



**Town of Amherst, NH**  
**BOARD OF SELECTMEN AGENDA**  
Barbara Landry Meeting Room, 2 Main Street  
**MONDAY, DECEMBER 8, 2025 6:30 PM**

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Board Recognition**
  - 3.1. Recognition of Souhegan High School Girls Varsity Field Hockey - State Champions
- 4. Citizens' Forum**
- 5. Administration**
  - 5.1. Amherst Municipal FY27 Budget - Presentation (DRAFT 5) and Warrant Articles
  - 5.2. Discussion of BOS Meeting calendar- adding January 20th
- 6. Staff Reports**
  - 6.1. Public Works Department - Town Facility Cleaning Services Bids
  - 6.2. Fire Rescue Department - Acceptance of Donation From Walmart
  - 6.3. Fire Rescue Department — Aerial Truck Replacement
  - 6.4. Recreation Department - Acceptance of Donation For Trex Bench
- 7. Consent Agenda**
  - 7.1. AP and Payroll Manifest Approvals
  - 7.2. Pole License
- 8. Other Approvals**
  - 8.1. Minutes
  - 8.2. Appointment of Fire Chief Don Waldron as emergency Management Director

**9. New Action Items**

**10. Old/New Business**

**Adjournment**

**Next Meeting: December 22, 2025**

You are invited to a Zoom webinar

When: Dec 8, 2025 06:30 PM Eastern Time (US and Canada)

Topic: BOS Meeting December 8, 2025

<https://us02web.zoom.us/j/86289728149>

Phone one-tap: +16469313860

Webinar ID: 862 8972 8149

Please be advised that technical difficulties may occur during this Zoom meeting due to factors beyond our control. If you experience issues with video or audio, please try refreshing your connection or checking your Internet connection. We appreciate your understanding.



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

**Title:** Recognition of Souhegan High  
School Girls Varsity Field Hockey - State  
Champions

**Department:** Administration

**Meeting Date:** December 8, 2025

**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:** Amherst Municipal FY27 Budget -  
Presentation (DRAFT 5) and Warrant  
Articles

**Department:** Administration

**Meeting Date:** December 8, 2025

**Staff Contact:** Jacob Fitzgerald, Lincoln  
Daley

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## **BACKGROUND INFORMATION:**

The Town Administrator and Finance Director will present Draft 5 of the proposed FY27 municipal budget and Warrant Articles to the Board of Selectmen and the Ways & Means Committee. This presentation will provide an overview of major expenditures, updated key cost drivers, and other factors affecting the upcoming fiscal year, and will include a discussion and prioritization of Warrant Articles. Additionally, it will feature a focused review of proposed new positions, extended hours for certain existing positions, health benefits, and responses to questions and comments raised during departmental meetings.

The goal of this session is for the Board of Selectmen and Ways & Means Committee to arrive at a general consensus on the budget as presented and to identify areas for further refinement. Feedback received at this stage will guide subsequent drafts, leading to additional public deliberations and the Public Hearing scheduled in early January 2026, ensuring a responsible and well-informed approach to the FY27 municipal budget.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

## **SUGGESTED MOTION:**

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. Budget Summary 12\_05



2. FY27 Budget Draft 5 - 12\_5\_25
3. 2026 WARRANT DRAFT 12.04.2025

## **Town of Amherst, NH**

Below is a summary of the current budget considerations for Amherst, highlighting economic pressures, organizational concerns/biases, and budget initiatives for the town and resident taxpayers:

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### **Economic Pressures**

1. Revenue shortfalls & state aid reductions: Some state-aid streams to municipalities (for example, distributions of the Meals & Rooms Tax) are being frozen, effectively cutting town revenues relative to inflation or growth. When state support is constrained or frozen, we are forced to either reduce services, raise property taxes, or both.
2. Rising costs & affordability pressures: Town resident taxpayers face higher demands: for example, towns must maintain infrastructure and provide essential and life safety services, schools must meet rising special education costs, etc. Certain costs that carry a significant impact on the operating budget include:
  - a. Souhegan Regional Landfill District- facing significant trash hauling and disposal cost increases, significant capital needs
  - b. Pennichuck Water Works Water Hydrant Lease- over 50% increase in water hydrant lease costs
  - c. Personnel costs (wages, insurances, taxes, and retirement)- make up 59% of the proposed operating budget
  - d. Inflation, contracted services, regulatory reporting, utility cost increases are inflationary pressures that must be built in

### **Organizational Concern/Biases**

1. Committed to provision of high-quality Town services
2. Support compensation, benefits and work environment structures that enable the Town to attract and retain high quality employees.
3. Maintain Town infrastructure, e.g. buildings and roads
4. Create effective succession planning and capital forecasting

### **Budget Initiatives**

1. Proposed new positions/positional changes – see attached staffing change memos for each request
  - a. Full-time Transfer Station Attendant
  - b. Part-time to Full-time Recreational Department Assistant
  - c. Part-time Administrative Assistant for Amherst Fire Department
  - d. Part-time Administrative Assistant/Paralegal for Amherst Police Department
2. Enhancing Efficiencies
  - a. Digitization of documents/practices
  - b. Pooled/shared resources
  - c. Maintenance/tracking programs
3. Continue to actively seek grants & state/federal aid to attain capital needs or projects with minimal operating budget/tax effort impact

## Executive Summary – FY27 Budget Draft

**Total FY27 Draft 5: \$18,898,485**

**Total FY26 Approved: \$18,298,510**

**Increase (\$): 599,975**

**Increase (%): +3.279%**

The FY27 budget draft reflects modest overall growth, driven primarily by adjustments to wages (COLA and step increases), healthcare cost assumptions (+5% for dental, change in healthcare provider based on assumed rates), and department-level recalibrations. While many line items maintain near-level funding, personnel-related functions—particularly in administrative, finance, and operations areas—show consistent upward adjustments aligned with inflation and benefit increases.

Below is a summary of the adopted operating budgets for FY24-26 and the proposed operating budget for FY27 presented by department:

<b>Budget by Department:</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
General Government	\$ 3,015,970	\$ 3,307,970	\$ 3,563,450	\$ 5,003,725
Police Department	\$ 3,007,910	\$ 3,388,480	\$ 3,516,950	\$ 3,271,520
EMS	\$ 713,330	\$ 802,200	\$ 839,850	\$ 895,400
Fire Department	\$ 752,400	\$ 815,720	\$ 850,900	\$ 814,250
Emergency Management	\$ 10,000	\$ 11,000	\$ 5,500	\$ 5,500
Dispatch Department	\$ 570,150	\$ 609,170	\$ 564,200	\$ 498,500
Department of Public Works	\$ 5,136,140	\$ 5,513,020	\$ 6,082,680	\$ 6,120,200
Health and Welfare	\$ 68,020	\$ 68,130	\$ 68,240	\$ 73,290
Recreation	\$ 496,550	\$ 513,790	\$ 553,500	\$ 530,900
Library	\$ 1,167,700	\$ 1,182,120	\$ 1,285,150	\$ 1,141,700
Debt Service	\$ 951,740	\$ 1,227,080	\$ 968,090	\$ 543,500
	<b>\$ 15,889,910</b>	<b>\$ 17,438,680</b>	<b>\$ 18,298,510</b>	<b>\$ 18,898,485</b>

Below is a summary of the adopted operating budgets for FY24-26 and the proposed operating budget for FY27 presented by category:

<b>Budget by Category:</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
Salaries and Wages	\$ 6,520,050	\$ 6,988,810	\$ 7,399,500	\$ 7,713,885
Employee Benefits	\$ 2,995,150	\$ 3,253,300	\$ 3,453,700	\$ 3,505,300
Capital Financing	\$ 595,900	\$ 639,300	\$ 646,850	\$ 853,850
Contracted Services	\$ 661,930	\$ 819,120	\$ 885,470	\$ 1,229,350
Equipment and Supplies	\$ 237,520	\$ 253,480	\$ 255,400	\$ 273,300
General Insurance	\$ 163,000	\$ 179,450	\$ 192,000	\$ 204,000
Hardware/Software	\$ 318,540	\$ 322,750	\$ 431,600	\$ 428,600
Repairs and Maintenance	\$ 346,520	\$ 414,650	\$ 424,450	\$ 474,600
Membership and Engagement	\$ 183,550	\$ 161,770	\$ 162,720	\$ 189,250
Road Maintenance	\$ 1,724,310	\$ 1,968,300	\$ 2,224,300	\$ 2,107,400
Utilities	\$ 448,790	\$ 467,190	\$ 484,400	\$ 503,150
Waste Disposal	\$ 663,930	\$ 659,600	\$ 684,400	\$ 787,800
Debt Service	\$ 951,740	\$ 1,227,080	\$ 968,090	\$ 543,500
	<b>\$ 15,889,910</b>	<b>\$ 17,438,680</b>	<b>\$ 18,298,510</b>	<b>\$ 18,898,485</b>

