V-b.** Any town may vote to require that the annual budget and all special warrant articles having a tax impact, as determined by the governing body, shall contain a notation stating the estimated tax impact of the article. The determination of the estimated tax impact shall be subject to approval by the governing body.

My draft suggested warrant article for this year is as follows:

***Shall the Town, pursuant to RSA 32:5 V-b, require the governing body to include a notation on the warrant and ballot stating the estimated tax impact of each article, as determined by the governing body (the Board of Selectmen)?***

- From Selectman D'Angelo: *Shall the Town vote to establish an Amherst Community Center Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of funding a Community Center in Amherst, and to raise and appropriate the sum of Two Million Dollars (\$2,000,000). Said sum shall come from the undesignated fund balance and no amount to be raised from taxation. Further, to name the Board of Selectmen as agents to disburse from said fund. (Majority vote required*

**BUDGET IMPACT:**

*(Include general ledger account numbers)*

**POLICY IMPLICATIONS:**

**DEPARTMENT HEAD RECOMMENDATION:**

**SUGGESTED MOTION:**

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

None



**Town of Amherst, NH  
BOARD OF SELECTMEN  
STAFF REPORT**

**Title:** Budget update for November 14,  
2022

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

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**BACKGROUND INFORMATION:**

**BUDGET IMPACT:**

*(Include general ledger account numbers)*

**POLICY IMPLICATIONS:**

**DEPARTMENT HEAD RECOMMENDATION:**

**SUGGESTED MOTION:**

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

1. FY24 11-14-22 - BOS Meeting

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4130	01-4130-10-1110	Full Time Wages	172,705	168,329	170,623	168,964	178,597	194,300	TwnAdmin - ExecAssist	15,703	8.8%
4130	01-4130-10-1115	Wages, PT Perm/Call Pay	4,402	3,133	4,387	2,868	4,561	4,500	BOS meetings - minute taker	-61	-1.3%
4130	01-4130-10-1130	Elected Officials	23,400	23,400	23,400	23,400	23,400	23,400	BOS	0	0.0%
4130	01-4130-10-1131	Moderator Wages	890	1,512	900	589	1,512	1,500	Moderator wages	-12	-0.8%
4130	01-4130-10-1132	Merit Pay	5,000	0	0	0	0	0		0	0.0%
4130	01-4130-10-1140	Overtime	1	3,956	1	6,409	10	0	OT for ExecAssist	-10	-100.0%
4130	01-4130-20-1210	Health Insurance	36,389	18,432	16,995	33,526	38,229	40,050	Health insurance & BBH	1,821	4.8%
4130	01-4130-20-1211	Dental Insurance	1,577	2,120	2,223	2,625	2,760	2,650	Dental Insurance & BBD	-110	-4.0%
4130	01-4130-20-1220	Social Security	12,998	14,265	12,558	14,507	13,032	14,480	Social Security 6.2 %	1,448	11.1%
4130	01-4130-20-1225	Medicare	3,040	3,336	2,937	3,393	3,048	3,390	Medicare 1.45%	342	11.2%
4130	01-4130-20-1230	Deferred Compensation	9,499	8,997	9,384	9,277	9,761	10,690	457b - TwnAdmin & ExecAssist	929	9.5%
4130	01-4130-20-1266	Sick Leave Incentive	3,239	4,881	3,238	3,464	3,239	3,600	Annual payout for unused sick time	361	11.1%
4130	01-4130-20-1290	Longevity	1	0	1	0	1	0		-1	-100.0%
4130	01-4130-20-1294	Educat. & Training/Prof. Dev.	5,000	95	5,000	786	5,000	5,000	Training	0	0.0%
4130	01-4130-30-2335	Electronic Information	0	0	0	0	1	2,000	SpareBox 159/mnth - storage	1,999	199900.0%
4130	01-4130-30-2341	Telephone	6,025	7,284	6,025	7,685	6,025	8,000	Nextiva, Verizon	1,975	32.8%
4130	01-4130-30-2342	Cable Access	21,000	9,520	21,000	20,679	21,000	21,000	Community TV	0	0.0%
4130	01-4130-30-2343	Internet Service	2,400	2,315	2,400	2,344	2,400	2,400	Comcast	0	0.0%
4130	01-4130-30-2374	Custodian	6,700	6,640	6,700	6,640	6,700	6,700	TwnHall cleaning - contracted	0	0.0%
4130	01-4130-30-2381	Outside Hire - Professional Services	1	225	1	8,519	1	1,000	Misc services	999	99900.0%
4130	01-4130-30-2392	Outside Hire - Web Site	1,900	2,095	2,000	2,199	2,000	2,400	Civic Clerk - web site	400	20.0%
4130	01-4130-30-2395	Outside Hire - IT	100,000	94,571	100,000	103,907	100,000	110,000	Microtime service contract	10,000	10.0%
4130	01-4130-40-2410	Electricity	0	0	11,000	9,004	11,000	13,000	TwnHall - Eversource & Constellation	2,000	18.2%
4130	01-4130-40-2411	Heat	6,000	4,473	6,000	5,224	6,000	9,400	Twn Hall	3,400	56.7%
4130	01-4130-40-2412	Water	0	0	2,600	3,952	2,600	4,200	Twn Hall - Pennichuck	1,600	61.5%
4130	01-4130-40-2430	Equip Repair/Maint	100	2,329	100	0	100	100	equipment repair & maint	0	0.0%
4130	01-4130-50-2550	Printing	3,500	2,820	3,500	3,353	3,500	3,500	voters guide	0	0.0%
4130	01-4130-50-2551	Advertising	1,100	958	1,100	490	1,100	1,000	post public hearings	-100	-9.1%
4130	01-4130-50-2552	Town Report	2,250	1,899	2,250	2,142	2,250	2,250	printing of Town Report	0	0.0%
4130	01-4130-50-2553	Record Binding	100	0	100	0	100	200	To bind Selectmen minutes	100	100.0%
4130	01-4130-50-2560	Dues & Subscriptions	12,000	13,446	13,700	12,577	13,700	13,500	NHMA, Merr-Souh Valley, Welfare, Muni Mgmt	-200	-1.5%
4130	01-4130-50-2565	Software License	5,300	5,102	5,300	4,935	6,750	6,000	Adobe, CivicClerk, SHI, Trello	-750	-11.1%
4130	01-4130-50-2581	Travel	400	0	400	0	400	600	Travel to conferences	200	50.0%
4130	01-4130-60-2620	Office Supplies	2,000	1,579	2,000	2,267	2,000	2,000	Office Supplies	0	0.0%
4130	01-4130-60-2621	Computer Equipment	1,200	2,299	1,200	2,430	1,200	2,400	Computer Equipment	1,200	100.0%
4130	01-4130-60-2625	Postage	5,500	3,033	5,000	1,384	5,000	3,000	Postage	-2,000	-40.0%
4130	01-4130-80-2618	Special Events & supplies	3,000	276	1,000	663	1,000	1,000	Special Events & supplies	0	0.0%
4130	01-4130-80-2762	Equip Lease Payment	8,000	4,118	4,000	4,976	4,000	5,000	Printer/Copier lease - 2nd floor	1,000	25.0%
4130	01-4130-80-2820	Mileage	200	0	200	50	200	100	Mileage	-100	-50.0%
4130	01-4130-80-2825	Meetings & Conferences	2,000	629	2,000	2,451	2,000	2,000	Meetings & Conferences	0	0.0%
<b>4130 Total</b>	<b>EXECUTIVE</b>		<b>468,817</b>	<b>418,067</b>	<b>451,224</b>	<b>477,679</b>	<b>484,177</b>	<b>526,310</b>		<b>42,133</b>	<b>8.7%</b>

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4140	01-4140-10-1110	Full Time Wages	66,456	67,286	67,516	66,738	70,217	75,840	Town Clerk salary	5,623	8.0%
4140	01-4140-10-1111	FT Clerical	52,520	53,522	54,392	53,796	57,676	63,560	Deputy Town Clerk	5,884	10.2%
4140	01-4140-10-1115	Wages, PT Perm	1	0	1	10,422	25,000	27,000	PT Town Clerk Assistant	2,000	8.0%
4140	01-4140-10-1130	Elected Officials	4,200	7,786	2,496	1,956	2,496	2,500	TwnClk - Supervisors of the Checklist	4	0.2%
4140	01-4140-10-1140	Overtime	0	2,558	0	647	0	500	OT for Deputy TwnClrk	500	0.0%
4140	01-4140-20-1210	Health Insurance	50,732	46,281	50,686	36,200	41,413	46,000	Single & 2P	4,587	11.1%
4140	01-4140-20-1211	Dental Insurance	1,902	1,821	1,975	1,457	1,532	1,500	Single & 2P	-32	-2.1%
4140	01-4140-20-1220	Social Security	7,910	8,118	7,986	7,785	8,289	10,380	Soc Sec 6.2%	2,091	25.2%
4140	01-4140-20-1225	Medicare	1,850	1,899	1,868	1,821	1,939	2,430	Medicare 1.45%	491	25.3%
4140	01-4140-20-1230	Deferred Compensation	6,544	6,615	6,705	6,477	6,974	7,670	457b - TwnClk & Deputy	696	10.0%
4140	01-4140-20-1266	Sick Leave Incentive	2,409	1,200	2,400	1,883	2,400	2,000	Annual payout - unused sick time	-400	-16.7%
4140	01-4140-20-1290	Longevity	2,000	1,750	2,000	2,060	2,000	2,000	Longevity	0	0.0%
4140	01-4140-50-2551	Advertising	170	0	200	185	200	200		0	0.0%
4140	01-4140-50-2562	Ballot Machine Programing	6,800	185	800	5,722	800	2,000		1,200	150.0%
4140	01-4140-50-2565	Software License	7,078	7,831	7,486	7,723	7,786	7,800	Interware annual support & SHI	14	0.2%
4140	01-4140-60-2610	Supplies - General	1,100	2,389	2,000	832	2,000	2,000		0	0.0%
4140	01-4140-60-2620	Office Supplies	2,000	7,645	2,000	3,631	2,000	3,000		1,000	50.0%
4140	01-4140-60-2621	Computer Equipment	1,400	2,545	1	3,586	1	2,000		1,999	199900.0%
4140	01-4140-60-2625	Postage	4,000	4,600	4,000	4,231	4,000	4,500		500	12.5%
4140	01-4140-80-2612	Equipment Purchases	800	0	800	0	800	22,000	3 voting mach - office furniture	21,200	2650.0%
4140	01-4140-80-2820	Mileage	1	0	1	0	1	100		99	9900.0%
4140	01-4140-80-2825	Meetings & Conferences	750	440	750	578	750	750		0	0.0%
<b>4140 Total</b>	<b>TOWN CLERK</b>		<b>220,623</b>	<b>224,470</b>	<b>216,064</b>	<b>217,730</b>	<b>238,274</b>	<b>285,730</b>		<b>47,456</b>	<b>19.9%</b>
4150	01-4150-10-1110	Full Time Wages	140,279	133,206	143,669	109,504	142,993	237,800	Director, Accountant, AssistantFD	94,807	66.3%
4150	01-4150-10-1115	Wages, PT	802	3,963	811	19,685	853	0	Not needed with new position	-853	-100.0%
4150	01-4150-10-1130	Elected Officials	13,500	13,250	13,834	13,833	14,100	15,547	Treasurer & Deputy Treasurer	1,447	10.3%
4150	01-4150-10-1140	Overtime	0	3,786	1	63,637	1	0	OT not needed with new position	-1	-100.0%
4150	01-4150-20-1210	Health Insurance	38,063	30,672	38,028	22,336	47,877	70,400	2P - BBH	22,523	47.0%
4150	01-4150-20-1211	Dental Insurance	1,067	1,143	1,077	1,248	2,628	2,800	2P - BBD	172	6.5%
4150	01-4150-20-1220	Social Security	9,767	9,924	9,998	9,569	10,566	16,390	Social Security 6.2%	5,824	55.1%
4150	01-4150-20-1225	Medicare	2,284	2,321	2,339	2,238	2,472	3,830	Medi 1.45 %	1,358	54.9%
4150	01-4150-20-1230	Deferred Compensation	7,715	6,901	7,902	5,359	7,804	13,150	457b Town contribution- 5.5%	5,346	68.5%
4150	01-4150-20-1266	Sick Leave Incentive	2,945	1,735	2,945	0	2,945	2,000	Annual payout - unused sick time	-945	-32.1%
4150	01-4150-20-1290	Longevity	0	0	0	0	0	0	Longevity	0	0.0%
4150	01-4150-20-1294	Educat. & Training/Prof. Dev.	1,200	0	3,847	2,059	3,847	3,000	Educat. & Training/Prof. Dev.	-847	-22.0%
4150	01-4150-30-2301	Auditing	19,100	23,350	19,400	22,836	19,400	20,000	Audit & Actuarial services	600	3.1%
4150	01-4150-50-2560	Dues & Subscriptions	35	402	285	150	285	300	NHMA, NHGFOA	15	5.3%
4150	01-4150-50-2561	Bank/Credit Card Fees	18,000	6,695	15,300	3,139	15,300	10,000	Citizens, BarHarborFees and Ck Stock	-5,300	-34.6%
4150	01-4150-50-2565	Software License	53,100	42,386	58,146	58,822	58,396	59,000	Springbrook, GovMax, Microsoft	604	1.0%
4150	01-4150-60-2620	Office Supplies	3,600	3,720	3,350	3,038	3,350	3,300	paper, envelopes, misc	-50	-1.5%
4150	01-4150-60-2621	Computer Equipment	0	12,993	0	0	0	1,500	New hire - computer set up	1,500	0.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4150	01-4150-60-2625	Postage	0	0	0	975	0	1,000	mail AP checks & misc	1,000	0.0%
4150	01-4150-80-2820	Mileage	1	0	1	13	1	50	Reimb mileage - Town business	49	4900.0%
<b>4150 Total</b>	<b>FINANCE</b>		<b>311,458</b>	<b>296,447</b>	<b>320,933</b>	<b>338,440</b>	<b>332,818</b>	<b>460,067</b>		<b>127,249</b>	<b>38.2%</b>
4151	01-4151-10-1110	Full Time Wages	66,456	67,276	67,517	68,991	70,221	75,840	Full Time Wages	5,619	8.0%
4151	01-4151-10-1140	Overtime	4,266	2,279	4,333	3,116	4,597	4,500	Overtime	-97	-2.1%
4151	01-4151-20-1210	Health Insurance	33,043	34,386	34,202	33,152	37,246	29,800	Health insurance & BBH	-7,446	-20.0%
4151	01-4151-20-1211	Dental Insurance	1,778	1,759	1,749	1,703	1,766	1,000	Dental Insurance & BBD	-766	-43.4%
4151	01-4151-20-1220	Social Security	4,524	4,287	4,594	4,486	4,650	4,700	Social Security 6.2%	50	1.1%
4151	01-4151-20-1225	Medicare	1,058	1,003	1,075	1,049	1,088	1,100	Medicare 1.45%	12	1.1%
4151	01-4151-20-1230	Deferred Compensation	3,655	3,700	3,713	3,794	3,862	4,180	427b Town contribution 5.5%	318	8.2%
4151	01-4151-20-1266	Sick Leave Incentive	1,000	1,599	1,000	1,761	1,500	1,800	Annual sick leave payout	300	20.0%
4151	01-4151-20-1290	Longevity	1,250	1,250	1,250	1,250	1,250	1,250	Longevity	0	0.0%
4151	01-4151-20-1294	Educat. & Training/Prof. Dev.	700	0	700	65	700	600	Educat. & Training/Prof. Dev.	-100	-14.3%
4151	01-4151-30-2340	Banking Services (Lockbox)	4,800	2,752	3,500	0	3,500	3,500	Banking Services (Lockbox)	0	0.0%
4151	01-4151-30-2391	Registry Fees	700	438	700	391	700	600	Registry Fees	-100	-14.3%
4151	01-4151-30-2393	Tax Lien & Deed Research	1,400	1,406	1,400	1,450	1,800	1,800	Tax Lien & Deed Research	0	0.0%
4151	01-4151-50-2560	Dues & Subscriptions	60	20	60	20	60	60	Dues & Subscriptions	0	0.0%
4151	01-4151-50-2565	Software License	3,100	3,611	3,604	3,284	3,604	3,600	Software License	-4	-0.1%
4151	01-4151-60-2620	Office Supplies	1,700	1,738	1,700	2,533	1,700	3,500	Office Supplies	1,800	105.9%
4151	01-4151-60-2625	Postage	7,000	5,665	7,000	6,458	7,500	8,000	Postage	500	6.7%
4151	01-4151-80-2621	Computer Equipment	300	0	1,000	1,437	1,200	2,200		1,000	83.3%
4151	01-4151-80-2743	Office Equipment	1	0	1	450	1	0		-1	-100.0%
4151	01-4151-80-2820	Mileage	300	35	300	0	300	300		0	0.0%
<b>4151 Total</b>	<b>TAX</b>		<b>137,091</b>	<b>133,203</b>	<b>139,399</b>	<b>135,390</b>	<b>147,245</b>	<b>148,330</b>		<b>1,085</b>	<b>0.7%</b>
4152	01-4152-10-1110	Full Time Wages	60,341	61,049	61,277	58,248	63,731	68,830	Full Time Wages	5,099	8.0%
4152	01-4152-10-1140	Overtime	205	87	208	44	276	200	Overtime	-76	-27.5%
4152	01-4152-20-1210	Health Insurance	12,255	12,807	12,685	11,627	13,814	14,890	Health Insurance	1,076	7.8%
4152	01-4152-20-1211	Dental Insurance	532	544	539	494	539	540	Dental Insurance	1	0.2%
4152	01-4152-20-1220	Social Security	3,893	4,040	3,952	3,775	4,108	4,270	Social Security	162	3.9%
4152	01-4152-20-1225	Medicare	911	945	925	883	962	1,000	Medicare	38	4.0%
4152	01-4152-20-1230	Deferred Compensation	3,319	3,358	3,370	3,160	3,505	3,790	Deferred Compensation	285	8.1%
4152	01-4152-20-1266	Sick Leave Incentive	1,000	1,932	1,000	548	1,500	1,500	Sick Leave Incentive	0	0.0%
4152	01-4152-20-1290	Longevity	1,250	1,250	1,250	1,250	1,250	1,250	Longevity	0	0.0%
4152	01-4152-20-1294	Educat. & Training/Prof. Dev.	400	0	400	0	400	500	Educat. & Training/Prof. Dev.	100	25.0%
4152	01-4152-30-2381	Outside Hire - Professional Services	1	0	1	0	1	0	Outside Hire - Professional Services	-1	-100.0%
4152	01-4152-30-2382	Outside Hire	84,000	78,012	84,000	47,672	95,000	100,200	Granite St / S.Bartlett - assessors	5,200	5.5%
4152	01-4152-30-2391	Registry Fees	200	122	200	209	200	250	Registry Fees	50	25.0%
4152	01-4152-30-2394	Tax Maps	200	0	200	45	200	200	Tax Maps	0	0.0%
4152	01-4152-50-2560	Dues & Subscriptions	30	120	30	60	30	60	Dues & Subscriptions	30	100.0%
4152	01-4152-50-2565	Software Licenses	10,928	9,636	10,906	10,597	10,906	11,400	Vision / G3 / Adobe	494	4.5%
4152	01-4152-60-2620	Office Supplies	350	446	350	283	350	400	Office Supplies	50	14.3%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4152	01-4152-60-2621	Computer Equipment	0	0	1,000	0	1,200	1,500	Computer Equipment	300	25.0%
4152	01-4152-60-2625	Postage	600	140	600	407	600	600	Postage	0	0.0%
4152	01-4152-60-2670	Books & Periodicals	1	0	1	0	1	0	Books & Periodicals	-1	-100.0%
4152	01-4152-80-2743	Office Equipment	500	0	1	0	1	0	Office Equipment	-1	-100.0%
4152	01-4152-80-2820	Mileage	250	0	250	0	250	250	Mileage	0	0.0%
<b>4152 Total</b>	<b>ASSESSING</b>		<b>181,166</b>	<b>174,485</b>	<b>183,144</b>	<b>139,301</b>	<b>198,824</b>	<b>211,630</b>		<b>12,806</b>	<b>6.4%</b>
4153	01-4153-30-2320	Town Counsel	40,000	60,788	45,000	41,892	45,000	50,000	legal	5,000	11.1%
4153	01-4153-30-2321	Collective Bargaining	800	0	100	0	100	0		-100	-100.0%
4153	01-4153-30-2322	Misc. Legal (Code Enforcement)	5,000	0	0	0	0	0		0	0.0%
<b>4153 Total</b>	<b>LEGAL</b>		<b>45,800</b>	<b>60,788</b>	<b>45,100</b>	<b>41,892</b>	<b>45,100</b>	<b>50,000</b>		<b>4,900</b>	<b>10.9%</b>
4155	01-4155-20-1214	Short Term Disability Insurance	22,701	22,594	20,110	19,838	20,251	22,000	Health Trust	1,749	8.6%
4155	01-4155-20-1215	Life and Disability Insurance	18,417	18,868	18,417	20,488	18,417	21,000	Health Trust	2,583	14.0%
4155	01-4155-20-1250	NH Unemployment	6,668	0	6,668	0	6,668	6,000	Primex	-668	-10.0%
4155	01-4155-20-1260	Workers Comp. Insurance	169,870	144,427	176,835	122,065	176,835	176,000	Primex	-835	-0.5%
4155	01-4155-20-1280	Health Reimbursement Account	9,000	10,371	11,000	10,398	11,000	11,500	NH Interlocal Trust	500	4.5%
<b>4155 Total</b>	<b>PERSONNEL</b>		<b>226,656</b>	<b>196,259</b>	<b>233,030</b>	<b>172,789</b>	<b>233,171</b>	<b>236,500</b>		<b>3,329</b>	<b>1.4%</b>
4191	01-4191-10-1115	Wages, PT Perm/Call Pay	2,446	2,719	2,632	3,649	2,796	4,440	PB Minute taker wages	1,644	58.8%
4191	01-4191-20-1220	Social Security	151	169	163	223	174	280	Social Security 6.2%	106	60.9%
4191	01-4191-20-1225	Medicare	35	39	38	52	41	60	Medicare 1.45%	19	46.3%
4191	01-4191-30-2381	Outside Hire - Professional Services	7,500	0	7,500	2,192	16,092	33,500	HoyleTanner,Keach,MPImp,NRPC-GIS	17,408	108.2%
4191	01-4191-30-2430	Equip Repair/Maint	0	0	700	690	715	750	Large Plotter - copy maps	35	4.9%
4191	01-4191-50-2396	Storm Water II Project	40,000	0	40,000	0	25,000	40,000	Hoyle Tanner consultants - MS4	15,000	60.0%
4191	01-4191-50-2550	Printing	1,060	0	1,060	0	1,060	100	Business cards	-960	-90.6%
4191	01-4191-50-2551	Advertising	951	653	951	0	500	500	PB hearing notices	0	0.0%
4191	01-4191-50-2555	Master Plan	42,800	13,409	54,800	22,650	1	0	Not using this year	-1	-100.0%
4191	01-4191-50-2560	Dues & Subscriptions	10,062	10,062	10,063	10,063	10,063	10,570	NRPC	507	5.0%
4191	01-4191-60-2620	Office Supplies	1,750	1,673	1,750	1,377	1,750	1,890	Office supplies & large plotter	140	8.0%
4191	01-4191-60-2625	Postage	3,790	1,708	3,060	2,886	4,390	3,000	Certified mail for abbutter mailings & misc	-1,390	-31.7%
<b>4191 Total</b>	<b>PLANNING</b>		<b>110,545</b>	<b>30,432</b>	<b>122,717</b>	<b>43,781</b>	<b>62,582</b>	<b>95,090</b>		<b>32,508</b>	<b>51.9%</b>
4192	01-4192-10-1110	Full Time Wages	250,661	249,855	259,515	241,604	272,834	302,000	4 FT employees	29,166	10.7%
4192	01-4192-10-1115	Wages, PT Perm/Call Pay	2,446	1,874	2,632	1,329	2,737	2,370	ZBA minute taker wages	-367	-13.4%
4192	01-4192-10-1140	Overtime	2,705	149	2,800	135	2,800	1,000	Overtime	-1,800	-64.3%
4192	01-4192-20-1210	Health Insurance	109,903	88,695	88,323	82,204	96,184	119,250	Health insurance & BBH	23,066	24.0%
4192	01-4192-20-1211	Dental Insurance	4,950	4,530	3,973	4,166	4,544	4,830	Dental Insurance & BBD	286	6.3%
4192	01-4192-20-1220	Social Security	16,514	16,250	16,636	15,655	17,393	19,530	Social Security 6.2%	2,137	12.3%
4192	01-4192-20-1225	Medicare	3,862	3,800	3,891	3,661	3,994	4,560	Medicare 1.45%	566	14.2%
4192	01-4192-20-1230	Deferred Compensation	13,201	13,170	14,273	12,071	14,722	16,610	457b Town contribution 5.5%	1,888	12.8%
4192	01-4192-20-1266	Sick Leave Incentive	3,375	4,023	3,375	3,095	3,375	3,340	annual - sick leave payout	-35	-1.0%
4192	01-4192-20-1290	Longevity	1	0	1	0	1	0		-1	-100.0%
4192	01-4192-20-1294	Educat. & Training/Prof. Dev.	4,205	1,025	4,217	820	5,341	6,140	ESBOF - ICC - OPD - New code books 2018 versio	799	15.0%
4192	01-4192-30-2341	Telephone	3,115	3,403	3,360	3,229	3,583	3,810	Telephone	227	6.3%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4192	01-4192-30-2382	Outside Hire	5,850	0	5,850	275	4,350	14,850	ZBA, HDC, Meridian, CLG grant shortfall	10,500	241.4%
4192	01-4192-40-2425	Vehicle Repairs	1,000	432	1,000	172	1,000	1,000	Vehicle Repairs - Town Car	0	0.0%
4192	01-4192-40-2430	Equip Repair/Maint	700	670	690	0	0	0	no longer in use see 4191	0	0.0%
4192	01-4192-50-2550	Printing	3,060	0	3,060	0	3,060	3,060	HDC update regulations and send	0	0.0%
4192	01-4192-50-2551	Advertising	1,320	743	1,320	1,232	1,320	1,320	Posting ZBA, HDC & Heritage notices	0	0.0%
4192	01-4192-50-2560	Dues & Subscriptions	1,200	980	1,134	465	1,134	1,130	APA, BOA, ICC	-4	-0.4%
4192	01-4192-50-2565	Software Licenses	10,130	11,978	12,311	12,487	12,550	13,620	Permitting Software, ESRI, SHI (Microsoft)	1,070	8.5%
4192	01-4192-50-2615	Uniforms	200	90	200	188	200	300	Uniforms	100	50.0%
4192	01-4192-60-2620	Office Supplies	484	375	484	258	484	350	Office Supplies	-134	-27.7%
4192	01-4192-60-2635	Gasoline	250	112	275	306	275	300	Gasoline	25	9.1%
4192	01-4192-80-2621	Computer Equipment	1	0	1	4,401	1,701	100		-1,601	-94.1%
4192	01-4192-80-2820	Mileage	922	0	340	244	200	100		-100	-50.0%
<b>4192 Total</b>	<b>ZONING</b>		<b>440,055</b>	<b>402,155</b>	<b>429,661</b>	<b>387,997</b>	<b>453,782</b>	<b>519,570</b>		<b>65,788</b>	<b>14.5%</b>
4194	01-4194-10-1110	Full Time Wages	62,629	60,035	61,561	60,539	68,047	136,500	FT wages - 2 Employees	68,453	100.6%
4194	01-4194-10-1140	Overtime	1,253	249	1,998	866	2,289	2,500	Bldg & Grounds - OT wages	211	9.2%
4194	01-4194-20-1210	Health Insurance	23,060	25,582	24,063	24,130	26,205	60,560	Health insurance & BBH	34,355	131.1%
4194	01-4194-20-1211	Dental Insurance	932	997	938	944	1,037	1,880	Dental Insurance & BBD	843	81.3%
4194	01-4194-20-1220	Social Security	4,086	3,863	4,063	4,231	4,455	8,620	Social Security 6.2%	4,165	93.5%
4194	01-4194-20-1225	Medicare	956	903	950	989	1,043	2,020	Medicare 1.45%	977	93.7%
4194	01-4194-20-1230	Deferred Compensation	3,445	3,302	3,386	3,351	3,666	7,500	457b - Town contribution 5.5%	3,834	104.6%
4194	01-4194-20-1266	Sick Leave Incentive	1,020	1,289	1,020	611	1,020	1,800	annual - sick leave payout	780	76.5%
4194	01-4194-20-1290	Longevity	1,000	1,000	950	1,000	950	2,000	Longevity	1,050	110.5%
4194	01-4194-30-2397	Town Clocks	1,000	500	750	550	750	900	Maintain town clocks	150	20.0%
4194	01-4194-40-2410	Electricity	72,572	74,953	1	93	1	0	No longer used	-1	-100.0%
4194	01-4194-40-2412	Water	13,350	13,187	1	0	1	0	No longer used	-1	-100.0%
4194	01-4194-40-2430	Equip Repair/Maint	120,000	87,674	125,000	169,239	135,000	234,000	Maint projects town bldgs	99,000	73.3%
4194	01-4194-40-2433	Alarms	4,500	12,979	7,000	8,567	8,000	9,000	maintenance of alarms	1,000	12.5%
4194	01-4194-40-2434	Common Lighting	600	469	600	798	600	1,150	Common lighting	550	91.7%
4194	01-4194-40-2451	Outside Hire	17,000	20,828	17,000	11,652	20,000	20,000	Outside Hire	0	0.0%
4194	01-4194-50-2545	Trash Removal	1,644	1,373	1,800	1,594	1,800	1,800	Trash Removal	0	0.0%
4194	01-4194-60-2630	Maintenance Supplies	4,000	4,576	4,000	10,223	4,500	4,900	Maintenance Supplies	400	8.9%
<b>4194 Total</b>	<b>BUILDINGS</b>		<b>333,047</b>	<b>313,760</b>	<b>255,080</b>	<b>299,376</b>	<b>279,364</b>	<b>495,130</b>		<b>215,766</b>	<b>77.2%</b>
4195	01-4195-10-1110	Full Time Wages	3,060	4,437	3,274	5,524	3,617	6,000	FT wages, cemetery	2,383	65.9%
4195	01-4195-10-1115	Wages, PT Perm/Call Pay	22,950	10,949	22,922	6,706	3,616	5,900	PT wages, cemetery	2,284	63.2%
4195	01-4195-10-1140	Overtime	1,020	600	1,126	606	1,194	1,200	Overtime	6	0.5%
4195	01-4195-20-1210	Health Insurance	700	92	1,280	207	1,394	240	Health Insurance	-1,154	-82.8%
4195	01-4195-20-1211	Dental Insurance	70	5	50	11	50	20	Dental Insurance	-30	-60.0%
4195	01-4195-20-1220	Social Security	1,676	991	1,634	797	518	810	Social Security 6.2%	292	56.4%
4195	01-4195-20-1225	Medicare	392	232	382	186	121	190	Medicare 1.45%	69	57.0%
4195	01-4195-20-1230	Deferred Compensation	168	244	180	283	195	330	457b Town contribution 5.5%	135	69.2%
4195	01-4195-20-1290	Longevity	0	0	51	0	51	0	No longer used	-51	-100.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4195	01-4195-40-2410	Electricity	790	668	790	766	850	1,100	Electricity - Incr 1.446 over FY22actual	250	29.4%
4195	01-4195-40-2412	Water	300	648	350	2,038	700	2,140	Water - Increase 5%	1,440	205.7%
4195	01-4195-40-2430	Equip Repair/Maint	1,900	2,680	1,900	1,741	2,500	1,900	Equip Repair/Maint	-600	-24.0%
4195	01-4195-40-2432	Headstone Repair	200	0	100	0	100	100	Headstone Repair	0	0.0%
4195	01-4195-40-2451	Outside Hire	2,700	12,967	2,700	37,862	25,000	42,880	Outside Hire	17,880	71.5%
4195	01-4195-40-2470	Tree Care	900	0	450	600	450	600	Tree Care	150	33.3%
4195	01-4195-50-2560	Dues & Subscriptions	700	1,373	1,040	1,435	3,500	3,480	Cemetery Assoc Dues	-20	-0.6%
4195	01-4195-50-2565	Software Licenses	0	0	0	0	0	3,180	Cem.SW Lic & Website hosting	3,180	0.0%
4195	01-4195-60-2610	Supplies - General	3,275	5,110	3,275	6,126	5,000	2,910	Supplies - General	-2,090	-41.8%
4195	01-4195-60-2613	Fertilizer & Lime	0	0	0	0	0	2,090	Fertilizer	2,090	0.0%
4195	01-4195-60-2667	Loam	1	0	1	0	1	0	Loam	-1	-100.0%
4195	01-4195-80-2612	Equipment Purchases	200	0	250	0	200	250	Hand tools as needed	50	25.0%
<b>4195 Total</b>	<b>CEMETERY</b>		<b>41,002</b>	<b>40,994</b>	<b>41,754</b>	<b>64,888</b>	<b>49,057</b>	<b>75,320</b>		<b>26,263</b>	<b>53.5%</b>
4196	01-4196-50-2525	Property/Liability Insurance	130,526	130,526	137,835	106,255	137,835	168,000		30,165	21.9%
4196	01-4196-50-2529	Insurance Deductible	2,000	0	2,000	0	2,000	2,000		0	0.0%
<b>4196 Total</b>	<b>INSURANCE</b>		<b>132,526</b>	<b>130,526</b>	<b>139,835</b>	<b>106,255</b>	<b>139,835</b>	<b>170,000</b>		<b>30,165</b>	<b>21.9%</b>
4199	01-4199-80-2870	Contingency Fund	0	0	0	0	0	0		0	0.0%
<b>4199 Total</b>	<b>CONTINGENCY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>
4210	01-4210-10-1110	Full Time Wages	1,060,614	1,171,254	1,112,842	1,150,459	1,142,414	1,164,200		21,786	1.9%
4210	01-4210-10-1111	FT Clerical	60,341	64,597	61,277	60,408	63,731	68,830		5,099	8.0%
4210	01-4210-10-1112	Supervisor Wages	275,808	165,961	281,775	172,012	294,817	320,500		25,683	8.7%
4210	01-4210-10-1115	Wages, PT	250	0	250	0	260	250		-10	-3.8%
4210	01-4210-10-1116	Prosecutor	1	0	1	0	1	80,000		79,999	7999900.0%
4210	01-4210-10-1119	Traffic Aids	20,017	11,205	19,469	18,956	20,889	24,800		3,911	18.7%
4210	01-4210-10-1140	Overtime	94,000	95,685	97,976	120,310	100,546	120,000		19,454	19.3%
4210	01-4210-10-1141	Overtime-Clerical	6,789	3,720	6,894	5,672	7,170	7,170		0	0.0%
4210	01-4210-20-1210	Health Insurance	329,490	319,946	367,791	286,474	389,334	350,000		-39,334	-10.1%
4210	01-4210-20-1211	Dental Insurance	23,151	24,072	22,705	23,821	24,499	24,000		-499	-2.0%
4210	01-4210-20-1220	Social Security	5,419	4,926	6,922	6,342	7,128	6,280		-848	-11.9%
4210	01-4210-20-1225	Medicare	22,008	23,561	23,773	24,288	24,430	24,740		310	1.3%
4210	01-4210-20-1230	Deferred Compensation	3,696	3,370	3,370	3,331	3,505	3,790		285	8.1%
4210	01-4210-20-1235	Group II Retirement - Police	411,102	432,182	487,469	497,931	536,923	501,950		-34,973	-6.5%
4210	01-4210-20-1240	Education Reimbursement	1,400	0	1,400	0	1,400	1,400		0	0.0%
4210	01-4210-20-1266	Sick Leave Incentive	22,000	22,862	22,000	26,892	25,000	29,500		4,500	18.0%
4210	01-4210-20-1269	Vacation Buyout-Union Contract	12,000	4,406	12,000	4,036	7,000	7,000		0	0.0%
4210	01-4210-20-1290	Longevity	19,000	17,148	15,750	19,523	20,500	24,000		3,500	17.1%
4210	01-4210-20-1294	Educat. & Training/Prof. Dev.	7,500	7,512	7,500	6,071	7,500	7,500		0	0.0%
4210	01-4210-20-1295	Educational Incentive	21,250	21,227	21,250	19,770	21,250	21,250		0	0.0%
4210	01-4210-30-2336	Blood Analysis	250	0	250	0	250	250		0	0.0%
4210	01-4210-30-2337	Crime Lab	1,000	1,002	1,000	706	1,200	1,200		0	0.0%
4210	01-4210-30-2341	Telephone	12,500	13,815	13,000	13,891	15,000	15,000		0	0.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4210	01-4210-30-2343	Internet Service	2,500	2,422	2,500	2,961	3,600	3,600		0	0.0%
4210	01-4210-30-2350	Physicals/Alcohol/Drug Tests	1,500	248	1,500	1,353	1,500	1,500		0	0.0%
4210	01-4210-30-2374	Custodian	8,400	10,031	11,225	11,318	11,500	12,000		500	4.3%
4210	01-4210-30-2380	Uniform Cleaning	4,000	5,077	4,300	4,540	4,800	4,800		0	0.0%
4210	01-4210-40-2410	Electricity	0	0	19,800	27,491	19,800	39,700		19,900	100.5%
4210	01-4210-40-2411	Heat	5,720	1,455	5,720	1,820	2,400	3,200		800	33.3%
4210	01-4210-40-2412	Water	0	0	1,900	1,893	1,900	2,000		100	5.3%
4210	01-4210-40-2425	Vehicle Repairs	15,000	20,179	16,000	30,142	20,000	25,000		5,000	25.0%
4210	01-4210-40-2429	Radio Replacement and Repair	6,000	4,212	7,000	5,869	7,000	8,500		1,500	21.4%
4210	01-4210-40-2440	Equipment Rental	1,860	2,329	1,860	2,830	3,200	3,400		200	6.3%
4210	01-4210-40-2442	Office Equip Maintenance	0	150	0	0	0	0		0	0.0%
4210	01-4210-50-2550	Printing	1,200	555	1,200	1,367	1,200	1,200		0	0.0%
4210	01-4210-50-2551	Advertising	500	231	500	0	500	500		0	0.0%
4210	01-4210-50-2560	Dues & Subscriptions	800	985	800	834	1,000	1,000		0	0.0%
4210	01-4210-50-2565	Software License	15,125	13,751	15,200	12,919	15,200	15,700		500	3.3%
4210	01-4210-50-2580	Public Relations	750	505	750	482	750	750		0	0.0%
4210	01-4210-60-2614	Ammunition & Supplies	3,000	3,972	3,500	4,018	5,000	5,000		0	0.0%
4210	01-4210-60-2615	Uniforms	9,500	10,154	9,500	6,956	10,000	11,000		1,000	10.0%
4210	01-4210-60-2620	Office Supplies	2,500	3,899	2,500	2,823	2,600	3,000		400	15.4%
4210	01-4210-60-2621	Computer Equipment	18,000	20,748	18,000	20,271	12,000	14,000		2,000	16.7%
4210	01-4210-60-2625	Postage	1,800	419	1,800	1,047	1,800	1,500		-300	-16.7%
4210	01-4210-60-2635	Gasoline	43,000	17,049	39,000	37,176	41,000	44,500		3,500	8.5%
4210	01-4210-60-2643	Film	100	0	100	96	100	100		0	0.0%
4210	01-4210-60-2653	Tools & Equipment	1,800	2,209	1,800	1,435	2,000	2,000		0	0.0%
4210	01-4210-60-2654	Tires	7,000	6,567	7,500	8,198	8,000	10,500		2,500	31.3%
4210	01-4210-60-2660	Vehicle Supplies	700	601	800	517	800	800		0	0.0%
4210	01-4210-60-2670	Books & Periodicals	1,000	715	1,200	882	1,200	1,000		-200	-16.7%
4210	01-4210-70-2740	New Equipment, Capital	7,500	7,493	7,500	8,738	7,800	13,000		5,200	66.7%
4210	01-4210-70-2750	Furniture and Fixtures - Office	500	8,812	500	285	500	500		0	0.0%
4210	01-4210-70-2760	New Vehicles	65,673	71,128	67,315	90,326	70,000	90,200		20,200	28.9%
4210	01-4210-70-2761	Motorcycle Lease	4,400	0	1	0	4,600	4,950		350	7.6%
4210	01-4210-80-2811	Prisoner Care	25	0	25	0	25	30		5	20.0%
4210	01-4210-80-2825	Meetings & Conferences	1,500	1,836	1,500	1,355	1,500	1,500		0	0.0%
<b>4210 Total</b>	<b>POLICE</b>		<b>2,640,939</b>	<b>2,626,181</b>	<b>2,839,460</b>	<b>2,750,832</b>	<b>2,978,022</b>	<b>3,130,040</b>		<b>152,018</b>	<b>5.1%</b>
4215	01-4215-10-1115	Wages, PT Perm/Call Pay	515,484	514,920	519,680	511,299	540,689	580,000	PT EMT wages	39,311	7.3%
4215	01-4215-10-1140	Overtime	0	4,507	4,404	5,289	5,000	5,500	OT	500	10.0%
4215	01-4215-20-1220	Social Security	31,960	32,205	32,493	31,430	33,866	36,300	SocSec 6.2%	2,434	7.2%
4215	01-4215-20-1225	Medicare	7,475	7,531	7,599	7,351	7,920	8,490	Medi 1.45 %	570	7.2%
4215	01-4215-20-1294	Educat. & Training/Prof. Dev.	3,000	2,248	2,000	2,015	3,000	3,000	Educat. & Training/Prof. Dev.	0	0.0%
4215	01-4215-20-1296	Supplemental Vol. Insur.	3,000	3,524	3,600	3,524	4,000	4,300	Supplemental Vol. Insur.	300	7.5%
4215	01-4215-30-2305	Amb Billing Service Fee	31,163	23,830	33,124	27,347	31,000	31,000	Amb Billing Service Fee	0	0.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4215	01-4215-30-2341	Telephone	5,440	7,103	6,900	5,960	7,200	5,000	Telephone	-2,200	-30.6%
4215	01-4215-40-2425	Vehicle Repairs	8,000	8,922	9,000	13,123	10,000	11,000	Vehicle Repairs	1,000	10.0%
4215	01-4215-40-2429	Radio Replacement and Repair	2,500	0	2,500	1,426	5,000	5,000	Radio Replacement and Repair	0	0.0%
4215	01-4215-40-2430	Equip Repair/Maint	4,000	2,387	4,000	2,720	4,000	4,000	Equip Repair/Maint	0	0.0%
4215	01-4215-50-2560	Dues & Subscriptions	100	315	315	330	315	400	Dues & Subscriptions	85	27.0%
4215	01-4215-60-2615	Uniforms	1,400	1,840	1,400	1,053	1,700	1,400	Uniforms	-300	-17.6%
4215	01-4215-60-2621	Computer Equipment	1,000	416	1,000	139	1,000	1,000	Computer Equipment	0	0.0%
4215	01-4215-60-2625	Postage	100	2	100	100	100	50	Postage	-50	-50.0%
4215	01-4215-60-2635	Gasoline	935	547	935	964	935	1,050	Gasoline	115	12.3%
4215	01-4215-60-2636	Diesel Fuel	7,150	3,304	7,150	5,961	6,000	6,250	Diesel Fuel	250	4.2%
4215	01-4215-60-2680	ALS Supplies	6,000	5,275	4,500	6,835	5,000	6,500	ALS Supplies	1,500	30.0%
4215	01-4215-60-2685	Oxygen	1,700	1,218	1,400	1,284	1,400	1,400	Oxygen	0	0.0%
4215	01-4215-60-2686	BLS Supplies	5,100	4,232	5,100	9,775	5,100	6,500	BLS Supplies	1,400	27.5%
4215	01-4215-60-2690	Misc. Supplies	400	344	400	1,732	400	500	Misc. Supplies	100	25.0%
4215	01-4215-70-2740	New Equipment, Capital	1,000	0	1	0	1	0	New Equipment, Capital	-1	-100.0%
4215	01-4215-80-2820	Mileage	100	0	100	0	100	0	Mileage	-100	-100.0%
<b>4215 Total</b>	<b>RESCUE</b>		<b>637,007</b>	<b>624,669</b>	<b>647,701</b>	<b>639,658</b>	<b>673,726</b>	<b>718,640</b>		<b>44,914</b>	<b>6.7%</b>
4220	01-4220-10-1110	Full Time Wages	98,301	100,039	99,775	101,579	111,096	112,080	Fire Chief	984	0.9%
4220	01-4220-10-1111	FT Clerical/Fire Insp	82,805	83,760	85,738	84,748	87,444	100,180	Admin Fire Lieutenant	12,736	14.6%
4220	01-4220-10-1112	Supervisor Wages	78,458	78,780	81,245	78,354	82,888	94,960	Capt Fire/Rescue	12,072	14.6%
4220	01-4220-10-1114	PT Wages & Mechanic	10,978	10,425	11,165	9,675	11,612	11,500	Mechanic wages	-112	-1.0%
4220	01-4220-10-1115	Wages, PT Perm/Call Pay	107,100	74,120	101,500	73,270	95,784	100,000	PT & Call Fire	4,216	4.4%
4220	01-4220-20-1210	Health Insurance	53,328	30,915	29,681	43,260	49,290	52,670	1- 2P : 1 BBH 2P : 1 - S	3,380	6.9%
4220	01-4220-20-1211	Dental Insurance	4,459	3,197	3,211	2,349	2,461	2,350	2 - 2P : 1 BBD 2P	-111	-4.5%
4220	01-4220-20-1220	Social Security	7,321	5,085	6,985	1,932	6,658	6,920	SocSec 6.2%	262	3.9%
4220	01-4220-20-1225	Medicare	5,562	5,386	5,583	4,463	5,661	6,300	Medi 1.45 %	639	11.3%
4220	01-4220-20-1230	Deferred Compensation	0	6	0	0	0	0		0	0.0%
4220	01-4220-20-1235	Group II Retirement - Fire	78,102	79,498	88,251	86,783	91,771	90,910	NHRS	-861	-0.9%
4220	01-4220-20-1266	Sick Leave Incentive	4,817	7,872	4,817	8,164	4,817	8,200	annual - sick leave payout	3,383	70.2%
4220	01-4220-20-1290	Longevity	750	750	750	750	750	1,250		500	66.7%
4220	01-4220-20-1294	Educat. & Training/Prof. Dev.	10,000	3,073	7,000	4,649	7,000	7,000		0	0.0%
4220	01-4220-20-1296	Supplemental Vol. Insur.	3,000	3,524	3,600	3,524	4,000	4,300		300	7.5%
4220	01-4220-30-2341	Telephone	4,700	7,554	7,700	7,691	7,700	7,700		0	0.0%
4220	01-4220-30-2343	Internet Service	3,050	3,040	3,081	3,376	3,081	3,500		419	13.6%
4220	01-4220-30-2350	Physicals/Alcohol/Drug Tests	2,500	801	2,500	1,875	2,500	3,000		500	20.0%
4220	01-4220-30-2351	Vaccinations	1	0	1	0	1	0		-1	-100.0%
4220	01-4220-30-2374	Custodian	3,156	3,156	3,156	3,156	3,156	3,160		4	0.1%
4220	01-4220-40-2410	Electricity	0	0	13,650	11,596	13,650	16,770		3,120	22.9%
4220	01-4220-40-2411	Heat	10,395	8,342	8,500	8,179	8,500	12,580		4,080	48.0%
4220	01-4220-40-2412	Water	0	0	4,700	6,112	4,700	6,420		1,720	36.6%
4220	01-4220-40-2425	Vehicle Repairs	13,000	12,324	18,000	36,853	18,000	21,000		3,000	16.7%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4220	01-4220-40-2430	Equip Repair/Maint	4,000	5,842	4,000	7,754	6,000	6,300		300	5.0%
4220	01-4220-50-2560	Dues & Subscriptions	5,500	5,929	6,100	5,731	6,100	6,100		0	0.0%
4220	01-4220-60-2610	Supplies - General	2,000	1,286	2,500	2,473	2,500	2,500		0	0.0%
4220	01-4220-60-2615	Uniforms	2,000	2,072	2,000	2,281	2,000	2,300		300	15.0%
4220	01-4220-60-2616	Protective Clothing	21,940	21,184	21,940	21,980	21,940	22,000		60	0.3%
4220	01-4220-60-2620	Office Supplies	2,000	500	2,000	1,096	2,000	1,800		-200	-10.0%
4220	01-4220-60-2621	Computer Equipment	3,466	4,867	3,466	2,898	4,500	4,500		0	0.0%
4220	01-4220-60-2624	Education & Prevention	1,500	1,498	1,500	1,500	1,500	1,500		0	0.0%
4220	01-4220-60-2625	Postage	300	257	300	316	300	300		0	0.0%
4220	01-4220-60-2635	Gasoline	3,952	2,256	3,700	4,881	3,700	5,100		1,400	37.8%
4220	01-4220-60-2636	Diesel Fuel	4,399	1,668	4,399	3,287	3,339	3,500		161	4.8%
4220	01-4220-60-2651	Breathing Apparatus	26,500	24,532	25,000	25,174	25,000	25,000		0	0.0%
4220	01-4220-60-2652	Radios and Pagers	8,000	7,556	8,000	7,735	12,000	11,000		-1,000	-8.3%
4220	01-4220-60-2653	Tools & Equipment	15,000	15,048	15,000	14,221	15,000	15,000		0	0.0%
4220	01-4220-60-2654	Tires	3,000	1,637	3,000	0	3,000	3,000		0	0.0%
4220	01-4220-80-2762	Equip Lease Payment	0	0	1,273	1,378	1,273	1,400		127	10.0%
4220	01-4220-80-2820	Mileage	500	42	300	0	300	200		-100	-33.3%
<b>4220 Total</b>	<b>FIRE</b>		<b>685,840</b>	<b>617,819</b>	<b>695,066</b>	<b>685,043</b>	<b>732,972</b>	<b>784,250</b>		<b>51,278</b>	<b>7.0%</b>
4290	01-4290-50-2560	Dues & Subscriptions	8,500	8,500	8,500	9,053	9,553	10,000	Onsolve,LLC - Code Red Renewal	447	4.7%
4290	01-4290-70-2740	New Equipment, Capital	0	0	0	0	1	0		-1	-100.0%
4290	01-4290-80-2612	Equipment Purchases	1	0	1	0	1	0		-1	-100.0%
<b>4290 Total</b>	<b>EMERGENCY</b>		<b>8,501</b>	<b>8,500</b>	<b>8,501</b>	<b>9,053</b>	<b>9,555</b>	<b>10,000</b>		<b>445</b>	<b>4.7%</b>
4299	01-4299-10-1110	Full Time Wages	255,897	238,936	252,616	246,700	265,533	295,700		30,167	11.4%
4299	01-4299-10-1115	Wages, PT Perm/Call Pay	19,063	20,627	20,862	17,852	22,046	21,250		-796	-3.6%
4299	01-4299-10-1140	Overtime	17,000	15,693	21,442	19,538	21,301	21,500		199	0.9%
4299	01-4299-20-1210	Health Insurance	116,190	140,252	140,635	132,885	162,799	168,000		5,201	3.2%
4299	01-4299-20-1211	Dental Insurance	6,137	5,841	2,611	5,596	5,926	6,200		274	4.6%
4299	01-4299-20-1220	Social Security	18,389	16,627	18,523	17,362	19,600	20,990		1,390	7.1%
4299	01-4299-20-1225	Medicare	4,301	3,888	4,332	4,072	4,583	4,910		327	7.1%
4299	01-4299-20-1230	Deferred Compensation	14,074	8,237	8,824	10,495	9,175	12,000		2,825	30.8%
4299	01-4299-20-1266	Sick Leave Incentive	3,332	5,786	3,332	5,558	6,000	6,000		0	0.0%
4299	01-4299-20-1290	Longevity	1,300	500	500	891	1,250	1,500		250	20.0%
4299	01-4299-20-1294	Educat. & Training/Prof. Dev.	1,500	495	0	620	1,500	1,500		0	0.0%
4299	01-4299-30-2341	Telephone	5,500	7,114	6,000	7,347	7,500	8,000		500	6.7%
4299	01-4299-30-2343	Internet Service	2,500	2,216	3,000	2,443	3,100	3,100		0	0.0%
4299	01-4299-30-2350	Physicals/Alcohol/Drug Tests	750	200	750	125	750	750		0	0.0%
4299	01-4299-30-2430	Equip Repair/Maint	1,250	1,055	1,250	1,300	1,250	1,500		250	20.0%
4299	01-4299-40-2440	Equipment Rental	0	0	1,295	0	1,800	1,800		0	0.0%
4299	01-4299-50-2560	Dues & Subscriptions	350	345	350	395	350	450		100	28.6%
4299	01-4299-50-2565	Software License	7,500	6,001	7,500	6,012	7,000	7,000		0	0.0%
4299	01-4299-60-2615	Uniforms	1,700	1,256	1,700	1,136	1,700	1,700		0	0.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4299	01-4299-60-2620	Office Supplies	500	480	500	356	500	500		0	0.0%
4299	01-4299-60-2621	Computer Equipment	2,500	2,822	2,500	1,494	3,000	3,000		0	0.0%
4299	01-4299-60-2625	Postage	50	0	50	55	50	50		0	0.0%
4299	01-4299-80-2612	Equipment Purchases	1,000	447	1,000	1,009	1,000	1,250		250	25.0%
<b>4299 Total</b>	<b>COMMUNICATIONS</b>		<b>480,783</b>	<b>478,819</b>	<b>499,572</b>	<b>483,240</b>	<b>547,713</b>	<b>588,650</b>		<b>40,937</b>	<b>7.5%</b>
4311	01-4311-10-1110	Full Time Wages	245,556	233,165	239,038	177,444	260,707	260,000	FT - DPW Dir, AssistDir,ExecAssist	-707	-0.3%
4311	01-4311-10-1115	Wages, PT Perm	19,933	22,858	27,636	22,983	22,807	28,000	PT Clerical	5,193	22.8%
4311	01-4311-10-1116	Part Time Stormwater intern	14,790	0	14,419	0	14,993	15,400	PT - Stormwater intern	407	2.7%
4311	01-4311-10-1140	Overtime	1,020	1,568	1,061	704	1,127	750		-377	-33.5%
4311	01-4311-20-1210	Health Insurance	53,813	32,267	32,209	24,766	35,076	62,430	S, 2P, BBH-F&2P	27,354	78.0%
4311	01-4311-20-1211	Dental Insurance	1,235	4,070	3,499	2,828	1,400	3,660	S, 2P, F, BBD-2P	2,260	161.4%
4311	01-4311-20-1220	Social Security	17,441	18,216	17,808	14,145	18,772	19,460	Social Security 6.2%	688	3.7%
4311	01-4311-20-1225	Medicare	4,079	4,260	4,165	3,308	4,450	4,550	Medicare 1.45%	100	2.2%
4311	01-4311-20-1230	Deferred Compensation	13,506	12,865	13,147	9,660	14,455	14,300	457b Town contribution 5.5%	-155	-1.1%
4311	01-4311-20-1266	Sick Leave Incentive	4,320	5,279	4,320	6,112	4,320	5,500	annual - sick leave payout	1,180	27.3%
4311	01-4311-20-1290	Longevity	750	750	750	750	750	750	Longevity	0	0.0%
4311	01-4311-20-1294	Educ. & Training/Prof. Dev.	3,000	933	3,000	1,276	3,000	3,000	Educ. & Training/Prof. Dev.	0	0.0%
4311	01-4311-30-2310	Engineering	5,000	11,265	7,500	31,624	12,500	115,000	10K Libr ERV, Survey, other projects	102,500	820.0%
4311	01-4311-30-2341	Telephone	4,000	6,328	5,500	6,966	5,500	7,100	Nextiva,Verizon,MCI,Consolidated	1,600	29.1%
4311	01-4311-30-2343	Internet Service	3,800	2,530	3,500	4,853	3,500	5,000	Comcast - Internet	1,500	42.9%
4311	01-4311-30-2374	Custodian	2,400	2,210	2,600	2,210	2,600	2,300	contracted cleaning	-300	-11.5%
4311	01-4311-30-2396	Storm Water II Project	2,500	1,651	2,500	1,618	2,500	2,750	Storm Water II Project	250	10.0%
4311	01-4311-40-2410	Electricity	0	0	12,500	12,330	13,500	17,300	Electricity	3,800	28.1%
4311	01-4311-40-2411	Heat	7,500	4,550	7,500	5,127	6,300	11,450	Heat	5,150	81.7%
4311	01-4311-40-2412	Water	0	0	1,068	1,420	1,068	1,490	Water	422	39.5%
4311	01-4311-40-2430	Equip Repair/Maint	7,500	2,940	9,000	11,760	9,000	9,000	Equip Repair/Maint	0	0.0%
4311	01-4311-50-2551	Advertising	2,000	222	1,500	1,102	1,500	1,500	Advertising	0	0.0%
4311	01-4311-50-2560	Dues & Subscriptions	2,100	5,145	3,000	1,698	3,000	3,000	Dues & Subscriptions	0	0.0%
4311	01-4311-60-2620	Office Supplies	3,000	3,604	3,000	2,685	3,500	3,500	Office Supplies	0	0.0%
4311	01-4311-60-2621	Computer Equipment	1,500	5,867	2,000	2,326	2,000	8,900	Computer replacement & misc	6,900	345.0%
4311	01-4311-60-2625	Postage	200	292	300	506	300	400	Postage	100	33.3%
4311	01-4311-70-2750	Furniture and Fixtures - Office	1,000	974	1,500	851	1,500	1,500	Misc office furnishings	0	0.0%
4311	01-4311-80-2820	Mileage	1	0	1	0	1	150	Reimb mileage - Town business	149	14900.0%
<b>4311 Total</b>	<b>DPW - Admin</b>		<b>421,944</b>	<b>383,810</b>	<b>424,021</b>	<b>351,052</b>	<b>450,126</b>	<b>608,140</b>		<b>158,014</b>	<b>35.1%</b>
4312	01-4312-10-1110	Full Time Wages	562,140	526,100	554,029	473,407	577,638	556,000	FT wages - 9 employees	-21,638	-3.7%
4312	01-4312-10-1115	Wages, PT Perm	52,826	29,964	56,376	43,106	54,028	92,480	PT Perm & seasonal	38,452	71.2%
4312	01-4312-10-1140	Overtime	91,135	54,298	93,363	81,302	98,293	114,700	overtime	16,407	16.7%
4312	01-4312-20-1210	Health Insurance	176,422	204,431	202,231	184,215	259,469	185,000	Health insurance & BBH	-74,469	-28.7%
4312	01-4312-20-1211	Dental Insurance	10,405	10,459	7,762	8,412	11,288	8,360	Dental Insurance & BBD	-2,928	-25.9%
4312	01-4312-20-1220	Social Security	44,266	38,310	44,214	36,916	45,668	47,320	Social Security 6.2%	1,652	3.6%
4312	01-4312-20-1225	Medicare	10,354	8,960	10,340	8,634	10,680	11,070	Medicare 1.45%	390	3.7%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4312	01-4312-20-1230	Deferred Compensation	30,918	23,467	25,764	22,275	28,182	30,580	457b Town contribution 5.5% annual - sick leave payout	2,398	8.5%
4312	01-4312-20-1266	Sick Leave Incentive	2,860	2,481	2,860	3,049	2,860	3,350		490	17.1%
4312	01-4312-20-1290	Longevity	5,000	4,500	6,500	3,292	3,750	1,500		-2,250	-60.0%
4312	01-4312-30-2350	Physicals/Alcohol/Drug Tests	1,400	2,866	2,800	3,292	2,800	3,300		500	17.9%
4312	01-4312-40-2425	Vehicle Repairs	81,000	59,797	85,000	49,890	85,000	67,000		-18,000	-21.2%
4312	01-4312-40-2429	Radio Replacement and Repair	1,200	888	1,200	0	1,200	1,200		0	0.0%
4312	01-4312-40-2430	Equip Repair/Maint	55,000	75,711	57,000	88,725	57,000	75,000		18,000	31.6%
4312	01-4312-40-2431	Facility Maintenance/Repairs	2,800	3,163	2,000	58,094	4,000	4,000		0	0.0%
4312	01-4312-40-2435	Fuel Tank Apron	1	0	1	5,336	1	2,500		2,499	249900.0%
4312	01-4312-40-2443	Pennichuck Water Main Assess	284,938	225,382	300,000	270,896	250,000	315,810		65,810	26.3%
4312	01-4312-40-2450	Line Stripe Roads	18,000	680	29,000	26,766	29,000	29,000		0	0.0%
4312	01-4312-40-2451	Outside Hire	76,000	92,395	90,000	76,901	90,000	92,500		2,500	2.8%
4312	01-4312-40-2452	Equip Lease/Rental Pymts	6,000	2,260	7,000	9,321	6,000	7,500		1,500	25.0%
4312	01-4312-40-2453	Fuel Tank Testing	350	2,847	1,100	0	1,100	2,500		1,400	127.3%
4312	01-4312-40-2461	Street Sweeping	12,000	10,560	7,000	3,535	7,000	7,000		0	0.0%
4312	01-4312-40-2463	Catch Basin	25,000	23,950	12,500	15,098	12,500	20,290		7,790	62.3%
4312	01-4312-40-2470	Tree Care	15,000	17,688	15,000	18,100	15,000	15,000		0	0.0%
4312	01-4312-60-2610	Supplies - General	31,000	39,595	33,000	28,025	33,000	33,000		0	0.0%
4312	01-4312-60-2615	Uniforms	18,500	18,552	19,500	18,896	19,500	19,500		0	0.0%
4312	01-4312-60-2616	Protective Clothing	9,000	12,839	9,000	9,542	9,000	9,000		0	0.0%
4312	01-4312-60-2626	Oil & Grease	5,500	7,143	6,000	3,602	6,000	6,000		0	0.0%
4312	01-4312-60-2635	Gasoline	14,999	9,178	14,999	17,135	14,999	17,990		2,991	19.9%
4312	01-4312-60-2636	Diesel Fuel	55,418	35,021	50,000	30,306	50,000	50,000		0	0.0%
4312	01-4312-60-2653	Tools & Equipment	5,000	19,982	7,500	24,817	8,000	8,000		0	0.0%
4312	01-4312-60-2654	Tires	6,000	5,872	6,000	3,094	6,000	6,000		0	0.0%
4312	01-4312-60-2662	Salt	110,000	104,110	120,000	110,200	130,000	140,000		10,000	7.7%
4312	01-4312-60-2663	Sand	25,000	0	10,000	0	7,500	7,500		0	0.0%
4312	01-4312-60-2665	Gravel	20,000	26,209	12,000	7,794	12,000	12,000		0	0.0%
4312	01-4312-60-2666	Calcium Chloride	27,000	25,536	27,000	15,841	27,000	27,000		0	0.0%
4312	01-4312-60-2668	Cold Patch	1,000	0	2,500	690	1,200	1,200		0	0.0%
4312	01-4312-60-2684	Guardrails	7,000	11,131	7,000	7,847	7,000	7,600		600	8.6%
4312	01-4312-60-2687	Signs & Misc. Supplies	10,000	15,004	11,000	13,399	11,000	12,500		1,500	13.6%
4312	01-4312-70-2730	Road Maintenance	100,000	40,271	100,000	24,984	100,000	100,000		0	0.0%
4312	01-4312-70-2735	Road Rebuild	1,200,000	1,192,099	1,300,000	617,058	1,400,000	1,500,000		100,000	7.1%
4312	01-4312-70-2740	New Equipment, Capital	10,000	147,170	140,000	32,639	140,000	180,000		40,000	28.6%
4312	01-4312-70-2762	Equip Lease Payment	250,000	136,044	46,500	46,480	46,500	0		-46,500	-100.0%
<b>4312 Total</b>	<b>HIGHWAY/ST</b>		<b>3,470,432</b>	<b>3,266,911</b>	<b>3,535,039</b>	<b>2,502,910</b>	<b>3,681,156</b>	<b>3,830,250</b>		<b>149,094</b>	<b>4.1%</b>
4316	01-4316-40-2414	General Street Lighting	23,607	18,952	23,607	15,965	20,000	18,360		-1,640	-8.2%
4316	01-4316-40-2415	Warning Lights	2,300	2,276	2,200	2,245	2,300	2,580		280	12.2%
4316	01-4316-40-2416	Traffic Signals	1,443	2,552	1,300	1,335	2,600	1,540		-1,060	-40.8%
<b>4316 Total</b>	<b>LIGHTS</b>		<b>27,350</b>	<b>23,780</b>	<b>27,107</b>	<b>19,544</b>	<b>24,900</b>	<b>22,480</b>		<b>-2,420</b>	<b>-9.7%</b>