While the operating budget (appropriations) makes up most of the town portion of the tax rate, there are other factors that affect the tax effort needed by taxpayers (either increasing or decreasing). These include non-tax revenues, use of fund balance to reduce taxes or voted surplus, adjustments, service credits, and overlay. Below is a summary of the adopted non-tax revenues for FY24-26 and the proposed non-tax revenues for establishing the 2026 tax rate, presented by source:

<b>Revenue by Source:</b>	<b>FY24 Adopted</b>	<b>FY25 Adopted</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
Taxes (exc. Property tax)	\$ 92,900	\$ 102,700	\$ 112,700	\$ 105,900
Licenses, Permits, and Fees	\$ 3,460,630	\$ 3,565,650	\$ 3,652,300	\$ 3,727,300
State and Federal Funding	\$ 1,226,570	\$ 1,375,570	\$ 1,525,110	\$ 1,630,110
Charges for Services	\$ 642,100	\$ 651,500	\$ 684,800	\$ 699,800
Conservation Funds	\$ -	\$ 370,000	\$ -	\$ -
Miscellaneous Revenues	\$ 175,700	\$ 416,200	\$ 507,500	\$ 642,500
<b>Total:</b>	<b>\$ 5,597,900</b>	<b>\$ 6,481,620</b>	<b>\$ 6,482,410</b>	<b>\$ 6,805,610</b>

**Key Takeaways:**

- **Personnel Costs:** The primary driver of budget growth
- **Operational Stability:** Most non-personnel accounts remain flat or slightly adjusted, with the exceptions being:
  - **Souhegan Regional Landfill District:** \$83,000 increase (est.)
  - **Pennichuck Water Hydrant Leases:** \$187,800 increase
  - **Contracted Services (Bike Path):** \$183,150 increase
  - **Debt Service:** \$424,590 decrease
- **Efficiency Measures:** Some discretionary items were reduced or removed. Certain positions reclassified to best complete department objectives.
- **Overall Fiscal Impact:** The FY27 operating budget draft represents a 3.279% increase compared to FY26 adopted figures.

			FY27 BUDGET WORKSHEET - DRAFT 5										1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes	
4130	10	1110	01-4130-10-1110	EXEC - Full Time Wages	178,597	178,143	192,500	194,612	201,400	225,853	215,700	239,400	TwnAdmin - ExecAssist	
4130	10	1115	01-4130-10-1115	EXEC - Wages, PT Perm/Call Pay	4,561	4,075	4,000	5,937	4,500	4,017	4,700	4,900	BOS meetings - minute taker	
4130	10	1130	01-4130-10-1130	EXEC - Elected Officials	23,400	26,261	23,400	24,975	23,400	23,400	23,400	23,400	BOS	
4130	10	1131	01-4130-10-1131	EXEC - Moderator Wages	1,512	1,760	1,500	0	1,600	0	1,600	1,700	Moderator wages	
4130	10	1140	01-4130-10-1140	EXEC - Overtime	10	8,606	0	8,751	1,500	6,511	8,000	6,000	OT for ExecAssist	
4130	20	1210	01-4130-20-1210	EXEC - Health Insurance	38,229	42,289	38,000	39,866	41,390	42,182	36,600	0	Health Ins	
4130	20	1211	01-4130-20-1211	EXEC - Dental Insurance	2,760	2,778	2,650	2,753	2,900	2,969	3,100	0	Dental Ins	
4130	20	1220	01-4130-20-1220	EXEC - Social Security	13,032	14,842	13,730	15,543	17,000	17,072	15,400	17,100	Social Security	
4130	20	1225	01-4130-20-1225	EXEC - Medicare	3,048	3,471	3,210	3,635	3,900	4,006	3,600	4,000	Medicare	
4130	20	1229	01-4130-20-1229	EXEC - HSA Town Contribution	0	0	0	0	0	1,000	2,000	0	HSA Acct TownContribution	
4130	20	1230	01-4130-20-1230	EXEC - Deferred Compensation	9,761	9,825	10,590	10,593	9,870	5,577	5,700	5,900	457b Town Contr 7% 80101*1.05*.07	
4130	20	1234	01-4130-20-1234	EXEC - NHRS Group I	0	0	0	0	8,180	16,583	16,500	19,800	NHRS Group I - 147826*1.05*.1275	
4130	20	1294	01-4130-20-1240	EXEC - Education Reimb	0	0	0	0	0	0	0	0	NEW - Educ Reimb - Avail to FT EE	
4130	20	1266	01-4130-20-1266	EXEC - Sick Leave Incentive	3,239	4,359	3,600	992	4,400	6,773	2,000	4,000	Annual payout - unused sick time	
4130	20	1290	01-4130-20-1290	EXEC - Longevity	1	0	0	559	500	1,040	1,600	1,500	Longevity	
4130	20	1294	01-4130-20-1294	EXEC - Educat. & Training/Prof. Dev.	5,000	975	3,000	1,132	3,500	0	3,500	3,500	Cert/Train/ProfDev-3,000 to NEW Educ Reimb	
4130	30	2335	01-4130-30-2335	EXEC - Electronic Information	1	2,187	1,900	2,002	2,000	2,516	2,000	2,600	SpareBox 159/mnth - storage	
4130	30	2341	01-4130-30-2341	EXEC - Telephone	6,025	8,243	8,000	9,348	8,250	9,139	9,000	9,200	Nextiva, Verizon	
4130	30	2342	01-4130-30-2342	EXEC - Cable Access	21,000	21,411	21,000	35,316	21,750	12,487	22,000	25,000	Comm TV - Incr hrly rate \$20 to \$28.50	
4130	30	2343	01-4130-30-2343	EXEC - Internet Service	2,400	2,965	2,400	2,312	3,100	2,500	3,000	2,600	Comcast	
4130	30	2374	01-4130-30-2374	EXEC - Custodian	6,700	6,640	6,700	10,330	8,100	10,800	10,970	0	New cleaning contractor FY26	
4130	30	2381	01-4130-30-2381	EXEC - Outside Hire - Professional Services	1	0	1,000	3,350	2,000	6,601	2,800	25,000	FY27 Hiring & Record retention (digitization)	
4130	30	2392	01-4130-30-2392	EXEC - Outside Hire - Web Site	2,000	2,309	2,400	3,300	2,500	3,466	3,500	4,000	Civic Plus - web site	
4130	30	2395	01-4130-30-2395	EXEC - Outside Hire - IT	100,000	110,383	110,000	114,601	115,000	120,726	115,000	122,000	Microtime Cntrc 2 yr ending 12/31/26	
4130	40	2410	01-4130-40-2410	EXEC - Electricity	11,000	6,978	12,800	13,343	13,200	16,668	13,500	18,400	TwnHall - Eversource see calculation	
4130	40	2411	01-4130-40-2411	EXEC - Heat	6,000	6,266	9,200	6,685	9,400	5,877	9,000	7,500	Twn Hall - Heat	
4130	40	2412	01-4130-40-2412	EXEC - Water	2,600	3,998	4,200	3,483	4,700	1,845	4,700	3,600	Twn Hall - Pennichuck	
4130	40	2430	01-4130-40-2430	EXEC - Equip Repair/Maint	100	0	100	0	100	0	100	100	equipment repair & maint	
4130	50	2550	01-4130-50-2550	EXEC - Printing	3,500	4,311	3,500	3,871	4,400	4,009	4,400	4,500	voters guide	
4130	50	2551	01-4130-50-2551	EXEC - Advertising	1,100	715	1,000	1,815	1,500	905	1,600	1,600	post public hearings	
4130	50	2552	01-4130-50-2552	EXEC - Town Report	2,250	2,200	2,000	2,685	2,300	3,731	2,600	3,000	Print Twn Rpt - FY25 2 Audits	
4130	50	2553	01-4130-50-2553	EXEC - Record Binding	100	0	200	0	200	1,050	300	500	Binding Selectmen minutes	
4130	50	2560	01-4130-50-2560	EXEC - Dues & Subscriptions	13,700	13,708	13,500	13,941	13,900	14,515	14,000	15,000	NHMA, Merr-Souh Valley, Welfare, Muni Mgmt	
4130	50	2565	01-4130-50-2565	EXEC - Software License	6,750	6,623	5,000	17,932	6,900	10,624	45,700	46,600	Adobe,CvClk,SHI,Caldr,HR Initiative	
4130	50	2581	01-4130-50-2581	EXEC - Travel	400	489	400	0	500	516	500	600	Travel to conferences	
4130	60	2620	01-4130-60-2620	EXEC - Office Supplies	2,000	959	2,000	990	1,600	3,738	1,600	2,000	Office Supplies	
4130	60	2621	01-4130-60-2621	EXEC - Computer Equipment	1,200	1,920	2,000	5,278	2,000	2,623	2,000	2,500	Computer Equipment	
4130	60	2625	01-4130-60-2625	EXEC - Postage	5,000	832	2,000	1,360	1,000	908	1,300	1,300	Postage	
4130	80	2618	01-4130-80-2618	EXEC - Special Events & supplies	1,000	644	1,000	1,099	1,000	1,031	1,000	1,300	Special Events & supplies	
4130	80	2762	01-4130-80-2762	EXEC - Equip Lease Payment	4,000	7,224	5,000	5,900	3,500	5,764	6,300	6,200	Printer/Copier lease - 2nd floor	
4130	80	2820	01-4130-80-2820	EXEC - Mileage	200	261	100	425	300	438	450	600	Mileage	
4130	80	2825	01-4130-80-2825	EXEC - Meetings & Conferences	2,000	218	1,000	946	1,000	768	1,000	1,100	Meetings & Conferences	
4140	10	1110	01-4140-10-1110	TWNCLRK - Full Time Wages	70,217	68,779	75,140	78,247	79,300	80,349	83,400	87,600	Town Clerk salary	
4140	10	1111	01-4140-10-1111	TWNCLRK - FT Clerical	57,676	58,910	62,980	61,771	66,500	66,487	69,800	73,300	Deputy Town Clerk	
4140	10	1115	01-4140-10-1115	TWNCLRK - Wages, PT Perm	25,000	17,315	27,000	17,739	27,000	26,120	25,000	26,250	PT Town Clerk Assistant	
4140	10	1130	01-4140-10-1130	TWNCLRK - Elected Officials	2,496	3,469	2,500	3,596	2,500	9,758	2,600	8,000	TwnClk - Supervisors of the Checklist	
4140	10	1140	01-4140-10-1140	TWNCLRK - Overtime	0	2,341	500	1,715	500	1,402	1,000	1,500	OT for Deputy TwnClrk	
4140	20	1210	01-4140-20-1210	TWNCLRK - Health Insurance	41,413	41,306	43,650	45,172	47,100	50,337	52,200	0	Health Ins	
4140	20	1211	01-4140-20-1211	TWNCLRK - Dental Insurance	1,532	1,507	1,500	1,530	1,650	1,577	1,700	0	Dental Ins	
4140	20	1220	01-4140-20-1220	TWNCLRK - Social Security	8,289	9,411	10,420	10,033	10,900	11,249	11,400	12,200	Social Security	
4140	20	1225	01-4140-20-1225	TWNCLRK - Medicare	1,939	2,201	2,440	2,346	2,550	2,631	2,600	2,900	Medicare	

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4140	20	1229	01-4140-20-1229	HSA - Town Contribution	0	0	0	0	0	0	0	0	HSA - Town Contribution
4140	20	1230	01-4140-20-1230	TWNCLRK - Deferred Compensation	6,974	7,036	7,600	7,596	7,150	8,330	10,800	6,150	457b Town Contr 7%
4140	20	1234	01-4140-20-1234	TWNCLRK - NHRS Group I	0	0	0	0	5,920	3,459	0	9,350	NHRS Group I
4140	20	1266	01-4140-20-1266	TWNCLRK - Sick Leave Incentive	2,400	721	2,000	855	1,500	961	1,000	1,000	Annual payout - unused sick time
4140	20	1290	01-4140-20-1290	TWNCLRK - Longevity	2,000	2,000	2,000	2,010	2,000	3,500	3,500	4,000	Longevity
4140	50	2551	01-4140-50-2551	TWNCLRK - Advertising	200	80	200	30	200	0	200	200	Advertising
4140	50	2562	01-4140-50-2562	TWNCLRK - Ballot Machine Programing	800	9,341	2,000	10,265	5,000	8,878	10,000	10,000	Machine: Coding, suplies, printing
4140	50	2565	01-4140-50-2565	TWNCLRK - Software License	7,786	8,270	7,800	8,191	8,500	8,444	8,500	8,600	Interware annual support & SHI
4140	60	2610	01-4140-60-2610	TWNCLRK - Supplies - General	2,000	3,742	2,000	6,608	3,000	4,658	7,000	7,000	Supplies - Election
4140	60	2620	01-4140-60-2620	TWNCLRK - Office Supplies	2,000	1,589	3,000	141	3,000	1,608	2,000	2,000	Office Supplies
4140	60	2621	01-4140-60-2621	TWNCLRK - Computer Equipment	1	0	2,000	1,385	1,400	0	1,400	1,500	Computer Equipment
4140	60	2625	01-4140-60-2625	TWNCLRK - Postage	4,000	5,314	4,500	4,980	4,500	5,828	4,500	5,400	Postage
4140	80	2612	01-4140-80-2612	TWNCLRK - Equipment Purchases	800	0	100	0	100	0	100	100	Office furniture - Equipment purch
4140	80	2820	01-4140-80-2820	TWNCLRK - Mileage	1	264	100	415	200	0	300	300	Mileage
4140	80	2825	01-4140-80-2825	TWNCLRK - Meetings & Conferences	750	337	750	1,013	850	845	850	1,000	Meetings & Conferences
4150	10	1110	01-4150-10-1110	FIN - Full Time Wages	142,993	152,767	235,600	199,549	236,200	234,898	248,700	262,400	Director, Accountant, Assistant
4150	10	1115	01-4150-10-1115	FIN - Wages, PT	853	7,275	0	5,353	0	1,141	5,000	5,000	Grant Admin - projects
4150	10	1130	01-4150-10-1130	FIN - Elected Officials	14,100	14,387	15,400	10,398	7,500	7,763	7,800	8,500	Treasurer & Deputy Treasurer
4150	10	1140	01-4150-10-1140	FIN - Overtime	1	0	0	0	0	0	100	90	Overtime
4150	20	1210	01-4150-20-1210	FIN - Health Insurance	47,877	43,800	71,170	91,459	105,150	86,299	108,300	0	Health Ins
4150	20	1211	01-4150-20-1211	FIN - Dental Insurance	2,628	2,173	2,000	4,107	3,350	3,940	4,200	0	Dental Ins
4150	20	1220	01-4150-20-1220	FIN - Social Security	10,566	11,525	15,600	13,408	15,200	14,911	15,900	17,200	Social Security
4150	20	1225	01-4150-20-1225	FIN - Medicare	2,472	2,695	3,640	3,136	3,540	3,487	3,700	4,100	Medicare
4150	20	1229	01-4150-20-1229	FIN - HSA Town Contribution	0	0	0	0	0	0	2,000	0	HSA Acct TownContribution
4150	20	1230	01-4150-20-1230	FIN - Deferred Compensation	7,804	8,438	12,960	10,765	11,580	4,371	4,700	4,950	457b Town Contr 7%
4150	20	1234	01-4150-20-1234	FIN - NHRS Group I	0	0	0	0	9,590	22,813	22,000	24,500	NHRS Group I - 183,500*1.05 * 12.75%
4150	20	1240	01-4150-20-1240	FIN - Education Reimb	0	0	0	0	0	0	0	0	NEW - Educ Reimb - Avail to FT EE
4150	20	1266	01-4150-20-1266	FIN - Sick Leave Incentive	2,945	1,910	1,500	1,708	2,000	586	1,800	1,800	Annual payout - unused sick time
4150	20	1290	01-4150-20-1290	FIN - Longevity	0	0	0	0	0	0	0	500	Longevity
4150	20	1294	01-4150-20-1294	FIN - Educat. & Training/Prof. Dev.	3,847	270	2,500	0	2,500	100	1,500	2,000	Cert/Training/Prof Dev - \$1000 to Educ Reimb
4150	30	2301	01-4150-30-2301	FIN - Auditing	19,400	25,700	20,000	25,100	25,000	29,400	27,000	28,000	Annual Financials - Single Audit FY25
4150	50	2560	01-4150-50-2560	FIN - Dues & Subscriptions	285	70	250	35	200	105	200	200	NHMA, NHGFOA
4150	50	2561	01-4150-50-2561	FIN - Bank/Credit Card Fees	15,300	20,044	10,000	-3,211	15,000	14,617	17,000	17,000	Citizens, BarHarborFees and Ck Stock
4150	50	2565	01-4150-50-2565	FIN - Software License	58,396	61,779	59,000	55,905	55,000	59,038	90,000	75,000	Springbrook, Microsoft, PR SftWr Initiative - HARPER
4150	60	2620	01-4150-60-2620	FIN - Office Supplies	3,350	1,267	3,300	9,157	3,500	4,101	3,500	3,700	Supplies - New office reno FY24
4150	60	2621	01-4150-60-2621	FIN - Computer Equipment	0	0	1,200	3,750	1,400	0	1,400	1,500	New - computer set up
4150	60	2625	01-4150-60-2625	FIN - Postage	0	1,588	1,000	1,945	1,600	1,962	1,600	2,100	mail AP checks & misc
4150	80	2820	01-4150-80-2820	FIN - Mileage	1	122	50	0	200	107	100	150	Reimb mileage - Town business
4151	10	1110	01-4151-10-1110	TAX - Full Time Wages	70,221	69,063	75,200	83,016	79,300	94,161	84,850	87,600	Tax Collector
4151	10	1140	01-4151-10-1140	TAX - Overtime	4,597	1,823	4,300	2,079	4,000	1,095	2,000	1,800	Overtime
4151	20	1210	01-4151-20-1210	TAX - Health Insurance	37,246	31,598	28,730	27,501	31,390	29,200	26,600	0	Health Ins
4151	20	1211	01-4151-20-1211	TAX - Dental Insurance	1,766	1,297	940	906	1,040	1,025	1,100	0	Dental Ins
4151	20	1220	01-4151-20-1220	TAX - Social Security	4,650	4,461	4,930	5,208	5,170	6,186	5,300	5,488	Social Security
4151	20	1225	01-4151-20-1225	TAX - Medicare	1,088	1,043	1,150	1,218	1,210	1,447	1,250	1,297	Medicare
4151	20	1229	01-4151-20-1229	TAX - HSA Town Contribution	0	0	0	0	0	1,859	2,000	0	HSA Acct TownContribution
4151	20	1230	01-4151-20-1230	TAX - Deferred Compensation	3,862	3,862	4,140	4,478	3,890	3,478	0	0	457b Town Contr 7%
4151	20	1234	01-4151-20-1234	TAX - NHRS Group I	0	0	0	0	3,220	5,772	10,900	11,375	NHRS Group I
4151	20	1266	01-4151-20-1266	TAX - Sick Leave Incentive	1,500	1,497	1,800	600	1,800	4,824	1,500	800	Annual payout - unused sick time
4151	20	1290	01-4151-20-1290	TAX - Longevity	1,250	1,250	1,250	1,284	1,250	2,105	0	0	Longevity
4151	20	1294	01-4151-20-1294	TAX - Educat. & Training/Prof. Dev.	700	135	600	0	600	718	650	700	Cert/Training/Prof. Dev.
4151	30	2340	01-4151-30-2340	TAX - Banking Services (Lockbox)	3,500	493	3,500	2,800	3,500	5,262	3,500	5,300	Banking Services (Lockbox)