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4323	01-4323-30-2307	Souhegan Regional Landfill	391,579	277,740	388,000	383,600	437,855	552,500	SRLD - Amherst assessment	114,645	26.2%
<b>4323 Total</b>	<b>REGIONAL</b>		<b>391,579</b>	<b>277,740</b>	<b>388,000</b>	<b>383,600</b>	<b>437,855</b>	<b>552,500</b>		<b>114,645</b>	<b>26.2%</b>
4324	01-4324-10-1110	Full Time Wages	44,554	44,878	45,677	53,204	47,528	52,770	Lupoli	5,242	11.0%
4324	01-4324-10-1115	Wages, PT Perm/Call Pay	81,364	72,282	84,850	56,019	99,072	110,000	3.5 employees	10,928	11.0%
4324	01-4324-10-1140	Overtime	3,010	7,534	3,722	2,863	3,200	3,200		0	0.0%
4324	01-4324-20-1210	Health Insurance	22,259	34,826	34,202	37,069	37,246	40,870	Health insurance & BBH	3,624	9.7%
4324	01-4324-20-1211	Dental Insurance	876	1,782	1,749	1,904	1,766	1,710	Dental Insurance & BBD	-56	-3.2%
4324	01-4324-20-1220	Social Security	8,086	7,443	8,415	6,769	8,805	10,290	Social Security 6.2%	1,485	16.9%
4324	01-4324-20-1225	Medicare	1,891	1,741	1,968	1,583	2,060	2,400	Medicare 1.45%	340	16.5%
4324	01-4324-20-1230	Deferred Compensation	2,451	0	0	236	0	2,900	457b Town contribution 5.5%	2,900	0.0%
4324	01-4324-20-1266	Sick Leave Incentive	727	574	727	321	727	800	annual - sick leave payout	73	10.0%
4324	01-4324-20-1290	Longevity	750	0	750	0	750	0	Longevity	-750	-100.0%
4324	01-4324-20-1294	Educat. & Training/Prof. Dev.	500	600	500	525	600	600		0	0.0%
4324	01-4324-30-2341	Telephone	1,250	1,265	1,250	1,457	1,300	1,500		200	15.4%
4324	01-4324-30-2343	Internet Service	2,400	3,278	2,400	2,456	3,300	2,600		-700	-21.2%
4324	01-4324-40-2410	Electricity	7,381	7,184	7,866	6,527	7,200	9,440		2,240	31.1%
4324	01-4324-40-2412	Water	750	759	750	930	800	980		180	22.5%
4324	01-4324-40-2420	Waste disposal	91,500	96,536	97,000	106,627	97,000	115,000		18,000	18.6%
4324	01-4324-40-2431	Facility Maintenance/Repairs	3,850	5,577	3,850	2,711	8,000	8,000		0	0.0%
4324	01-4324-40-2451	Outside Hire	11,000	16,191	11,000	5,022	11,000	12,000		1,000	9.1%
4324	01-4324-40-2452	Equip Lease/Rental Pymts	0	180	0	180	0	0		0	0.0%
4324	01-4324-50-2551	Advertising	1	0	1	0	1	0		-1	-100.0%
4324	01-4324-50-2560	Dues & Subscriptions	7,700	9,006	8,400	9,181	9,400	9,690		290	3.1%
4324	01-4324-50-2561	Bank/Credit Card Fees	1,700	751	2,700	3,556	1,000	3,750		2,750	275.0%
4324	01-4324-50-2563	Weighmaster Licences	600	384	600	254	600	500		-100	-16.7%
4324	01-4324-60-2664	Landfill Waste Oil	1,882	4,314	2,500	1,137	2,500	2,500		0	0.0%
4324	01-4324-60-2687	Signs & Misc. Supplies	850	1,671	950	1,404	1,800	1,800		0	0.0%
4324	01-4324-60-2688	Tire removal	1,500	1,378	1,500	857	1,500	1,500		0	0.0%
<b>4324 Total</b>	<b>TRANSFER STA</b>		<b>298,832</b>	<b>320,133</b>	<b>323,328</b>	<b>302,790</b>	<b>347,155</b>	<b>394,800</b>		<b>47,645</b>	<b>13.7%</b>
4326	01-4326-30-2341	Telephone	10,000	0	10,000	10,331	10,000	10,640		640	6.4%
4326	01-4326-30-2343	Internet Service	9,000	0	9,000	1,670	9,000	1,720		-7,280	-80.9%
4326	01-4326-30-2444	Monitoring Service	4,800	0	4,800	0	4,800	4,950		150	3.1%
4326	01-4326-40-2344	Septage Pumping	4,800	0	4,800	10,540	4,800	10,860		6,060	126.3%
4326	01-4326-40-2410	Electricity	9,000	0	9,000	7,149	9,000	10,340		1,340	14.9%
4326	01-4326-40-2430	Equip Repair/Maint	4,500	0	4,500	0	4,500	4,500		0	0.0%
4326	01-4326-80-2612	Equipment Purchases	1	0	1	0	1	0		-1	-100.0%
4326	01-4326-80-2821	Baboosic Lake Misc.	4,500	0	4,500	0	4,500	4,500		0	0.0%
<b>4326 Total</b>	<b>BAB LAKE SEPTIC</b>		<b>46,601</b>	<b>0</b>	<b>46,601</b>	<b>29,690</b>	<b>46,601</b>	<b>47,510</b>		<b>909</b>	<b>2.0%</b>
4411	01-4411-10-1115	Wages, PT Perm/Call Pay	2,000	2,000	2,000	2,000	2,080	2,200	Health Officer stipend	120	5.8%
4411	01-4411-20-1220	Social Security	127	114	124	115	129	140		11	8.5%
4411	01-4411-20-1225	Medicare	29	27	29	27	30	30		0	0.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4411	01-4411-20-1230	Deferred Compensation	0	90	0	90	0	0	being reported under building inspector - \$93.60	0	0.0%
<b>4411 Total</b>	<b>HEALTH OFFICER</b>		<b>2,156</b>	<b>2,230</b>	<b>2,153</b>	<b>2,232</b>	<b>2,239</b>	<b>2,370</b>		<b>131</b>	<b>5.9%</b>
4414	01-4414-60-2619	Dog Emergency Care	400	729	400	0	400	200		-200	-50.0%
4414	01-4414-80-2811	Kennel Costs	0	0	0	200	0	200	Animal Rescue League of NH - annual contract	200	0.0%
<b>4414 Total</b>	<b>ANIMAL CONTROL</b>		<b>400</b>	<b>729</b>	<b>400</b>	<b>200</b>	<b>400</b>	<b>400</b>		<b>0</b>	<b>0.0%</b>
4415	01-4415-30-2399	Health Agencies	50,000	50,000	55,000	55,000	55,000	55,000		0	0.0%
<b>4415 Total</b>	<b>DONATIONS</b>		<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>		<b>0</b>	<b>0.0%</b>
4442	01-4442-10-1115	Wages, PT Perm/Call Pay	1	0	1	0	1	0		-1	-100.0%
4442	01-4442-20-1220	Social Security	1	0	1	0	1	0		-1	-100.0%
4442	01-4442-20-1225	Medicare	1	0	1	0	1	0		-1	-100.0%
4442	01-4442-40-2441	Rent, WGA	12,070	330	12,070	5,398	8,000	8,000		0	0.0%
4442	01-4442-60-2627	Utilities, WGA	1,500	0	1,500	371	1,500	1,500		0	0.0%
4442	01-4442-60-2629	Medical - WGA	1	0	1	0	1	0		-1	-100.0%
4442	01-4442-60-2631	Food & Supplies - WGA	1	0	1	0	1	0		-1	-100.0%
4442	01-4442-60-2699	Other Charges - WGA	750	89	750	75	750	750		0	0.0%
4442	01-4442-80-2890	General Assistance	1	0	1	0	1	0		-1	-100.0%
<b>4442 Total</b>	<b>WELFARE</b>		<b>14,326</b>	<b>419</b>	<b>14,326</b>	<b>5,844</b>	<b>10,256</b>	<b>10,250</b>		<b>-6</b>	<b>-0.1%</b>
4520	01-4520-10-1110	Full Time Wages	135,866	137,836	140,654	139,578	151,937	164,350	2 FT employees	12,413	8.2%
4520	01-4520-10-1112	Supervisor Wages (Maint EE)	111,072	112,512	114,109	112,680	119,185	128,200	2 FT Maintenance employees	9,015	7.6%
4520	01-4520-10-1113	Part Time Wages - Seasonal	5,000	5,479	25,000	15,711	0	0		0	0.0%
4520	01-4520-10-1115	Wages - PT year round	0	0	0	0	24,823	30,000	PT Maintenance	5,177	20.9%
4520	01-4520-10-1140	Overtime	700	0	711	0	783	700		-83	-10.6%
4520	01-4520-20-1210	Health Insurance	56,264	45,147	57,552	42,914	48,891	49,900	Health Insurance	1,009	2.1%
4520	01-4520-20-1211	Dental Insurance	4,418	3,715	3,599	3,533	3,166	3,650	Dental Insurance	484	15.3%
4520	01-4520-20-1220	Social Security	15,664	17,892	17,606	18,695	18,237	20,000	Social Security	1,763	9.7%
4520	01-4520-20-1225	Medicare	3,663	4,251	4,117	4,372	4,265	4,680	Medicare	415	9.7%
4520	01-4520-20-1230	Deferred Compensation	13,582	13,513	14,012	13,842	14,571	16,090	Deferred Compensation	1,519	10.4%
4520	01-4520-20-1266	Sick Leave Incentive	2,500	3,691	2,500	3,633	3,700	3,800	Annual sick leave payout	100	2.7%
4520	01-4520-20-1290	Longevity	500	500	1,000	500	1,000	1,250	Longevity	250	25.0%
4520	01-4520-30-2341	Telephone	7,356	6,978	7,356	6,130	7,356	7,200	Telephone	-156	-2.1%
4520	01-4520-30-2343	Internet Service	2,640	2,442	2,640	2,640	3,840	5,040	Internet Service	1,200	31.3%
4520	01-4520-30-2374	Custodian	1,300	1,250	1,300	1,300	1,300	1,300	contracted cleaning	0	0.0%
4520	01-4520-40-2410	Electricity	0	0	11,682	11,405	11,682	16,490	Electricity	4,808	41.2%
4520	01-4520-40-2411	Heat	3,000	5,211	5,000	4,044	6,000	6,740	Heat	740	12.3%
4520	01-4520-40-2412	Water	0	0	340	792	340	830	Water	490	144.1%
4520	01-4520-40-2425	Vehicle Repairs	4,000	3,950	4,000	7,154	4,000	6,000	Vehicle Repairs	2,000	50.0%
4520	01-4520-40-2431	Facility Maintenance/Repairs	8,000	7,997	8,000	8,005	10,000	10,000	Field Maintenance	0	0.0%
4520	01-4520-50-2545	Trash Removal	1,400	975	1,400	1,351	1,400	1,400	Recreation building	0	0.0%
4520	01-4520-50-2551	Advertising	400	53	400	197	400	400	recruiting	0	0.0%
4520	01-4520-50-2565	Software License	690	739	888	947	888	960	SHI, Adobe	72	8.1%
4520	01-4520-50-2615	Uniforms	1,400	923	1,400	1,304	1,000	1,000	maintenance staff	0	0.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4520	01-4520-60-2610	Supplies - General	750	0	750	2,108	750	2,000		1,250	166.7%
4520	01-4520-60-2612	Equipment Purchases	0	1,295	0	0	13,000	13,000		0	0.0%
4520	01-4520-60-2620	Office Supplies	800	704	800	98	800	800		0	0.0%
4520	01-4520-60-2625	Postage	100	27	100	62	100	100		0	0.0%
4520	01-4520-60-2635	Gasoline	7,500	3,382	8,000	6,923	8,000	7,500		-500	-6.3%
4520	01-4520-60-2636	Diesel Fuel	2,500	923	2,800	1,560	2,400	1,700		-700	-29.2%
4520	01-4520-70-2762	Equip Lease Payment	10,880	10,880	12,153	12,338	1,353	1,350	copy machine	-3	-0.2%
4520	01-4520-80-2653	Tools & Equipment	1,000	2,353	1,000	148	2,500	2,500		0	0.0%
4520	01-4520-80-2820	Mileage	100	0	1	0	1	100		99	9900.0%
4520	01-4520-80-2825	Meetings & Conferences	1,500	1,467	1,500	1,131	1,500	2,000		500	33.3%
<b>4520 Total</b>	<b>RECREATION</b>		<b>404,545</b>	<b>396,082</b>	<b>452,371</b>	<b>425,093</b>	<b>469,168</b>	<b>511,030</b>		<b>41,862</b>	<b>8.9%</b>
4522	01-4522-10-1115	Wages, PT Perm/Call Pay	9,588	10,333	9,700	14,253	9,700	17,500		7,800	80.4%
4522	01-4522-10-1140	Overtime	1	165	1	0	1	0		-1	-100.0%
4522	01-4522-20-1220	Social Security	595	651	601	884	632	1,090		458	72.5%
4522	01-4522-20-1225	Medicare	139	152	141	207	141	250		109	77.3%
4522	01-4522-40-2430	Equip Repair/Maint	500	224	500	653	500	650		150	30.0%
4522	01-4522-40-2451	Outside Hire	1,000	0	500	1,100	500	500		0	0.0%
4522	01-4522-60-2610	Supplies - General	300	935	350	1,348	350	750		400	114.3%
4522	01-4522-60-2613	Fertilizer & Lime	1,000	991	1,000	444	1,000	1,000		0	0.0%
4522	01-4522-80-2612	Equipment Purchases	650	163	650	0	650	500		-150	-23.1%
<b>4522 Total</b>	<b>PARKS</b>		<b>13,773</b>	<b>13,614</b>	<b>13,443</b>	<b>18,888</b>	<b>13,474</b>	<b>22,240</b>		<b>8,766</b>	<b>65.1%</b>
4550	01-4550-10-1110	Full Time Wages	440,827	442,125	451,192	415,002	460,218	500,430	7 FT employees	40,212	8.7%
4550	01-4550-10-1115	Wages, PT Perm	155,654	94,889	156,411	139,428	157,309	172,000	17 PT employees	14,691	9.3%
4550	01-4550-20-1210	Health Insurance	123,237	127,951	126,380	125,751	174,843	180,000	Health insurance & BBH	5,157	2.9%
4550	01-4550-20-1211	Dental Insurance	6,448	6,981	4,487	6,059	8,362	7,000	Dental Insurance & BBD	-1,362	-16.3%
4550	01-4550-20-1220	Social Security	37,488	34,350	38,177	35,244	38,289	43,100	Social Security 6.2 %	4,811	12.6%
4550	01-4550-20-1225	Medicare	8,767	8,034	8,928	8,243	8,954	10,100	Medicare 1.45%	1,146	12.8%
4550	01-4550-20-1230	Deferred Compensation	24,245	22,452	24,816	19,512	23,071	27,500	457b Town contribution 5.5%	4,429	19.2%
4550	01-4550-20-1266	Sick Leave Incentive	5,658	7,900	5,658	7,179	8,058	8,200	Annual sick leave payout	142	1.8%
4550	01-4550-20-1290	Longevity	2,500	2,500	2,500	1,500	1,500	2,250	Longevity - 3 FT employees	750	50.0%
4550	01-4550-20-1294	Educat. & Training/Prof. Dev.	300	204	300	35	300	300	Educat. & Training/Prof. Dev.	0	0.0%
4550	01-4550-30-2339	Technical Consulting	1	0	1	0	1	0		-1	-100.0%
4550	01-4550-30-2341	Telephone	3,960	2,855	3,960	3,011	2,800	3,200	Nextiva, Consolidated, Verizon	400	14.3%
4550	01-4550-30-2343	Internet Service	4,092	5,833	4,092	6,246	5,800	6,200	Comcast - Internet	400	6.9%
4550	01-4550-30-2374	Custodian	15,000	11,400	15,000	11,400	15,000	13,000	contracted cleaning	-2,000	-13.3%
4550	01-4550-30-2395	Outside Hire - IT	5,000	5,203	4,500	4,740	5,000	5,000	Outside Hire - IT	0	0.0%
4550	01-4550-40-2410	Electricity	0	0	8,220	8,338	8,220	12,000	Electricity	3,780	46.0%
4550	01-4550-40-2411	Heat	10,846	8,064	7,900	7,407	8,975	13,000	Heat	4,025	44.8%
4550	01-4550-40-2412	Water	0	0	1,950	3,159	1,950	3,300	Water	1,350	69.2%
4550	01-4550-40-2430	Repairs Bldg & Grounds	250	0	250	0	250	100	misc - irrigation	-150	-60.0%
4550	01-4550-50-2560	Dues & Subscriptions	1,200	1,055	1,200	1,215	1,200	1,200	NHLTA,NHLA,NELA,ALA	0	0.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4550	01-4550-50-2565	Software License	40,500	42,029	45,000	44,229	45,000	45,000	Polaris,Assabet,Dashlane,etal	0	0.0%
4550	01-4550-50-2581	Travel	1	0	1	0	1	100	conference travel/hotel	99	9900.0%
4550	01-4550-60-2620	Office Supplies	8,000	7,060	6,500	6,315	7,000	7,000	Office & Libr processing supplies	0	0.0%
4550	01-4550-60-2625	Postage	1,500	446	1,500	538	500	500	Out of state Libr Loans postage	0	0.0%
4550	01-4550-80-2762	Equipment Lease Payment	0	0	0	0	5,000	5,000	Copier Lease - rental & overages	0	0.0%
4550	01-4550-60-2670	Books & Periodicals	100,000	96,714	100,000	97,384	103,000	103,000	All content & formats	0	0.0%
4550	01-4550-70-2720	Building Improvements	0	1,905	0	0	0	0	purchased with trustee funds	0	0.0%
4550	01-4550-70-2740	New Equipment, Capital	1	2,636	1	35	1	0	purchased with trustee funds	-1	-100.0%
4550	01-4550-80-2612	Equipment Purchases	500	0	500	469	500	500	Durable goods, not supplies	0	0.0%
4550	01-4550-80-2618	Special Events & supplies	16,000	10,674	16,000	15,715	16,000	16,000	Speaker fees,Supplies,Printing,et al	0	0.0%
4550	01-4550-80-2621	Computer Equipment	10,000	14,851	10,000	17,173	10,000	10,000	Computer,server,projector,misc	0	0.0%
4550	01-4550-80-2820	Mileage	1,500	0	500	125	300	300	Reimb mileage - Libr business	0	0.0%
4550	01-4550-80-2825	Meetings & Conferences	1,700	0	1,700	369	1,700	1,500	Conf registration - PLA 2024,others	-200	-11.8%
<b>4550 Total</b>	<b>LIBRARY</b>		<b>1,025,175</b>	<b>958,107</b>	<b>1,047,623</b>	<b>985,821</b>	<b>1,119,102</b>	<b>1,196,780</b>		<b>77,678</b>	<b>6.9%</b>
4583	01-4583-80-2860	4th of July Subsidy	8,000	8,000	8,000	8,000	8,000	10,000	Add'l \$2,000 requested by Peter Giannakopoulos	2,000	25.0%
4583	01-4583-80-2861	Memorial Day Subsidy	500	0	500	0	500	500		0	0.0%
<b>4583 Total</b>	<b>PATRIOTIC</b>		<b>8,500</b>	<b>8,000</b>	<b>8,500</b>	<b>8,000</b>	<b>8,500</b>	<b>10,500</b>		<b>2,000</b>	<b>23.5%</b>
4589	01-4589-10-1115	Wages, PT Perm/Call Pay	1,264	509	1,316	-4	1,368	500	Historical Society meeting - minute taker	-868	-63.5%
4589	01-4589-20-1220	Social Security	78	32	82	31	85	30		-55	-64.7%
4589	01-4589-20-1225	Medicare	18	7	19	7	20	10		-10	-50.0%
4589	01-4589-30-2382	Outside Hire	50	0	50	4,200	50	50	NRPC grant	0	0.0%
4589	01-4589-50-2550	Printing	400	0	400	255	400	400		0	0.0%
4589	01-4589-60-2610	Supplies - General	82	0	82	35	82	80		-2	-2.4%
4589	01-4589-60-2621	Computer Equipment	80	0	80	0	80	80		0	0.0%
4589	01-4589-80-2618	Special Events & supplies	300	0	300	0	300	300		0	0.0%
4589	01-4589-80-2825	Meetings & Conferences	300	0	300	0	300	300		0	0.0%
<b>4589 Total</b>	<b>HERITAGE</b>		<b>2,572</b>	<b>548</b>	<b>2,629</b>	<b>4,524</b>	<b>2,685</b>	<b>1,750</b>		<b>-935</b>	<b>-34.8%</b>
4611	01-4611-10-1115	Wages, PT Perm/Call Pay	3,057	1,910	3,509	1,455	3,649	1,800	ConsComm meetings - minute taker	-1,849	-50.7%
4611	01-4611-20-1220	Social Security	190	118	218	90	226	110	SS - 6.2%	-116	-51.3%
4611	01-4611-20-1225	Medicare	44	28	51	21	53	30	Medi - 1.45%	-23	-43.4%
4611	01-4611-20-1294	Educat. & Training/Prof. Dev.	750	50	750	75	750	750		0	0.0%
4611	01-4611-40-2482	Surveying	0	0	0	0	0	0		0	0.0%
4611	01-4611-40-2483	Land Management	0	0	0	200	0	3,000		3,000	0.0%
4611	01-4611-40-2484	Town Meadow Maintenance	0	0	0	0	0	0		0	0.0%
4611	01-4611-40-2486	Water Crossing Repair & Maint	3,000	1,588	3,000	2,930	2,500	1,500		-1,000	-40.0%
4611	01-4611-40-2487	Invasives Mitigation	3,000	8,799	3,800	9,105	3,800	2,500		-1,300	-34.2%
4611	01-4611-40-2488	Signage	1,500	2,906	1,500	1,750	2,400	0		-2,400	-100.0%
4611	01-4611-40-2489	Kiosk	0	0	0	0	0	0		0	0.0%
4611	01-4611-50-2560	Dues & Subscriptions	1,200	700	1,200	840	1,200	1,000		-200	-16.7%
4611	01-4611-50-2561	Bank/Credit Card Fees	0	120	0	0	0	0		0	0.0%
4611	01-4611-50-2564	Educational Outreach	2,250	0	2,500	0	1,250	1,500		250	20.0%