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4151	30	2391	01-4151-30-2391	TAX - Registry Fees	700	434	550	239	550	224	500	400	Registry Fees
4151	30	2393	01-4151-30-2393	TAX - Tax Lien & Deed Research	1,800	1,548	1,700	1,527	1,700	1,691	1,700	1,700	Tax Lien & Deed Research
4151	50	2560	01-4151-50-2560	TAX - Dues & Subscriptions	60	40	60	115	60	20	60	100	Dues & Subscriptions
4151	50	2565	01-4151-50-2565	TAX - Software License	3,604	3,344	3,600	3,498	3,700	3,680	3,700	3,800	Software License
4151	60	2620	01-4151-60-2620	TAX - Office Supplies	1,700	683	3,300	2,742	2,900	910	2,900	2,800	Office Supplies
4151	60	2625	01-4151-60-2625	TAX - Postage	7,500	7,367	7,900	8,067	7,750	8,796	8,250	11,000	Postage
4151	80	2621	01-4151-80-2621	TAX - Computer Equipment	1,200	1,820	2,100	550	1,200	0	1,900	2,000	Computer Equipment
4151	80	2820	01-4151-80-2820	TAX - Mileage	300	39	250	80	200	143	200	200	Mileage
4152	10	1110	01-4152-10-1110	REVAL - Full Time Wages	63,731	63,866	68,200	45,675	72,000	60,004	75,700	79,500	FT Assessing Admin
4152	10	1110	01-4152-10-1111	REVAL - Stipend	0	0	8,000	8,000	8,280	5,923	2,000	0	Dept Head oversight - Not needed
4152	10	1140	01-4152-10-1140	REVAL - Overtime	276	0	200	0	100	52	100	90	Overtime
4152	20	1210	01-4152-20-1210	REVAL - Health Insurance	13,814	13,779	14,390	14,037	15,710	17,395	17,400	0	Health Ins
4152	20	1211	01-4152-20-1211	REVAL - Dental Insurance	539	530	540	494	570	556	600	0	Dental Ins
4152	20	1220	01-4152-20-1220	REVAL - Social Security	4,108	4,086	4,740	3,717	4,470	4,453	4,900	4,950	Social Security - 79,500 * 6.2%
4152	20	1225	01-4152-20-1225	REVAL - Medicare	962	957	1,110	869	1,050	1,041	1,200	1,200	Medicare - 79,500 * 1.45%
4152	20	1230	01-4152-20-1230	REVAL - Deferred Compensation	3,505	3,505	4,190	2,716	3,940	4,470	5,300	5,600	457b Town Contr 7%
4152	20	1234	01-4152-20-1234	REVAL - NHRS Group I	0	0	0	0	3,260	0	0	0	
4152	20	1266	01-4152-20-1266	REVAL - Sick Leave Incentive	1,500	496	1,500	524	1,100	58	1,100	1,000	Annual payout - unused sick time
4152	20	1290	01-4152-20-1290	REVAL - Longevity	1,250	1,250	1,250	1,250	1,250	2,000	2,000	2,000	Longevity
4152	20	1294	01-4152-20-1294	REVAL - Educat. & Training/Prof. Dev.	400	10	400	0	300	0	300	300	Cert/Training/Prof. Dev.
4152	30	2382	01-4152-30-2382	REVAL - Outside Hire - Prof Serv	95,000	66,385	91,000	75,447	91,000	65,256	100,700	67,000	FY27 contract Granite Hill + Utilities
4152	30	2391	01-4152-30-2391	REVAL - Registry Fees	200	0	250	246	250	172	300	300	Registry Fees
4152	30	2394	01-4152-30-2394	REVAL - Tax Maps	200	0	200	0	200	80	200	200	Tax Maps
4152	50	2560	01-4152-50-2560	REVAL - Dues & Subscriptions	30	40	60	40	60	20	60	50	Dues & Subscriptions
4152	50	2565	01-4152-50-2565	REVAL - Software Licenses	10,906	13,309	11,400	13,054	13,500	15,104	17,100	18,000	Vision / G3 / Adobe
4152	60	2620	01-4152-60-2620	REVAL - Office Supplies	350	459	400	541	450	337	500	500	Office Supplies
4152	60	2621	01-4152-60-2621	REVAL - Computer Equipment	1,200	313	1,400	1,400	1,200	0	1,400	1,400	Computer Equipment replace PC
4152	60	2625	01-4152-60-2625	REVAL - Postage	600	498	500	523	500	340	500	500	Postage
4152	80	2820	01-4152-80-2820	REVAL - Mileage	250	47	200	0	150	0	100	100	Mileage
4153	30	2320	01-4153-30-2320	LEGAL - Town Counsel	45,000	61,790	50,000	101,871	70,000	136,206	73,000	140,000	Legal, case pending for August 2027
4155	20	1210	01-4155-20-1210	PERSL - Health Insurance	0	0	0	0	0	0	0	1,382,020	Reclassified from individual departments
4155	20	1211	01-4155-20-1211	PERSL - Dental Insurance	0	0	0	0	0	0	0	91,000	Reclassified from individual departments
4155	20	1214	01-4155-20-1214	PERSL - Short Term Disability Insurance	20,251	24,446	22,000	30,729	26,000	32,022	33,200	34,000	Health Trust - Estimates from HT
4155	20	1215	01-4155-20-1215	PERSL - Life and Disability Insurance	18,417	19,310	21,000	19,839	19,000	18,521	20,000	20,000	Health Trust - Estimates from HT
4155	20	1250	01-4155-20-1250	PERSL - NH Unemployment	6,668	1,816	5,000	4,961	4,970	4,481	4,500	5,110	Primex - Actual renewal UC
4155	20	1260	01-4155-20-1260	PERSL - Workers Comp. Insurance	176,835	163,667	171,000	176,001	193,610	193,601	212,970	238,900	Primex - Actual renewal WC
4155	20	1280	01-4155-20-1280	PERSL - Health Reimbursement Account	11,000	7,839	11,000	9,251	11,000	8,441	11,000	10,000	School Care - HRA
4155	20	2350	01-4155-20-2350	PERSL - Hiring Expenses	0	0	0	0	0	0	0	1,000	Background Checks, Physicals,Etc
4191	10	1115	01-4191-10-1115	PLNG - Wages, PT Perm/Call Pay	2,796	3,202	4,200	2,165	4,000	3,389	4,000	4,000	PB Minute taker wages
4191	20	1220	01-4191-20-1220	PLNG - Social Security	174	203	260	133	250	205	250	250	Social Security
4191	20	1225	01-4191-20-1225	PLNG - Medicare	41	47	60	31	60	48	60	60	Medicare
4191	30	2381	01-4191-30-2381	PLNG - Outside Hire - Prof Serv	16,092	7,820	25,500	8,922	25,500	17,699	12,000	45,000	KNA, NRPC, GIS, Digitization
4191	30	2430	01-4191-30-2430	PLNG - Equip Repair/Maint	715	715	750	750	800	750	800	0	Plotter - Replace
4191	50	2396	01-4191-50-2396	PLNG - Storm Water II Project	25,000	0	25,000	24,998	0	0	0	0	Hoyle Tanner - move to MS4
4191	50	2550	01-4191-50-2550	PLNG - Printing	1,060	0	100	0	100	172	100	200	Business cards
4191	50	2551	01-4191-50-2551	PLNG - Advertising	500	487	500	89	500	214	500	400	PB hearing notices
4191	50	2555	01-4191-50-2555	PLNG - Master Plan	1	0	0	0	0	0	0	0	Not using this year
4191	50	2560	01-4191-50-2560	PLNG - Dues & Subscriptions	10,063	10,063	10,570	10,566	10,400	10,389	11,100	11,300	NRPC - Estimate supplied by NRPC
4191	60	2620	01-4191-60-2620	PLNG - Office Supplies	1,750	826	1,890	3,005	1,500	1,966	1,500	2,000	Office supplies & large plotter
4191	60	2625	01-4191-60-2625	PLNG - Postage	4,390	4,042	3,000	4,745	3,000	3,268	4,000	4,000	Certified mail for abutter mailings & misc
4192	10	1110	01-4192-10-1110	ZNING - Full Time Wages	272,834	221,166	300,000	230,438	330,000	282,903	350,300	353,000	4 FT employees

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4192	10	1115	01-4192-10-1115	ZNING - Wages, PT Perm/Call Pay	2,737	2,502	2,200	2,809	2,300	6,693	2,800	3,500	ZBA minute taker wages, PT Building Inspector
4192	10	1140	01-4192-10-1140	ZNING - Overtime	2,800	0	800	0	700	0	700	450	Overtime
4192	20	1210	01-4192-20-1210	ZNING - Health Insurance	96,184	83,124	113,160	76,266	112,650	77,204	102,500	0	Health Ins
4192	20	1211	01-4192-20-1211	ZNING - Dental Insurance	4,544	4,003	4,830	3,472	5,200	3,893	4,800	0	Dental Ins
4192	20	1220	01-4192-20-1220	ZNING - Social Security	17,393	14,530	18,790	15,133	19,770	17,711	21,500	22,200	Social Security
4192	20	1225	01-4192-20-1225	ZNING - Medicare	3,994	3,398	4,400	3,539	4,620	4,142	5,100	5,200	Medicare
4192	20	1229	01-4192-20-1229	ZNING - HSA Town Contribution	0	0	0	0	0	3,670	7,000	0	HSA Town Contribution
4192	20	1230	01-4192-20-1230	ZNING - Deferred Compensation	14,722	11,257	16,500	10,177	16,170	3,725	0	0	457b Town Contr 7%
4192	20	1234	01-4192-20-1234	ZNING - NHRS Group I	0	0	0	0	13,400	16,715	32,500	45,100	NHRS Group I
4192	20	1240	01-4192-20-1240	ZNING - Education Reimb	0	0	0	0	0	0	0	0	NEW - Educ Reimb - Avail to FT EE
4192	20	1266	01-4192-20-1266	ZNING - Sick Leave Incentive	3,375	2,842	3,340	4,394	3,400	7,420	3,400	3,400	Annual payout - unused sick time
4192	20	1290	01-4192-20-1290	ZNING - Longevity	1	0	0	0	500	0	0	0	Longevity
4192	20	1294	01-4192-20-1294	ZNING - Educat. & Training/Prof. Dev.	5,341	1,363	6,140	820	4,300	3,246	4,300	3,400	Cert/Train/ProfDev-ESBOF, ICC, OPD, CodeBooks
4192	30	2341	01-4192-30-2341	ZNING - Telephone	3,583	3,558	3,780	3,553	3,600	3,518	3,600	3,600	Telephone
4192	30	2382	01-4192-30-2382	ZNING - Outside Hire	4,350	0	14,000	13,291	14,000	8,683	14,000	20,000	ZBA, HDC, Meridian, KNA, Contracted Building Insp
4192	40	2425	01-4192-40-2425	ZNING - Vehicle Repairs	1,000	112	1,000	252	500	54	500	500	Vehicle Repairs - Town Car
4192	50	2550	01-4192-50-2550	ZNING - Printing	3,060	0	3,060	0	0	0	0	0	HDC update regulations and send
4192	50	2551	01-4192-50-2551	ZNING - Advertising	1,320	793	1,320	535	1,300	1,035	1,000	1,100	Posting ZBA, HDC & Heritage notices
4192	50	2560	01-4192-50-2560	ZNING - Dues & Subscriptions	1,134	881	1,130	1,155	1,100	780	1,200	1,200	APA, BOA, ICC
4192	50	2565	01-4192-50-2565	ZNING - Software Licenses	12,550	11,371	13,620	29,422	15,000	14,264	18,900	17,000	Permitting SW, ESRI, SHI (Microsoft)
4192	50	2615	01-4192-50-2615	ZNING - Uniforms	200	50	300	128	150	0	150	150	Uniforms
4192	60	2620	01-4192-60-2620	ZNING - Office Supplies	484	466	350	79	350	1,698	350	1,000	Office Supplies
4192	60	2635	01-4192-60-2635	ZNING - Gasoline	275	354	300	396	400	625	400	600	Gasoline
4192	80	2621	01-4192-80-2621	ZNING - Computer Equipment	1,701	23	100	0	1,000	454	2,000	2,000	Computer replacement & misc
4192	80	2820	01-4192-80-2820	ZNING - Mileage	200	22	100	151	50	799	50	100	Mileage Reimb
4194	10	1110	01-4194-10-1110	BLDG - Full Time Wages	68,047	98,531	139,500	119,314	147,200	128,485	148,300	150,300	FT wages - 2 Employees
4194	10	1115	01-4194-10-1115	BLDG - NEW - PT wages	0	0	0	0	0	0	0	9,800	9,765 from HWY
4194	10	1140	01-4194-10-1140	BLDG - Overtime	2,289	9,766	2,500	4,566	2,600	8,474	5,000	7,650	Bldg & Grounds - OT wages
4194	20	1210	01-4194-20-1210	BLDG - Health Insurance	26,205	27,527	57,470	57,838	62,780	41,538	62,000	0	Health Ins
4194	20	1211	01-4194-20-1211	BLDG - Dental Insurance	1,037	977	1,880	2,033	2,000	1,604	2,300	0	Dental Ins
4194	20	1220	01-4194-20-1220	BLDG - Social Security	4,455	6,685	8,800	8,210	9,290	9,028	9,800	10,500	Social Security
4194	20	1225	01-4194-20-1225	BLDG - Medicare	1,043	1,563	2,060	1,921	2,170	2,111	2,300	2,500	Medicare
4194	20	1229	01-4194-20-1229	BLDG - HSA - Town Contribution	0	0	0	0	0	0	2,000	0	HSA - Town Contr
4194	20	1230	01-4194-20-1230	BLDG - Deferred Compensation	3,666	5,233	7,780	6,474	7,220	8,403	5,000	10,600	457b Town Contr 7%
4194	20	1234	01-4194-20-1234	BLDG - NHRS Group I	0	0	0	0	6,000	0	10,000	0	NHRS Group I -
4194	20	1266	01-4194-20-1266	BLDG - Sick Leave Incentive	1,020	2,384	1,800	1,104	1,800	3,812	1,700	1,500	Annual payout - unused sick time
4194	20	1290	01-4194-20-1290	BLDG - Longevity	950	1,169	2,000	2,662	2,250	3,639	2,500	2,500	Longevity
4194	30	2374	01-4194-30-2374	BLDG - Contract Cleaning	0	0	0	0	0	0	0	90,000	Consolidated Custodial accounts
4194	30	2397	01-4194-30-2397	BLDG - Town Clocks	750	820	900	550	1,000	375	1,000	500	Maintain town clocks
4194	40	2431	01-4194-40-2431	BLDG - Facilities Repair/Maint	0	130,041	55,000	97,011	120,000	161,010	115,000	175,000	Maint projects town bldgs
4194	40	2433	01-4194-40-2433	BLDG - Alarms	8,000	8,840	9,000	7,570	9,000	16,585	19,500	17,500	Fire alarms, emergency lighting & other
4194	40	2434	01-4194-40-2434	BLDG - Common Lighting	600	731	1,100	532	900	590	900	750	Common lighting
4194	40	2451	01-4194-40-2451	BLDG - Outside Hire	20,000	20,140	20,000	4,080	22,000	9,011	20,000	18,000	Outside Hire
4194	50	2545	01-4194-50-2545	BLDG - Trash Removal	1,800	1,452	1,800	1,362	2,000	1,485	1,800	1,800	Trash Removal
4194	50	2565	01-4194-50-2565	BLDG - Software Licenses	0	0	0	0	0	339	400	400	Software Licenses
4194	60	2630	01-4194-60-2630	BLDG - Maintenance Supplies	4,500	6,700	4,900	9,380	7,000	8,006	8,800	8,300	Maintenance Supplies
4194	60	2653	01-4194-60-2653	BLDG - Tools & Equipment	0	0	0	0	0	0	0	4,500	NEW - 50/50 Split Budget \$4,500 from HWY
4195	10	1110	01-4195-10-1110	CEM - Full Time Wages	3,617	4,973	3,900	10,525	6,000	7,184	6,500	8,200	DPW FT wages, for cemetery
4195	10	1115	01-4195-10-1115	CEM - Wages, PT Perm/Call Pay	3,616	8,233	5,700	8,700	7,400	6,531	9,000	9,000	PT wages, cemetery
4195	10	1140	01-4195-10-1140	CEM - Overtime	1,194	524	1,200	580	750	500	700	675	Overtime
4195	20	1210	01-4195-20-1210	CEM - Health Insurance	1,394	0	230	1,879	0	924	400	0	Health Ins - prorated by PR system