Function	G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
4611	01-4611-60-2625	Postage	0	0	0	12	0	0		0	0.0%
<b>4611 Total</b>	<b>CONSERVATION</b>		<b>14,991</b>	<b>16,220</b>	<b>16,528</b>	<b>16,478</b>	<b>15,828</b>	<b>12,190</b>		<b>-3,638</b>	<b>-23.0%</b>
4711	01-4711-90-2209	Bridge Loan FY16	0	0	0	0	0	0		0	0.0%
4711	01-4711-90-2210	Road Construction Phase 1 & 2	306,000	306,000	306,000	306,000	306,000	306,000		0	0.0%
4711	01-4711-90-2211	Road Construction FY11	50,000	50,000	0	0	0	0		0	0.0%
4711	01-4711-90-2212	Road Construction FY12	0	0	0	0	0	0		0	0.0%
4711	01-4711-90-2214	Road Construction FY14	200,000	200,000	200,000	200,000	200,000	0		-200,000	-100.0%
4711	01-4711-90-2215	Road Construction FY15	200,000	200,000	200,000	200,000	200,000	200,000		0	0.0%
4711	01-4711-90-2216	Road Construction FY16	400,000	400,000	400,000	400,000	400,000	400,000		0	0.0%
4711	01-4711-90-2023	Open Space Acquisition - Principal	0	0	0	0	0	200,000		200,000	0.0%
4711	01-4711-90-2217	Capital Outlay - Bridges	0	0	0	0	0	0		0	0.0%
4711	01-4711-90-9502	Septic Loan - Phase 2	11,900	0	11,900	0	11,900	0		-11,900	-100.0%
4711	01-4711-90-9503	Septic Loan - Phase 3	11,380	0	11,380	0	11,380	11,380		0	0.0%
4711	01-4711-90-9504	Septic Loan - Phase 4	8,647	0	8,647	0	8,647	8,650		3	0.0%
<b>4711 Total</b>	<b>LT DEBT - Principal</b>		<b>1,187,927</b>	<b>1,156,000</b>	<b>1,137,927</b>	<b>1,106,000</b>	<b>1,137,927</b>	<b>1,126,030</b>		<b>-11,897</b>	<b>-1.0%</b>
4721	01-4721-90-2209	Bridge Loan FY16	0	0	0	0	0	0		0	0.0%
4721	01-4721-90-2210	Road Construction Phase 1 & 2	36,567	36,547	29,254	29,494	21,940	14,670		-7,270	-33.1%
4721	01-4721-90-2211	Road Construction FY11	1,511	1,503	0	0	0	0		0	0.0%
4721	01-4721-90-2214	Road Construction FY14	13,479	13,540	9,000	9,099	4,500	0		-4,500	-100.0%
4721	01-4721-90-2215	Road Construction FY15	17,220	17,164	12,660	12,716	8,060	3,470		-4,590	-56.9%
4721	01-4721-90-2216	Road Construction FY16	45,946	55,264	45,946	45,896	38,600	27,600		-11,000	-28.5%
4721	01-4721-90-2023	Open Space Acquisition - Interest	0	0	0	0	0	100,000		100,000	0.0%
4721	50-4721-36-6002	Septic Loan Interest - Phase 2	1,250	0	750	0	249	0		-249	-100.0%
4721	50-4721-36-6003	Septic Loan Interest - Phase 3	2,167	0	1,802	0	1,442	1,080		-362	-25.1%
4721	50-4721-36-6004	Septic Loan Interest - Phase 4	1,510	0	1,258	0	1,007	760		-247	-24.5%
<b>4721 Total</b>	<b>LT DEBT - INTEREST</b>		<b>119,650</b>	<b>124,019</b>	<b>100,670</b>	<b>97,205</b>	<b>75,798</b>	<b>147,580</b>		<b>71,782</b>	<b>94.7%</b>
<b>Grand Total</b>			<b>14,602,609</b>	<b>13,775,916</b>	<b>14,863,907</b>	<b>13,308,214</b>	<b>15,504,387</b>	<b>17,057,057</b>		<b>1,552,670</b>	<b>10.0%</b>
							1,403	1,400			
							3,187	3,190			
							4,347	4,350			
							4,818	4,820			
							15,518,142	17,070,817			
						VOTED	15,518,154				

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4130-10-1110	Full Time Wages	172,705	168,329	170,623	168,964	178,597	194,300	TwnAdmin - ExecAssist	15,703	8.8%
01-4130-10-1115	Wages, PT Perm/Call Pay	4,402	3,133	4,387	2,868	4,561	4,500	BOS meetings - minute taker	-61	-1.3%
01-4130-10-1130	Elected Officials	23,400	23,400	23,400	23,400	23,400	23,400	BOS	0	0.0%
01-4130-10-1131	Moderator Wages	890	1,512	900	589	1,512	1,500	Moderator wages	-12	-0.8%
01-4130-10-1132	Merit Pay	5,000	0	0	0	0	0		0	0.0%
01-4130-10-1140	Overtime	1	3,956	1	6,409	10	0	OT for ExecAssist	-10	-100.0%
01-4130-20-1210	Health Insurance	36,389	18,432	16,995	33,526	38,229	40,050	2P & BBH Fam	1,821	4.8%
01-4130-20-1211	Dental Insurance	1,577	2,120	2,223	2,625	2,760	2,650	2P & Fam	-110	-4.0%
01-4130-20-1220	Social Security	12,998	14,265	12,558	14,507	13,032	14,480	Social Security 6.2 %	1,448	11.1%
01-4130-20-1225	Medicare	3,040	3,336	2,937	3,393	3,048	3,390	Medicare 1.45%	342	11.2%
01-4130-20-1230	Deferred Compensation	9,499	8,997	9,384	9,277	9,761	10,690	457b - TwnAdmin & ExecAssist	929	9.5%
01-4130-20-1266	Sick Leave Incentive	3,239	4,881	3,238	3,464	3,239	3,600	Annual payout for unused sick time	361	11.1%
01-4130-20-1290	Longevity	1	0	1	0	1	0		-1	-100.0%
01-4130-20-1294	Educat. & Training/Prof. Dev.	5,000	95	5,000	786	5,000	5,000	Training	0	0.0%
01-4130-30-2335	Electronic Information	0	0	0	0	1	2,000	SpareBox 159/mnth - storage	1,999	199900.0%
01-4130-30-2341	Telephone	6,025	7,284	6,025	7,685	6,025	8,000	Nextiva, Verizon	1,975	32.8%
01-4130-30-2342	Cable Access	21,000	9,520	21,000	20,679	21,000	21,000	Community TV	0	0.0%
01-4130-30-2343	Internet Service	2,400	2,315	2,400	2,344	2,400	2,400	Comcast	0	0.0%
01-4130-30-2374	Custodian	6,700	6,640	6,700	6,640	6,700	6,700	TwnHall cleaning - contracted	0	0.0%
01-4130-30-2381	Outside Hire - Professional Services	1	225	1	8,519	1	1,000	Misc services	999	99900.0%
01-4130-30-2392	Outside Hire - Web Site	1,900	2,095	2,000	2,199	2,000	2,400	Civic Clerk - web site	400	20.0%
01-4130-30-2395	Outside Hire - IT	100,000	94,571	100,000	103,907	100,000	110,000	Microtime service contract	10,000	10.0%
01-4130-40-2410	Electricity	0	0	11,000	9,004	11,000	13,000	TwnHall - Eversource & Constellation	2,000	18.2%
01-4130-40-2411	Heat	6,000	4,473	6,000	5,224	6,000	9,400	Twn Hall	3,400	56.7%
01-4130-40-2412	Water	0	0	2,600	3,952	2,600	4,200	Twn Hall - Pennichuck	1,600	61.5%
01-4130-40-2430	Equip Repair/Maint	100	2,329	100	0	100	100	equipment repair & maint	0	0.0%
01-4130-50-2550	Printing	3,500	2,820	3,500	3,353	3,500	3,500	voters guide	0	0.0%
01-4130-50-2551	Advertising	1,100	958	1,100	490	1,100	1,000	post public hearings	-100	-9.1%
01-4130-50-2552	Town Report	2,250	1,899	2,250	2,142	2,250	2,250	printing of Town Report	0	0.0%
01-4130-50-2553	Record Binding	100	0	100	0	100	200	To bind Selectmen minutes	100	100.0%
01-4130-50-2560	Dues & Subscriptions	12,000	13,446	13,700	12,577	13,700	13,500	NHMA, Merr-Souh Valley, Welfare, Muni Mgm	-200	-1.5%
01-4130-50-2565	Software License	5,300	5,102	5,300	4,935	6,750	6,000	Adobe, CivicClerk, SHI, Trello	-750	-11.1%
01-4130-50-2581	Travel	400	0	400	0	400	600	Travel to conferences	200	50.0%
01-4130-60-2620	Office Supplies	2,000	1,579	2,000	2,267	2,000	2,000	Office Supplies	0	0.0%
01-4130-60-2621	Computer Equipment	1,200	2,299	1,200	2,430	1,200	2,400	Computer Equipment	1,200	100.0%
01-4130-60-2625	Postage	5,500	3,033	5,000	1,384	5,000	3,000	Postage	-2,000	-40.0%
01-4130-80-2618	Special Events & supplies	3,000	276	1,000	663	1,000	1,000	Special Events & supplies	0	0.0%
01-4130-80-2762	Equip Lease Payment	8,000	4,118	4,000	4,976	4,000	5,000	Printer/Copier lease - 2nd floor	1,000	25.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4130-80-2820	Mileage	200	0	200	50	200	100		-100	-50.0%
01-4130-80-2825	Meetings & Conferences	2,000	629	2,000	2,451	2,000	2,000		0	0.0%
01-4140-10-1110	Full Time Wages	66,456	67,286	67,516	66,738	70,217	75,840	Town Clerk salary	5,623	8.0%
01-4140-10-1111	FT Clerical	52,520	53,522	54,392	53,796	57,676	63,560	Deputy Town Clerk	5,884	10.2%
01-4140-10-1115	Wages, PT Perm	1	0	1	10,422	25,000	25,000	PT Town Clerk Assistant	0	0.0%
01-4140-10-1130	Elected Officials	4,200	7,786	2,496	1,956	2,496	2,500	TwnClk - Supervisors of the Checklist	4	0.2%
01-4140-10-1140	Overtime	0	2,558	0	647	0	500	OT for Deputy TwnClrk	500	0.0%
01-4140-20-1210	Health Insurance	50,732	46,281	50,686	36,200	41,413	46,000	Single & 2P	4,587	11.1%
01-4140-20-1211	Dental Insurance	1,902	1,821	1,975	1,457	1,532	1,500	Single & 2P	-32	-2.1%
01-4140-20-1220	Social Security	7,910	8,118	7,986	7,785	8,289	10,380	Soc Sec 6.2%	2,091	25.2%
01-4140-20-1225	Medicare	1,850	1,899	1,868	1,821	1,939	2,430	Medicare 1.45%	491	25.3%
01-4140-20-1230	Deferred Compensation	6,544	6,615	6,705	6,477	6,974	7,670	457b - TwnClk & Deputy	696	10.0%
01-4140-20-1266	Sick Leave Incentive	2,409	1,200	2,400	1,883	2,400	2,000	Annual payout - unused sick time	-400	-16.7%
01-4140-20-1290	Longevity	2,000	1,750	2,000	2,060	2,000	2,000	Longevity	0	0.0%
01-4140-50-2551	Advertising	170	0	200	185	200	200		0	0.0%
01-4140-50-2562	Ballot Machine Programing	6,800	185	800	5,722	800	2,000		1,200	150.0%
01-4140-50-2565	Software License	7,078	7,831	7,486	7,723	7,786	7,800	Interware annual support & SHI	14	0.2%
01-4140-60-2610	Supplies - General	1,100	2,389	2,000	832	2,000	2,000		0	0.0%
01-4140-60-2620	Office Supplies	2,000	7,645	2,000	3,631	2,000	3,000		1,000	50.0%
01-4140-60-2621	Computer Equipment	1,400	2,545	1	3,586	1	2,000		1,999	199900.0%
01-4140-60-2625	Postage	4,000	4,600	4,000	4,231	4,000	4,500		500	12.5%
01-4140-80-2612	Equipment Purchases	800	0	800	0	800	22,000	3 voting mach - office furniture	21,200	2650.0%
01-4140-80-2820	Mileage	1	0	1	0	1	100		99	9900.0%
01-4140-80-2825	Meetings & Conferences	750	440	750	578	750	750		0	0.0%
01-4150-10-1110	Full Time Wages	140,279	133,206	143,669	109,504	142,993	237,800	Director, Accountant, AssistantFD	94,807	66.3%
01-4150-10-1115	Wages, PT	802	3,963	811	19,685	853	0	Not needed with new position	-853	-100.0%
01-4150-10-1130	Elected Officials	13,500	13,250	13,834	13,833	14,100	15,547	Treasurer & Deputy Treasurer	1,447	10.3%
01-4150-10-1140	Overtime	0	3,786	1	63,637	1	0	OT not needed with new position	-1	-100.0%
01-4150-20-1210	Health Insurance	38,063	30,672	38,028	22,336	47,877	70,400	2P - BBH	22,523	47.0%
01-4150-20-1211	Dental Insurance	1,067	1,143	1,077	1,248	2,628	2,800	2P - BBD	172	6.5%
01-4150-20-1220	Social Security	9,767	9,924	9,998	9,569	10,566	16,390	Social Security 6.2%	5,824	55.1%
01-4150-20-1225	Medicare	2,284	2,321	2,339	2,238	2,472	3,830	Medi 1.45 %	1,358	54.9%
01-4150-20-1230	Deferred Compensation	7,715	6,901	7,902	5,359	7,804	13,150	457b Town contribution- 5.5%	5,346	68.5%
01-4150-20-1266	Sick Leave Incentive	2,945	1,735	2,945	0	2,945	2,000	Annual payout - unused sick time	-945	-32.1%
01-4150-20-1290	Longevity	0	0	0	0	0	0	Longevity	0	0.0%
01-4150-20-1294	Educat. & Training/Prof. Dev.	1,200	0	3,847	2,059	3,847	3,000	Educat. & Training/Prof. Dev.	-847	-22.0%
01-4150-30-2301	Auditing	19,100	23,350	19,400	22,836	19,400	20,000	Audit & Actuarial services	600	3.1%
01-4150-50-2560	Dues & Subscriptions	35	402	285	150	285	300	NHMA, NHGFOA	15	5.3%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4150-50-2561	Bank/Credit Card Fees	18,000	6,695	15,300	3,139	15,300	10,000	Citizens, BarHarborFees and Ck Stock	-5,300	-34.6%
01-4150-50-2565	Software License	53,100	42,386	58,146	58,822	58,396	59,000	Springbrook, GovMax, Microsoft	604	1.0%
01-4150-60-2620	Office Supplies	3,600	3,720	3,350	3,038	3,350	3,300	paper,envelopes,misc	-50	-1.5%
01-4150-60-2621	Computer Equipment	0	12,993	0	0	0	1,500	New hire - computer set up	1,500	0.0%
01-4150-60-2625	Postage	0	0	0	975	0	1,000	mail AP checks & misc	1,000	0.0%
01-4150-80-2820	Mileage	1	0	1	13	1	50	Reimb mileage - Town business	49	4900.0%
01-4151-10-1110	Full Time Wages	66,456	67,276	67,517	68,991	70,221	75,840	Full Time Wages	5,619	8.0%
01-4151-10-1140	Overtime	4,266	2,279	4,333	3,116	4,597	4,500	Overtime	-97	-2.1%
01-4151-20-1210	Health Insurance	33,043	34,386	34,202	33,152	37,246	29,800	Health insurance & BBH	-7,446	-20.0%
01-4151-20-1211	Dental Insurance	1,778	1,759	1,749	1,703	1,766	1,000	Dental Insurance & BBD	-766	-43.4%
01-4151-20-1220	Social Security	4,524	4,287	4,594	4,486	4,650	4,700	Social Security 6.2%	50	1.1%
01-4151-20-1225	Medicare	1,058	1,003	1,075	1,049	1,088	1,100	Medicare 1.45%	12	1.1%
01-4151-20-1230	Deferred Compensation	3,655	3,700	3,713	3,794	3,862	4,180	427b Town contribution 5.5%	318	8.2%
01-4151-20-1266	Sick Leave Incentive	1,000	1,599	1,000	1,761	1,500	1,800	Annual sick leave payout	300	20.0%
01-4151-20-1290	Longevity	1,250	1,250	1,250	1,250	1,250	1,250	Longevity	0	0.0%
01-4151-20-1294	Educat. & Training/Prof. Dev.	700	0	700	65	700	600	Educat. & Training/Prof. Dev.	-100	-14.3%
01-4151-30-2340	Banking Services (Lockbox)	4,800	2,752	3,500	0	3,500	3,500	Banking Services (Lockbox)	0	0.0%
01-4151-30-2391	Registry Fees	700	438	700	391	700	600	Registry Fees	-100	-14.3%
01-4151-30-2393	Tax Lien & Deed Research	1,400	1,406	1,400	1,450	1,800	1,800	Tax Lien & Deed Research	0	0.0%
01-4151-50-2560	Dues & Subscriptions	60	20	60	20	60	60	Dues & Subscriptions	0	0.0%
01-4151-50-2565	Software License	3,100	3,611	3,604	3,284	3,604	3,600	Software License	-4	-0.1%
01-4151-60-2620	Office Supplies	1,700	1,738	1,700	2,533	1,700	3,500	Office Supplies	1,800	105.9%
01-4151-60-2625	Postage	7,000	5,665	7,000	6,458	7,500	8,000	Postage	500	6.7%
01-4151-80-2621	Computer Equipment	300	0	1,000	1,437	1,200	2,200		1,000	83.3%
01-4151-80-2743	Office Equipment	1	0	1	450	1	0		-1	-100.0%
01-4151-80-2820	Mileage	300	35	300	0	300	300		0	0.0%
01-4152-10-1110	Full Time Wages	60,341	61,049	61,277	58,248	63,731	68,830	Full Time Wages	5,099	8.0%
01-4152-10-1140	Overtime	205	87	208	44	276	200	Overtime	-76	-27.5%
01-4152-20-1210	Health Insurance	12,255	12,807	12,685	11,627	13,814	14,890	Health Insurance	1,076	7.8%
01-4152-20-1211	Dental Insurance	532	544	539	494	539	540	Dental Insurance	1	0.2%
01-4152-20-1220	Social Security	3,893	4,040	3,952	3,775	4,108	4,270	Social Security	162	3.9%
01-4152-20-1225	Medicare	911	945	925	883	962	1,000	Medicare	38	4.0%
01-4152-20-1230	Deferred Compensation	3,319	3,358	3,370	3,160	3,505	3,790	Deferred Compensation	285	8.1%
01-4152-20-1266	Sick Leave Incentive	1,000	1,932	1,000	548	1,500	1,500	Sick Leave Incentive	0	0.0%
01-4152-20-1290	Longevity	1,250	1,250	1,250	1,250	1,250	1,250	Longevity	0	0.0%
01-4152-20-1294	Educat. & Training/Prof. Dev.	400	0	400	0	400	500	Educat. & Training/Prof. Dev.	100	25.0%
01-4152-30-2381	Outside Hire - Professional Services	1	0	1	0	1	0	Outside Hire - Professional Services	-1	-100.0%
01-4152-30-2382	Outside Hire	84,000	78,012	84,000	47,672	95,000	100,200	Granite St / S.Bartlett - assessors	5,200	5.5%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4152-30-2391	Registry Fees	200	122	200	209	200	250	Registry Fees	50	25.0%
01-4152-30-2394	Tax Maps	200	0	200	45	200	200	Tax Maps	0	0.0%
01-4152-50-2560	Dues & Subscriptions	30	120	30	60	30	60	Dues & Subscriptions	30	100.0%
01-4152-50-2565	Software Licenses	10,928	9,636	10,906	10,597	10,906	11,400	Vision / G3 / Adobe	494	4.5%
01-4152-60-2620	Office Supplies	350	446	350	283	350	400	Office Supplies	50	14.3%
01-4152-60-2621	Computer Equipment	0	0	1,000	0	1,200	1,500	Computer Equipment	300	25.0%
01-4152-60-2625	Postage	600	140	600	407	600	600	Postage	0	0.0%
01-4152-60-2670	Books & Periodicals	1	0	1	0	1	0	Books & Periodicals	-1	-100.0%
01-4152-80-2743	Office Equipment	500	0	1	0	1	0	Office Equipment	-1	-100.0%
01-4152-80-2820	Mileage	250	0	250	0	250	250	Mileage	0	0.0%
01-4153-30-2320	Town Counsel	40,000	60,788	45,000	41,892	45,000	50,000	legal	5,000	11.1%
01-4153-30-2321	Collective Bargaining	800	0	100	0	100	0		-100	-100.0%
01-4153-30-2322	Misc. Legal (Code Enforcement)	5,000	0	0	0	0	0		0	0.0%
01-4155-20-1214	Short Term Disability Insurance	22,701	22,594	20,110	19,838	20,251	22,000	Health Trust	1,749	8.6%
01-4155-20-1215	Life and Disability Insurance	18,417	18,868	18,417	20,488	18,417	21,000	Health Trust	2,583	14.0%
01-4155-20-1250	NH Unemployment	6,668	0	6,668	0	6,668	6,000	Primex	-668	-10.0%
01-4155-20-1260	Workers Comp. Insurance	169,870	144,427	176,835	122,065	176,835	176,000	Primex	-835	-0.5%
01-4155-20-1280	Health Reimbursement Account	9,000	10,371	11,000	10,398	11,000	11,500	NH Interlocal Trust	500	4.5%
01-4191-10-1115	Wages, PT Perm/Call Pay	2,446	2,719	2,632	3,649	2,796	4,440	PB Minute taker wages	1,644	58.8%
01-4191-20-1220	Social Security	151	169	163	223	174	280	Social Security 6.2%	106	60.9%
01-4191-20-1225	Medicare	35	39	38	52	41	60	Medicare 1.45%	19	46.3%
01-4191-30-2381	Outside Hire - Professional Services	7,500	0	7,500	2,192	16,092	33,500	HoyleTanner,Keach,MPImp,NRPC-GIS	17,408	108.2%
01-4191-30-2430	Equip Repair/Maint	0	0	700	690	715	750	Large Plotter - copy maps	35	4.9%
01-4191-50-2396	Storm Water II Project	40,000	0	40,000	0	25,000	40,000	Hoyle Tanner consultants - MS4	15,000	60.0%
01-4191-50-2550	Printing	1,060	0	1,060	0	1,060	100	Business cards	-960	-90.6%
01-4191-50-2551	Advertising	951	653	951	0	500	500	PB hearing notices	0	0.0%
01-4191-50-2555	Master Plan	42,800	13,409	54,800	22,650	1	0	Not using this year	-1	-100.0%
01-4191-50-2560	Dues & Subscriptions	10,062	10,062	10,063	10,063	10,063	10,570	NRPC	507	5.0%
01-4191-60-2620	Office Supplies	1,750	1,673	1,750	1,377	1,750	1,890	Office supplies & large plotter	140	8.0%
01-4191-60-2625	Postage	3,790	1,708	3,060	2,886	4,390	3,000	Certified mail for abbutter mailings & misc	-1,390	-31.7%
01-4192-10-1110	Full Time Wages	250,661	249,855	259,515	241,604	272,834	302,000	4 FT employees	29,166	10.7%
01-4192-10-1115	Wages, PT Perm/Call Pay	2,446	1,874	2,632	1,329	2,737	2,370	ZBA minute taker wages	-367	-13.4%
01-4192-10-1140	Overtime	2,705	149	2,800	135	2,800	1,000	Overtime	-1,800	-64.3%
01-4192-20-1210	Health Insurance	109,903	88,695	88,323	82,204	96,184	119,250	Health insurance & BBH	23,066	24.0%
01-4192-20-1211	Dental Insurance	4,950	4,530	3,973	4,166	4,544	4,830	Dental Insurance & BBD	286	6.3%
01-4192-20-1220	Social Security	16,514	16,250	16,636	15,655	17,393	19,530	Social Security 6.2%	2,137	12.3%
01-4192-20-1225	Medicare	3,862	3,800	3,891	3,661	3,994	4,560	Medicare 1.45%	566	14.2%
01-4192-20-1230	Deferred Compensation	13,201	13,170	14,273	12,071	14,722	16,610	457b Town contribution 5.5%	1,888	12.8%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4192-20-1266	Sick Leave Incentive	3,375	4,023	3,375	3,095	3,375	3,340	annual - sick leave payout	-35	-1.0%
01-4192-20-1290	Longevity	1	0	1	0	1	0		-1	-100.0%
01-4192-20-1294	Educat. & Training/Prof. Dev.	4,205	1,025	4,217	820	5,341	6,140	ESBOF - ICC - OPD - New code books 2018 vers	799	15.0%
01-4192-30-2341	Telephone	3,115	3,403	3,360	3,229	3,583	3,810	Telephone	227	6.3%
01-4192-30-2382	Outside Hire	5,850	0	5,850	275	4,350	14,850	ZBA, HDC, Meridian, CLG grant shortfall	10,500	241.4%
01-4192-40-2425	Vehicle Repairs	1,000	432	1,000	172	1,000	1,000	Vehicle Repairs - Town Car	0	0.0%
01-4192-40-2430	Equip Repair/Maint	700	670	690	0	0	0	no longer in use see 4191	0	0.0%
01-4192-50-2550	Printing	3,060	0	3,060	0	3,060	3,060	HDC update regulations and send	0	0.0%
01-4192-50-2551	Advertising	1,320	743	1,320	1,232	1,320	1,320	Posting ZBA, HDC & Heritage notices	0	0.0%
01-4192-50-2560	Dues & Subscriptions	1,200	980	1,134	465	1,134	1,130	APA, BOA, ICC	-4	-0.4%
01-4192-50-2565	Software Licenses	10,130	11,978	12,311	12,487	12,550	13,620	Permitting Software, ESRI, SHI (Microsoft)	1,070	8.5%
01-4192-50-2615	Uniforms	200	90	200	188	200	300	Uniforms	100	50.0%
01-4192-60-2620	Office Supplies	484	375	484	258	484	350	Office Supplies	-134	-27.7%
01-4192-60-2635	Gasoline	250	112	275	306	275	300	Gasoline	25	9.1%
01-4192-80-2621	Computer Equipment	1	0	1	4,401	1,701	100		-1,601	-94.1%
01-4192-80-2820	Mileage	922	0	340	244	200	100		-100	-50.0%
01-4194-10-1110	Full Time Wages	62,629	60,035	61,561	60,539	68,047	136,500	FT wages - 2 Employees	68,453	100.6%
01-4194-10-1140	Overtime	1,253	249	1,998	866	2,289	2,500	Bldg & Grounds - OT wages	211	9.2%
01-4194-20-1210	Health Insurance	23,060	25,582	24,063	24,130	26,205	60,560	Health insurance & BBH	34,355	131.1%
01-4194-20-1211	Dental Insurance	932	997	938	944	1,037	1,880	Dental Insurance & BBD	843	81.3%
01-4194-20-1220	Social Security	4,086	3,863	4,063	4,231	4,455	8,620	Social Security 6.2%	4,165	93.5%
01-4194-20-1225	Medicare	956	903	950	989	1,043	2,020	Medicare 1.45%	977	93.7%
01-4194-20-1230	Deferred Compensation	3,445	3,302	3,386	3,351	3,666	7,500	457b - Town contribution 5.5%	3,834	104.6%
01-4194-20-1266	Sick Leave Incentive	1,020	1,289	1,020	611	1,020	1,800	annual - sick leave payout	780	76.5%
01-4194-20-1290	Longevity	1,000	1,000	950	1,000	950	2,000	Longevity	1,050	110.5%
01-4194-30-2397	Town Clocks	1,000	500	750	550	750	900	Maintain town clocks	150	20.0%
01-4194-40-2410	Electricity	72,572	74,953	1	93	1	0	No longer used	-1	-100.0%
01-4194-40-2412	Water	13,350	13,187	1	0	1	0	No longer used	-1	-100.0%
01-4194-40-2430	Equip Repair/Maint	120,000	87,674	125,000	169,239	135,000	234,000	Maint projects town bldgs	99,000	73.3%
01-4194-40-2433	Alarms	4,500	12,979	7,000	8,567	8,000	9,000	maintenance of alarms	1,000	12.5%
01-4194-40-2434	Common Lighting	600	469	600	798	600	1,150	Common lighting	550	91.7%
01-4194-40-2451	Outside Hire	17,000	20,828	17,000	11,652	20,000	20,000	Outside Hire	0	0.0%
01-4194-50-2545	Trash Removal	1,644	1,373	1,800	1,594	1,800	1,800	Trash Removal	0	0.0%
01-4194-60-2630	Maintenance Supplies	4,000	4,576	4,000	10,223	4,500	4,900	Maintenance Supplies	400	8.9%
01-4195-10-1110	Full Time Wages	3,060	4,437	3,274	5,524	3,617	6,000	FT wages, cemetery	2,383	65.9%
01-4195-10-1115	Wages, PT Perm/Call Pay	22,950	10,949	22,922	6,706	3,616	5,900	PT wages, cemetery	2,284	63.2%
01-4195-10-1140	Overtime	1,020	600	1,126	606	1,194	1,200	Overtime	6	0.5%
01-4195-20-1210	Health Insurance	700	92	1,280	207	1,394	240	Health Insurance	-1,154	-82.8%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4195-20-1211	Dental Insurance	70	5	50	11	50	20	Dental Insurance	-30	-60.0%
01-4195-20-1220	Social Security	1,676	991	1,634	797	518	810	Social Security 6.2%	292	56.4%
01-4195-20-1225	Medicare	392	232	382	186	121	190	Medicare 1.45%	69	57.0%
01-4195-20-1230	Deferred Compensation	168	244	180	283	195	330	457b Town contribution 5.5%	135	69.2%
01-4195-20-1290	Longevity	0	0	51	0	51	0	No longer used	-51	-100.0%
01-4195-40-2410	Electricity	790	668	790	766	850	1,100	Electricity - Incr 1.446 over FY22actual	250	29.4%
01-4195-40-2412	Water	300	648	350	2,038	700	2,140	Water - Increase 5%	1,440	205.7%
01-4195-40-2430	Equip Repair/Maint	1,900	2,680	1,900	1,741	2,500	1,900	Equip Repair/Maint	-600	-24.0%
01-4195-40-2432	Headstone Repair	200	0	100	0	100	100	Headstone Repair	0	0.0%
01-4195-40-2451	Outside Hire	2,700	12,967	2,700	37,862	25,000	42,880	Outside Hire	17,880	71.5%
01-4195-40-2470	Tree Care	900	0	450	600	450	600	Tree Care	150	33.3%
01-4195-50-2560	Dues & Subscriptions	700	1,373	1,040	1,435	3,500	3,480	Cemetery Assoc Dues	-20	-0.6%
01-4195-50-2565	Software Licenses	0	0	0	0	0	3,180	Cem.SW Lic & Website hosting	3,180	0.0%
01-4195-60-2610	Supplies - General	3,275	5,110	3,275	6,126	5,000	2,910	Supplies - General	-2,090	-41.8%
01-4195-60-2613	Fertilizer & Lime	0	0	0	0	0	2,090	Fertilizer	2,090	0.0%
01-4195-60-2667	Loam	1	0	1	0	1	0	Loam	-1	-100.0%
01-4195-80-2612	Equipment Purchases	200	0	250	0	200	250	Hand tools as needed	50	25.0%
01-4196-50-2525	Property/Liability Insurance	130,526	130,526	137,835	106,255	137,835	168,000		30,165	21.9%
01-4196-50-2529	Insurance Deductible	2,000	0	2,000	0	2,000	2,000		0	0.0%
01-4199-80-2870	Contingency Fund	0	0	0	0	0	0		0	0.0%
01-4210-10-1110	Full Time Wages	1,060,614	1,171,254	1,112,842	1,150,459	1,142,414	1,164,200		21,786	1.9%
01-4210-10-1111	FT Clerical	60,341	64,597	61,277	60,408	63,731	68,830		5,099	8.0%
01-4210-10-1112	Supervisor Wages	275,808	165,961	281,775	172,012	294,817	320,500		25,683	8.7%
01-4210-10-1115	Wages, PT	250	0	250	0	260	250		-10	-3.8%
01-4210-10-1116	Prosecutor	1	0	1	0	1	80,000		79,999	7999900.0%
01-4210-10-1119	Traffic Aids	20,017	11,205	19,469	18,956	20,889	24,800		3,911	18.7%
01-4210-10-1140	Overtime	94,000	95,685	97,976	120,310	100,546	120,000		19,454	19.3%
01-4210-10-1141	Overtime-Clerical	6,789	3,720	6,894	5,672	7,170	7,170		0	0.0%
01-4210-20-1210	Health Insurance	329,490	319,946	367,791	286,474	389,334	350,000		-39,334	-10.1%
01-4210-20-1211	Dental Insurance	23,151	24,072	22,705	23,821	24,499	24,000		-499	-2.0%
01-4210-20-1220	Social Security	5,419	4,926	6,922	6,342	7,128	6,280		-848	-11.9%
01-4210-20-1225	Medicare	22,008	23,561	23,773	24,288	24,430	24,740		310	1.3%
01-4210-20-1230	Deferred Compensation	3,696	3,370	3,370	3,331	3,505	3,790		285	8.1%
01-4210-20-1235	Group II Retirement - Police	411,102	432,182	487,469	497,931	536,923	501,950		-34,973	-6.5%
01-4210-20-1240	Education Reimbursement	1,400	0	1,400	0	1,400	1,400		0	0.0%
01-4210-20-1266	Sick Leave Incentive	22,000	22,862	22,000	26,892	25,000	29,500		4,500	18.0%
01-4210-20-1269	Vacation Buyout-Union Contract	12,000	4,406	12,000	4,036	7,000	7,000		0	0.0%
01-4210-20-1290	Longevity	19,000	17,148	15,750	19,523	20,500	24,000		3,500	17.1%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4210-20-1294	Educat. & Training/Prof. Dev.	7,500	7,512	7,500	6,071	7,500	7,500		0	0.0%
01-4210-20-1295	Educational Incentive	21,250	21,227	21,250	19,770	21,250	21,250		0	0.0%
01-4210-30-2336	Blood Analysis	250	0	250	0	250	250		0	0.0%
01-4210-30-2337	Crime Lab	1,000	1,002	1,000	706	1,200	1,200		0	0.0%
01-4210-30-2341	Telephone	12,500	13,815	13,000	13,891	15,000	15,000		0	0.0%
01-4210-30-2343	Internet Service	2,500	2,422	2,500	2,961	3,600	3,600		0	0.0%
01-4210-30-2350	Physicals/Alcohol/Drug Tests	1,500	248	1,500	1,353	1,500	1,500		0	0.0%
01-4210-30-2374	Custodian	8,400	10,031	11,225	11,318	11,500	12,000		500	4.3%
01-4210-30-2380	Uniform Cleaning	4,000	5,077	4,300	4,540	4,800	4,800		0	0.0%
01-4210-40-2410	Electricity	0	0	19,800	27,491	19,800	39,700		19,900	100.5%
01-4210-40-2411	Heat	5,720	1,455	5,720	1,820	2,400	3,200		800	33.3%
01-4210-40-2412	Water	0	0	1,900	1,893	1,900	2,000		100	5.3%
01-4210-40-2425	Vehicle Repairs	15,000	20,179	16,000	30,142	20,000	25,000		5,000	25.0%
01-4210-40-2429	Radio Replacement and Repair	6,000	4,212	7,000	5,869	7,000	8,500		1,500	21.4%
01-4210-40-2440	Equipment Rental	1,860	2,329	1,860	2,830	3,200	3,400		200	6.3%
01-4210-40-2442	Office Equip Maintenance	0	150	0	0	0	0		0	0.0%
01-4210-50-2550	Printing	1,200	555	1,200	1,367	1,200	1,200		0	0.0%
01-4210-50-2551	Advertising	500	231	500	0	500	500		0	0.0%
01-4210-50-2560	Dues & Subscriptions	800	985	800	834	1,000	1,000		0	0.0%
01-4210-50-2565	Software License	15,125	13,751	15,200	12,919	15,200	15,700		500	3.3%
01-4210-50-2580	Public Relations	750	505	750	482	750	750		0	0.0%
01-4210-60-2614	Ammunition & Supplies	3,000	3,972	3,500	4,018	5,000	5,000		0	0.0%
01-4210-60-2615	Uniforms	9,500	10,154	9,500	6,956	10,000	11,000		1,000	10.0%
01-4210-60-2620	Office Supplies	2,500	3,899	2,500	2,823	2,600	3,000		400	15.4%
01-4210-60-2621	Computer Equipment	18,000	20,748	18,000	20,271	12,000	14,000		2,000	16.7%
01-4210-60-2625	Postage	1,800	419	1,800	1,047	1,800	1,500		-300	-16.7%
01-4210-60-2635	Gasoline	43,000	17,049	39,000	37,176	41,000	44,500		3,500	8.5%
01-4210-60-2643	Film	100	0	100	96	100	100		0	0.0%
01-4210-60-2653	Tools & Equipment	1,800	2,209	1,800	1,435	2,000	2,000		0	0.0%
01-4210-60-2654	Tires	7,000	6,567	7,500	8,198	8,000	10,500		2,500	31.3%
01-4210-60-2660	Vehicle Supplies	700	601	800	517	800	800		0	0.0%
01-4210-60-2670	Books & Periodicals	1,000	715	1,200	882	1,200	1,000		-200	-16.7%
01-4210-70-2740	New Equipment, Capital	7,500	7,493	7,500	8,738	7,800	13,000		5,200	66.7%
01-4210-70-2750	Furniture and Fixtures - Office	500	8,812	500	285	500	500		0	0.0%
01-4210-70-2760	New Vehicles	65,673	71,128	67,315	90,326	70,000	90,200		20,200	28.9%
01-4210-70-2761	Motorcycle Lease	4,400	0	1	0	4,600	4,950		350	7.6%
01-4210-80-2811	Prisoner Care	25	0	25	0	25	30		5	20.0%
01-4210-80-2825	Meetings & Conferences	1,500	1,836	1,500	1,355	1,500	1,500		0	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4215-10-1115	Wages, PT Perm/Call Pay	515,484	514,920	519,680	511,299	540,689	580,000	PT EMT wages	39,311	7.3%
01-4215-10-1140	Overtime	0	4,507	4,404	5,289	5,000	5,500	OT	500	10.0%
01-4215-20-1220	Social Security	31,960	32,205	32,493	31,430	33,866	36,300	SocSec 6.2%	2,434	7.2%
01-4215-20-1225	Medicare	7,475	7,531	7,599	7,351	7,920	8,490	Medi 1.45 %	570	7.2%
01-4215-20-1294	Educat. & Training/Prof. Dev.	3,000	2,248	2,000	2,015	3,000	3,000	Educat. & Training/Prof. Dev.	0	0.0%
01-4215-20-1296	Supplemental Vol. Insur.	3,000	3,524	3,600	3,524	4,000	4,300	Supplemental Vol. Insur.	300	7.5%
01-4215-30-2305	Amb Billing Service Fee	31,163	23,830	33,124	27,347	31,000	31,000	Amb Billing Service Fee	0	0.0%
01-4215-30-2341	Telephone	5,440	7,103	6,900	5,960	7,200	5,000	Telephone	-2,200	-30.6%
01-4215-40-2425	Vehicle Repairs	8,000	8,922	9,000	13,123	10,000	11,000	Vehicle Repairs	1,000	10.0%
01-4215-40-2429	Radio Replacement and Repair	2,500	0	2,500	1,426	5,000	5,000	Radio Replacement and Repair	0	0.0%
01-4215-40-2430	Equip Repair/Maint	4,000	2,387	4,000	2,720	4,000	4,000	Equip Repair/Maint	0	0.0%
01-4215-50-2560	Dues & Subscriptions	100	315	315	330	315	400	Dues & Subscriptions	85	27.0%
01-4215-60-2615	Uniforms	1,400	1,840	1,400	1,053	1,700	1,400	Uniforms	-300	-17.6%
01-4215-60-2621	Computer Equipment	1,000	416	1,000	139	1,000	1,000	Computer Equipment	0	0.0%
01-4215-60-2625	Postage	100	2	100	100	100	50	Postage	-50	-50.0%
01-4215-60-2635	Gasoline	935	547	935	964	935	1,050	Gasoline	115	12.3%
01-4215-60-2636	Diesel Fuel	7,150	3,304	7,150	5,961	6,000	6,250	Diesel Fuel	250	4.2%
01-4215-60-2680	ALS Supplies	6,000	5,275	4,500	6,835	5,000	6,500	ALS Supplies	1,500	30.0%
01-4215-60-2685	Oxygen	1,700	1,218	1,400	1,284	1,400	1,400	Oxygen	0	0.0%
01-4215-60-2686	BLS Supplies	5,100	4,232	5,100	9,775	5,100	6,500	BLS Supplies	1,400	27.5%
01-4215-60-2690	Misc. Supplies	400	344	400	1,732	400	500	Misc. Supplies	100	25.0%
01-4215-70-2740	New Equipment, Capital	1,000	0	1	0	1	0	New Equipment, Capital	-1	-100.0%
01-4215-80-2820	Mileage	100	0	100	0	100	0	Mileage	-100	-100.0%
01-4220-10-1110	Full Time Wages	98,301	100,039	99,775	101,579	111,096	112,080	Fire Chief	984	0.9%
01-4220-10-1111	FT Clerical/Fire Insp	82,805	83,760	85,738	84,748	87,444	100,180	Admin Fire Lieutenant	12,736	14.6%
01-4220-10-1112	Supervisor Wages	78,458	78,780	81,245	78,354	82,888	94,960	Capt Fire/Rescue	12,072	14.6%
01-4220-10-1114	PT Wages & Mechanic	10,978	10,425	11,165	9,675	11,612	11,500	Mechanic wages	-112	-1.0%
01-4220-10-1115	Wages, PT Perm/Call Pay	107,100	74,120	101,500	73,270	95,784	100,000	PT & Call Fire	4,216	4.4%
01-4220-20-1210	Health Insurance	53,328	30,915	29,681	43,260	49,290	52,670	1- 2P : 1 BBH 2P : 1 - S	3,380	6.9%
01-4220-20-1211	Dental Insurance	4,459	3,197	3,211	2,349	2,461	2,350	2 - 2P : 1 BBD 2P	-111	-4.5%
01-4220-20-1220	Social Security	7,321	5,085	6,985	1,932	6,658	6,920	SocSec 6.2%	262	3.9%
01-4220-20-1225	Medicare	5,562	5,386	5,583	4,463	5,661	6,300	Medi 1.45 %	639	11.3%
01-4220-20-1230	Deferred Compensation	0	6	0	0	0	0		0	0.0%
01-4220-20-1235	Group II Retirement - Fire	78,102	79,498	88,251	86,783	91,771	90,910	NHRS	-861	-0.9%
01-4220-20-1266	Sick Leave Incentive	4,817	7,872	4,817	8,164	4,817	8,200	annual - sick leave payout	3,383	70.2%
01-4220-20-1290	Longevity	750	750	750	750	750	1,250		500	66.7%
01-4220-20-1294	Educat. & Training/Prof. Dev.	10,000	3,073	7,000	4,649	7,000	7,000		0	0.0%
01-4220-20-1296	Supplemental Vol. Insur.	3,000	3,524	3,600	3,524	4,000	4,300		300	7.5%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4220-30-2341	Telephone	4,700	7,554	7,700	7,691	7,700	7,700		0	0.0%
01-4220-30-2343	Internet Service	3,050	3,040	3,081	3,376	3,081	3,500		419	13.6%
01-4220-30-2350	Physicals/Alcohol/Drug Tests	2,500	801	2,500	1,875	2,500	3,000		500	20.0%
01-4220-30-2351	Vaccinations	1	0	1	0	1	0		-1	-100.0%
01-4220-30-2374	Custodian	3,156	3,156	3,156	3,156	3,156	3,160		4	0.1%
01-4220-40-2410	Electricity	0	0	13,650	11,596	13,650	16,770		3,120	22.9%
01-4220-40-2411	Heat	10,395	8,342	8,500	8,179	8,500	12,580		4,080	48.0%
01-4220-40-2412	Water	0	0	4,700	6,112	4,700	6,420		1,720	36.6%
01-4220-40-2425	Vehicle Repairs	13,000	12,324	18,000	36,853	18,000	21,000		3,000	16.7%
01-4220-40-2430	Equip Repair/Maint	4,000	5,842	4,000	7,754	6,000	6,300		300	5.0%
01-4220-50-2560	Dues & Subscriptions	5,500	5,929	6,100	5,731	6,100	6,100		0	0.0%
01-4220-60-2610	Supplies - General	2,000	1,286	2,500	2,473	2,500	2,500		0	0.0%
01-4220-60-2615	Uniforms	2,000	2,072	2,000	2,281	2,000	2,300		300	15.0%
01-4220-60-2616	Protective Clothing	21,940	21,184	21,940	21,980	21,940	22,000		60	0.3%
01-4220-60-2620	Office Supplies	2,000	500	2,000	1,096	2,000	1,800		-200	-10.0%
01-4220-60-2621	Computer Equipment	3,466	4,867	3,466	2,898	4,500	4,500		0	0.0%
01-4220-60-2624	Education & Prevention	1,500	1,498	1,500	1,500	1,500	1,500		0	0.0%
01-4220-60-2625	Postage	300	257	300	316	300	300		0	0.0%
01-4220-60-2635	Gasoline	3,952	2,256	3,700	4,881	3,700	5,100		1,400	37.8%
01-4220-60-2636	Diesel Fuel	4,399	1,668	4,399	3,287	3,339	3,500		161	4.8%
01-4220-60-2651	Breathing Apparatus	26,500	24,532	25,000	25,174	25,000	25,000		0	0.0%
01-4220-60-2652	Radios and Pagers	8,000	7,556	8,000	7,735	12,000	11,000		-1,000	-8.3%
01-4220-60-2653	Tools & Equipment	15,000	15,048	15,000	14,221	15,000	15,000		0	0.0%
01-4220-60-2654	Tires	3,000	1,637	3,000	0	3,000	3,000		0	0.0%
01-4220-80-2762	Equip Lease Payment	0	0	1,273	1,378	1,273	1,400		127	10.0%
01-4220-80-2820	Mileage	500	42	300	0	300	200		-100	-33.3%
01-4290-50-2560	Dues & Subscriptions	8,500	8,500	8,500	9,053	9,553	10,000	Onsolve, LLC - Code Red Renewal	447	4.7%
01-4290-70-2740	New Equipment, Capital	0	0	0	0	1	0		-1	-100.0%
01-4290-80-2612	Equipment Purchases	1	0	1	0	1	0		-1	-100.0%
01-4299-10-1110	Full Time Wages	255,897	238,936	252,616	246,700	265,533	295,700		30,167	11.4%
01-4299-10-1115	Wages, PT Perm/Call Pay	19,063	20,627	20,862	17,852	22,046	21,250		-796	-3.6%
01-4299-10-1140	Overtime	17,000	15,693	21,442	19,538	21,301	21,500		199	0.9%
01-4299-20-1210	Health Insurance	116,190	140,252	140,635	132,885	162,799	168,000		5,201	3.2%
01-4299-20-1211	Dental Insurance	6,137	5,841	2,611	5,596	5,926	6,200		274	4.6%
01-4299-20-1220	Social Security	18,389	16,627	18,523	17,362	19,600	20,990		1,390	7.1%
01-4299-20-1225	Medicare	4,301	3,888	4,332	4,072	4,583	4,910		327	7.1%
01-4299-20-1230	Deferred Compensation	14,074	8,237	8,824	10,495	9,175	12,000		2,825	30.8%
01-4299-20-1266	Sick Leave Incentive	3,332	5,786	3,332	5,558	6,000	6,000		0	0.0%