			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4195	20	1211	01-4195-20-1211	CEM - Dental Insurance	50	0	20	84	0	56	50	0	Dental Ins - prorated by PR system
4195	20	1220	01-4195-20-1220	CEM - Social Security	518	1,082	670	1,194	900	895	1,100	1,150	Social Security: \$17,950
4195	20	1225	01-4195-20-1225	CEM - Medicare	121	253	160	279	210	209	250	270	Medicare - \$17,950
4195	20	1229	01-4195-20-1229	CEM - HSA - Town Contribution	0	0	0	0	0	7	0	0	HSA Twn Contr
4195	20	1230	01-4195-20-1230	CEM - Deferred Compensation	195	409	220	516	300	463	200	450	Def Comp - prorated by PR system
4195	20	1234	01-4195-20-1234	CEM - NHRS Group I	0	0	0	0	250	35	300	300	NHRS Grp 1 - prorated by PR system
4195	40	2410	01-4195-40-2410	CEM - Electricity	850	1,104	1,100	1,078	1,100	916	1,300	1,300	Electricity
4195	40	2412	01-4195-40-2412	CEM - Water	700	355	700	2,061	800	1,000	800	1,000	Water
4195	40	2430	01-4195-40-2430	CEM - Equip Repair/Maint	2,500	949	1,900	1,090	2,500	1,005	2,000	1,500	Equipment Repair/Maint
4195	40	2432	01-4195-40-2432	CEM - Headstone Repair	100	398	100	0	200	16	200	100	Headstone Repair
4195	40	2451	01-4195-40-2451	CEM - Outside Hire	25,000	42,786	40,000	39,953	36,000	42,461	49,000	39,200	Outside vendors - Eric's calculation
4195	40	2470	01-4195-40-2470	CEM - Tree Care	450	200	600	0	500	2,000	450	6,000	Tree Care
4195	50	2560	01-4195-50-2560	CEM - Dues & Subscriptions	3,500	580	300	240	300	180	300	300	Cemetery Assoc Dues
4195	50	2565	01-4195-50-2565	CEM - Software Licenses	0	0	3,180	3,180	3,200	3,340	3,200	3,500	Cem.SW Lic & Website hosting
4195	60	2610	01-4195-60-2610	CEM - Supplies - General	5,000	3,898	2,910	4,861	4,500	2,628	3,500	3,500	Supplies - General
4195	60	2613	01-4195-60-2613	CEM - Fertilizer & Lime	0	0	2,090	0	2,000	618	2,500	2,500	Fertilizer
4195	80	2612	01-4195-80-2612	CEM - Equipment Purchases	200	0	150	12	300	0	100	300	Hand tools as needed
4196	50	2525	01-4196-50-2525	INS - Property/Liability Insurance	137,835	146,719	163,000	167,688	179,450	179,426	192,000	204,000	P&L Ins - Actual renewal
4196	50	2529	01-4196-50-2529	INS - Insurance Deductible	2,000	0	2,000	0	2,000	0	2,000	2,000	Insurance Deductible
4199	80	2870	01-4199-80-2870	OTHER - Contingency Fund	0	0	0	0	0	0	0	0	\$150,000 Separate WA to come from Fund Balance
4210	10	1110	01-4210-10-1110	APD - Full Time Wages	1,142,414	1,132,683	1,164,200	982,419	1,351,700	1,272,408	1,395,000	1,399,300	Full Time Wages - CBA hourly & differential
4210	10	1111	01-4210-10-1111	APD - FT Clerical	63,731	44,404	68,200	55,932	72,000	71,989	75,700	79,500	FT Clerical
4210	10	1112	01-4210-10-1112	APD - Supervisor Wages	294,817	184,711	320,500	278,754	335,000	296,587	349,000	370,600	Chief & Captains
4210	10	1115	01-4210-10-1115	APD - Wages, PT	260	0	250	0	300	0	300	300	Wages, PT
4210	10	1116	01-4210-10-1116	Wages Part Time Clerical	0	0	0	0	0	0	0	45,000	NEW PT Clerical position
4210	10	1119	01-4210-10-1119	APD - Traffic Aids	20,889	20,369	24,530	19,544	24,500	22,924	25,100	27,000	Traffic Aids
4210	10	1140	01-4210-10-1140	APD - Overtime	100,546	137,784	120,000	127,053	120,000	148,141	124,000	121,500	Overtime
4210	10	1141	01-4210-10-1141	APD - Overtime-Clerical	7,170	3,693	7,170	6,157	7,000	6,733	7,300	7,020	Overtime-Clerical
4210	20	1210	01-4210-20-1210	APD - Health Insurance	389,334	296,567	332,090	224,829	314,460	274,871	320,000	0	Health Ins
4210	20	1211	01-4210-20-1211	APD - Dental Insurance	24,499	22,851	24,000	19,857	24,500	22,656	24,500	0	Dental Ins
4210	20	1220	01-4210-20-1220	APD - Social Security	7,128	5,665	6,210	6,022	6,300	6,673	6,800	9,900	Social Security - 160,000
4210	20	1225	01-4210-20-1225	APD - Medicare	24,430	24,638	24,720	23,700	27,480	29,319	28,700	29,750	Medicare
4210	20	1229	01-4210-20-1229	APD - HSA Town Contribution	0	0	0	0	0	1,000	3,000	0	HSA Town Contribution
4210	20	1230	01-4210-20-1230	APD - Deferred Compensation	3,505	2,932	3,760	3,260	3,530	5,019	5,300	5,600	457b Town Contr 7% - 79,500
4210	20	1234	01-4210-20-1234	APD - NHRS Group I	3,505	0	0	0	2,930	0	0	0	NHRS Group I
4210	20	1235	01-4210-20-1235	APD - Group II Retirement - Police	536,923	519,401	501,950	449,921	555,350	553,168	575,000	585,400	NHRS Group II - \$1,890,700 wgs & OT
4210	20	1240	01-4210-20-1240	APD - Education Reimb	1,400	0	1,400	1,400	1,400	0	1,400	1,400	Educ Reimb - budget from Cert/Train/ProfDev line
4210	20	1266	01-4210-20-1266	APD - Sick Leave Incentive	25,000	18,652	29,500	33,670	45,500	26,159	45,500	45,500	Annual payout - unused sick time
4210	20	1269	01-4210-20-1269	APD - Vacation Buyout-Union Contract	7,000	26,893	7,000	30,007	10,000	18,383	20,000	25,000	Vacation Buyout
4210	20	1290	01-4210-20-1290	APD - Longevity	20,500	23,765	24,000	16,519	15,100	17,834	17,000	15,000	Longevity
4210	20	1294	01-4210-20-1294	APD - Educat. & Training/Prof. Dev.	7,500	9,979	7,500	8,162	11,000	9,774	12,500	10,000	Cert/Training/Prof. Dev.
4210	20	1295	01-4210-20-1295	APD - Educational Incentive	21,250	20,877	21,250	19,088	21,250	19,953	21,250	21,400	Educational Incentive
4210	30	2336	01-4210-30-2336	APD - Blood Analysis	250	150	250	0	250	150	250	300	Blood Analysis
4210	30	2337	01-4210-30-2337	APD - Crime Lab	1,200	1,497	1,200	1,171	1,200	1,247	1,200	1,400	Crime Lab
4210	30	2341	01-4210-30-2341	APD - Telephone	15,000	14,203	15,000	15,478	15,000	16,723	15,000	15,000	Telephone
4210	30	2343	01-4210-30-2343	APD - Internet Service	3,600	3,037	3,600	2,950	3,000	2,159	3,250	3,000	Internet Service
4210	30	2350	01-4210-30-2350	APD - Physicals/Alcohol/Drug Tests	1,500	1,766	1,500	2,139	2,700	200	2,500	3,000	Physicals/Alcohol/Drug Tests
4210	30	2374	01-4210-30-2374	APD - Custodian	11,500	10,764	12,000	12,741	16,000	15,600	16,200	0	New cleaning contractor FY26
4210	30	2380	01-4210-30-2380	APD - Uniform Cleaning	4,800	3,438	4,800	1,933	4,800	2,739	4,000	3,500	Uniform Cleaning
4210	30	2382	01-4210-30-2382	Outside Hire - Prof Serv	0	0	0	0	73,000	72,999	76,000	79,800	Prosecutor Position
4210	40	2410	01-4210-40-2410	APD - Electricity	19,800	23,439	21,700	25,120	23,000	30,513	26,000	33,600	Electricity