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01-4299-20-1290	Longevity	1,300	500	500	891	1,250	1,500		250	20.0%
01-4299-20-1294	Educat. & Training/Prof. Dev.	1,500	495	0	620	1,500	1,500		0	0.0%
01-4299-30-2341	Telephone	5,500	7,114	6,000	7,347	7,500	8,000		500	6.7%
01-4299-30-2343	Internet Service	2,500	2,216	3,000	2,443	3,100	3,100		0	0.0%
01-4299-30-2350	Physicals/Alcohol/Drug Tests	750	200	750	125	750	750		0	0.0%
01-4299-30-2430	Equip Repair/Maint	1,250	1,055	1,250	1,300	1,250	1,500		250	20.0%
01-4299-40-2440	Equipment Rental	0	0	1,295	0	1,800	1,800		0	0.0%
01-4299-50-2560	Dues & Subscriptions	350	345	350	395	350	450		100	28.6%
01-4299-50-2565	Software License	7,500	6,001	7,500	6,012	7,000	7,000		0	0.0%
01-4299-60-2615	Uniforms	1,700	1,256	1,700	1,136	1,700	1,700		0	0.0%
01-4299-60-2620	Office Supplies	500	480	500	356	500	500		0	0.0%
01-4299-60-2621	Computer Equipment	2,500	2,822	2,500	1,494	3,000	3,000		0	0.0%
01-4299-60-2625	Postage	50	0	50	55	50	50		0	0.0%
01-4299-80-2612	Equipment Purchases	1,000	447	1,000	1,009	1,000	1,250		250	25.0%
01-4311-10-1110	Full Time Wages	245,556	233,165	239,038	177,444	260,707	260,000	FT - DPW Dir, AssistDir, ExecAssist	-707	-0.3%
01-4311-10-1115	Wages, PT Perm	19,933	22,858	27,636	22,983	22,807	28,000	PT Clerical	5,193	22.8%
01-4311-10-1116	Part Time Stormwater intern	14,790	0	14,419	0	14,993	15,400	PT - Stormwater intern	407	2.7%
01-4311-10-1140	Overtime	1,020	1,568	1,061	704	1,127	750		-377	-33.5%
01-4311-20-1210	Health Insurance	53,813	32,267	32,209	24,766	35,076	62,430	S, 2P, BBH-F&2P	27,354	78.0%
01-4311-20-1211	Dental Insurance	1,235	4,070	3,499	2,828	1,400	3,660	S, 2P, F, BBD-2P	2,260	161.4%
01-4311-20-1220	Social Security	17,441	18,216	17,808	14,145	18,772	19,460	Social Security 6.2%	688	3.7%
01-4311-20-1225	Medicare	4,079	4,260	4,165	3,308	4,450	4,550	Medicare 1.45%	100	2.2%
01-4311-20-1230	Deferred Compensation	13,506	12,865	13,147	9,660	14,455	14,300	457b Town contribution 5.5%	-155	-1.1%
01-4311-20-1266	Sick Leave Incentive	4,320	5,279	4,320	6,112	4,320	5,500	annual - sick leave payout	1,180	27.3%
01-4311-20-1290	Longevity	750	750	750	750	750	750	Longevity	0	0.0%
01-4311-20-1294	Educat. & Training/Prof. Dev.	3,000	933	3,000	1,276	3,000	3,000	Educat. & Training/Prof. Dev.	0	0.0%
01-4311-30-2310	Engineering	5,000	11,265	7,500	31,624	12,500	115,000	10K Libr ERV, Survey, other projects	102,500	820.0%
01-4311-30-2341	Telephone	4,000	6,328	5,500	6,966	5,500	7,100	Nextiva, Verizon, MCI, Consolidated	1,600	29.1%
01-4311-30-2343	Internet Service	3,800	2,530	3,500	4,853	3,500	5,000	Comcast - Internet	1,500	42.9%
01-4311-30-2374	Custodian	2,400	2,210	2,600	2,210	2,600	2,300	contracted cleaning	-300	-11.5%
01-4311-30-2396	Storm Water II Project	2,500	1,651	2,500	1,618	2,500	2,750	Storm Water II Project	250	10.0%
01-4311-40-2410	Electricity	0	0	12,500	12,330	13,500	17,300	Electricity	3,800	28.1%
01-4311-40-2411	Heat	7,500	4,550	7,500	5,127	6,300	11,450	Heat	5,150	81.7%
01-4311-40-2412	Water	0	0	1,068	1,420	1,068	1,490	Water	422	39.5%
01-4311-40-2430	Equip Repair/Maint	7,500	2,940	9,000	11,760	9,000	9,000	Equip Repair/Maint	0	0.0%
01-4311-50-2551	Advertising	2,000	222	1,500	1,102	1,500	1,500	Advertising	0	0.0%
01-4311-50-2560	Dues & Subscriptions	2,100	5,145	3,000	1,698	3,000	3,000	Dues & Subscriptions	0	0.0%
01-4311-60-2620	Office Supplies	3,000	3,604	3,000	2,685	3,500	3,500	Office Supplies	0	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4311-60-2621	Computer Equipment	1,500	5,867	2,000	2,326	2,000	8,900	Computer replacement & misc	6,900	345.0%
01-4311-60-2625	Postage	200	292	300	506	300	400	Postage	100	33.3%
01-4311-70-2750	Furniture and Fixtures - Office	1,000	974	1,500	851	1,500	1,500	Misc office furnishings	0	0.0%
01-4311-80-2820	Mileage	1	0	1	0	1	150	Reimb mileage - Town business	149	14900.0%
01-4312-10-1110	Full Time Wages	562,140	526,100	554,029	473,407	577,638	556,000	FT wages - 9 employees	-21,638	-3.7%
01-4312-10-1115	Wages, PT Perm	52,826	29,964	56,376	43,106	54,028	92,480	PT Perm & seasonal	38,452	71.2%
01-4312-10-1140	Overtime	91,135	54,298	93,363	81,302	98,293	114,700	overtime	16,407	16.7%
01-4312-20-1210	Health Insurance	176,422	204,431	202,231	184,215	259,469	185,000	Health insurance & BBH	-74,469	-28.7%
01-4312-20-1211	Dental Insurance	10,405	10,459	7,762	8,412	11,288	8,360	Dental Insurance & BBD	-2,928	-25.9%
01-4312-20-1220	Social Security	44,266	38,310	44,214	36,916	45,668	47,320	Social Security 6.2%	1,652	3.6%
01-4312-20-1225	Medicare	10,354	8,960	10,340	8,634	10,680	11,070	Medicare 1.45%	390	3.7%
01-4312-20-1230	Deferred Compensation	30,918	23,467	25,764	22,275	28,182	30,580	457b Town contribution 5.5%	2,398	8.5%
01-4312-20-1266	Sick Leave Incentive	2,860	2,481	2,860	3,049	2,860	3,350	annual - sick leave payout	490	17.1%
01-4312-20-1290	Longevity	5,000	4,500	6,500	3,292	3,750	1,500		-2,250	-60.0%
01-4312-30-2350	Physicals/Alcohol/Drug Tests	1,400	2,866	2,800	3,292	2,800	3,300		500	17.9%
01-4312-40-2425	Vehicle Repairs	81,000	59,797	85,000	49,890	85,000	67,000		-18,000	-21.2%
01-4312-40-2429	Radio Replacement and Repair	1,200	888	1,200	0	1,200	1,200		0	0.0%
01-4312-40-2430	Equip Repair/Maint	55,000	75,711	57,000	88,725	57,000	75,000		18,000	31.6%
01-4312-40-2431	Facility Maintenance/Repairs	2,800	3,163	2,000	58,094	4,000	4,000		0	0.0%
01-4312-40-2435	Fuel Tank Apron	1	0	1	5,336	1	2,500		2,499	249900.0%
01-4312-40-2443	Pennichuck Water Main Assess	284,938	225,382	300,000	270,896	250,000	315,810		65,810	26.3%
01-4312-40-2450	Line Stripe Roads	18,000	680	29,000	26,766	29,000	29,000		0	0.0%
01-4312-40-2451	Outside Hire	76,000	92,395	90,000	76,901	90,000	92,500		2,500	2.8%
01-4312-40-2452	Equip Lease/Rental Pymts	6,000	2,260	7,000	9,321	6,000	7,500		1,500	25.0%
01-4312-40-2453	Fuel Tank Testing	350	2,847	1,100	0	1,100	2,500		1,400	127.3%
01-4312-40-2461	Street Sweeping	12,000	10,560	7,000	3,535	7,000	7,000		0	0.0%
01-4312-40-2463	Catch Basin	25,000	23,950	12,500	15,098	12,500	20,290		7,790	62.3%
01-4312-40-2470	Tree Care	15,000	17,688	15,000	18,100	15,000	15,000		0	0.0%
01-4312-60-2610	Supplies - General	31,000	39,595	33,000	28,025	33,000	33,000		0	0.0%
01-4312-60-2615	Uniforms	18,500	18,552	19,500	18,896	19,500	19,500		0	0.0%
01-4312-60-2616	Protective Clothing	9,000	12,839	9,000	9,542	9,000	9,000		0	0.0%
01-4312-60-2626	Oil & Grease	5,500	7,143	6,000	3,602	6,000	6,000		0	0.0%
01-4312-60-2635	Gasoline	14,999	9,178	14,999	17,135	14,999	17,990		2,991	19.9%
01-4312-60-2636	Diesel Fuel	55,418	35,021	50,000	30,306	50,000	50,000		0	0.0%
01-4312-60-2653	Tools & Equipment	5,000	19,982	7,500	24,817	8,000	8,000		0	0.0%
01-4312-60-2654	Tires	6,000	5,872	6,000	3,094	6,000	6,000		0	0.0%
01-4312-60-2662	Salt	110,000	104,110	120,000	110,200	130,000	140,000		10,000	7.7%
01-4312-60-2663	Sand	25,000	0	10,000	0	7,500	7,500		0	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4312-60-2665	Gravel	20,000	26,209	12,000	7,794	12,000	12,000		0	0.0%
01-4312-60-2666	Calcium Chloride	27,000	25,536	27,000	15,841	27,000	27,000		0	0.0%
01-4312-60-2668	Cold Patch	1,000	0	2,500	690	1,200	1,200		0	0.0%
01-4312-60-2684	Guardrails	7,000	11,131	7,000	7,847	7,000	7,600		600	8.6%
01-4312-60-2687	Signs & Misc. Supplies	10,000	15,004	11,000	13,399	11,000	12,500		1,500	13.6%
01-4312-70-2730	Road Maintenance	100,000	40,271	100,000	24,984	100,000	100,000		0	0.0%
01-4312-70-2735	Road Rebuild	1,200,000	1,192,099	1,300,000	617,058	1,400,000	1,500,000		100,000	7.1%
01-4312-70-2740	New Equipment, Capital	10,000	147,170	140,000	32,639	140,000	180,000		40,000	28.6%
01-4312-70-2762	Equip Lease Payment	250,000	136,044	46,500	46,480	46,500	0		-46,500	-100.0%
01-4316-40-2414	General Street Lighting	23,607	18,952	23,607	15,965	20,000	18,360		-1,640	-8.2%
01-4316-40-2415	Warning Lights	2,300	2,276	2,200	2,245	2,300	2,580		280	12.2%
01-4316-40-2416	Traffic Signals	1,443	2,552	1,300	1,335	2,600	1,540		-1,060	-40.8%
01-4323-30-2307	Souhegan Regional Landfill	391,579	277,740	388,000	383,600	437,855	552,500	SRLD - Amherst assessment	114,645	26.2%
01-4324-10-1110	Full Time Wages	44,554	44,878	45,677	53,204	47,528	52,770	Lupoli	5,242	11.0%
01-4324-10-1115	Wages, PT Perm/Call Pay	81,364	72,282	84,850	56,019	99,072	110,000	3.5 employees	10,928	11.0%
01-4324-10-1140	Overtime	3,010	7,534	3,722	2,863	3,200	3,200		0	0.0%
01-4324-20-1210	Health Insurance	22,259	34,826	34,202	37,069	37,246	40,870	Health insurance & BBH	3,624	9.7%
01-4324-20-1211	Dental Insurance	876	1,782	1,749	1,904	1,766	1,710	Dental Insurance & BBD	-56	-3.2%
01-4324-20-1220	Social Security	8,086	7,443	8,415	6,769	8,805	10,290	Social Security 6.2%	1,485	16.9%
01-4324-20-1225	Medicare	1,891	1,741	1,968	1,583	2,060	2,400	Medicare 1.45%	340	16.5%
01-4324-20-1230	Deferred Compensation	2,451	0	0	236	0	2,900	457b Town contribution 5.5%	2,900	0.0%
01-4324-20-1266	Sick Leave Incentive	727	574	727	321	727	800	annual - sick leave payout	73	10.0%
01-4324-20-1290	Longevity	750	0	750	0	750	0	Longevity	-750	-100.0%
01-4324-20-1294	Educat. & Training/Prof. Dev.	500	600	500	525	600	600		0	0.0%
01-4324-30-2341	Telephone	1,250	1,265	1,250	1,457	1,300	1,500		200	15.4%
01-4324-30-2343	Internet Service	2,400	3,278	2,400	2,456	3,300	2,600		-700	-21.2%
01-4324-40-2410	Electricity	7,381	7,184	7,866	6,527	7,200	9,440		2,240	31.1%
01-4324-40-2412	Water	750	759	750	930	800	980		180	22.5%
01-4324-40-2420	Waste disposal	91,500	96,536	97,000	106,627	97,000	115,000		18,000	18.6%
01-4324-40-2431	Facility Maintenance/Repairs	3,850	5,577	3,850	2,711	8,000	8,000		0	0.0%
01-4324-40-2451	Outside Hire	11,000	16,191	11,000	5,022	11,000	12,000		1,000	9.1%
01-4324-40-2452	Equip Lease/Rental Pymts	0	180	0	180	0	0		0	0.0%
01-4324-50-2551	Advertising	1	0	1	0	1	0		-1	-100.0%
01-4324-50-2560	Dues & Subscriptions	7,700	9,006	8,400	9,181	9,400	9,690		290	3.1%
01-4324-50-2561	Bank/Credit Card Fees	1,700	751	2,700	3,556	1,000	3,750		2,750	275.0%
01-4324-50-2563	Weighmaster Licences	600	384	600	254	600	500		-100	-16.7%
01-4324-60-2664	Landfill Waste Oil	1,882	4,314	2,500	1,137	2,500	2,500		0	0.0%
01-4324-60-2687	Signs & Misc. Supplies	850	1,671	950	1,404	1,800	1,800		0	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4324-60-2688	Tire removal	1,500	1,378	1,500	857	1,500	1,500		0	0.0%
01-4326-30-2341	Telephone	10,000	0	10,000	10,331	10,000	10,640		640	6.4%
01-4326-30-2343	Internet Service	9,000	0	9,000	1,670	9,000	1,720		-7,280	-80.9%
01-4326-30-2444	Monitoring Service	4,800	0	4,800	0	4,800	4,950		150	3.1%
01-4326-40-2344	Septage Pumping	4,800	0	4,800	10,540	4,800	10,860		6,060	126.3%
01-4326-40-2410	Electricity	9,000	0	9,000	7,149	9,000	10,340		1,340	14.9%
01-4326-40-2430	Equip Repair/Maint	4,500	0	4,500	0	4,500	4,500		0	0.0%
01-4326-80-2612	Equipment Purchases	1	0	1	0	1	0		-1	-100.0%
01-4326-80-2821	Baboosic Lake Misc.	4,500	0	4,500	0	4,500	4,500		0	0.0%
01-4411-10-1115	Wages, PT Perm/Call Pay	2,000	2,000	2,000	2,000	2,080	2,200	Health Officer stipend	120	5.8%
01-4411-20-1220	Social Security	127	114	124	115	129	140		11	8.5%
01-4411-20-1225	Medicare	29	27	29	27	30	30		0	0.0%
01-4411-20-1230	Deferred Compensation	0	90	0	90	0	0	being reported under building inspector - \$93,600	0	0.0%
01-4414-60-2619	Dog Emergency Care	400	729	400	0	400	200		-200	-50.0%
01-4414-80-2811	Kennel Costs	0	0	0	200	0	200	Animal Rescue League of NH - annual contract	200	0.0%
01-4415-30-2399	Health Agencies	50,000	50,000	55,000	55,000	55,000	55,000		0	0.0%
01-4442-10-1115	Wages, PT Perm/Call Pay	1	0	1	0	1	0		-1	-100.0%
01-4442-20-1220	Social Security	1	0	1	0	1	0		-1	-100.0%
01-4442-20-1225	Medicare	1	0	1	0	1	0		-1	-100.0%
01-4442-40-2441	Rent, WGA	12,070	330	12,070	5,398	8,000	8,000		0	0.0%
01-4442-60-2627	Utilities, WGA	1,500	0	1,500	371	1,500	1,500		0	0.0%
01-4442-60-2629	Medical - WGA	1	0	1	0	1	0		-1	-100.0%
01-4442-60-2631	Food & Supplies - WGA	1	0	1	0	1	0		-1	-100.0%
01-4442-60-2699	Other Charges - WGA	750	89	750	75	750	750		0	0.0%
01-4442-80-2890	General Assistance	1	0	1	0	1	0		-1	-100.0%
01-4520-10-1110	Full Time Wages	135,866	137,836	140,654	139,578	151,937	164,350	Craig & Rachel	12,413	8.2%
01-4520-10-1112	Supervisor Wages (Maint EE)	111,072	112,512	114,109	112,680	119,185	128,200	Keith & Rick	9,015	7.6%
01-4520-10-1113	Part Time Wages - Seasonal	5,000	5,479	25,000	15,711	0	0		0	0.0%
01-4520-10-1115	Wages - PT year round	0	0	0	0	24,823	30,000	Stump	5,177	20.9%
01-4520-10-1140	Overtime	700	0	711	0	783	700		-83	-10.6%
01-4520-20-1210	Health Insurance	56,264	45,147	57,552	42,914	48,891	49,900	Health Insurance	1,009	2.1%
01-4520-20-1211	Dental Insurance	4,418	3,715	3,599	3,533	3,166	3,650	Dental Insurance	484	15.3%
01-4520-20-1220	Social Security	15,664	17,892	17,606	18,695	18,237	20,000	Social Security	1,763	9.7%
01-4520-20-1225	Medicare	3,663	4,251	4,117	4,372	4,265	4,680	Medicare	415	9.7%
01-4520-20-1230	Deferred Compensation	13,582	13,513	14,012	13,842	14,571	16,090	Deferred Compensation	1,519	10.4%
01-4520-20-1266	Sick Leave Incentive	2,500	3,691	2,500	3,633	3,700	3,800	Annual sick leave payout	100	2.7%
01-4520-20-1290	Longevity	500	500	1,000	500	1,000	1,250	Longevity	250	25.0%
01-4520-30-2341	Telephone	7,356	6,978	7,356	6,130	7,356	7,200	Telephone	-156	-2.1%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4520-30-2343	Internet Service	2,640	2,442	2,640	2,640	3,840	5,040	Internet Service	1,200	31.3%
01-4520-30-2374	Custodian	1,300	1,250	1,300	1,300	1,300	1,300	contracted cleaning	0	0.0%
01-4520-40-2410	Electricity	0	0	11,682	11,405	11,682	16,490	Electricity	4,808	41.2%
01-4520-40-2411	Heat	3,000	5,211	5,000	4,044	6,000	6,740	Heat	740	12.3%
01-4520-40-2412	Water	0	0	340	792	340	830	Water	490	144.1%
01-4520-40-2425	Vehicle Repairs	4,000	3,950	4,000	7,154	4,000	6,000	Vehicle Repairs	2,000	50.0%
01-4520-40-2431	Facility Maintenance/Repairs	8,000	7,997	8,000	8,005	10,000	10,000	Field Maintenance	0	0.0%
01-4520-50-2545	Trash Removal	1,400	975	1,400	1,351	1,400	1,400	Recreation building	0	0.0%
01-4520-50-2551	Advertising	400	53	400	197	400	400	recruiting	0	0.0%
01-4520-50-2565	Software License	690	739	888	947	888	960	SHI, Adobe	72	8.1%
01-4520-50-2615	Uniforms	1,400	923	1,400	1,304	1,000	1,000	maintenance staff	0	0.0%
01-4520-60-2610	Supplies - General	750	0	750	2,108	750	2,000		1,250	166.7%
01-4520-60-2612	Equipment Purchases	0	1,295	0	0	13,000	13,000		0	0.0%
01-4520-60-2620	Office Supplies	800	704	800	98	800	800		0	0.0%
01-4520-60-2625	Postage	100	27	100	62	100	100		0	0.0%
01-4520-60-2635	Gasoline	7,500	3,382	8,000	6,923	8,000	7,500		-500	-6.3%
01-4520-60-2636	Diesel Fuel	2,500	923	2,800	1,560	2,400	1,700		-700	-29.2%
01-4520-70-2762	Equip Lease Payment	10,880	10,880	12,153	12,338	1,353	1,350	copy machine	-3	-0.2%
01-4520-80-2653	Tools & Equipment	1,000	2,353	1,000	148	2,500	2,500		0	0.0%
01-4520-80-2820	Mileage	100	0	1	0	1	100		99	9900.0%
01-4520-80-2825	Meetings & Conferences	1,500	1,467	1,500	1,131	1,500	2,000		500	33.3%
01-4522-10-1115	Wages, PT Perm/Call Pay	9,588	10,333	9,700	14,253	9,700	17,500		7,800	80.4%
01-4522-10-1140	Overtime	1	165	1	0	1	0		-1	-100.0%
01-4522-20-1220	Social Security	595	651	601	884	632	1,090		458	72.5%
01-4522-20-1225	Medicare	139	152	141	207	141	250		109	77.3%
01-4522-40-2430	Equip Repair/Maint	500	224	500	653	500	650		150	30.0%
01-4522-40-2451	Outside Hire	1,000	0	500	1,100	500	500		0	0.0%
01-4522-60-2610	Supplies - General	300	935	350	1,348	350	750		400	114.3%
01-4522-60-2613	Fertilizer & Lime	1,000	991	1,000	444	1,000	1,000		0	0.0%
01-4522-80-2612	Equipment Purchases	650	163	650	0	650	500		-150	-23.1%
01-4550-10-1110	Full Time Wages	440,827	442,125	451,192	415,002	460,218	500,430	7 FT employees	40,212	8.7%
01-4550-10-1115	Wages, PT Perm	155,654	94,889	156,411	139,428	157,309	172,000	17 PT employees	14,691	9.3%
01-4550-20-1210	Health Insurance	123,237	127,951	126,380	125,751	174,843	180,000	Health insurance & BBH	5,157	2.9%
01-4550-20-1211	Dental Insurance	6,448	6,981	4,487	6,059	8,362	7,000	Dental Insurance & BBD	-1,362	-16.3%
01-4550-20-1220	Social Security	37,488	34,350	38,177	35,244	38,289	43,100	Social Security 6.2 %	4,811	12.6%
01-4550-20-1225	Medicare	8,767	8,034	8,928	8,243	8,954	10,100	Medicare 1.45%	1,146	12.8%
01-4550-20-1230	Deferred Compensation	24,245	22,452	24,816	19,512	23,071	27,500	457b Town contribution 5.5%	4,429	19.2%
01-4550-20-1266	Sick Leave Incentive	5,658	7,900	5,658	7,179	8,058	8,200	Annual sick leave payout	142	1.8%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4550-20-1290	Longevity	2,500	2,500	2,500	1,500	1,500	2,250	Longevity - 3 FT employees	750	50.0%
01-4550-20-1294	Educat. & Training/Prof. Dev.	300	204	300	35	300	300	Educat. & Training/Prof. Dev.	0	0.0%
01-4550-30-2339	Technical Consulting	1	0	1	0	1	0		-1	-100.0%
01-4550-30-2341	Telephone	3,960	2,855	3,960	3,011	2,800	3,200	Nextiva, Consolidated, Verizon	400	14.3%
01-4550-30-2343	Internet Service	4,092	5,833	4,092	6,246	5,800	6,200	Comcast - Internet	400	6.9%
01-4550-30-2374	Custodian	15,000	11,400	15,000	11,400	15,000	13,000	contracted cleaning	-2,000	-13.3%
01-4550-30-2395	Outside Hire - IT	5,000	5,203	4,500	4,740	5,000	5,000	Outside Hire - IT	0	0.0%
01-4550-40-2410	Electricity	0	0	8,220	8,338	8,220	12,000	Electricity	3,780	46.0%
01-4550-40-2411	Heat	10,846	8,064	7,900	7,407	8,975	13,000	Heat	4,025	44.8%
01-4550-40-2412	Water	0	0	1,950	3,159	1,950	3,300	Water	1,350	69.2%
01-4550-40-2430	Repairs Bldg & Grounds	250	0	250	0	250	100	misc - irrigation	-150	-60.0%
01-4550-50-2560	Dues & Subscriptions	1,200	1,055	1,200	1,215	1,200	1,200	NHLTA,NHLA,NELA,ALA	0	0.0%
01-4550-50-2565	Software License	40,500	42,029	45,000	44,229	45,000	45,000	Polaris,Assabet,Dashlane,etal	0	0.0%
01-4550-50-2581	Travel	1	0	1	0	1	100	conference travel/hotel	99	9900.0%
01-4550-60-2620	Office Supplies	8,000	7,060	6,500	6,315	7,000	7,000	Office & Libr processing supplies	0	0.0%
01-4550-60-2625	Postage	1,500	446	1,500	538	500	500	Out of state Libr Loans postage	0	0.0%
01-4550-80-2762	Equipment Lease Payment	0	0	0	0	5,000	5,000	Copier Lease - rental & overages	0	0.0%
01-4550-60-2670	Books & Periodicals	100,000	96,714	100,000	97,384	103,000	103,000	All content & formats	0	0.0%
01-4550-70-2720	Building Improvements	0	1,905	0	0	0	0	purchased with trustee funds	0	0.0%
01-4550-70-2740	New Equipment, Capital	1	2,636	1	35	1	0	purchased with trustee funds	-1	-100.0%
01-4550-80-2612	Equipment Purchases	500	0	500	469	500	500	Durable goods, not supplies	0	0.0%
01-4550-80-2618	Special Events & supplies	16,000	10,674	16,000	15,715	16,000	16,000	Speaker fees,Supplies,Printing,et al	0	0.0%
01-4550-80-2621	Computer Equipment	10,000	14,851	10,000	17,173	10,000	10,000	Computer,server,projector,misc	0	0.0%
01-4550-80-2820	Mileage	1,500	0	500	125	300	300	Reimb mileage - Libr business	0	0.0%
01-4550-80-2825	Meetings & Conferences	1,700	0	1,700	369	1,700	1,500	Conf registration - PLA 2024,others	-200	-11.8%
01-4583-80-2860	4th of July Subsidy	8,000	8,000	8,000	8,000	8,000	10,000	Add'l \$2,000 requested by Peter Giannakopoulos	2,000	25.0%
01-4583-80-2861	Memorial Day Subsidy	500	0	500	0	500	500		0	0.0%
01-4589-10-1115	Wages, PT Perm/Call Pay	1,264	509	1,316	-4	1,368	500	Historical Society meeting - minute taker	-868	-63.5%
01-4589-20-1220	Social Security	78	32	82	31	85	30		-55	-64.7%
01-4589-20-1225	Medicare	18	7	19	7	20	10		-10	-50.0%
01-4589-30-2382	Outside Hire	50	0	50	4,200	50	50	NRPC grant	0	0.0%
01-4589-50-2550	Printing	400	0	400	255	400	400		0	0.0%
01-4589-60-2610	Supplies - General	82	0	82	35	82	80		-2	-2.4%
01-4589-60-2621	Computer Equipment	80	0	80	0	80	80		0	0.0%
01-4589-80-2618	Special Events & supplies	300	0	300	0	300	300		0	0.0%
01-4589-80-2825	Meetings & Conferences	300	0	300	0	300	300		0	0.0%
01-4611-10-1115	Wages, PT Perm/Call Pay	3,057	1,910	3,509	1,455	3,649	1,800	ConsComm meetings - minute taker	-1,849	-50.7%
01-4611-20-1220	Social Security	190	118	218	90	226	110	SS - 6.2%	-116	-51.3%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4611-20-1225	Medicare	44	28	51	21	53	30	Medi - 1.45%	-23	-43.4%
01-4611-20-1294	Educat. & Training/Prof. Dev.	750	50	750	75	750	750		0	0.0%
01-4611-40-2482	Surveying	0	0	0	0	0	0		0	0.0%
01-4611-40-2483	Land Management	0	0	0	200	0	3,000		3,000	0.0%
01-4611-40-2484	Town Meadow Maintenance	0	0	0	0	0	0		0	0.0%
01-4611-40-2486	Water Crossing Repair & Maint	3,000	1,588	3,000	2,930	2,500	1,500		-1,000	-40.0%
01-4611-40-2487	Invasives Mitigation	3,000	8,799	3,800	9,105	3,800	2,500		-1,300	-34.2%
01-4611-40-2488	Signage	1,500	2,906	1,500	1,750	2,400	0		-2,400	-100.0%
01-4611-40-2489	Kiosk	0	0	0	0	0	0		0	0.0%
01-4611-50-2560	Dues & Subscriptions	1,200	700	1,200	840	1,200	1,000		-200	-16.7%
01-4611-50-2561	Bank/Credit Card Fees	0	120	0	0	0	0		0	0.0%
01-4611-50-2564	Educational Outreach	2,250	0	2,500	0	1,250	1,500		250	20.0%
01-4611-60-2625	Postage	0	0	0	12	0	0		0	0.0%
01-4711-90-2209	Bridge Loan FY16	0	0	0	0	0	0		0	0.0%
01-4711-90-2210	Road Construction Phase 1 & 2	306,000	306,000	306,000	306,000	306,000	306,000		0	0.0%
01-4711-90-2211	Road Construction FY11	50,000	50,000	0	0	0	0		0	0.0%
01-4711-90-2212	Road Construction FY12	0	0	0	0	0	0		0	0.0%
01-4711-90-2214	Road Construction FY14	200,000	200,000	200,000	200,000	200,000	0		-200,000	-100.0%
01-4711-90-2215	Road Construction FY15	200,000	200,000	200,000	200,000	200,000	200,000		0	0.0%
01-4711-90-2216	Road Construction FY16	400,000	400,000	400,000	400,000	400,000	400,000		0	0.0%
01-4711-90-2217	Capital Outlay - Bridges	0	0	0	0	0	0		0	0.0%
01-4711-90-9502	Septic Loan - Phase 2	11,900	0	11,900	0	11,900	0		-11,900	-100.0%
01-4711-90-9503	Septic Loan - Phase 3	11,380	0	11,380	0	11,380	11,380		0	0.0%
01-4711-90-9504	Septic Loan - Phase 4	8,647	0	8,647	0	8,647	8,647		0	0.0%
01-4721-90-2209	Bridge Loan FY16	0	0	0	0	0	0		0	0.0%
01-4721-90-2210	Road Construction Phase 1 & 2	36,567	36,547	29,254	29,494	21,940	14,667		-7,273	-33.1%
01-4721-90-2211	Road Construction FY11	1,511	1,503	0	0	0	0		0	0.0%
01-4721-90-2214	Road Construction FY14	13,479	13,540	9,000	9,099	4,500	0		-4,500	-100.0%
01-4721-90-2215	Road Construction FY15	17,220	17,164	12,660	12,716	8,060	3,465		-4,595	-57.0%
01-4721-90-2216	Road Construction FY16	45,946	55,264	45,946	45,896	38,600	27,600		-11,000	-28.5%
01-4721-90-2023	Open Space Acquisition Bond Interest	0	0	0	0	0	160,000		160,000	0.0%
50-4721-36-6002	Septic Loan Interest - Phase 2	1,250	0	750	0	249	0		-249	-100.0%
50-4721-36-6003	Septic Loan Interest - Phase 3	2,167	0	1,802	0	1,442	1,083		-359	-24.9%
50-4721-36-6004	Septic Loan Interest - Phase 4	1,510	0	1,258	0	1,007	755		-252	-25.0%
	Total for TOWN	14,602,609	13,775,916	14,863,907	13,308,214	15,504,387	16,915,044		1,410,657	9.1%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4130-10-1110	Full Time Wages	172,705	168,329	170,623	168,964	178,597	194,300	TwnAdmin - ExecAssist	15,703	8.79%
01-4130-10-1115	Wages, PT Perm/Call Pay	4,402	3,133	4,387	2,868	4,561	4,500	BOS meetings - minute taker	-61	-1.34%
01-4130-10-1130	Elected Officials	23,400	23,400	23,400	23,400	23,400	23,400	BOS wages	0	0.00%
01-4130-10-1131	Moderator Wages	890	1,512	900	589	1,512	1,500	Moderator wages	-12	-0.79%
01-4130-10-1132	Merit Pay	5,000	0	0	0	0	0		0	0.00%
01-4130-10-1140	Overtime	1	3,956	1	6,409	10	0	OT for ExecAssist	-10	-100.00%
01-4130-20-1210	Health Insurance	36,389	18,432	16,995	33,526	38,229	40,050	Health Ins & BBH	1,821	4.76%
01-4130-20-1211	Dental Insurance	1,577	2,120	2,223	2,625	2,760	2,650	Dental Ins & BBD	-110	-3.99%
01-4130-20-1220	Social Security	12,998	14,265	12,558	14,507	13,032	14,480	Social Security 6.2 %	1,448	11.11%
01-4130-20-1225	Medicare	3,040	3,336	2,937	3,393	3,048	3,390	Medicare 1.45%	342	11.22%
01-4130-20-1230	Deferred Compensation	9,499	8,997	9,384	9,277	9,761	10,690	457b - deferred comp	929	9.52%
01-4130-20-1266	Sick Leave Incentive	3,239	4,881	3,238	3,464	3,239	3,600	Annual payout - unused sick time	361	11.15%
01-4130-20-1290	Longevity	1	0	1	0	1	0	Longevity	-1	-100.00%
01-4130-20-1294	Educ. & Training/Prof. Dev.	5,000	95	5,000	786	5,000	5,000	Training	0	0.00%
01-4130-30-2335	Records Retention	0	0	0	80	1	2,000	SpareBox 159/mnth - storage	1,999	#####
01-4130-30-2341	Telephone	6,025	7,284	6,025	7,685	6,025	8,000	Nextiva,Verizon,Consolidated,MCI	1,975	32.78%
01-4130-30-2342	Cable Access	21,000	9,520	21,000	20,679	21,000	21,000	Community TV	0	0.00%
01-4130-30-2343	Internet Service	2,400	2,315	2,400	2,344	2,400	2,400	Comcast	0	0.00%
01-4130-30-2374	Custodian	6,700	6,640	6,700	6,640	6,700	6,700	TwnHall cleaning - contracted	0	0.00%
01-4130-30-2381	Outside Hire - Professional Serv	1	225	1	8,519	1	1,000	Recruit, Background, BeneConsult	999	#####
01-4130-30-2392	Outside Hire - Web Site	1,900	2,095	2,000	2,199	2,000	2,400	Civic Clerk - web site	400	20.00%
01-4130-30-2395	Outside Hire - IT	100,000	94,571	100,000	103,907	100,000	110,000	Microtime - IT service contract	10,000	10.00%
01-4130-40-2410	Electricity	0	0	11,000	9,004	11,000	13,000	TwnHall - Eversource & Constellation	2,000	18.18%
01-4130-40-2411	Heat	6,000	4,473	6,000	5,224	6,000	9,400	Twn Hall - heat	3,400	56.67%
01-4130-40-2412	Water	0	0	2,600	3,952	2,600	4,200	Twn Hall - Pennichuck	1,600	61.54%
01-4130-40-2430	Equip Repair/Maint	100	2,329	100	0	100	100	equipment repair & maint	0	0.00%
01-4130-50-2550	Printing	3,500	2,820	3,500	3,353	3,500	3,500	voters guide	0	0.00%
01-4130-50-2551	Advertising	1,100	958	1,100	490	1,100	1,000	To post public hearings	-100	-9.09%
01-4130-50-2552	Town Report	2,250	1,899	2,250	2,142	2,250	2,250	Printing of Town Report	0	0.00%
01-4130-50-2553	Record Binding	100	0	100	0	100	200	To bind Selectmen minutes	100	100.00%
01-4130-50-2560	Dues & Subscriptions	12,000	13,446	13,700	12,577	13,700	13,500	NHMA, Merr-Souh Vly, Welfare, Muni Mgr	-200	-1.46%
01-4130-50-2565	Software License	5,300	5,102	5,300	4,935	6,750	6,000	Adobe, CivicClerk, SHI, Trello	-750	-11.11%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4130-50-2581	Travel	400	0	400	0	400	600	Travel to conferences	200	50.00%
01-4130-60-2620	Office Supplies	2,000	1,579	2,000	2,267	2,000	2,000	Office Supplies	0	0.00%
01-4130-60-2621	Computer Equipment	1,200	2,299	1,200	2,430	1,200	2,400	Computer Equipment	1,200	100.00%
01-4130-60-2625	Postage	5,500	3,033	5,000	1,384	5,000	3,000	Postage	-2,000	-40.00%
01-4130-80-2618	Special Events & supplies	3,000	276	1,000	663	1,000	1,000	Special Events & supplies	0	0.00%
01-4130-80-2762	Equip Lease Payment	8,000	4,118	4,000	4,976	4,000	5,000	TwnHall printer/copiers - lease & copy ove	1,000	25.00%
01-4130-80-2820	Mileage	200	0	200	50	200	100	mileage	-100	-50.00%
01-4130-80-2825	Meetings & Conferences	2,000	629	2,000	2,451	2,000	2,000	meetings & conferences	0	0.00%
	TOTAL- EXECUTIVE - 4130	468,817	418,067	451,224	477,759	484,177	526,310		42,133	8.70%
01-4140-10-1110	Full Time Wages	66,456	67,286	67,516	66,738	70,217	75,840	Town Clerk salary	5,623	8.01%
01-4140-10-1111	FT Clerical	52,520	53,522	54,392	53,796	57,676	63,560	Deputy Town Clerk	5,884	10.20%
01-4140-10-1115	Wages, PT Perm	1	0	1	10,422	25,000	27,000	PT Town Clerk Assistant	2,000	8.00%
01-4140-10-1130	Elected Officials	4,200	7,786	2,496	1,956	2,496	2,500	TwnClk - Supervisors of the Checklist	4	0.16%
01-4140-10-1140	Overtime	0	2,558	0	647	0	500	OT for Deputy TwnClrk	500	0.00%
01-4140-20-1210	Health Insurance	50,732	46,281	50,686	36,200	41,413	46,000	Single & 2P	4,587	11.08%
01-4140-20-1211	Dental Insurance	1,902	1,821	1,975	1,457	1,532	1,500	Single & 2P	-32	-2.09%
01-4140-20-1220	Social Security	7,910	8,118	7,986	7,785	8,289	10,380	Social Security 6.2%	2,091	25.23%
01-4140-20-1225	Medicare	1,850	1,899	1,868	1,821	1,939	2,430	Medicare 1.45%	491	25.32%
01-4140-20-1230	Deferred Compensation	6,544	6,615	6,705	6,477	6,974	7,670	457b - Town contribution 5.5%	696	9.98%
01-4140-20-1266	Sick Leave Incentive	2,409	1,200	2,400	1,883	2,400	2,000	Annual payout - unused sick time	-400	-16.67%
01-4140-20-1290	Longevity	2,000	1,750	2,000	2,060	2,000	2,000	Longevity	0	0.00%
01-4140-50-2551	Advertising	170	0	200	185	200	200		0	0.00%
01-4140-50-2562	Ballot Machine Programing	6,800	185	800	5,722	800	2,000	Voting Machine maint & updates	1,200	150.00%
01-4140-50-2565	Software License	7,078	7,831	7,486	7,723	7,786	7,800	Interware annual support & SHI	14	0.18%
01-4140-60-2610	Supplies - General	1,100	2,389	2,000	832	2,000	2,000	Supplies - General	0	0.00%
01-4140-60-2620	Office Supplies	2,000	7,645	2,000	3,631	2,000	3,000	Office Supplies	1,000	50.00%
01-4140-60-2621	Computer Equipment	1,400	2,545	1	3,586	1	2,000	Computer Equipment	1,999	#####
01-4140-60-2625	Postage	4,000	4,600	4,000	4,231	4,000	4,500	Postage	500	12.50%
01-4140-80-2612	Equipment Purchases	800	0	800	0	800	22,000	3 voting mach + officeFurn	21,200	2650.00%
01-4140-80-2820	Mileage	1	0	1	0	1	100	Reimb mileage - Town business	99	9900.00%
01-4140-80-2825	Meetings & Conferences	750	440	750	578	750	750	Conference/Meeting registration-expense	0	0.00%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
	TOTAL- TOWN CLERK - 4140	220,623	224,470	216,064	217,730	238,274	285,730		47,456	19.92%
01-4153-30-2320	Town Counsel	40,000	60,788	45,000	41,892	45,000	50,000		5,000	11.11%
01-4153-30-2321	Collective Bargaining	800	0	100	0	100	0		-100	-100.00%
01-4153-30-2322	Misc. Legal (Code Enforcement)	5,000	0	0	0	0	0		0	0.00%
	TOTAL- LEGAL - 4153	45,800	60,788	45,100	41,892	45,100	50,000		4,900	10.86%
01-4155-20-1214	Short Term Disability Insurance	22,701	22,594	20,110	19,838	20,251	22,000	Health Trust	1,749	8.64%
01-4155-20-1215	Life and Disability Insurance	18,417	18,868	18,417	20,488	18,417	21,000	Health Trust	2,583	14.03%
01-4155-20-1250	NH Unemployment	6,668	0	6,668	0	6,668	6,000	Primex	-668	-10.02%
01-4155-20-1260	Workers Comp. Insurance	169,870	144,427	176,835	122,065	176,835	176,000	Primex	-835	-0.47%
01-4155-20-1280	Health Reimbursement Account	9,000	10,371	11,000	10,398	11,000	11,500	NH Interlocal Trust	500	4.55%
	TOTAL- PERSONNEL - 4155	226,656	196,259	233,030	172,789	233,171	236,500		3,329	1.43%
01-4196-50-2525	Property/Liability Insurance	130,526	130,526	137,835	106,255	137,835	168,000	Primex	30,165	21.88%
01-4196-50-2529	Insurance Deductible	2,000	0	2,000	0	2,000	2,000		0	0.00%
	TOTAL- INSURANCE - 4196	132,526	130,526	139,835	106,255	139,835	170,000		30,165	21.57%
01-4199-80-2870	Contingency Fund	0	0	0	0	0	0		0	0.00%
01-4411-10-1110	Full Time Wages	0	0	0	0	0	0		0	0.00%
01-4411-10-1115	Wages, PT Perm/Call Pay	2,000	2,000	2,000	2,000	2,080	2,200	Health Officer stipend	120	5.77%
01-4411-20-1220	Social Security	127	114	124	115	129	140	Social Security 6.2%	11	8.53%
01-4411-20-1225	Medicare	29	27	29	27	30	30	Medicare 1.45%	0	0.00%
01-4411-20-1230	Deferred Compensation	0	90	0	90	0	0	Reported under Building Inspector	0	0.00%
01-4411-20-1294	Educat. & Training/Prof. Dev.	1	0	1	0	1	0		-1	-100.00%
01-4411-40-2451	Outside Hire	0	0	0	0	0	0		0	0.00%
01-4411-60-2610	Supplies - General	1	0	1	0	1	0		-1	-100.00%
01-4411-80-2820	Mileage	1	0	1	0	1	0		-1	-100.00%
	TOTAL- HEALTH - 4411	2,159	2,230	2,156	2,232	2,242	2,370		128	5.71%
01-4414-60-2619	Dog Emergency Care	400	729	400	0	400	200		-200	-50.00%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance	
01-4414-80-2811	Kennel Costs	0	0	0	200	0	200	Animal Rescue League of NH - annual cont	200	0.00%	
	TOTAL- Animal Control - 4411	400	729	400	200	400	400		0	0.00%	
01-4415-30-2399	Health Agencies	50,000	50,000	55,000	55,000	55,000	55,000		0	0.00%	
01-4442-10-1115	Wages, PT Perm/Call Pay	1	0	1	0	1	0		-1	-100.00%	
01-4442-20-1220	Social Security	1	0	1	0	1	0		-1	-100.00%	
01-4442-20-1225	Medicare	1	0	1	0	1	0		-1	-100.00%	
01-4442-40-2441	Rent, WGA	12,070	330	12,070	5,398	8,000	8,000		0	0.00%	
01-4442-60-2627	Utilities, WGA	1,500	0	1,500	371	1,500	1,500		0	0.00%	
01-4442-60-2629	Medical - WGA	1	0	1	0	1	0		-1	-100.00%	
01-4442-60-2631	Food & Supplies - WGA	1	0	1	0	1	0		-1	-100.00%	
01-4442-60-2699	Other Charges - WGA	750	89	750	75	750	750		0	0.00%	
01-4442-80-2890	General Assistance	1	0	1	0	1	0		-1	-100.00%	
	TOTAL- Welfare - 4442	14,326	419	14,326	5,844	10,256	10,250		-6	-0.06%	
01-4583-80-2860	4th of July Subsidy	8,000	8,000	8,000	8,000	8,000	10,000	Add'l \$2,000 Request Peter Giannakopoulos	2,000	25.00%	
01-4583-80-2861	Memorial Day Subsidy	500	0	500	0	500	500		0	0.00%	
	TOTAL- PATRIOTIC - 4583	8,500	8,000	8,500	8,000	8,500	10,500		2,000	23.53%	
01-4589-10-1115	Wages, PT Perm/Call Pay	1,264	509	1,316	-4	1,368	500	Heritage Comm mtg - minute taker	-868	-63.45%	
01-4589-20-1220	Social Security	78	32	82	31	85	30		-55	-64.71%	
01-4589-20-1225	Medicare	18	7	19	7	20	10		-10	-50.00%	
01-4589-30-2382	Outside Hire	50	0	50	4,200	50	50	NRPC grant	0	0.00%	
01-4589-50-2550	Printing	400	0	400	255	400	400		0	0.00%	
01-4589-60-2610	Supplies - General	82	0	82	35	82	80		-2	-2.44%	
01-4589-60-2621	Computer Equipment	80	0	80	0	80	80		0	0.00%	
01-4589-80-2618	Special Events & supplies	300	0	300	0	300	300		0	0.00%	
01-4589-80-2825	Meetings & Conferences	300	0	300	0	300	300		0	0.00%	
	TOTAL- HERITAGE - 4589	2,572	548	2,629	4,524	2,685	1,750		0	-935	-34.82%
01-4611-10-1115	Wages, PT Perm/Call Pay	3,057	1,910	3,509	1,455	3,649	1,800	ConsComm Mtgs - minute taker	-1,849	-50.67%	