			FY27 BUDGET WORKSHEET - DRAFT 5										1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes	
4210	40	2411	01-4210-40-2411	APD - Heat	2,400	2,709	3,000	3,262	3,000	4,612	3,300	3,700	Heat	
4210	40	2412	01-4210-40-2412	APD - Water	1,900	1,903	2,000	1,658	2,000	2,099	2,000	2,300	Water	
4210	40	2425	01-4210-40-2425	APD - Vehicle Repairs	20,000	17,847	20,000	21,859	22,000	21,424	22,000	23,100	Vehicle Repairs	
4210	40	2429	01-4210-40-2429	APD - Radio Replacement and Repair	7,000	14,492	8,500	7,090	10,000	9,857	10,000	10,500	Radio Replacement and Repair	
4210	40	2440	01-4210-40-2440	APD - Equipment Rental	3,200	3,294	3,400	3,378	3,600	3,775	3,900	4,000	Equipment Rental	
4210	50	2550	01-4210-50-2550	APD - Printing	1,200	1,390	1,200	1,423	1,500	1,286	1,500	1,500	Printing	
4210	50	2551	01-4210-50-2551	APD - Advertising	500	0	500	477	500	57	500	500	Advertising	
4210	50	2560	01-4210-50-2560	APD - Dues & Subscriptions	1,000	1,132	1,000	2,981	1,300	2,585	3,700	3,500	AICP, PolChiefAssoc,Amazon,SignBoards	
4210	50	2565	01-4210-50-2565	APD - Software License	15,200	17,414	15,700	11,167	18,600	15,510	22,000	20,000	Software License - AFIS new	
4210	50	2580	01-4210-50-2580	APD - Public Relations	750	807	750	736	1,250	988	2,000	1,500	Public Relations	
4210	60	2614	01-4210-60-2614	APD - Ammunition & Supplies	5,000	6,218	5,000	10,496	7,000	8,150	7,500	9,000	Ammunition & Supplies	
4210	60	2615	01-4210-60-2615	APD - Uniforms	10,000	15,022	11,000	43,029	15,000	15,112	15,000	16,000	Uniforms	
4210	60	2620	01-4210-60-2620	APD - Office Supplies	2,600	2,599	3,000	2,923	3,000	2,279	3,300	3,100	Office Supplies	
4210	60	2621	01-4210-60-2621	APD - Computer Equipment	12,000	11,423	14,000	13,663	14,000	13,690	14,500	14,500	Computer Equipment	
4210	60	2625	01-4210-60-2625	APD - Postage	1,800	1,082	1,500	1,205	1,500	1,595	1,500	1,500	Postage	
4210	60	2635	01-4210-60-2635	APD - Gasoline	41,000	45,045	44,500	47,780	47,000	52,326	48,000	55,000	Gasoline	
4210	60	2643	01-4210-60-2643	APD - Body Warn Cameras	100	0	100	0	16,000	22,827	16,500	23,000	Body Worn Cam - Partially offset Grant	
4210	60	2653	01-4210-60-2653	APD - Tools & Equipment	2,000	2,253	2,000	1,844	2,000	1,466	2,000	2,000	Tools & Equipment	
4210	60	2654	01-4210-60-2654	APD - Tires	8,000	6,583	10,500	8,673	10,500	6,633	11,000	10,000	Tires	
4210	60	2660	01-4210-60-2660	APD - Vehicle Supplies	800	798	800	530	800	360	1,000	800	Vehicle Supplies	
4210	60	2670	01-4210-60-2670	APD - Books & Periodicals	1,200	569	1,000	2,169	1,000	431	1,000	1,200	Books & Periodicals	
4210	70	2740	01-4210-70-2740	APD - New Equipment, Capital	7,800	8,545	13,000	18,922	10,000	9,881	11,000	12,000	New Equipment, Capital	
4210	70	2750	01-4210-70-2750	APD - Furniture and Fixtures - Office	500	6,210	500	23	1,000	37	1,000	1,000	Furniture and Fixtures - Office	
4210	70	2760	01-4210-70-2760	APD - New Vehicles	70,000	68,349	90,200	270	101,200	100,913	104,000	105,000	New Vehicles	
4210	70	2761	01-4210-70-2761	APD - Motorcycle Lease	4,600	4,938	4,950	4,938	4,950	4,938	4,950	3,000	Motorcycle - repair/maint	
4210	70	XXXX	01-4210-70-XXXX	APD - K9	0	0	0	0	0	0	0	3,000	K-9 Expenses	
4210	80	2811	01-4210-80-2811	APD - Prisoner Care	25	0	30	52	30	0	50	50	Prisoner Care	
4210	80	2825	01-4210-80-2825	APD - Meetings & Conferences	1,500	2,338	1,500	3,311	1,500	1,354	2,000	2,000	Meetings & Conferences	
4215	10	1115	01-4215-10-1115	RESC - Wages, PT Perm/Call Pay	540,689	531,840	578,500	598,180	648,300	679,744	681,000	715,050	PT EMT wages	
4215	10	1140	01-4215-10-1140	RESC - Overtime	5,000	18,047	5,500	46,396	10,000	33,613	10,000	18,000	OT - EMT - mostly OT for working holidays	
4215	20	1220	01-4215-20-1220	RESC - Social Security	33,866	33,907	36,210	39,868	41,500	43,877	43,400	45,600	Social Security - 735,100	
4215	20	1225	01-4215-20-1225	RESC - Medicare	7,920	7,930	8,470	9,324	9,900	10,262	10,150	10,700	Medicare -735,100	
4215	20	1294	01-4215-20-1294	RESC - Educat. & Training/Prof. Dev.	3,000	3,748	2,500	8,305	3,500	2,752	3,500	7,000	Cert/Training/Prof Dev	
4215	20	1296	01-4215-20-1296	RESC - Supplemental Vol. Insur.	4,000	3,536	4,300	3,536	4,000	3,536	3,500	3,600	Supplemental Vol. Insur.	
4215	30	2305	01-4215-30-2305	RESC - Amb Billing Service Fee	31,000	30,419	30,000	29,950	30,800	36,274	31,000	32,800	Amb Billing Service Fee - ~3 yr avg actuals	
4215	30	2341	01-4215-30-2341	RESC - Telephone	7,200	5,395	5,000	5,650	5,500	6,756	5,800	6,000	Telephone	
4215	40	2425	01-4215-40-2425	RESC - Vehicle Repairs	10,000	9,948	11,000	13,822	11,000	25,637	13,000	14,000	Vehicle Repairs	
4215	40	2429	01-4215-40-2429	RESC - Radio Replacement and Repair	5,000	1,820	4,500	291	4,000	1,385	4,000	2,000	Radio Replacement and Repair	
4215	40	2430	01-4215-40-2430	RESC - Equip Repair/Maint	4,000	4,242	4,000	5,038	4,500	2,072	5,000	4,000	Equip Repair/Maint	
4215	50	2560	01-4215-50-2560	RESC - Dues & Subscriptions	315	360	400	650	400	650	650	700	Dues & Subscriptions	
4215	60	2615	01-4215-60-2615	RESC - Uniforms	1,700	2,337	1,400	674	2,300	2,992	2,300	4,000	Uniforms	
4215	60	2621	01-4215-60-2621	RESC - Computer Equipment	1,000	0	1,000	0	1,000	2,086	1,000	2,000	Computer Equipment	
4215	60	2625	01-4215-60-2625	RESC - Postage	100	89	50	0	100	1	50	50	Postage	
4215	60	2635	01-4215-60-2635	RESC - Gasoline	935	1,180	1,000	1,552	1,200	2,156	1,600	2,400	Gasoline	
4215	60	2636	01-4215-60-2636	RESC - Diesel Fuel	6,000	10,325	6,200	4,371	8,000	3,196	7,500	4,500	Diesel Fuel	
4215	60	2680	01-4215-60-2680	RESC - ALS Supplies	5,000	6,744	6,000	6,598	7,200	9,046	7,200	10,000	ALS Supplies	
4215	60	2685	01-4215-60-2685	RESC - Oxygen	1,400	1,864	1,300	1,419	1,400	1,975	1,500	2,100	Oxygen	
4215	60	2686	01-4215-60-2686	RESC - BLS Supplies	5,100	7,260	5,500	9,763	7,000	8,872	7,000	9,500	BLS Supplies	
4215	60	2690	01-4215-60-2690	RESC - Misc. Supplies	400	633	500	789	600	1,757	700	1,400	Misc. Supplies	
4220	10	1110	01-4220-10-1110	FIRE - Full Time Wages	111,096	102,923	111,050	122,496	117,200	120,310	123,200	123,500	Fire Chief Wages	
4220	10	1111	01-4220-10-1111	FIRE - FT Deputy Chief	87,444	121,369	99,250	189,505	108,900	202,014	218,200	226,900	FT Wages Deputy Chief & Other	