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4611-20-1220	Social Security	190	118	218	90	226	110	SS - 6.2%	-116	-51.33%
01-4611-20-1225	Medicare	44	28	51	21	53	30	Medi - 1.45%	-23	-43.40%
01-4611-20-1294	Educat. & Training/Prof. Dev.	750	50	750	75	750	750		0	0.00%
01-4611-40-2482	Surveying	0	0	0	0	0	0		0	0.00%
01-4611-40-2483	Land Management	0	0	0	200	0	3,000		3,000	0.00%
01-4611-40-2484	Town Meadow Maintenance	0	0	0	0	0	0		0	0.00%
01-4611-40-2486	Water Crossing Repair & Maint	3,000	1,588	3,000	2,930	2,500	1,500		-1,000	-40.00%
01-4611-40-2487	Invasives Mitigation	3,000	8,799	3,800	9,105	3,800	2,500		-1,300	-34.21%
01-4611-40-2488	Signage	1,500	2,906	1,500	1,750	2,400	0		-2,400	-100.00%
01-4611-40-2489	Kiosk	0	0	0	0	0	0		0	0.00%
01-4611-50-2560	Dues & Subscriptions	1,200	700	1,200	840	1,200	1,000		-200	-16.67%
01-4611-50-2564	Educational Outreach	2,250	0	2,500	0	1,250	1,500		250	20.00%
01-4611-60-2625	Postage	0	0	0	12	0	0		0	0.00%
	TOTAL- CONSERVATION - 4611	14,991	16,100	16,528	16,478	15,828	12,190		-3,638	-22.98%
	TOTAL ALL FUNCTIONS	1,187,370	1,108,135	1,184,791	1,108,702	1,235,468	1,361,000		125,532	10.16%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4150-10-1110	Full Time Wages	140,279	133,206	143,669	109,504	142,993	237,800	Director, Accountant, Assistant	94,807	66.30%
01-4150-10-1115	Wages, PT	802	3,963	811	19,685	853	0	Not needed with new position	-853	-100.00%
01-4150-10-1130	Elected Officials	13,500	13,250	13,834	13,833	14,100	15,547	Treasurer & Deputy Treas	1,447	10.26%
01-4150-10-1140	Overtime	0	3,786	1	63,637	1	0	OT not needed - new position	-1	-100.00%
01-4150-20-1210	Health Insurance	38,063	30,672	38,028	22,336	47,877	70,400	Health Insurance & BBH	22,523	47.04%
01-4150-20-1211	Dental Insurance	1,067	1,143	1,077	1,248	2,628	2,800	Dental Insurance & BBD	172	6.54%
01-4150-20-1220	Social Security	9,767	9,924	9,998	9,569	10,566	16,390	Social Security 6.2%	5,824	55.12%
01-4150-20-1225	Medicare	2,284	2,321	2,339	2,238	2,472	3,830	Medi 1.45 %	1,358	54.94%
01-4150-20-1230	Deferred Compensation	7,715	6,901	7,902	5,359	7,804	13,150	457b Town contribution- 5.5%	5,346	68.50%
01-4150-20-1266	Sick Leave Incentive	2,945	1,735	2,945	0	2,945	2,000	Annual payout - unused sick time	-945	-32.09%
01-4150-20-1290	Longevity	0	0	0	0	0	0	Longevity	0	0.00%
01-4150-20-1294	Educ. & Training/Prof. Dev.	1,200	0	3,847	2,059	3,847	3,000	Educ. & Training/Prof. Dev.	-847	-22.02%
01-4150-30-2301	Auditing	19,100	23,350	19,400	22,836	19,400	20,000	Audit & Actuarial services	600	3.09%
01-4150-50-2560	Dues & Subscriptions	35	402	285	150	285	300	NHMA, NHGFOA	15	5.26%
01-4150-50-2561	Bank/Credit Card Fees	18,000	6,695	15,300	3,139	15,300	10,000	Citizens, BarHarbor & Ck Stock	-5,300	-34.64%
01-4150-50-2565	Software License	53,100	42,386	58,146	58,822	58,396	59,000	Springbrook, GovMax, Microsoft	604	1.03%
01-4150-60-2620	Office Supplies	3,600	3,720	3,350	3,038	3,350	3,300	paper,envelopes,misc	-50	-1.49%
01-4150-60-2621	Computer Equipment	0	12,993	0	0	0	1,500	New hire - computer set up	1,500	0.00%
01-4150-60-2625	Postage	0	0	0	975	0	1,000	mail AP checks & misc	1,000	0.00%
01-4150-80-2820	Mileage	1	0	1	13	1	50	Reimb mileage - Town business	49	4900.00%
	FINANCE TOTALS	311,458	296,447	320,933	338,440	332,818	460,067		127,249	38.23%
01-4711-90-2210	Road Construction Phase 1 & 2	306,000	306,000	306,000	306,000	306,000	306,000		0	0.00%
01-4711-90-2211	Road Construction FY11	50,000	50,000	0	0	0	0		0	0.00%
01-4711-90-2212	Road Construction FY12	0	0	0	0	0	0		0	0.00%
01-4711-90-2214	Road Construction FY14	200,000	200,000	200,000	200,000	200,000	0		-200,000	-100.00%
01-4711-90-2215	Road Construction FY15	200,000	200,000	200,000	200,000	200,000	200,000		0	0.00%
01-4711-90-2216	Road Construction FY16	400,000	400,000	400,000	400,000	400,000	400,000		0	0.00%
01-4711-90-2217	Capital Outlay - Bridges	0	0	0	0	0	0		0	0.00%
01-4711-90-9502	Septic Loan - Phase 2	11,900	0	11,900	0	11,900	0		-11,900	-100.00%
01-4711-90-9503	Septic Loan - Phase 3	11,380	0	11,380	0	11,380	11,380		0	0.00%
01-4711-90-9504	Septic Loan - Phase 4	8,647	0	8,647	0	8,647	8,647		0	0.00%
01-4721-90-2209	Bridge Loan FY16	0	0	0	0	0	0		0	0.00%
01-4721-90-2210	Road Construction Phase 1 & 2	36,567	36,547	29,254	29,494	21,940	14,667		-7,273	-33.15%
01-4721-90-2211	Road Construction FY11	1,511	1,503	0	0	0	0		0	0.00%
01-4721-90-2214	Road Construction FY14	13,479	13,540	9,000	9,099	4,500	0		-4,500	-100.00%
01-4721-90-2215	Road Construction FY15	17,220	17,164	12,660	12,716	8,060	3,465		-4,595	-57.02%
01-4721-90-2216	Road Construction FY16	45,946	55,264	45,946	45,896	38,600	27,600		-11,000	-28.50%
01-4721-90-2023	Open Space Acquisition Bond Interest	0	0	0	0	0	160,000		160,000	0.00%
50-4721-36-6002	Septic Loan Interest - Phase 2	1,250	0	750	0	249	0		-249	-100.00%
50-4721-36-6003	Septic Loan Interest - Phase 3	2,167	0	1,802	0	1,442	1,083		-359	-24.90%
50-4721-36-6004	Septic Loan Interest - Phase 4	1,510	0	1,258	0	1,007	755		-252	-25.02%
	Long Term Debt	1,307,577	1,280,019	1,238,597	1,203,205	1,213,725	1,273,610		59,885	4.93%
	Totals Finance & LongTermDebt	1,619,035	1,576,466	1,559,530	1,541,645	1,546,543	1,733,677		187,134	12.10%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4151-10-1110	Full Time Wages	66,456	67,276	67,517	68,991	70,221	75,840	Full Time Wages	5,619	8.0%
01-4151-10-1140	Overtime	4,266	2,279	4,333	3,116	4,597	4,500	Overtime	-97	-2.1%
01-4151-20-1210	Health Insurance	33,043	34,386	34,202	33,152	37,246	29,800	Health insurance & BBH	-7,446	-20.0%
01-4151-20-1211	Dental Insurance	1,778	1,759	1,749	1,703	1,766	1,000	Dental Insurance & BBD	-766	-43.4%
01-4151-20-1220	Social Security	4,524	4,287	4,594	4,486	4,650	4,700	Social Security 6.2%	50	1.1%
01-4151-20-1225	Medicare	1,058	1,003	1,075	1,049	1,088	1,100	Medicare 1.45%	12	1.1%
01-4151-20-1230	Deferred Compensation	3,655	3,700	3,713	3,794	3,862	4,180	427b Town contribution 5.5%	318	8.2%
01-4151-20-1266	Sick Leave Incentive	1,000	1,599	1,000	1,761	1,500	1,800	Annual sick leave payout	300	20.0%
01-4151-20-1290	Longevity	1,250	1,250	1,250	1,250	1,250	1,250	Longevity	0	0.0%
01-4151-20-1294	Educat. & Training/Prof. Dev.	700	0	700	65	700	600	Educat. & Training/Prof. Dev.	-100	-14.3%
01-4151-30-2340	Banking Services (Lockbox)	4,800	2,752	3,500	0	3,500	3,500	Banking Services (Lockbox)	0	0.0%
01-4151-30-2391	Registry Fees	700	438	700	391	700	600	Registry Fees	-100	-14.3%
01-4151-30-2393	Tax Lien & Deed Research	1,400	1,406	1,400	1,450	1,800	1,800	Tax Lien & Deed Research	0	0.0%
01-4151-50-2560	Dues & Subscriptions	60	20	60	20	60	60	Dues & Subscriptions	0	0.0%
01-4151-50-2565	Software License	3,100	3,611	3,604	3,284	3,604	3,600	Software License	-4	-0.1%
01-4151-60-2620	Office Supplies	1,700	1,738	1,700	2,533	1,700	3,500	Office Supplies	1,800	105.9%
01-4151-60-2625	Postage	7,000	5,665	7,000	6,458	7,500	8,000	Postage	500	6.7%
01-4151-80-2621	Computer Equipment	300	0	1,000	1,437	1,200	2,200	Replacement computer	1,000	83.3%
01-4151-80-2743	Office Equipment	1	0	1	450	1	0		-1	-100.0%
01-4151-80-2820	Mileage	300	35	300	0	300	300	Reimb mileage	0	0.0%
	<b>TOTALS - TAX - 4151</b>	<b>137,091</b>	<b>133,203</b>	<b>139,399</b>	<b>135,390</b>	<b>147,245</b>	<b>148,330</b>		<b>1,085</b>	<b>0.7%</b>
01-4152-10-1110	Full Time Wages	60,341	61,049	61,277	58,248	63,731	68,830	Full Time Wages	5,099	8.0%
01-4152-10-1140	Overtime	205	87	208	44	276	200	Overtime	-76	-27.5%
01-4152-20-1210	Health Insurance	12,255	12,807	12,685	11,627	13,814	14,890	Health Insurance	1,076	7.8%
01-4152-20-1211	Dental Insurance	532	544	539	494	539	540	Dental Insurance	1	0.2%
01-4152-20-1220	Social Security	3,893	4,040	3,952	3,775	4,108	4,270	Social Security	162	3.9%
01-4152-20-1225	Medicare	911	945	925	883	962	1,000	Medicare	38	4.0%
01-4152-20-1230	Deferred Compensation	3,319	3,358	3,370	3,160	3,505	3,790	Deferred Compensation	285	8.1%
01-4152-20-1266	Sick Leave Incentive	1,000	1,932	1,000	548	1,500	1,500	Sick Leave Incentive	0	0.0%
01-4152-20-1290	Longevity	1,250	1,250	1,250	1,250	1,250	1,250	Longevity	0	0.0%
01-4152-20-1294	Educat. & Training/Prof. Dev.	400	0	400	0	400	500	Educat. & Training/Prof. Dev.	100	25.0%
01-4152-30-2381	Outside Hire - Professional Services	1	0	1	0	1	0	Outside Hire - Professional Services	-1	-100.0%
01-4152-30-2382	Outside Hire	84,000	78,012	84,000	47,672	95,000	100,200	Granite St / S.Bartlett - assessors	5,200	5.5%
01-4152-30-2391	Registry Fees	200	122	200	209	200	250	Registry Fees	50	25.0%
01-4152-30-2394	Tax Maps	200	0	200	45	200	200	Tax Maps	0	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4152-50-2560	Dues & Subscriptions	30	120	30	60	30	60	Dues & Subscriptions	30	100.0%
01-4152-50-2565	Software Licenses	10,928	9,636	10,906	10,597	10,906	11,400	Vision / G3 / Adobe	494	4.5%
01-4152-60-2620	Office Supplies	350	446	350	283	350	400	Office Supplies	50	14.3%
01-4152-60-2621	Computer Equipment	0	0	1,000	0	1,200	1,500	Computer Equipment	300	25.0%
01-4152-60-2625	Postage	600	140	600	407	600	600	Postage	0	0.0%
01-4152-60-2670	Books & Periodicals	1	0	1	0	1	0	Books & Periodicals	-1	-100.0%
01-4152-80-2743	Office Equipment	500	0	1	0	1	0	Office Equipment	-1	-100.0%
01-4152-80-2820	Mileage	250	0	250	0	250	250	Mileage	0	0.0%
	TOTALS - ASSESSING - 4152	181,166	174,485	183,144	139,301	198,824	211,630		12,806	6.4%
	TOTALS TAX & ASSESSING	318,257	307,689	322,543	274,692	346,069	359,960		13,891	4.01%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4191-10-1115	Wages, PT Perm/Call Pay	2,446	2,719	2,632	3,649	2,796	4,440	PB Minute taker wages	1,644	58.8%
01-4191-20-1220	Social Security	151	169	163	223	174	280	Social Security 6.2%	106	60.9%
01-4191-20-1225	Medicare	35	39	38	52	41	60	Medicare 1.45%	19	46.3%
01-4191-30-2381	Outside Hire - Professional Servi	7,500	0	7,500	2,192	16,092	33,500	HoyleTanr,Keach,MPImp,NRPC-GIS	17,408	108.2%
01-4191-30-2430	Equip Repair/Maint	0	0	700	690	715	750	Large Plotter - copy maps	35	4.9%
01-4191-50-2396	Storm Water II Project	40,000	0	40,000	0	25,000	40,000	Hoyle Tanner consultants - MS4	15,000	60.0%
01-4191-50-2550	Printing	1,060	0	1,060	0	1,060	100	Business cards	-960	-90.6%
01-4191-50-2551	Advertising	951	653	951	0	500	500	PB hearing notices	0	0.0%
01-4191-50-2555	Master Plan	42,800	13,409	54,800	22,650	1	0	not using this budget year	-1	-100.0%
01-4191-50-2560	Dues & Subscriptions	10,062	10,062	10,063	10,063	10,063	10,570	NRPC	507	5.0%
01-4191-60-2620	Office Supplies	1,750	1,673	1,750	1,377	1,750	1,890	Office supplies & large plotter	140	8.0%
01-4191-60-2625	Postage	3,790	1,708	3,060	2,886	4,390	3,000	Certified mail - abbutter mail-misc	-1,390	-31.7%
	TOTALS - Plan Board - 4191	110,545	30,432	122,717	43,781	62,582	95,090		32,508	51.9%
01-4192-10-1110	Full Time Wages	250,661	249,855	259,515	241,604	272,834	302,000	4 FT employees	29,166	10.7%
01-4192-10-1115	Wages, PT Perm/Call Pay	2,446	1,874	2,632	1,329	2,737	2,370	ZB minute taker wages	-367	-13.4%
01-4192-10-1140	Overtime	2,705	149	2,800	135	2,800	1,000	Overtime	-1,800	-64.3%
01-4192-20-1210	Health Insurance	109,903	88,695	88,323	82,204	96,184	119,250	Health insurance & BBH	23,066	24.0%
01-4192-20-1211	Dental Insurance	4,950	4,530	3,973	4,166	4,544	4,830	Dental Insurance & BBD	286	6.3%
01-4192-20-1220	Social Security	16,514	16,250	16,636	15,655	17,393	19,530	Social Security 6.2%	2,137	12.3%
01-4192-20-1225	Medicare	3,862	3,800	3,891	3,661	3,994	4,560	Medicare 1.45%	566	14.2%
01-4192-20-1230	Deferred Compensation	13,201	13,170	14,273	12,071	14,722	16,610	457b Town contribution 5.5%	1,888	12.8%
01-4192-20-1266	Sick Leave Incentive	3,375	4,023	3,375	3,095	3,375	3,340	annual - sick leave payout	-35	-1.0%
01-4192-20-1290	Longevity	1	0	1	0	1	0		-1	-100.0%
01-4192-20-1294	Educat. & Training/Prof. Dev.	4,205	1,025	4,217	820	5,341	6,140	ESBOF - ICC - OPD - New code books	799	15.0%
01-4192-30-2341	Telephone	3,115	3,403	3,360	3,229	3,583	3,810	Telephone	227	6.3%
01-4192-30-2382	Outside Hire	5,850	0	5,850	275	4,350	14,850	ZBA, HDC, Meridian, CLG grant shortfall	10,500	241.4%
01-4192-40-2425	Vehicle Repairs	1,000	432	1,000	172	1,000	1,000	Vehicle Repairs - Town Car	0	0.0%
01-4192-40-2430	Equip Repair/Maint	700	670	690	0	0	0	no longer in use see 4191	0	0.0%
01-4192-50-2550	Printing	3,060	0	3,060	0	3,060	3,060	HDC update regulations and send	0	0.0%
01-4192-50-2551	Advertising	1,320	743	1,320	1,232	1,320	1,320	Posting ZBA, HDC & Heritage notices	0	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4192-50-2560	Dues & Subscriptions	1,200	980	1,134	465	1,134	1,130	APA, BOA, ICC	-4	-0.4%
01-4192-50-2565	Software Licenses	10,130	11,978	12,311	12,487	12,550	13,620	Permitting Software, ESRI, SHI (Microsoft	1,070	8.5%
01-4192-50-2615	Uniforms	200	90	200	188	200	300	Uniforms	100	50.0%
01-4192-60-2620	Office Supplies	484	375	484	258	484	350	Office Supplies	-134	-27.7%
01-4192-60-2635	Gasoline	250	112	275	306	275	300	Gasoline	25	9.1%
01-4192-80-2621	Computer Equipment	1	0	1	4,401	1,701	100		-1,601	-94.1%
01-4192-80-2820	Mileage	922	0	340	244	200	100		-100	-50.0%
	TOTALS - Zoning - 4192	440,055	402,155	429,661	387,997	453,782	519,570		65,788	14.5%
	TOTALS - Planning & Zoning	550,600	432,588	552,378	431,778	516,364	614,660		98,296	19.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4194-10-1110	Full Time Wages	62,629	60,035	61,561	60,539	68,047	136,500	FT wages - 2 Employees	68,453.00	100.6%
01-4194-10-1140	Overtime	1,253	249	1,998	866	2,289	2,500	Bldg & Grounds - OT wages	211.00	9.2%
01-4194-20-1210	Health Insurance	23,060	25,582	24,063	24,130	26,205	60,560	Health insurance & BBH	34,355.00	131.1%
01-4194-20-1211	Dental Insurance	932	997	938	944	1,037	1,880	Dental Insurance & BBD	843.00	81.3%
01-4194-20-1220	Social Security	4,086	3,863	4,063	4,231	4,455	8,620	Social Security 6.2%	4,165.00	93.5%
01-4194-20-1225	Medicare	956	903	950	989	1,043	2,020	Medicare 1.45%	977.00	93.7%
01-4194-20-1230	Deferred Compensation	3,445	3,302	3,386	3,351	3,666	7,500	457b - Town contribution 5.5%	3,834.00	104.6%
01-4194-20-1266	Sick Leave Incentive	1,020	1,289	1,020	611	1,020	1,800	annual - sick leave payout	780.00	76.5%
01-4194-20-1290	Longevity	1,000	1,000	950	1,000	950	2,000	Longevity	1,050.00	110.5%
01-4194-30-2397	Town Clocks	1,000	500	750	550	750	900	Maintain town clocks	150.00	20.0%
01-4194-40-2410	Electricity	72,572	74,953	1	93	1	0	No longer used	-1.00	-100.0%
01-4194-40-2412	Water	13,350	13,187	1	0	1	0	No longer used	-1.00	-100.0%
01-4194-40-2430	Equip Repair/Maint	120,000	87,674	125,000	169,239	135,000	234,000	Maint projects town bldgs	99,000.00	73.3%
01-4194-40-2433	Alarms	4,500	12,979	7,000	8,567	8,000	9,000	security & fire alarms	1,000.00	12.5%
01-4194-40-2434	Common Lighting	600	469	600	798	600	1,150	Common lighting	550.00	91.7%
01-4194-40-2451	Outside Hire	17,000	20,828	17,000	11,652	20,000	20,000	New projects	0.00	0.0%
01-4194-50-2545	Trash Removal	1,644	1,373	1,800	1,594	1,800	1,800	Police & Fire	0.00	0.0%
01-4194-60-2630	Maintenance Supplies	4,000	4,576	4,000	10,223	4,500	4,900	general maint project supplies	400.00	8.9%
	<b>TOTAL - Buildings - 4194</b>	<b>333,047</b>	<b>313,760</b>	<b>255,080</b>	<b>299,376</b>	<b>279,364</b>	<b>495,130</b>		<b>215,766.00</b>	<b>77.2%</b>
01-4195-10-1110	Full Time Wages	3,060	4,437	3,274	5,524	3,617	6,000	FT wages, cemetery	2,383.00	65.9%
01-4195-10-1115	Wages, PT Perm/Call Pay	22,950	10,949	22,922	6,706	3,616	5,900	PT wages, cemetery	2,284.00	63.2%
01-4195-10-1140	Overtime	1,020	600	1,126	606	1,194	1,200	OT cemetery	6.00	0.5%
01-4195-20-1210	Health Insurance	700	92	1,280	207	1,394	240	Health Insurance	-1,154.00	-82.8%
01-4195-20-1211	Dental Insurance	70	5	50	11	50	20	Dental Insurance	-30.00	-60.0%
01-4195-20-1220	Social Security	1,676	991	1,634	797	518	810	Social Security 6.2%	292.00	56.4%
01-4195-20-1225	Medicare	392	232	382	186	121	190	Medicare 1.45%	68.95	57.0%
01-4195-20-1230	Deferred Compensation	168	244	180	283	195	330	457b Town contribution 5.5%	135.00	69.2%
01-4195-20-1290	Longevity	0	0	51	0	51	0	No longer used	-51.00	-100.0%
01-4195-40-2410	Electricity	790	668	790	766	850	1,100	Electricity - Incr 1.446 over FY22actual	250.00	29.4%
01-4195-40-2412	Water	300	648	350	2,038	700	2,140	Water - Increase 5%	1,440.02	205.7%
01-4195-40-2430	Equip Repair/Maint	1,900	2,680	1,900	1,741	2,500	1,900	Equip Repair/Maint	-600.00	-24.0%
01-4195-40-2432	Headstone Repair	200	0	100	0	100	100	Headstone Repair	0.00	0.0%
01-4195-40-2451	Outside Hire	2,700	12,967	2,700	37,862	25,000	42,880	Outside Hire	17,880.00	71.5%
01-4195-40-2470	Tree Care	900	0	450	600	450	600	Tree Care	150.00	33.3%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4195-50-2560	Dues & Subscriptions	700	1,373	1,040	1,435	3,500	3,480	Dues & Subscriptions	-20.00	-0.6%
01-4195-50-2565	Software Licenses	0	0	0	0	0	3,180	Cem.SW Lic & Website hosting	3,180.00	0.0%
01-4195-60-2610	Supplies - General	3,275	5,110	3,275	6,126	5,000	2,910	Supplies - General	-2,090.00	-41.8%
01-4195-60-2613	Fertilizer & Lime	0	0	0	0	0	2,090	Fertilizer	2,090.00	0.0%
01-4195-60-2667	Loam	1	0	1	0	1	0	Loam	-1.00	-100.0%
01-4195-80-2612	Equipment Purchases	200	0	250	0	200	250	Hand tools as needed	50.00	25.0%
	<b>TOTAL - Cemetery - 4195</b>	<b>41,002</b>	<b>40,994</b>	<b>41,754</b>	<b>64,888</b>	<b>49,057</b>	<b>75,320</b>		<b>26,262.97</b>	<b>53.5%</b>
01-4311-10-1110	Full Time Wages	245,556	233,165	239,038	177,444	260,707	260,000	FT - DPW Dir, AssistDir, ExecAssist	-707.00	-0.3%
01-4311-10-1115	Wages, PT Perm	19,933	22,858	27,636	22,983	22,807	28,000	PT Clerical	5,193.00	22.8%
01-4311-10-1116	Part Time Stormwater intern	14,790	0	14,419	0	14,993	15,400	PT - Stormwater intern	407.00	2.7%
01-4311-10-1140	Overtime	1,020	1,568	1,061	704	1,127	750	OT	-377.00	-33.5%
01-4311-20-1210	Health Insurance	53,813	32,267	32,209	24,766	35,076	62,430	Health Insurance & BBH	27,354.00	78.0%
01-4311-20-1211	Dental Insurance	1,235	4,070	3,499	2,828	1,400	3,660	Dental Insurance & BBD	2,260.00	161.4%
01-4311-20-1220	Social Security	17,441	18,216	17,808	14,145	18,772	19,460	Social Security 6.2%	688.00	3.7%
01-4311-20-1225	Medicare	4,079	4,260	4,165	3,308	4,450	4,550	Medicare 1.45%	100.00	2.2%
01-4311-20-1230	Deferred Compensation	13,506	12,865	13,147	9,660	14,455	14,300	457b Town contribution 5.5%	-155.00	-1.1%
01-4311-20-1266	Sick Leave Incentive	4,320	5,279	4,320	6,112	4,320	5,500	annual - sick leave payout	1,180.00	27.3%
01-4311-20-1290	Longevity	750	750	750	750	750	750	Longevity	0.00	0.0%
01-4311-20-1294	Educat. & Training/Prof. Dev.	3,000	933	3,000	1,276	3,000	3,000	Educat. & Training/Prof. Dev.	0.00	0.0%
01-4311-30-2310	Engineering	5,000	11,265	7,500	31,624	12,500	115,000	10K Libr ERV, Survey, other projects	102,500.00	820.0%
01-4311-30-2341	Telephone	4,000	6,328	5,500	6,966	5,500	7,100	Nextiva,Verizon,MCI,Consolidated	1,600.00	29.1%
01-4311-30-2343	Internet Service	3,800	2,530	3,500	4,853	3,500	5,000	Comcast - Internet	1,500.00	42.9%
01-4311-30-2374	Custodian	2,400	2,210	2,600	2,210	2,600	2,300	contracted cleaning	-300.00	-11.5%
01-4311-30-2396	Storm Water II Project	2,500	1,651	2,500	1,618	2,500	2,750	Storm Water II Project	250.00	10.0%
01-4311-40-2410	Electricity	0	0	12,500	12,330	13,500	17,300	Electricity	3,800.00	28.1%
01-4311-40-2411	Heat	7,500	4,550	7,500	5,127	6,300	11,450	Heat	5,150.00	81.7%
01-4311-40-2412	Water	0	0	1,068	1,420	1,068	1,490	Water	422.00	39.5%
01-4311-40-2430	Equip Repair/Maint	7,500	2,940	9,000	11,760	9,000	9,000	Equip Repair/Maint	0.00	0.0%
01-4311-50-2551	Advertising	2,000	222	1,500	1,102	1,500	1,500	Advertising	0.00	0.0%
01-4311-50-2560	Dues & Subscriptions	2,100	5,145	3,000	1,698	3,000	3,000	Dues & Subscriptions	0.00	0.0%
01-4311-60-2620	Office Supplies	3,000	3,604	3,000	2,685	3,500	3,500	Office Supplies	0.00	0.0%
01-4311-60-2621	Computer Equipment	1,500	5,867	2,000	2,326	2,000	8,900	Computer replacement & misc	6,900.00	345.0%
01-4311-60-2625	Postage	200	292	300	506	300	400	Postage	100.00	33.3%
01-4311-70-2750	Furniture and Fixtures - Office	1,000	974	1,500	851	1,500	1,500	Misc office furnishings	0.00	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4311-80-2820	Mileage	1	0	1	0	1	150	Reimb mileage - Town business	149.00	14900.0%
	<b>TOTAL - DPW Admin - 4311</b>	<b>421,944</b>	<b>383,810</b>	<b>424,021</b>	<b>351,052</b>	<b>450,126</b>	<b>608,140</b>		<b>158,014.00</b>	<b>35.1%</b>
01-4312-10-1110	Full Time Wages	562,140	526,100	554,029	473,407	577,638	556,000	FT wages - 9 employees	-21,638.00	-3.7%
01-4312-10-1115	Wages, PT Perm	52,826	29,964	56,376	43,106	54,028	92,480	PT Perm & seasonal	38,452.00	71.2%
01-4312-10-1140	Overtime	91,135	54,298	93,363	81,302	98,293	114,700	overtime	16,407.00	16.7%
01-4312-20-1210	Health Insurance	176,422	204,431	202,231	184,215	259,469	185,000	Health insurance & BBH	-74,469.00	-28.7%
01-4312-20-1211	Dental Insurance	10,405	10,459	7,762	8,412	11,288	8,360	Dental Insurance & BBD	-2,928.00	-25.9%
01-4312-20-1220	Social Security	44,266	38,310	44,214	36,916	45,668	47,320	Social Security 6.2%	1,652.00	3.6%
01-4312-20-1225	Medicare	10,354	8,960	10,340	8,634	10,680	11,070	Medicare 1.45%	390.00	3.7%
01-4312-20-1230	Deferred Compensation	30,918	23,467	25,764	22,275	28,182	30,580	457b Town contribution 5.5%	2,398.00	8.5%
01-4312-20-1266	Sick Leave Incentive	2,860	2,481	2,860	3,049	2,860	3,350	annual - sick leave payout	490.00	17.1%
01-4312-20-1290	Longevity	5,000	4,500	6,500	3,292	3,750	1,500		-2,250.00	-60.0%
01-4312-30-2350	Physicals/Alcohol/Drug Tests	1,400	2,866	2,800	3,292	2,800	3,300		500.00	17.9%
01-4312-40-2425	Vehicle Repairs	81,000	59,797	85,000	49,890	85,000	67,000		-18,000.00	-21.2%
01-4312-40-2429	Radio Replacement and Repair	1,200	888	1,200	0	1,200	1,200		0.00	0.0%
01-4312-40-2430	Equip Repair/Maint	55,000	75,711	57,000	88,725	57,000	75,000		18,000.00	31.6%
01-4312-40-2431	Facility Maintenance/Repairs	2,800	3,163	2,000	58,094	4,000	4,000		0.00	0.0%
01-4312-40-2435	Fuel Tank Apron	1	0	1	5,336	1	2,500		2,499.00	249900.0%
01-4312-40-2443	Pennichuck Water Main Assess	284,938	225,382	300,000	270,896	250,000	315,810		65,810.00	26.3%
01-4312-40-2450	Line Stripe Roads	18,000	680	29,000	26,766	29,000	29,000		0.00	0.0%
01-4312-40-2451	Outside Hire	76,000	92,395	90,000	76,901	90,000	92,500		2,500.00	2.8%
01-4312-40-2452	Equip Lease/Rental Pymts	6,000	2,260	7,000	9,321	6,000	7,500		1,500.00	25.0%
01-4312-40-2453	Fuel Tank Testing	350	2,847	1,100	0	1,100	2,500		1,400.00	127.3%
01-4312-40-2461	Street Sweeping	12,000	10,560	7,000	3,535	7,000	7,000		0.00	0.0%
01-4312-40-2463	Catch Basin	25,000	23,950	12,500	15,098	12,500	20,290		7,790.00	62.3%
01-4312-40-2470	Tree Care	15,000	17,688	15,000	18,100	15,000	15,000		0.00	0.0%
01-4312-60-2610	Supplies - General	31,000	39,595	33,000	28,025	33,000	33,000		0.00	0.0%
01-4312-60-2615	Uniforms	18,500	18,552	19,500	18,896	19,500	19,500		0.00	0.0%
01-4312-60-2616	Protective Clothing	9,000	12,839	9,000	8,631	9,000	9,000		0.00	0.0%
01-4312-60-2626	Oil & Grease	5,500	7,143	6,000	3,602	6,000	6,000		0.00	0.0%
01-4312-60-2635	Gasoline	14,999	9,178	14,999	17,135	14,999	17,990		2,991.00	19.9%
01-4312-60-2636	Diesel Fuel	55,418	35,021	50,000	30,306	50,000	50,000		0.00	0.0%
01-4312-60-2653	Tools & Equipment	5,000	19,982	7,500	24,817	8,000	8,000		0.00	0.0%
01-4312-60-2654	Tires	6,000	5,872	6,000	3,094	6,000	6,000		0.00	0.0%
01-4312-60-2662	Salt	110,000	104,110	120,000	110,200	130,000	140,000		10,000.00	7.7%
01-4312-60-2663	Sand	25,000	0	10,000	0	7,500	7,500		0.00	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4312-60-2665	Gravel	20,000	26,209	12,000	7,794	12,000	12,000		0.00	0.0%
01-4312-60-2666	Calcium Chloride	27,000	25,536	27,000	15,841	27,000	27,000		0.00	0.0%
01-4312-60-2668	Cold Patch	1,000	0	2,500	690	1,200	1,200		0.00	0.0%
01-4312-60-2684	Guardrails	7,000	11,131	7,000	7,847	7,000	7,600		600.00	8.6%
01-4312-60-2687	Signs & Misc. Supplies	10,000	15,004	11,000	13,399	11,000	12,500		1,500.00	13.6%
01-4312-70-2730	Road Maintenance	100,000	40,271	100,000	24,984	100,000	100,000		0.00	0.0%
01-4312-70-2735	Road Rebuild	1,200,000	1,192,099	1,300,000	617,058	1,400,000	1,500,000		100,000.00	7.1%
01-4312-70-2740	New Equipment, Capital	10,000	147,170	140,000	32,639	140,000	180,000		40,000.00	28.6%
01-4312-70-2762	Equip Lease Payment	250,000	136,044	46,500	46,480	46,500	0		-46,500.00	-100.0%
	<b>Totals DPW - 4312</b>	<b>3,470,432</b>	<b>3,266,911</b>	<b>3,535,039</b>	<b>2,501,999</b>	<b>3,681,156</b>	<b>3,830,250</b>		<b>149,094.00</b>	<b>4.1%</b>
01-4316-40-2414	General Street Lighting	23,607	18,952	23,607	15,965	20,000	18,360		-1,640.00	-8.2%
01-4316-40-2415	Warning Lights	2,300	2,276	2,200	2,245	2,300	2,580		280.00	12.2%
01-4316-40-2416	Traffic Signals	1,443	2,552	1,300	1,335	2,600	1,540		-1,060.00	-40.8%
	<b>Totals St Lights - 4316</b>	<b>27,350</b>	<b>23,780</b>	<b>27,107</b>	<b>19,544</b>	<b>24,900</b>	<b>22,480</b>		<b>-2,420.00</b>	<b>-9.7%</b>
01-4323-30-2307	Souhegan Regional Landfill	391,579	277,740	388,000	383,600	437,855	552,500	SRLD - Amherst assessment	114,645.00	26.2%
01-4324-10-1110	Full Time Wages	44,554	44,878	45,677	53,204	47,528	52,770	1 FT employee	5,242.00	11.0%
01-4324-10-1115	Wages, PT Perm/Call Pay	81,364	72,282	84,850	56,019	99,072	110,000	3.5 employees	10,928.00	11.0%
01-4324-10-1140	Overtime	3,010	7,534	3,722	2,863	3,200	3,200		0.00	0.0%
01-4324-20-1210	Health Insurance	22,259	34,826	34,202	37,069	37,246	40,870	Health insurance & BBH	3,624.00	9.7%
01-4324-20-1211	Dental Insurance	876	1,782	1,749	1,904	1,766	1,710	Dental Insurance & BBD	-56.00	-3.2%
01-4324-20-1220	Social Security	8,086	7,443	8,415	6,769	8,805	10,290	Social Security 6.2%	1,485.10	16.9%
01-4324-20-1225	Medicare	1,891	1,741	1,968	1,583	2,060	2,400	Medicare 1.45%	340.00	16.5%
01-4324-20-1230	Deferred Compensation	2,451	0	0	236	0	2,900	457b Town contribution 5.5%	2,900.00	0.0%
01-4324-20-1266	Sick Leave Incentive	727	574	727	321	727	800	annual - sick leave payout	73.00	10.0%
01-4324-20-1290	Longevity	750	0	750	0	750	0	Longevity	-750.00	-100.0%
01-4324-20-1294	Educat. & Training/Prof. Dev.	500	600	500	525	600	600		0.00	0.0%
01-4324-30-2341	Telephone	1,250	1,265	1,250	1,457	1,300	1,500		200.00	15.4%
01-4324-30-2343	Internet Service	2,400	3,278	2,400	2,456	3,300	2,600		-700.00	-21.2%
01-4324-40-2410	Electricity	7,381	7,184	7,866	6,527	7,200	9,440		2,240.00	31.1%
01-4324-40-2412	Water	750	759	750	930	800	980	Crystal Rock - bubbler	180.00	22.5%
01-4324-40-2420	Waste disposal	91,500	96,536	97,000	106,627	97,000	115,000		18,000.00	18.6%
01-4324-40-2431	Facility Maintenance/Repairs	3,850	5,577	3,850	2,711	8,000	8,000		0.00	0.0%
01-4324-40-2451	Outside Hire	11,000	16,191	11,000	5,022	11,000	12,000		1,000.00	9.1%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4324-40-2452	Equip Lease/Rental Pymts	0	180	0	180	0	0		0.00	0.0%
01-4324-50-2551	Advertising	1	0	1	0	1	0		-1.00	-100.0%
01-4324-50-2560	Dues & Subscriptions	7,700	9,006	8,400	9,181	9,400	9,690		290.00	3.1%
01-4324-50-2561	Bank/Credit Card Fees	1,700	751	2,700	3,556	1,000	3,750		2,750.00	275.0%
01-4324-50-2563	Weighmaster Licences	600	384	600	254	600	500		-100.00	-16.7%
01-4324-60-2664	Landfill Waste Oil	1,882	4,314	2,500	1,137	2,500	2,500		0.00	0.0%
01-4324-60-2687	Signs & Misc. Supplies	850	1,671	950	1,404	1,800	1,800		0.00	0.0%
01-4324-60-2688	Tire removal	1,500	1,378	1,500	857	1,500	1,500		0.00	0.0%
	<b>TOTAL - Transfer Sta - 4324</b>	<b>298,832</b>	<b>320,133</b>	<b>323,328</b>	<b>302,790</b>	<b>347,155</b>	<b>394,800</b>		<b>47,645.10</b>	<b>13.7%</b>
01-4326-30-2341	Telephone	10,000	0	10,000	10,331	10,000	10,640		640.00	6.4%
01-4326-30-2343	Internet Service	9,000	0	9,000	1,670	9,000	1,720		-7,280.00	-80.9%
01-4326-30-2444	Monitoring Service	4,800	0	4,800	0	4,800	4,950		150.00	3.1%
01-4326-40-2344	Septage Pumping	4,800	0	4,800	10,540	4,800	10,860		6,060.00	126.3%
01-4326-40-2410	Electricity	9,000	0	9,000	7,149	9,000	10,340		1,340.00	14.9%
01-4326-40-2430	Equip Repair/Maint	4,500	0	4,500	0	4,500	4,500		0.00	0.0%
01-4326-80-2612	Equipment Purchases	1	0	1	0	1	0		-1.00	-100.0%
01-4326-80-2821	Baboosic Lake Misc.	4,500	0	4,500	0	4,500	4,500		0.00	0.0%
	<b>Total BLS - 4326</b>	<b>46,601</b>	<b>0</b>	<b>46,601</b>	<b>29,690</b>	<b>46,601</b>	<b>47,510</b>		<b>909.00</b>	<b>2.0%</b>
01-4522-10-1115	Wages, PT	9,588	10,333	9,700	14,253	9,700	17,500		7,800.00	80.4%
01-4522-10-1140	Overtime	1	165	1	0	1	0		-1.00	-100.0%
01-4522-20-1220	Social Security	595	651	601	884	632	1,090		458.00	72.5%
01-4522-20-1225	Medicare	139	152	141	207	141	250		109.00	77.3%
01-4522-40-2430	Equip Repair/Maint	500	224	500	653	500	650		150.00	30.0%
01-4522-40-2451	Outside Hire	1,000	0	500	1,100	500	500		0.00	0.0%
01-4522-60-2610	Supplies - General	300	935	350	1,348	350	750		400.00	114.3%
01-4522-60-2613	Fertilizer & Lime	1,000	991	1,000	444	1,000	1,000		0.00	0.0%
01-4522-80-2612	Equipment Purchases	650	163	650	0	650	500		-150.00	-23.1%
	<b>Total Parks - 4326</b>	<b>13,773</b>	<b>13,614</b>	<b>13,443</b>	<b>18,888</b>	<b>13,474</b>	<b>22,240</b>		<b>8,766.00</b>	<b>65.1%</b>
	<b>Total for Department</b>	<b>5,044,560</b>	<b>4,640,741</b>	<b>5,054,373</b>	<b>3,971,827</b>	<b>5,329,688</b>	<b>6,048,370</b>		<b>718,682.06</b>	<b>13.5%</b>

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4215-10-1115	Wages, PT Perm/Call Pay	515,484	514,920	519,680	511,299	540,689	580,000	PT EMT wages	39,311	7.27%
01-4215-10-1140	Overtime	0	4,507	4,404	5,289	5,000	5,500	OT	500	10.00%
01-4215-20-1220	Social Security	31,960	32,205	32,493	31,430	33,866	36,300	SocSec 6.2%	2,434	7.19%
01-4215-20-1225	Medicare	7,475	7,531	7,599	7,351	7,920	8,490	Medi 1.45 %	570	7.20%
01-4215-20-1294	Educat. & Training/Prof. Dev.	3,000	2,248	2,000	2,015	3,000	3,000		0	0.00%
01-4215-20-1296	Supplemental Vol. Insur.	3,000	3,524	3,600	3,524	4,000	4,300		300	7.50%
01-4215-30-2305	Amb Billing Service Fee	31,163	23,830	33,124	27,347	31,000	31,000		0	0.00%
01-4215-30-2341	Telephone	5,440	7,103	6,900	5,960	7,200	5,000		-2,200	-30.56%
01-4215-40-2425	Vehicle Repairs	8,000	8,922	9,000	13,123	10,000	11,000		1,000	10.00%
01-4215-40-2429	Radio Replacement and Repair	2,500	0	2,500	1,426	5,000	5,000		0	0.00%
01-4215-40-2430	Equip Repair/Maint	4,000	2,387	4,000	2,720	4,000	4,000		0	0.00%
01-4215-50-2560	Dues & Subscriptions	100	315	315	330	315	400		85	26.98%
01-4215-60-2615	Uniforms	1,400	1,840	1,400	1,053	1,700	1,400		-300	-17.65%
01-4215-60-2621	Computer Equipment	1,000	416	1,000	139	1,000	1,000		0	0.00%
01-4215-60-2625	Postage	100	2	100	100	100	50		-50	-50.00%
01-4215-60-2635	Gasoline	935	547	935	964	935	1,050		115	12.30%
01-4215-60-2636	Diesel Fuel	7,150	3,304	7,150	5,961	6,000	6,250		250	4.17%
01-4215-60-2680	ALS Supplies	6,000	5,275	4,500	6,835	5,000	6,500		1,500	30.00%
01-4215-60-2685	Oxygen	1,700	1,218	1,400	1,284	1,400	1,400		0	0.00%
01-4215-60-2686	BLS Supplies	5,100	4,232	5,100	9,775	5,100	6,500		1,400	27.45%
01-4215-60-2690	Misc. Supplies	400	344	400	1,732	400	500		100	25.00%
01-4215-70-2740	New Equipment, Capital	1,000	0	1	0	1	0		-1	-100.00%
01-4215-80-2820	Mileage	100	0	100	0	100	0		-100	-100.00%
	TOTALS - RESCUE	637,007	624,669	647,701	639,658	673,726	718,640		44,914	6.67%
01-4220-10-1110	Full Time Wages	98,301	100,039	99,775	101,579	111,096	112,080	Fire Chief	984	0.89%
01-4220-10-1111	FT Clerical/Fire Insp	82,805	83,760	85,738	84,748	87,444	100,180	Admin Fire Lt	12,736	14.56%
01-4220-10-1112	Supervisor Wages	78,458	78,780	81,245	78,354	82,888	94,960	Capt Fire/Rescue	12,072	14.56%
01-4220-10-1114	PT Wages & Mechanic	10,978	10,425	11,165	9,675	11,612	11,500	Mechanic wages	-112	-0.96%
01-4220-10-1115	Wages, PT Perm/Call Pay	107,100	74,120	101,500	73,270	95,784	100,000	PT & Call Fire	4,216	4.40%
01-4220-20-1210	Health Insurance	53,328	30,915	29,681	43,260	49,290	52,670	1- 2P : 1 - S : BBH	3,380	6.86%
01-4220-20-1211	Dental Insurance	4,459	3,197	3,211	2,349	2,461	2,350	2 - 2P : BBD	-111	-4.51%
01-4220-20-1220	Social Security	7,321	5,085	6,985	1,932	6,658	6,920	SocSec 6.2%	262	3.94%
01-4220-20-1225	Medicare	5,562	5,386	5,583	4,463	5,661	6,300	Medi 1.45 %	639	11.29%
01-4220-20-1230	Deferred Compensation	0	6	0	0	0	0		0	0.00%
01-4220-20-1235	Group II Retirement - Fire	78,102	79,498	88,251	86,783	91,771	90,910	NHRS	-861	-0.94%
01-4220-20-1266	Sick Leave Incentive	4,817	7,872	4,817	8,164	4,817	8,200	Annual sick time payout	3,383	70.23%
01-4220-20-1290	Longevity	750	750	750	750	750	1,250		500	66.67%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4220-20-1294	Educator & Training/Prof. Dev.	10,000	3,073	7,000	4,649	7,000	7,000		0	0.00%
01-4220-20-1296	Supplemental Vol. Insur.	3,000	3,524	3,600	3,524	4,000	4,300		300	7.50%
01-4220-30-2341	Telephone	4,700	7,554	7,700	7,691	7,700	7,700		0	0.00%
01-4220-30-2343	Internet Service	3,050	3,040	3,081	3,376	3,081	3,500		419	13.60%
01-4220-30-2350	Physicals/Alcohol/Drug Tests	2,500	801	2,500	1,875	2,500	3,000		500	20.00%
01-4220-30-2351	Vaccinations	1	0	1	0	1	0		-1	-100.00%
01-4220-30-2374	Custodian	3,156	3,156	3,156	3,156	3,156	3,160		4	0.13%
01-4220-40-2410	Electricity	0	0	13,650	11,596	13,650	16,770		3,120	22.86%
01-4220-40-2411	Heat	10,395	8,342	8,500	8,179	8,500	12,580		4,080	48.00%
01-4220-40-2412	Water	0	0	4,700	6,112	4,700	6,420		1,720	36.60%
01-4220-40-2425	Vehicle Repairs	13,000	12,324	18,000	36,853	18,000	21,000		3,000	16.67%
01-4220-40-2430	Equip Repair/Maint	4,000	5,842	4,000	7,754	6,000	6,300		300	5.00%
01-4220-50-2560	Dues & Subscriptions	5,500	5,929	6,100	5,731	6,100	6,100		0	0.00%
01-4220-60-2610	Supplies - General	2,000	1,286	2,500	2,473	2,500	2,500		0	0.00%
01-4220-60-2615	Uniforms	2,000	2,072	2,000	2,281	2,000	2,300		300	15.00%
01-4220-60-2616	Protective Clothing	21,940	21,184	21,940	21,980	21,940	22,000		60	0.27%
01-4220-60-2620	Office Supplies	2,000	500	2,000	1,096	2,000	1,800		-200	-10.00%
01-4220-60-2621	Computer Equipment	3,466	4,867	3,466	2,898	4,500	4,500		0	0.00%
01-4220-60-2624	Education & Prevention	1,500	1,498	1,500	1,500	1,500	1,500		0	0.00%
01-4220-60-2625	Postage	300	257	300	316	300	300		0	0.00%
01-4220-60-2635	Gasoline	3,952	2,256	3,700	4,881	3,700	5,100		1,400	37.84%
01-4220-60-2636	Diesel Fuel	4,399	1,668	4,399	3,287	3,339	3,500		161	4.82%
01-4220-60-2651	Breathing Apparatus	26,500	24,532	25,000	25,174	25,000	25,000		0	0.00%
01-4220-60-2652	Radios and Pagers	8,000	7,556	8,000	7,735	12,000	11,000		-1,000	-8.33%
01-4220-60-2653	Tools & Equipment	15,000	15,048	15,000	14,221	15,000	15,000		0	0.00%
01-4220-60-2654	Tires	3,000	1,637	3,000	0	3,000	3,000		0	0.00%
01-4220-80-2762	Equip Lease Payment	0	0	1,273	1,378	1,273	1,400		127	9.98%
01-4220-80-2820	Mileage	500	42	300	0	300	200		-100	-33.33%
	<b>TOTALS - FIRE</b>	<b>685,840</b>	<b>617,819</b>	<b>695,066</b>	<b>685,043</b>	<b>732,972</b>	<b>784,250</b>		<b>51,278</b>	<b>7.00%</b>
01-4290-50-2560	Dues & Subscriptions	8,500	8,500	8,500	9,053	9,553	10,000		447	4.68%
01-4290-70-2740	New Equipment, Capital	0	0	0	0	1	0		-1	-100.00%
01-4290-80-2612	Equipment Purchases	1	0	1	0	1	0		-1	-100.00%
	<b>TOTALS: Emergency Mgmt</b>	<b>8,501</b>	<b>8,500</b>	<b>8,501</b>	<b>9,053</b>	<b>9,555</b>	<b>10,000</b>		<b>445</b>	<b>4.66%</b>
<b>ALL FUNCTIONS</b>	<b>TOTALS</b>	<b>1,331,348</b>	<b>1,250,988</b>	<b>1,351,268</b>	<b>1,333,754</b>	<b>1,416,253</b>	<b>1,512,890</b>		<b>96,637</b>	<b>6.82%</b>

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4210-10-1110	Full Time Wages	1,060,614	1,171,254	1,112,842	1,150,459	1,142,414	1,164,200		21,786	1.91%
01-4210-10-1111	FT Clerical	60,341	64,597	61,277	60,408	63,731	68,830		5,099	8.00%
01-4210-10-1112	Supervisor Wages	275,808	165,961	281,775	172,012	294,817	320,500		25,683	8.71%
01-4210-10-1115	Wages, PT	250	0	250	0	260	250		-10	-3.85%
01-4210-10-1116	Prosecutor	1	0	1	0	1	80,000		79,999	7999900.00%
01-4210-10-1119	Traffic Aids	20,017	11,205	19,469	18,956	20,889	24,800		3,911	18.72%
01-4210-10-1140	Overtime	94,000	95,685	97,976	120,310	100,546	120,000		19,454	19.35%
01-4210-10-1141	Overtime-Clerical	6,789	3,720	6,894	5,672	7,170	7,170		0	0.00%
01-4210-20-1210	Health Insurance	329,490	319,946	367,791	286,474	389,334	350,000	Health Ins & BBH	-39,334	-10.10%
01-4210-20-1211	Dental Insurance	23,151	24,072	22,705	23,821	24,499	24,000	Dental Ins & BBD	-499	-2.04%
01-4210-20-1220	Social Security	5,419	4,926	6,922	6,342	7,128	6,280		-848	-11.90%
01-4210-20-1225	Medicare	22,008	23,561	23,773	24,288	24,430	24,740		310	1.27%
01-4210-20-1230	Deferred Compensation	3,696	3,370	3,370	3,331	3,505	3,790		285	8.13%
01-4210-20-1235	Group II Retirement - Police	411,102	432,182	487,469	497,931	536,923	501,950		-34,973	-6.51%
01-4210-20-1240	Education Reimbursement	1,400	0	1,400	0	1,400	1,400		0	0.00%
01-4210-20-1266	Sick Leave Incentive	22,000	22,862	22,000	26,892	25,000	29,500		4,500	18.00%
01-4210-20-1269	Vacation Buyout-Union Contract	12,000	4,406	12,000	4,036	7,000	7,000		0	0.00%
01-4210-20-1290	Longevity	19,000	17,148	15,750	19,523	20,500	24,000		3,500	17.07%
01-4210-20-1294	Educat. & Training/Prof. Dev.	7,500	7,512	7,500	6,071	7,500	7,500		0	0.00%
01-4210-20-1295	Educational Incentive	21,250	21,227	21,250	19,770	21,250	21,250		0	0.00%
01-4210-30-2336	Blood Analysis	250	0	250	0	250	250		0	0.00%
01-4210-30-2337	Crime Lab	1,000	1,002	1,000	706	1,200	1,200		0	0.00%
01-4210-30-2341	Telephone	12,500	13,815	13,000	13,891	15,000	15,000		0	0.00%
01-4210-30-2343	Internet Service	2,500	2,422	2,500	2,961	3,600	3,600		0	0.00%
01-4210-30-2350	Physicals/Alcohol/Drug Tests	1,500	248	1,500	1,353	1,500	1,500		0	0.00%
01-4210-30-2374	Custodian	8,400	10,031	11,225	11,318	11,500	12,000		500	4.35%
01-4210-30-2380	Uniform Cleaning	4,000	5,077	4,300	4,540	4,800	4,800		0	0.00%
01-4210-40-2410	Electricity	0	0	19,800	27,491	19,800	39,700		19,900	100.51%
01-4210-40-2411	Heat	5,720	1,455	5,720	1,820	2,400	3,200		800	33.33%
01-4210-40-2412	Water	0	0	1,900	1,893	1,900	2,000		100	5.26%
01-4210-40-2425	Vehicle Repairs	15,000	20,179	16,000	30,142	20,000	25,000		5,000	25.00%
01-4210-40-2429	Radio Replacement and Repair	6,000	4,212	7,000	5,869	7,000	8,500		1,500	21.43%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4210-40-2440	Equipment Rental	1,860	2,329	1,860	2,830	3,200	3,400		200	6.25%
01-4210-40-2442	Office Equip Maintenance	0	150	0	0	0	0		0	0.00%
01-4210-50-2550	Printing	1,200	555	1,200	1,367	1,200	1,200		0	0.00%
01-4210-50-2551	Advertising	500	231	500	0	500	500		0	0.00%
01-4210-50-2560	Dues & Subscriptions	800	985	800	834	1,000	1,000		0	0.00%
01-4210-50-2565	Software License	15,125	13,751	15,200	12,919	15,200	15,700		500	3.29%
01-4210-50-2580	Public Relations	750	505	750	482	750	750		0	0.00%
01-4210-60-2614	Ammunition & Supplies	3,000	3,972	3,500	4,018	5,000	5,000		0	0.00%
01-4210-60-2615	Uniforms	9,500	10,154	9,500	6,956	10,000	11,000		1,000	10.00%
01-4210-60-2620	Office Supplies	2,500	3,899	2,500	2,823	2,600	3,000		400	15.38%
01-4210-60-2621	Computer Equipment	18,000	20,748	18,000	20,271	12,000	14,000		2,000	16.67%
01-4210-60-2625	Postage	1,800	419	1,800	1,047	1,800	1,500		-300	-16.67%
01-4210-60-2635	Gasoline	43,000	17,049	39,000	37,176	41,000	44,500		3,500	8.54%
01-4210-60-2643	Film	100	0	100	96	100	100		0	0.00%
01-4210-60-2653	Tools & Equipment	1,800	2,209	1,800	1,435	2,000	2,000		0	0.00%
01-4210-60-2654	Tires	7,000	6,567	7,500	8,198	8,000	10,500		2,500	31.25%
01-4210-60-2660	Vehicle Supplies	700	601	800	517	800	800		0	0.00%
01-4210-60-2670	Books & Periodicals	1,000	715	1,200	882	1,200	1,000		-200	-16.67%
01-4210-70-2740	New Equipment, Capital	7,500	7,493	7,500	8,738	7,800	13,000		5,200	66.67%
01-4210-70-2750	Furniture and Fixtures - Office	500	8,812	500	285	500	500		0	0.00%
01-4210-70-2760	New Vehicles	65,673	71,128	67,315	90,326	70,000	90,200		20,200	28.86%
01-4210-70-2761	Motorcycle Lease	4,400	0	1	0	4,600	4,950		350	7.61%
01-4210-80-2811	Prisoner Care	25	0	25	0	25	30		5	20.00%
01-4210-80-2825	Meetings & Conferences	1,500	1,836	1,500	1,355	1,500	1,500		0	0.00%
	TOTALS - Police	2,640,939	2,626,181	2,839,460	2,750,832	2,978,022	3,130,040		152,018	5.10%
01-4299-10-1110	Full Time Wages	255,897	238,936	252,616	246,700	265,533	295,700		30,167	11.36%
01-4299-10-1115	Wages, PT Perm/Call Pay	19,063	20,627	20,862	17,852	22,046	21,250		-796	-3.61%
01-4299-10-1140	Overtime	17,000	15,693	21,442	19,538	21,301	21,500		199	0.93%
01-4299-20-1210	Health Insurance	116,190	140,252	140,635	132,885	162,799	168,000		5,201	3.19%
01-4299-20-1211	Dental Insurance	6,137	5,841	2,611	5,596	5,926	6,200		274	4.62%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ variance	% variance
01-4299-20-1220	Social Security	18,389	16,627	18,523	17,362	19,600	20,990		1,390	7.09%
01-4299-20-1225	Medicare	4,301	3,888	4,332	4,072	4,583	4,910		327	7.14%
01-4299-20-1230	Deferred Compensation	14,074	8,237	8,824	10,495	9,175	12,000		2,825	30.79%
01-4299-20-1266	Sick Leave Incentive	3,332	5,786	3,332	5,558	6,000	6,000		0	0.00%
01-4299-20-1290	Longevity	1,300	500	500	891	1,250	1,500		250	20.00%
01-4299-20-1294	Educat. & Training/Prof. Dev.	1,500	495	0	620	1,500	1,500		0	0.00%
01-4299-30-2341	Telephone	5,500	7,114	6,000	7,347	7,500	8,000		500	6.67%
01-4299-30-2343	Internet Service	2,500	2,216	3,000	2,443	3,100	3,100		0	0.00%
01-4299-30-2350	Physicals/Alcohol/Drug Tests	750	200	750	125	750	750		0	0.00%
01-4299-30-2430	Equip Repair/Maint	1,250	1,055	1,250	1,300	1,250	1,500		250	20.00%
01-4299-40-2440	Equipment Rental	0	0	1,295	0	1,800	1,800		0	0.00%
01-4299-50-2560	Dues & Subscriptions	350	345	350	395	350	450		100	28.57%
01-4299-50-2565	Software License	7,500	6,001	7,500	6,012	7,000	7,000		0	0.00%
01-4299-60-2615	Uniforms	1,700	1,256	1,700	1,136	1,700	1,700		0	0.00%
01-4299-60-2620	Office Supplies	500	480	500	356	500	500		0	0.00%
01-4299-60-2621	Computer Equipment	2,500	2,822	2,500	1,494	3,000	3,000		0	0.00%
01-4299-60-2625	Postage	50	0	50	55	50	50		0	0.00%
01-4299-80-2612	Equipment Purchases	1,000	447	1,000	1,009	1,000	1,250		250	25.00%
	TOTALS - Dispatch - 4299	480,783	478,819	499,572	483,240	547,713	588,650		40,937	7.47%
Both Functions	TOTALS - Police & Communications	3,121,722	3,105,001	3,339,032	3,234,073	3,525,735	3,718,690		192,955	5.47%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4520-10-1110	Full Time Wages	135,866	137,836	140,654	139,578	151,937	164,350		12,413	8.2%
01-4520-10-1112	Supervisor Wages (Maint EE)	111,072	112,512	114,109	112,680	119,185	128,200		9,015	7.6%
01-4520-10-1113	Part Time Wages - Seasonal	5,000	5,479	25,000	15,711	0	0		0	0.0%
01-4520-10-1115	Wages - PT year round	0	0	0	0	24,823	30,000		5,177	20.9%
01-4520-10-1140	Overtime	700	0	711	0	783	700		-83	-10.6%
01-4520-20-1210	Health Insurance	56,264	45,147	57,552	42,914	48,891	49,900	Health Insurance	1,009	2.1%
01-4520-20-1211	Dental Insurance	4,418	3,715	3,599	3,533	3,166	3,650	Dental Insurance	484	15.3%
01-4520-20-1220	Social Security	15,664	17,892	17,606	18,695	18,237	20,000	Social Security	1,763	9.7%
01-4520-20-1225	Medicare	3,663	4,251	4,117	4,372	4,265	4,680	Medicare	415	9.7%
01-4520-20-1230	Deferred Compensation	13,582	13,513	14,012	13,842	14,571	16,090	Deferred Compensation	1,519	10.4%
01-4520-20-1266	Sick Leave Incentive	2,500	3,691	2,500	3,633	3,700	3,800	Annual sick leave payout	100	2.7%
01-4520-20-1290	Longevity	500	500	1,000	500	1,000	1,250	Longevity	250	25.0%
01-4520-30-2341	Telephone	7,356	6,978	7,356	6,130	7,356	7,200	Telephone	-156	-2.1%
01-4520-30-2343	Internet Service	2,640	2,442	2,640	2,640	3,840	5,040	Internet Service	1,200	31.3%
01-4520-30-2374	Custodian	1,300	1,250	1,300	1,300	1,300	1,300	contracted cleaning	0	0.0%
01-4520-40-2410	Electricity	0	0	11,682	11,405	11,682	16,490	Electricity	4,808	41.2%
01-4520-40-2411	Heat	3,000	5,211	5,000	4,044	6,000	6,740	Heat	740	12.3%
01-4520-40-2412	Water	0	0	340	792	340	830	Water	490	144.1%
01-4520-40-2425	Vehicle Repairs	4,000	3,950	4,000	7,154	4,000	6,000	Vehicle Repairs	2,000	50.0%
01-4520-40-2431	Field Maintenance/Repairs	8,000	7,997	8,000	8,005	10,000	10,000	Field Maintenance	0	0.0%
01-4520-50-2545	Trash Removal	1,400	975	1,400	1,351	1,400	1,400	Recreation building	0	0.0%
01-4520-50-2551	Advertising	400	53	400	197	400	400	recruiting	0	0.0%
01-4520-50-2565	Software License	690	739	888	947	888	960	SHI, Adobe	72	8.1%
01-4520-50-2615	Uniforms	1,400	923	1,400	1,304	1,000	1,000	maintenance staff	0	0.0%
01-4520-60-2610	Supplies - General	750	0	750	2,108	750	2,000		1,250	166.7%
01-4520-60-2612	Equipment Purchases	0	1,295	0	0	13,000	13,000		0	0.0%
01-4520-60-2620	Office Supplies	800	704	800	98	800	800		0	0.0%
01-4520-60-2625	Postage	100	27	100	62	100	100		0	0.0%
01-4520-60-2635	Gasoline	7,500	3,382	8,000	6,923	8,000	7,500		-500	-6.3%
01-4520-60-2636	Diesel Fuel	2,500	923	2,800	1,560	2,400	1,700		-700	-29.2%
01-4520-70-2762	Equip Lease Payment	10,880	10,880	12,153	12,338	1,353	1,350	copy machine	-3	-0.2%
01-4520-80-2653	Tools & Equipment	1,000	2,353	1,000	148	2,500	2,500		0	0.0%
01-4520-80-2820	Mileage	100	0	1	0	1	100		99	9900.0%
01-4520-80-2825	Meetings & Conferences	1,500	1,467	1,500	1,131	1,500	2,000		500	33.3%
	<b>TOTALS - Recreation</b>	<b>404,545</b>	<b>396,082</b>	<b>452,371</b>	<b>425,093</b>	<b>469,168</b>	<b>511,030</b>		<b>41,862</b>	<b>8.9%</b>

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$ change	% change
01-4550-10-1110	Full Time Wages	440,827	442,125	451,192	415,002	460,218	500,430	7 FT employees	40,212	8.7%
01-4550-10-1115	Wages, PT Perm	155,654	94,889	156,411	139,428	157,309	172,000	17 PT employees	14,691	9.3%
01-4550-20-1210	Health Insurance	123,237	127,951	126,380	125,751	174,843	180,000	Health insurance & BBH	5,157	2.9%
01-4550-20-1211	Dental Insurance	6,448	6,981	4,487	6,059	8,362	7,000	Dental Insurance & BBD	-1,362	-16.3%
01-4550-20-1220	Social Security	37,488	34,350	38,177	35,244	38,289	43,100	Social Security 6.2 %	4,811	12.6%
01-4550-20-1225	Medicare	8,767	8,034	8,928	8,243	8,954	10,100	Medicare 1.45%	1,146	12.8%
01-4550-20-1230	Deferred Compensation	24,245	22,452	24,816	19,512	23,071	27,500	457b Town contribution 5.5%	4,429	19.2%
01-4550-20-1266	Sick Leave Incentive	5,658	7,900	5,658	7,179	8,058	8,200	Annual sick leave payout	142	1.8%
01-4550-20-1290	Longevity	2,500	2,500	2,500	1,500	1,500	2,250	Longevity - 3 FT employees	750	50.0%
01-4550-20-1294	Educat. & Training/Prof. Dev.	300	204	300	35	300	300	Educat. & Training/Prof. Dev.	0	0.0%
01-4550-30-2339	Technical Consulting	1	0	1	0	1	0		-1	-100.0%
01-4550-30-2341	Telephone	3,960	2,855	3,960	3,011	2,800	3,200	Nextiva, Consolidated, Verizon	400	14.3%
01-4550-30-2343	Internet Service	4,092	5,833	4,092	6,246	5,800	6,200	Comcast - Internet	400	6.9%
01-4550-30-2374	Custodian	15,000	11,400	15,000	11,400	15,000	13,000	contracted cleaning	-2,000	-13.3%
01-4550-30-2395	Outside Hire - IT	5,000	5,203	4,500	4,740	5,000	5,000	Outside Hire - IT	0	0.0%
01-4550-40-2410	Electricity	0	0	8,220	8,338	8,220	12,000	Electricity	3,780	46.0%
01-4550-40-2411	Heat	10,846	8,064	7,900	7,407	8,975	13,000	Heat	4,025	44.8%
01-4550-40-2412	Water	0	0	1,950	3,159	1,950	3,300	Water	1,350	69.2%
01-4550-40-2430	Repairs Bldg & Grounds	250	0	250	0	250	100	misc - irrigation	-150	-60.0%
01-4550-50-2560	Dues & Subscriptions	1,200	1,055	1,200	1,215	1,200	1,200	NHLTA,NHLA,NELA,ALA	0	0.0%
01-4550-50-2565	Software License	40,500	42,029	45,000	44,229	45,000	45,000	Polaris,Assabet,Dashlane,etal	0	0.0%
01-4550-50-2581	Travel	1	0	1	0	1	100	conference travel/hotel	99	9900.0%
01-4550-60-2620	Office Supplies	8,000	7,060	6,500	6,315	7,000	7,000	Office & Libr processing supplies	0	0.0%
01-4550-60-2625	Postage	1,500	446	1,500	538	500	500	Out of state Libr Loans postage	0	0.0%
01-4550-80-2762	Equipment Lease Payment	0	0	0	0	5,000	5,000	Copier Lease - rental & overages	0	0.0%
01-4550-60-2670	Books & Periodicals	100,000	96,714	100,000	97,384	103,000	103,000	All content & formats	0	0.0%
01-4550-70-2720	Building Improvements	0	1,905	0	0	0	0		0	0.0%
01-4550-70-2740	New Equipment, Capital	1	2,636	1	35	1	0	purchased with trustee funds	-1	-100.0%
01-4550-80-2612	Equipment Purchases	500	0	500	469	500	500	Durable goods, not supplies	0	0.0%
01-4550-80-2618	Special Events & supplies	16,000	10,674	16,000	15,715	16,000	16,000	Speaker fees,Supplies,Printing,et al	0	0.0%
01-4550-80-2621	Computer Equipment	10,000	14,851	10,000	17,173	10,000	10,000	Computer,server,projector,misc	0	0.0%
01-4550-80-2820	Mileage	1,500	0	500	125	300	300	Reimb mileage - Libr business	0	0.0%

G/L code	Account Description	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2022 Actual	FY 2023 Adopted	FY 2024	NOTES	\$\$ change	% change
01-4550-80-2825	Meetings & Conferences	1,700	0	1,700	369	1,700	1,500	Conf registration - PLA 2024,others	-200	-11.8%
		1,025,175	958,107	1,047,623	985,821	1,119,102	1,196,780		77,678	6.9%



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Reclassifying Robert Stump to Part Time Regular from Part Time Seasonal

**Department:** Parks & Recreation Department

**Meeting Date:** November 14, 2022

**Staff Contact:** Craig Fraley

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## **BACKGROUND INFORMATION:**

Robert Stump has been working as a Part Time Seasonal employee at the Recreation Department since 2018. We are excited to have Robert take the position of part-time Regular and be with us year round. Robert's duties will include snow removal and ice rink maintenance, and cross country ski grooming, as well as helping to set up the gyms for youth basketball on the weekends.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

Robert will be paid out of the General Fund for this position. This position is budgeted and we have the money for it.

## **POLICY IMPLICATIONS:**

n/a

## **DEPARTMENT HEAD RECOMMENDATION:**

I recommend this move as we need to fill this position. Robert is a dependable and hard worker who is already trained on all of our equipment.

## **SUGGESTED MOTION:**

I move we change Robert Stump to the Part -Time Regular employee in the Parks and Recreation Department from a part-time seasonal position, Grade 4, Step 4 \$20.30 an hour.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

### **ATTACHMENTS:**

1. 20221109114246



## Craig Fraley

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**From:** Robert Stump <r17stump@gmail.com>  
**Sent:** Wednesday, November 9, 2022 11:35 AM  
**To:** Craig Fraley  
**Subject:** Re: PAR for Part Time Regular Position

[External Sender]:

Hi Craig.

I accept and approve and will sign next time I'm in. Thank you.

Robert

On Wed, Nov 9, 2022 at 10:26 AM Craig Fraley <[cfraley@amherstnh.gov](mailto:cfraley@amherstnh.gov)> wrote:

Hi Robert,

Please see the attached PAR for your transfer to Part Time Regular. Since you are out sick today, can you please email this back to me with an approval. When you are back in work we can have you sign the PAR.

Thanks,

Craig

Craig Fraley, CPRP

Recreation Director

Amherst Parks & Recreation

603-673-6248

Robert Stump



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Resignation of Rachel O'Sullivan,  
Recreation Program Coordinator

**Department:** Parks & Recreation  
Department

**Meeting Date:** November 14, 2022

**Staff Contact:** Craig Fraley

---

## **BACKGROUND INFORMATION:**

Please accept the resignation of Program Coordinator Rachel O'Sullivan. Rachel has accepted a new position in a city outside Seattle Washington but be closer to her family on the West Coast. Rachel is remaining in the field of recreation and we wish her nothing but the best.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

N/A

## **POLICY IMPLICATIONS:**

N/A

## **DEPARTMENT HEAD RECOMMENDATION:**

I recommend we accept Rachel's resignation with regret.

## **SUGGESTED MOTION:**

I move we regretfully accept Rachel O'Sullivan's resignation

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. 4674\_001

# TOWN OF AMHERST PERSONNEL ACTION REQUEST

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**Name of Employee:** Rachel O'Sullivan **Employee #:** 005915

<input type="checkbox"/>	NEW HIRE	<input type="checkbox"/>	Probation Completion	<input type="checkbox"/>	Leave without pay
<input type="checkbox"/>	Bonus Pay	<input type="checkbox"/>	Promotion	<input type="checkbox"/>	FMLA Leave
<input type="checkbox"/>	Re-Hire	<input type="checkbox"/>	Transfer	<input type="checkbox"/>	Suspension without pay
<input type="checkbox"/>	Pay Increase	<input checked="" type="checkbox"/>	Termination /Resignation	<input type="checkbox"/>	Other (Please describe in text box)

Current Position: (fill in all blanks)	Change to: (fill in only changed data)
--	--

Department: <u>Recreation</u> Division: <u>N/A</u> Position: <u>Program Coordinator</u> Category: <u>Full Time</u> Grade/Step: <u>Grade 11 Step 5</u> Account: <u>01-4520-10-1110</u> Account: Account: Account: Exempt <input type="checkbox"/> Non Exempt <input checked="" type="checkbox"/> Wages: Hourly (per hour): \$25.64 Salary (per pay period):	Department: Division: Position: Category: Grade/Step: Account: Account: Account: Account: Wages Hourly (per hour): Salary (per pay period):
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Effective date or period of action: 11/18/2022  
 Reason for Action: Resignation

Requesting Supervisor: \_\_\_\_\_ Printed Name: Craig Fraley Signature:  Date: 10/31/22  
 Approval of Department Head: \_\_\_\_\_ Printed Name: \_\_\_\_\_ Signature: \_\_\_\_\_ Date: \_\_\_\_\_

Approved  Disapproved  Amended as shown

Comments:  
 \_\_\_\_\_

Town Administrator Signature:  Date: \_\_\_\_\_

I certify that I have received a copy of this PAR.  
 Employee Signature:  Date: 10/31/22

Original-PERSONNEL FILE copy to PAYROLL	
Date	Date

10/31/22  
js

## Rachel O'Sullivan

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**From:** Rachel O'Sullivan  
**Sent:** Monday, October 31, 2022 10:29 AM  
**To:** Craig Fraley  
**Subject:** Resignation Letter

Dear Craig Fraley

I want to thank you so much for the opportunity and I've enjoyed working for the Amherst Parks and Recreation Department. Please accept my resignation from the Program Coordinator position effective November 18<sup>th</sup>, 2022. Let me know if there is anything I can help with to make the transition as seamless as possible.

Thanks,  
Rachel

### **Rachel O'Sullivan, CPRP**

(she/her/hers)

Program Coordinator

Amherst Parks and Recreation Department

Office: (603) 673-6248 ext: 603

Cell: (603) 732-3839

rosullivan@amherstnh.gov

*The Right-to-Know Law (RSA 91-A) provides that most email communications, to or from Town employees regarding the business of the Town of Amherst, are government records available to the public upon request. Therefore, this email communication may be subject to public disclosure.*



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** DPW New Hire, Assistant Director  
**Meeting Date:** November 14, 2022

**Department:** Public Works  
**Staff Contact:** Eric Slosek

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## **BACKGROUND INFORMATION:**

After satisfactory completion of the interview process, we are pleased to recommend the hire of Joe Jordan to fill our vacant Assistant Director position at the DPW. This position is a full-time exempt position earning benefits as per the Town of Amherst employee handbook. Joe has extensive experience with septic systems, MS4, and other administrative work, which will be a true asset to our department. We look forward to Joe joining our team.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

This position is fully funded in the FY23 budget.

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

Recommend hiring Joe Jordan.

## **SUGGESTED MOTION:**

I move that we hire Joe Jordan for the position of Assistant Director of Public Works, Grade 18, Step 3, equaling an annual salary of \$82,368 per hour.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. J Jordan Employment Docs



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** DPW Hire, Highway Driver/Laborer      **Department:** Public Works  
**Meeting Date:** November 14, 2022      **Staff Contact:**

---

## **BACKGROUND INFORMATION:**

After satisfactory completion of the interview process, we are pleased to recommend the hire of James Landon to fill one of our vacant Driver/Laborer positions at the DPW. This position is a full-time, non-exempt position earning benefits as per the Town of Amherst employee handbook. James has a CDL-B license and a background that we believe will compliment our department well. We look forward to James joining our team.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

This position is fully funded in the FY23 budget.

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

Recommend to hire James Landon.

## **SUGGESTED MOTION:**

I move that we hire James Landon for the position of Driver Laborer, at Grade 4, Step 1, equaling \$19.12 per hour or \$39,769.60 annually.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. JLandon Employment Docs



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Long Common underground utility request

**Department:** Public Works

**Meeting Date:** November 14, 2022

**Staff Contact:** Eric Slosek

---

## **BACKGROUND INFORMATION:**

We have received a request from David Hanlon and Steve Desmaris to relocate an existing above-ground electrical service connection to 9 Carriage Rd. underground. Mr. Hanlon and Mr. Desmaris made this request on behalf of the property owner. This request will require the relocated electrical service to traverse the Carriage Rd. common from the Main Street side where the utility pole is, across the common, across Carriage Rd., and terminate at the residence.

This request is unique in that most requests for underground utility permits are within the roadway and associated rights-of-way. This request includes a town-owned piece of property, the Carriage Rd. common. The DPW makes no objections to the request. There are already underground water and phone lines running along the common. There are also two fire hydrants, two manholes, and a number of utility poles and guywires in the common.

The request would improve the aesthetic nature of the village, and coincides with an initiative in the master plan to relocate village utilities underground. In addition to this request, it is understood that there is at least one other Carriage Rd. resident who desires to relocate their electrical service underground. We bring this matter to the BOS with the understanding that a decision either way may set a precedent. One thing the Board may want to consider is if the utility relocation is permitted, should the property owner secure an easement.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

## **SUGGESTED MOTION:**

## **TOWN ADMINISTRATOR RECOMMENDATION:**

ATTACHMENTS:

None



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** DPW New position

**Department:** Public Works

**Meeting Date:** November 14, 2022

**Staff Contact:** Eric Slosek

---

## **BACKGROUND INFORMATION:**

The DPW requests BOS approval to create a new position which will work under the Building & Grounds Foreman. This position, Facility Maintenance Technician, will be responsible for routine maintenance and repairs to town facilities including buildings & grounds, and the Baboosic Lake Community Septic system. This position is reflective of what our department is currently doing, and serves to better define our department's staffing matrix. This was mentioned in our department's FY24 strategic plan.

We are not proposing adding another person. Rather, for FY23, we are proposing to work within our existing compliment of employees and our budget by leaving one of two "heavy equipment operator" positions vacant. We propose the new position to fall under grade 11 (\$49,275.20 to \$60,049.60). As part of this request, we also ask that the heavy equipment operator position be moved from paygrade 10 to paygrade 11, replacing the "senior heavy equipment operator designation." This gives our operation the flexibility to use the Facility Maintenance Technician to fill in for a heavy equipment operator if needed, or visa versa. Moving this paygrade will also allow for a greater separation between light equipment operator and heavy equipment operator pay grades.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

The average difference between grade 10 and grade 11 is \$.50/hour, or \$1,040 annually. The maximum difference between grades (Step 11) is \$.55/hour, or \$1,144 annually.

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

Recommend to approve new position, and to move the heavy equipment operator position from grade 10 to grade 11.

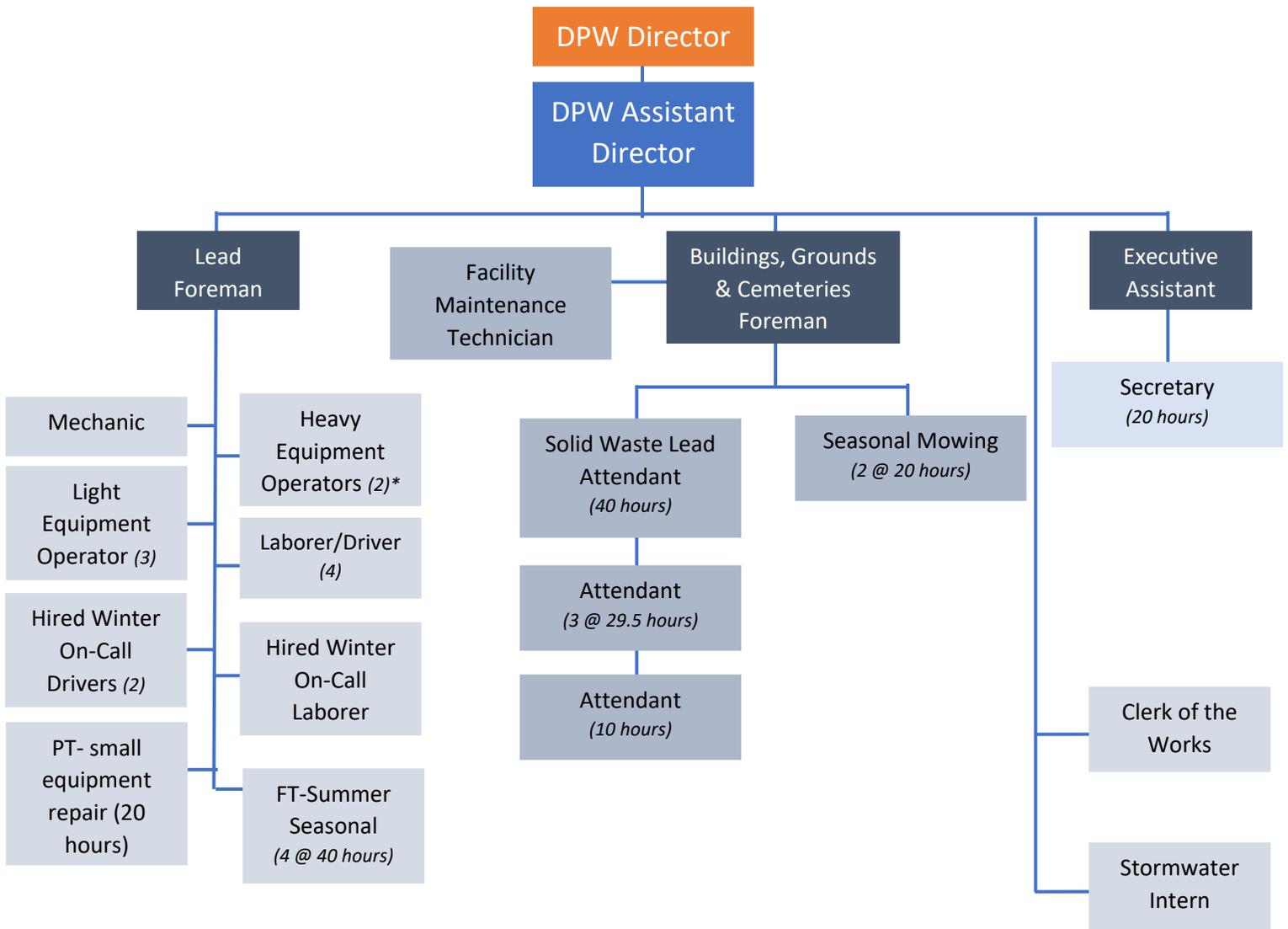
## **SUGGESTED MOTION:**

I move to approve the new position of Facility Maintenance Technician, and to be paid commensurate with the Town of Amherst pay grade 11. I further move to raise the heavy equipment operator pay grade from grade ten to grade 11.

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

1. DPW Organizational Chart
2. Facility Maintenance Technician job description



*\*Propose to leave one position vacant in FY23. Re-evaluate in FY24.*

Town of Amherst, NH  
Department of Public Works  
Job Description

**POSITION:** FACILITY MAINTENANCE TECHNICIAN

**SALARY:** GRADE 11

*The Department of Public Works is responsible for maintaining and operating public roads, commons, transfer station, cemeteries, buildings, and the community septic system.*

### **JOB SUMMARY**

Responsible for performing a variety of routine repair and preventative maintenance tasks for Town facilities, grounds, cemeteries, and associated equipment. Performs facility repair and maintenance projects, monitors security and alarm systems, maintains grounds, and administers small service contracts. Is responsible for the operation and maintenance of the Baboosic Lake Community Septic System as the principal wastewater operator. Depending on staffing needs, this position may be assigned to complete various Highway division tasks, including but not limited to operating light and heavy equipment. This position will be responsible to respond to emergency calls for buildings and the community septic and assist with winter storm operations and other emergency work as needed by the department.

### **SUPERVISION RECEIVED**

Works under the general supervision of the Buildings and Grounds Foreman unless directed otherwise by the Director of Public Works.

### **SUPERVISION EXERCISED**

May be assigned to oversee, direct, and/or provide training to other employees as assigned by their supervisor.

### **EXAMPLES OF ESSENTIAL DUTIES**

[Not intended to be a complete list].

- Performs rough and finish carpentry work and construction work, including building and paneling walls and partitions, hanging and finishing drywall, replacing windows and doors, roofing repairs, replacing door locks, painting, etc.
- Performs plumbing repairs such as repairing leaks and unplugging drains and fixtures.
- Inspects, monitors, and performs preventative maintenance on HVAC systems and coordinates repairs through others.
- Operates and maintains the community septic system to include performing routine inspections, maintenance of pumps, tanks, and other system parts and components, making minor repairs, and coordinating with appropriate contractors to conduct other necessary repairs and maintenance. Keeps detailed records of all operations and maintenance of the community septic system and makes reports to the Buildings and Grounds Foreman. Maintains a current NH wastewater operator certificate.
- Inspects and monitors the operation of security and alarm systems to troubleshoot problems and coordinate repairs through others.
- Works with supervisor to ensure that electrical repairs to Town buildings, fixtures, and equipment are made through others, including testing circuits to locate problems, replacing switches, outlets, ballasts, and repairing and replacing electrical motors and pumps.
- Completes masonry repair projects to include repairing stone and brick walkways, steps, and walls. Repairs granite posts and cemetery headstones as required.

- Responds to emergency calls for Buildings & Grounds, community septic, and other emergencies as needed.
- Maintains through others building safety to include suppression, access, and egress.
- Assists the Buildings and Grounds Foreman in determining future projects necessary for the maintenance of buildings and facilities or to further the needs of Town departments.
- Operates during winter storm emergencies at all hours of the day or night operating plow and sander-equipped trucks/equipment. Shovels snow, and loads and spreads sand and salt on sidewalks, bridges, and steps.
- Loads and unloads heavy materials from trucks and vans, stocks materials in storage areas or at work sites.
- Digs trenches, ditches and holes with pick and shovel; moves material by hand with buckets and wheelbarrows; uses air and hydraulic equipment for breaking asphalt and concrete, sandblasting and drilling.
- Performs cemetery maintenance including burials.
- Performs daily vehicle/equipment safety inspections and records information in the corresponding vehicle/equipment log when using vehicles or equipment.
- Uses electronic devices daily including town provided cell phones, computers, and tablets to receive and complete assignments, receive and reply to emails, complete training, and communicate with other employees and supervisors.
- Participates in continuing education training to maintain certifications and update knowledge.
- Performs other essential duties as required.

### **KNOWLEDGE, SKILLS, AND ABILITIES REQUIRED**

- Experience with the fundamentals of rough and finish carpentry and building construction to include framing, roofing, building stairs, repairing/replacing doors and windows, trim work, repairing/replacing drywall, painting, etc.
- Experience with the functions, operating methods, and care required in the operation and maintenance of HVAC equipment.
- Experience with plumbing repairs to include repairing leaks, unclogging drains/pipes, and installing new plumbing fixtures to include toilets and sinks. Experience with various types of piping materials and fittings to include PVC, copper, iron and Pex.
- Possession of basic masonry skills needed to make minor repairs to stone and brick walkways, steps, and walls.
- Knowledge of best management practices and procedures needed to safely maintain the community septic system. Possesses NH Wastewater Certificate.
- Ability to safely and skillfully operate motor vehicles to include light duty trucks with manual and automatic transmissions.
- Ability to skillfully operate light and heavy equipment to complete assigned tasks preferred.
- The ability to read and understand written instructions and technical manuals generally used in the execution of duties assigned; ability to read and interpret written instructions in the form of work orders, policies, building codes, rules, and regulations.

- The ability to write legibly and clearly in the completion of log sheets, forms, and other records.
- The ability to establish and maintain effective working relationships with other employees to include always treating other employees with respect; ability to understand and follow oral instructions; ability to communicate with the public effectively and professionally.

**LICENSURE AND CERTIFICATION REQUIREMENTS**

- *The following licensure and certification requirements must be obtained within one (1) year from date of hire.*
  - NH Commercial Motor Vehicle Class B Driver’s License
  - CJIS Security Awareness Certification
  - NH DES Green Sno-Pro Certification
- *The following licensure and certification requirements must be obtained within eighteen (18) months from date of hire.*
  - NH Wastewater Treatment Operator Grade 1

**MINIMUM QUALIFICATIONS REQUIRED**

High school diploma or GED plus three years of experience in the maintenance and repair of building and mechanical systems. Prefer skills training in plumbing, HVAC, carpentry, electrical, and other building trade areas. Experience with budgets and managing contracts preferred. Experience with building codes preferred. Valid CDL-B driver’s license required. Ability to obtain Security Awareness Certification to work in the police department’s secured facility. This position will frequently lift and/or move up to 25lbs and occasionally more than 100lbs.

**OR**

Any combination of skills and experience that can demonstrate the ability to do the job.

**PHYSICAL EXERTION AND ENVIRONMENTAL CONDITIONS**

Must be able and willing to perform strenuous physical work under all climatic conditions such as extreme heat and cold, high winds, rain, and snow. Duties may require, heavy lifting, twisting, bending, squatting, kneeling, and may require crawling and climbing; working from heights through use of ladders, lifts, and staging; working in cramped positions, with exposure to noise and other hazards from operating engines and equipment; work in trenches and excavations in wet and muddy conditions; working with power tools and other dangerous equipment requiring the operator’s focus and attention; possible exposure to hazardous chemicals, gases, and conditions.

*The above descriptions are illustrative. They are intended as guides for personnel actions and are not complete itemizations of all facets of any job.*

Employee Signature \_\_\_\_\_ Date \_\_\_\_\_

*Adopted by BOS on \_\_\_\_\_.*



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Hiring an EMT

**Department:** Fire Rescue

**Meeting Date:** November 14, 2022

**Staff Contact:** Matt Conley

---

## **BACKGROUND INFORMATION:**

In order to continue our per diem system for Emergency Medical Services, we need to adjust the number of employees we have at a given time.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

With the 24/4 - 365 schedule, there is no change to adding additional employees.

## **POLICY IMPLICATIONS:**

None

## **DEPARTMENT HEAD RECOMMENDATION:**

To continue with consistency in our operation, I recommend adding this applicant to our roster.

## **SUGGESTED MOTION:**

For the BOS to approve the hiring of Timary Malley to the current roster of per diem EMT's for Amherst Fire Rescue at the hourly wage of \$18.40 at the recommendation of Chief Matthew Conley.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. Malley, Timary 11.8.2022



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Hiring an Advanced EMT

**Department:** Fire Rescue

**Meeting Date:** November 14, 2022

**Staff Contact:** Matt Conley

---

## **BACKGROUND INFORMATION:**

In order to continue our per diem system for Emergency Medical Services, we need to adjust the number of employees we have at a given time.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

With the 24/7 - 365 schedule, there is no change to adding additional employees.

## **POLICY IMPLICATIONS:**

None

## **DEPARTMENT HEAD RECOMMENDATION:**

To continue with consistency in our operation, I recommend adding this applicant to our roster.

## **SUGGESTED MOTION:**

For the BOS to approve the hiring of Maxim Gauthier to the current roster of per diem A-EMT's for Amherst Fire Rescue at the hourly rate of \$19.39 at the recommendation of Chief Matthew Conley.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. Gauthier, Maxim 11.8.2022



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Assessing

**Department:** Assessing

**Meeting Date:** November 14, 2022

**Staff Contact:** Michele Boudreau

---

## **BACKGROUND INFORMATION:**

### **BUDGET IMPACT:**

*(Include general ledger account numbers)*

### **POLICY IMPLICATIONS:**

### **DEPARTMENT HEAD RECOMMENDATION:**

### **SUGGESTED MOTION:**

#### **Land Use Change Tax**

**Item A.** The attached is form A-5 land use change tax release and A-5W land use change tax warrant.

This property no longer qualifies for current use assessment due to lack of qualifying acreage and construction of a single-family residence foundation.

#### **Suggested Motion:**

This is a Land Use Tax Release for Map 006, Lot 081-003-001. This property no longer qualifies for current use assessment due to lack of qualifying acreage and construction of a single-family residence foundation. Our Assessor has determined the Land Use Change Tax in the amount of \$17,740.00 represents 10% of the full and true market value of \$177,400.00. Therefore, I move to approve the Land Use Change Tax in the amount of \$17,740.00 for Map 006, Lot 081-003-001.

#### **BTLA Settlement and Abatement Case #30450**

**Item B.** The attached BTLA Case #30450 was reviewed and inspected by Todd Haywood, RES, CNHA of Granite Hill Municipal Services on October 17, 2022.

Upon review of the appraisal submitted focusing on comp sale # 1 at 15 Old Mail Rd this property sold on 9/16/2020 for \$505,000. It is also a log style home and was used as a basis for the new assessments and the appraisal.

The Assessor reviewed the BTLA application and determined there should be an additional adjustment for functional obsolescence due to half of the bedrooms and

bathrooms are located below grade in the finished basement. The Assessor also recommends changing the condition of the subject property to match that of 15 Old Mail Rd. to Avg +10 for consistency. The resulting assessment is \$561,300. The taxpayer has indicated if the town reduces the assessment as mentioned, that would settle this case.

**Suggested Motion:** This abatement and BTLA Settlement agreement is for a single-family home on a 2.48 -acre site. The Assessor reviewed BTLA Case #30450-21-PT and determined there should be an additional adjustment as stated in the memo above from the Assessor

The resulting assessment would be \$561,300 from \$626,100. The taxpayer has indicated if the town reduces the assessment as mentioned, they will withdraw the appeal. Therefore, I move to approve the BTLA Settlement and abatement in the amount of \$1,381.00 for Map 001, Lot 005-001 for the 2021 tax year.

**Service-Connected Total Disability Veteran Tax Credit**

**Item C.** I have reviewed the attached Service-Connected Total Disability Veteran Tax Credit Application provided and the applicant does qualify for the Tax Credit under RSA 72:35 for the 2023 tax year.

**Suggested Motion:**

Our Assessor has reviewed the application for the Service-Connected Total Disability Tax Credit under RSA 72:35 and recommends approval. Therefore, I move to approve the 2023 Service-Connected Total Disability Tax Credit for Map 004, Lot 704-005 commencing in tax year 2023.

**Item D.** I have reviewed the attached Service-Connected Total Disability Tax Credit Application provided and the applicant qualifies for the Tax Credit under RSA 72:35 for the 2023 tax year.

**Suggested Motion:**

The Assessor has reviewed the application for the Service-Connected Total Disability Tax Credit under RSA 72:35 and recommends approval. Therefore, I move to approve the Service-Connected Total Disability Tax Credit for Map 006, Lot 003-002 commencing in tax year 2023.

**Veteran Tax Credit**

**Item E.** I have reviewed the attached Veteran Tax Credit Application provided and the applicant qualifies for the Tax Credit under RSA 72:28 for the 2023 tax year.

**Suggested Motion:**

The attached application has been reviewed by our Assessor and our Assessor recommends granting this credit. Therefore, I move to approve the Veteran Tax Credit for Map 006, Lot 003-002 commencing in Tax Year 2023.

**Item F.** I have reviewed the attached Veteran Tax Credit Application provided and the

applicant qualifies for the Tax Credit under RSA 72:28 for the 2023 tax year.

**Suggested Motion:**

Our Assessor has reviewed the application for the Veteran Tax Credit under RSA 72:28 and recommends approval. Therefore, I move to approve the Veteran Tax Credit for Map 010, Lot 005-027 commencing in tax year 2023.

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

1. Item A Confidential
2. Item B Confidential
3. Item C Confidential
4. Item D Confidential
5. Item E Confidential
6. Item F Confidential



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** AP. Payroll and Minutes

**Department:** Administration

**Meeting Date:** November 14, 2022

**Staff Contact:**

---

## **BACKGROUND INFORMATION:**

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

## **SUGGESTED MOTION:**

### Approvals:

#### **Payroll**

**PR1**~ I move to approve one (1) FY23 Payroll Manifest in the amount of \$3887.58 dated October 25, 2022, subject to review and audit.

**PR2**~ I move to approve one (1) FY23 Payroll Manifest in the amount of \$226,633.37 dated November 3, 2022, subject to review and audit.

#### **Accounts Payable**

**AP1** ~ I move to approve one (1) FY23 Accounts Payable Manifest in the amount of \$32,919.79 dated November 2, 2022, subject to review and audit. (NH DMV)

**AP2** ~ I move to approve one (1) FY23 Accounts Payable Manifest in the amount of \$177,448.51 dated October 25, 2022, subject to review and audit. (Vendors)

**AP3** ~ I move to approve one (1) FY23 Accounts Payable Manifest in the amount of \$2,550.00 dated November 1, 2022, subject to review and audit. (Vendors)

**AP4** ~ I move to approve one (1) FY23 Accounts Payable Manifest in the amount of \$3,260,150.00 dated November 1, 2022, subject to review and audit. (Schools)

**AP5** ~ I move to approve one (1) FY23 Accounts Payable Manifest in the amount of \$186,928.51 dated November 9, 2022, subject to review and audit. (Vendors)

#### **Minutes**

~ I move to approve the Board of Selectmen meeting minutes of October 24, 2022.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. 2022.10.24 BOS\_DRAFT\_DP



**Town of Amherst, NH**  
**BOARD OF SELECTMEN MEETING MINUTES**  
**Barbara Landry Meeting Room**  
**2 Main Street**  
**Monday, October 24, 2022, 6:30PM**

1 Attendees: Chairman Peter Lyon, Selectman Bill Stoughton, Selectman John D'Angelo,  
2 Selectman Tom Grella, and Selectman Danielle Pray

3  
4 Also present: Town Administrator Dean Shankle, and Recording Secretary Kristan Patenaude  
5 (remote)

6

7 **1. Call to Order**

8 Chairman Peter Lyon called the meeting to order at 6:30 p.m.

9

10 **2. Pledge of Allegiance** – led by Andrew Pataky, Ways & Means Committee

11

12 **3. Public Hearing RSA 31:95-b III (a) For unanticipated moneys in the amount of**  
13 **\$10,000 or more**

14

15 **3.1. Public Hearing: RSA 31:95-b III (a) For unanticipated moneys in the**  
16 **amount of \$10,000 or more**

17

18 *A MOTION was made by Selectman Grella and SECONDED by Selectman Stoughton to enter*  
19 *into the Public Hearing.*

20

21 *Voting: 5-0-0; motion carried unanimously.*

22

23 Nic Strong, Community Development Director, explained that she applied for a Certified  
24 Local Government (CLG) grant with the Division of Historic Resources for the Historic  
25 District Commission to work on a set of Historic District Design Guidelines, intending to  
26 create a visual document with examples that would be easy for applicants and residents to use  
27 to understand what the requirements of the regulations are. She applied for the grant in July  
28 and was notified that the Town was offered \$24,050, which was less than what was requested,  
29 with the option to accept it and phase the project the Commission was interested. The  
30 Commission is interested in pursuing that at this time. If the grant is accepted, the  
31 Commission will determine how to complete a certain level of this project and then apply for  
32 additional funding to complete it.

33

34 There was no public comment at this time.

35

36 *A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Grella to exit*  
37 *the public hearing.*

38

39 *Voting: 5-0-0; motion carried unanimously.*

40

38 A MOTION was made by Selectman Grella and SECONDED by Selectman Pray to accept  
39 and expend the grant of \$24,050 and to authorize Town Administrator Shankle to sign the  
40 necessary paperwork.  
41 Voting: 5-0-0; motion carried unanimously.  
42

#### 43 4. Citizen's Forum

44 None at this time.  
45

#### 46 7. Strategic Plan Presentations – The Board took up this item at this time.

##### 47 7.1. Office of Community Development Strategic Plan FY24

48 Nic Strong, Community Development Director, presented her Department's FY24 Strategic  
49 Plan.  
50

51 Selectman Stoughton stated that he is supportive of reviewing the Town's fee schedule and  
52 would like to review surrounding towns for comparisons.  
53

54 In response to a question from Selectman Stoughton regarding any concerns about moving  
55 staff to the Fire Station, Nic Strong stated that there may be some initial troubles with people  
56 being confused where to go, but otherwise there is no concern. She explained that it will be  
57 more efficient to have all permitting and scheduling staff in one place. All Historic District  
58 Commission, Planning Board, and Zoning Board applications will still need to be processed at  
59 Town Hall, and she or the Town Planner are the ones to address these.  
60

61 Selectman Stoughton suggested the use of consultants to aid the Community Development  
62 Office in the short-term.  
63

64 Selectman D'Angelo expressed some concern regarding moving the Executive Assistant to  
65 the Fire Station, as this is currently the Department's interface at the Town Hall counter.  
66

67 Chairman Lyon stated that he believes it would make sense to contract for GIS and MS4  
68 work. He is yet unconvinced regarding moving some staff to the Fire Station.  
69

70 The Board thanked Ms. Strong for all of her and the Department's work.  
71

#### 72 5. Board Discussion

##### 73 5.1 Global Assumptions, including COLA

74 Town Administrator Shankle explained that the Board has generally taken into account certain  
75 data points to consider when reviewing the general Cost of Living increase. For this year, the  
76 Social Security is proposed to increase 8.7%, the Boston North CPI shows an increase of  
77 8.1%, and the Northeast Region CPI as a whole shows an increase of 7.2%.  
78

79 Chairman Lyon noted that the budget was not quite ready for review at this time and noted  
80 that the Board may have an additional meeting to discuss it, prior to its next scheduled  
81 meeting.  
82

83 Chairman Lyon noted that last year the Board approved a 4% COLA, at a cost of  
84 approximately \$180,000. If the COLA is doubled to 8% this year, it would likely be at a cost  
85 of approximately \$400,000 to this year's budget.

86  
87 Selectman Grella noted that everyday expenses are currently unbelievable. He stated that an  
88 8% COLA is not unreasonable and might allow some people to break even. The Board will  
89 have to discuss how to make up this cost elsewhere in the budget.

90  
91 Selectman D'Angelo stated that he believed a proposed 8% COLA would be the base for the  
92 Board to discuss. He would be willing to discuss a COLA closer to 8.25% or 8.5% more to  
93 discuss. He noted that the Town has been having trouble with its staffing and retaining good  
94 people.

95  
96 Selectman Stoughton stated that the Board faces some tough financial decisions this budget  
97 cycle. He does not want the Town's employees to suffer. He would like to recognize their  
98 value. He would like for the Board to start the discussion at 8%, with the possibility of a  
99 higher percentage.

100  
101 Chairman Lyon stated that he has never seen a COLA close to 8% in the Town before. He  
102 stated that it will be important to take care of the Town's employees this year. He is in favor  
103 of putting the 8% figure in the budget for now, knowing that it can be adjusted. This will  
104 allow staff time to look for other places to reduce the overall budget to be able to consider this  
105 increase.

106  
107 Selectman D'Angelo stated that he would also like to see the difference that an additional  
108 0.25% or 0.5% would make on the budget.

109  
110 **5.2 Ways & Means Schedule with Individual Departments**

111 The Board agreed to set their department schedule later in the evening, once the Ways &  
112 Means Committee finalizes their schedule.

113  
114 **6. Scheduled Appointments**

115 **6.1 Treasurer Report, Liz Overholt**

116 Liz Overholt presented her Treasurer's Report.

117  
118 In response to a question from Selectman Pray, Ms. Overholt stated that she makes all of her  
119 decisions based on feedback from the Finance Director. All of the banks she uses are federal  
120 or state-chartered banks. Deb Bender, Finance Director explained that TD Bank and Citizen's  
121 Bank are collateralized.

122  
123 In response to a question from Selectman Stoughton, regarding if Ms. Overholt uses a cash  
124 needs forecast from the Finance Director, Ms. Overholt stated that a process is in place, but  
125 she mostly works from her experience and knowledge. Selectman Stoughton expressed  
126 concern for making sure a process is in place for a new Treasurer someday.

127  
128 **6.2 Amherst German Christmas Market, Lindsay Buchanan**

129 Lindsay Buchanan explained that she is requesting to amend the original approval for the  
130 Market to include permission to set up on Friday December 9<sup>th</sup>, and take down on Sunday  
131 December 11<sup>th</sup>. She also requested approval for a rain date of December 17<sup>th</sup>. Finally, she  
132 requested approval for tasting/sales of alcohol on private property, at 14 Middle Street, the  
133 Carriage House lawn area. The alcohol tasting area will be roped off, there will be an area to  
134 check IDs, and those partaking will not be permitted to leave the roped off area.

135  
136 In response to a question from Town Administrator Shankle regarding the fact that the  
137 Amherst Tree Lighting event is scheduled for Friday evening, Lindsay Buchanan explained  
138 that the entire Market will not be set up that evening, only some pieces to make things easier  
139 the next day.

140  
141 *A MOTION was made by Selectman Stoughton and SECONDED by Selectman D'Angelo to*  
142 *include the dates of December 9<sup>th</sup> and December 11<sup>th</sup> for setup and take down of the event, a*  
143 *rain date for December 17<sup>th</sup> with the day before and after for setup and take down, for alcohol*  
144 *consumption to occur at 14 Middle Street, and to allow Town Administrator Shankle to sign*  
145 *any necessary paperwork.*

146 *Voting: 5-0-0; motion carried unanimously.*

## 147 148 **7. Strategic Plan Presentations**

### 149 **7.1. Office of Community Development Strategic Plan FY24**

150 *This item was previously addressed.*

## 151 152 **8. Administration**

### 153 **8.1 MS434 and MS535**

154 Deb Bender explained that the MS434 is the estimated revenue for FY23 and the MS535 is  
155 the financial report from FY22.

156  
157 Selectman Stoughton noted that the MS434 shows revenue and credits totaling \$5.6M, with  
158 part of that being the \$282,000 and the \$259,000 of Highway and Bridge money. He noted  
159 that the Town's budgeted revenue was much higher than what was stated as being realistic.  
160 Thus, for this year's revenue budget, the Town needs to be careful not to overestimate.  
161 Chairman Lyon noted that, when Finance sets the revenue budget, it is working off of the  
162 previous year's revenue budget, not the adjusted numbers on the MS434, which might make  
163 more sense as a starting place.

164  
165 Ms. Bender noted that the revenue portion of the MS535 is approximately \$400,000 less than  
166 what was budgeted for in FY22. It was noted that it is important not to overestimate or  
167 underestimate the Town's revenue.

168  
169 In response to a question from Selectman Stoughton regarding if the ARPA funds received by  
170 the Town are in the in revenue estimated, Ms. Bender explained that these are not reflected on  
171 the MS434. They are reflected on the MS535 as a balance sheet item. Town Administrator  
172 Shankle noted that ARPA funds should show up as unanticipated revenue over two years. Ms.  
173 Bender stated that she would look into this.

### 174 175 **8.2 Administrative Updates**

176 Town Administrator Shankle explained that, regarding the water line project near the Fire  
177 Station, Pennichuck has noted that there might be an extra cost to close up the roadwork for  
178 winter. Pennichuck has stated that, depending on when the weather changes, a temporary  
179 patch on the road could cost between \$25,000 and \$50,000. He stated that he expects an  
180 update next Wednesday from Sanborn Head regarding the focused site investigation.  
181

182 Town Administrator Shankle stated that the Town received a letter from Napoli Shkolnik  
183 Attorneys at Law regarding a notice of claim as owner and operator of the Fire Department  
184 from 4 households. He suggested that the Board consider engaging in an initial consultation  
185 with Donahue, Tucker and Ciandella, PLLC out of Exeter. The Board agreed.  
186

187 Town Administrator Shankle explained that Eric Slosek, DPW Director, recently received an  
188 update regarding water sampling at the Transfer Station. The Q3 water sample showed five  
189 exceedances to parameters in the permit, for Total Suspended Solids (TSS), Chemical Oxygen  
190 Demand (COD), aluminum, copper, and lead. These readings trigger AIM Level 1A events  
191 for lead and COD, Level 2 events for TSS and copper, and Level 3 events for aluminum. It  
192 was noted that the intention is to pass expenses for these project costs to SRLD.  
193

194 Town Administrator Shankle noted that there will be second interviews for the Assistant DPW  
195 Director and Assistant Finance Director this week.  
196

197 Finally, he noted that the tax bills from Hillsborough Country totals \$57M. Amherst's share of  
198 this is \$2M and is due by December 16<sup>th</sup>.  
199

200 DPW Director Slosek noted that, regarding the sampling levels, the exceedances are  
201 cumulative. The difference between the levels is the timeframe to mitigate the issue. For a  
202 Level 3 event, there are greater consequences in terms of requirements to mitigate. A Level 1  
203 may include review of the permit, a plan for the Transfer Station and modifications to input  
204 the plan. Level 3 is more likely to involve a treatment system or retention pond/swale to  
205 contain water.  
206

### 207 **8.3 Budget Update Discussion**

208 *This item was previously addressed.*  
209

## 210 **9. Staff Reports**

### 211 **9.1. DPW Part-time Transfer Station Attendant Hire**

212 DPW Director Slosek stated that he recommends the hire of Michael Hurley to fill the vacant  
213 part-time attendant position at the Transfer Station. This position will not average more than  
214 29.5 hours of work per week annually.  
215

216 *Selectman D'Angelo exited the room briefly.*  
217

218 *A MOTION was made by Selectman Stoughton and SECONDED by Selectman Grella to hire*  
219 *Michael Hurley for the position of part-time transfer station attendant, at Grade 3 Step 1,*  
220 *equaling \$18.43 per hour.*

221 *Voting: 4-0-0; motion carried unanimously.*  
222

223 **10. Approvals**

224 **10.1. Assessing**

225 **Service-Connected Disabled Veteran Tax Credit**

226 **Item A.**

227 The attached application has been reviewed by our Assessor and our Assessor recommends  
228 denying this credit because the applicant does not meet the requirements for approval, as  
229 described in more detail in the Assessor’s memo.

230  
231 *Therefore, Selectman Stoughton moved and SECONDED by Selectman Grella to deny the*  
232 *Service-Connected Disabled Veteran Tax Credit for Map 005, Lot 059-021 for tax year 2023.*  
233 *Voting: 4-0-0; motion carried unanimously.*

234  
235 *Selectman D’Angelo reentered the meeting.*

236  
237 **Veteran Tax Credit**

238 **Item B.**

239 The Assessor has reviewed the application for the Veteran Tax Credit under RSA 72:28  
240 and recommends approval.

241  
242 *Therefore, Selectman Stoughton moved and SECONDED by Selectman Grella to approve the*  
243 *Veteran Tax Credit for Map 005, Lot 059-021 commencing in Tax Year 2023.*  
244 *Voting: 5-0-0; motion carried unanimously.*

245  
246 **Veteran Tax Credit**

247 **Item C.**

248 The Assessor has reviewed the application for the Veteran Tax Credit under RSA 72:28  
249 and recommends approval.

250  
251 *Therefore, Selectman Stoughton moved and SECONDED by Selectman Grella to approve the*  
252 *Veteran Tax Credit for Map 005, Lot 160-005 commencing in Tax Year 2023.*  
253 *Voting: 5-0-0; motion carried unanimously.*

254  
255 **All Veteran’s Tax Credit**

256 **Item D.**

257 The Assessor has reviewed the attached All Veterans’ Tax Credit Application provided and  
258 the applicant qualifies for the Tax Credit under RSA 72:28-b for the 2023 tax year.

259  
260 *Therefore, Selectman Stoughton moved and SECONDED by Selectman Grella to approve the*  
261 *Veterans’ Tax Credit for Map 006, Lot 097-000 commencing in Tax Year 2023.*  
262 *Voting: 5-0-0; motion carried unanimously.*

263  
264 **10.2 AP, PR, and Minutes**

265 ***Payroll***

266 *A MOTION was made by Selectman D’Angelo and SECONDED by Selectman Pray to*  
267 *approve one (1) FY23 Payroll Manifest in the amount of \$237,890.03 dated October 20, 2022,*  
268 *subject to review and audit.*

269 *Voting: 5-0-0; motion carried unanimously.*

270  
271 **Accounts Payable**  
272 *A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Pray to*  
273 *approve one (1) FY23 Accounts Payable Manifest in the amount of \$33,750.02 dated October*  
274 *17, 2022, subject to review and audit. (NH DMV)*  
275 *Voting: 5-0-0; motion carried unanimously.*

276  
277 *A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Pray to*  
278 *approve one (1) FY23 Accounts Payable Manifest in the amount of \$423,643.15 dated*  
279 *October 11, 2022, subject to review and audit. (Vendors)*  
280 *Voting: 5-0-0; motion carried unanimously.*

281  
282 *A MOTION was made by Selectman Pray and SECONDED by Selectman D'Angelo to*  
283 *approve the Board of Selectmen meeting minutes of September 30, 2022, as amended.*  
284 *Voting: 5-0-0; motion carried unanimously.*

285  
286 *A MOTION was made by Selectman Pray and SECONDED by Selectman D'Angelo to*  
287 *approve the Board of Selectmen meeting minutes of October 11, 2022, as amended.*  
288 *Voting: 5-0-0; motion carried unanimously.*

289  
290 The Board reviewed the budget schedule with individual Departments.

291  
292 **10. Action Items**

293 The Board reviewed its action items.

294  
295 **11. Old/New Business**

296 Selectman Grella explained that the last Historic District Commission meeting saw a long  
297 discussion during one hearing, where the Commission asked the applicant to come back with  
298 missing application information.

299  
300 Selectman D'Angelo explained that there is an Amherst Building & Grounds, subcommittee  
301 of the JFAC, meeting next Thursday at 11am at the Brick School.

302  
303 Selectman Pray suggested that the Town use signs to post information for any future Town  
304 meetings or other general information. These could be placed at the Fire Departments  
305 potentially or towards Moulton's Market. She will look into more information regarding this  
306 item.

307  
308 **12. Non-Public Session, pursuant to RSA 91-A:3 II (c) to discuss matters**  
309 **which, if discussed in public, would likely affect adversely the reputation**  
310 **of any person, other than a member of the public body itself.**

311  
312 *A MOTION was made by Selectman Stoughton and SECONDED by Selectman D'Angelo to*  
313 *enter Non-Public Session pursuant to RSA 91-A:3 II (c) at 9:01pm.*

314 *Roll Call vote: Selectman Grella – aye; Selectman Stoughton – aye; Selectman D'Angelo -*  
315 *aye; Selectman Pray - aye; and Chairman Lyon – aye: 5-0-0; motion carried unanimously.*

316

317 Other persons present during nonpublic session: Town Administrator Dean Shankle.  
318  
319 Discussion of town services. No motions were made, no votes were taken.  
320  
321 *A MOTION to leave nonpublic session and return to public session was made by Selectman*  
322 *D'Angelo and SECONDED by Selectman Stoughton at 9:22pm.*  
323 *Roll Call vote: Selectman Grella – aye; Selectman Stoughton – aye; Selectman D'Angelo -*  
324 *aye; Selectman Pray - aye; and Chairman Lyon – aye: 5-0-0; motion carried unanimously.*  
325  
326 Public session reconvened at 9:22pm.  
327  
328 Meeting adjourned at 9:22pm.  
329 **NEXT MEETING: Monday, November 14, 2022**

330  
331  
332  
333

\_\_\_\_\_  
*Selectman Danielle Pray*

\_\_\_\_\_  
*Date*