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4220	10	1112	01-4220-10-1112	FIRE - Supervisor Wages	82,888	55,447	94,080	0	104,700	0	0	0	COMBINE INTO -10-1111
4220	10	1114	01-4220-10-1114	FIRE - PT Wages & Mechanic	11,612	3,689	10,000	0	3,000	1,040	3,000	30,000	NEW PT Admin Assist
4220	10	1115	01-4220-10-1115	FIRE - Wages, PT Perm/Call Pay	95,784	110,261	90,000	107,858	110,000	110,326	115,000	120,750	PT & Call Fire
4220	20	1210	01-4220-20-1210	FIRE - Health Insurance	49,290	49,015	49,980	52,406	54,600	51,196	59,700	0	Health Ins
4220	20	1211	01-4220-20-1211	FIRE - Dental Insurance	2,461	2,450	2,350	2,458	2,600	2,314	2,700	0	Dental Ins
4220	20	1220	01-4220-20-1220	FIRE - Social Security	6,658	7,072	6,200	6,631	6,820	6,901	7,400	9,400	Social Security - 150,750
4220	20	1225	01-4220-20-1225	FIRE - Medicare	5,661	5,905	5,870	6,145	6,450	6,932	6,700	7,300	Medicare
4220	20	1229	01-4220-20-1229	FIRE - HSA - Town Contribution	0	0	0	0	0	0	0	0	HSA - Town Contribution
4220	20	1235	01-4220-20-1235	FIRE - Group II Retirement - Fire	91,771	91,405	90,910	91,822	100,400	91,498	100,000	102,200	Group II Retirement - Fire wages 356,100 * 29.15
4220	20	1240	01-4220-20-1240	FIRE - Education Reimb	0	0	0	0	0	0	0	0	NEW - Educ Reimb - Avail to FT EE
4220	20	1266	01-4220-20-1266	FIRE - Sick Leave Incentive	4,817	8,603	8,200	5,879	8,500	36,255	8,500	9,000	Annual payout - unused sick time
4220	20	1290	01-4220-20-1290	FIRE - Longevity	750	750	1,250	1,250	1,250	3,250	3,500	500	Longevity
4220	20	1294	01-4220-20-1294	FIRE - Educat. & Training/Prof. Dev.	7,000	3,588	6,000	6,626	5,000	3,591	5,500	3,600	Educat. & Training/Prof. Dev.
4220	20	1296	01-4220-20-1296	FIRE - Supplemental Vol. Insur.	4,000	3,536	4,000	3,536	4,000	3,536	3,500	3,700	Supplemental Vol. Insur.
4220	30	2341	01-4220-30-2341	FIRE - Telephone	7,700	6,400	7,700	7,241	6,600	7,675	7,200	7,200	Telephone
4220	30	2343	01-4220-30-2343	FIRE - Internet Service	3,081	3,757	3,500	3,572	3,900	3,684	4,000	3,800	Internet Service
4220	30	2350	01-4220-30-2350	FIRE - Physicals/Alcohol/Drug Tests	2,500	3,392	2,800	3,483	3,500	688	3,600	3,500	Physicals/Alcohol/Drug Tests
4220	30	2374	01-4220-30-2374	FIRE - Custodian	3,156	5,205	3,160	7,908	7,300	7,956	7,500	0	New cleaning contractor FY26
4220	40	2410	01-4220-40-2410	FIRE - Electricity	13,650	15,501	7,000	13,257	10,000	13,580	11,500	15,200	Electricity
4220	40	2411	01-4220-40-2411	FIRE - Heat	8,500	12,183	11,600	7,804	12,000	10,660	11,000	11,900	Heat
4220	40	2412	01-4220-40-2412	FIRE - Water	4,700	5,694	6,000	5,736	6,000	5,814	6,000	6,400	Water
4220	40	2425	01-4220-40-2425	FIRE - Vehicle Repairs	18,000	26,281	21,000	45,158	28,000	22,255	31,000	25,000	Vehicle Repairs
4220	40	2430	01-4220-40-2430	FIRE - Equip Repair/Maint	6,000	6,118	6,300	2,516	6,300	5,465	6,300	5,900	Equip Repair/Maint
4220	50	2560	01-4220-50-2560	FIRE - Dues & Subscriptions	6,100	7,429	6,100	8,302	6,800	6,220	8,000	7,000	Dues & Subscriptions
4220	50	2565	01-4220-50-2565	FIRE - FIRE - Software Licenses	0	0	0	0	0	968	1,000	1,000	FIRE - Software Licenses
4220	60	2610	01-4220-60-2610	FIRE - Supplies - General	2,500	3,604	2,500	2,350	3,000	2,321	3,000	2,500	Supplies - General
4220	60	2615	01-4220-60-2615	FIRE - Uniforms	2,000	2,721	2,300	1,482	2,500	1,095	2,500	3,500	Uniforms
4220	60	2616	01-4220-60-2616	FIRE - Protective Clothing	21,940	20,866	21,000	7,178	20,000	11,658	21,000	15,000	Protective Clothing
4220	60	2620	01-4220-60-2620	FIRE - Office Supplies	2,000	1,350	1,800	1,159	1,400	970	1,400	1,000	Office Supplies
4220	60	2621	01-4220-60-2621	FIRE - Computer Equipment	4,500	3,150	4,500	879	3,500	7,375	3,500	2,500	Computer Equipment
4220	60	2624	01-4220-60-2624	FIRE - Education & Prevention	1,500	762	1,500	350	1,000	0	1,000	1,000	Education & Prevention
4220	60	2625	01-4220-60-2625	FIRE - Postage	300	449	300	214	400	384	400	50	Postage
4220	60	2635	01-4220-60-2635	FIRE - Gasoline	3,700	5,446	5,100	4,876	5,700	4,953	5,700	5,500	Gasoline
4220	60	2636	01-4220-60-2636	FIRE - Diesel Fuel	3,339	9,683	3,500	11,620	7,000	11,406	11,500	11,800	Diesel Fuel
4220	60	2651	01-4220-60-2651	FIRE - Breathing Apparatus	25,000	16,640	25,000	11,811	21,000	4,221	21,000	18,000	Breathing Apparatus
4220	60	2652	01-4220-60-2652	FIRE - Radios and Pagers	12,000	9,747	11,000	4,904	10,000	10,099	10,000	9,000	Radios and Pagers
4220	60	2653	01-4220-60-2653	FIRE - Tools & Equipment	15,000	16,524	15,000	9,896	16,000	14,710	15,500	15,500	Tools & Equipment
4220	60	2654	01-4220-60-2654	FIRE - Tires	3,000	630	3,000	0	0	634	0	5,000	Tires
4220	80	2762	01-4220-80-2762	FIRE - Equip Lease Payment	1,273	1,187	1,400	304	300	0	300	50	Equip Lease Payment
4220	80	2820	01-4220-80-2820	FIRE - Mileage	300	0	200	0	100	1,190	100	100	Mileage
4290	50	2560	01-4290-50-2560	EMGMT - Dues & Subscriptions	9,553	9,777	10,000	10,578	11,000	4,549	5,500	5,500	Onsolve, LLC Code Red is gone, using for CERT VOL
4299	10	1110	01-4299-10-1110	DISPCH - Full Time Wages	265,533	239,624	287,600	307,226	303,000	293,024	314,000	328,800	FT wages - 5 FT - differential 1.5/hr
4299	10	1115	01-4299-10-1115	DISPCH - Wages, PT Perm/Call Pay	22,046	28,923	20,140	19,300	20,000	25,712	26,500	37,900	PT wages - add't 5 hours/week
4299	10	1140	01-4299-10-1140	DISPCH - Overtime	21,301	25,661	21,500	33,366	22,700	28,974	30,000	28,350	Overtime
4299	20	1210	01-4299-20-1210	DISPCH - Health Insurance	162,799	126,009	159,410	124,686	163,220	75,399	90,000	0	Health Ins
4299	20	1211	01-4299-20-1211	DISPCH - Dental Insurance	5,926	5,143	6,200	4,645	6,200	2,877	5,000	0	Dental Ins
4299	20	1220	01-4299-20-1220	DISPCH - Social Security	19,600	18,308	20,420	21,496	21,400	23,086	23,000	24,500	Social Security
4299	20	1225	01-4299-20-1225	DISPCH - Medicare	4,583	4,282	4,780	5,028	5,000	5,400	5,400	5,800	Medicare
4299	20	1229	01-4299-20-1229	DISPCH - HSA - Town Contribution	0	0	0	0	0	0	0	0	HSA - Town Contribution
4299	20	1230	01-4299-20-1230	DISPCH - Deferred Compensation	9,175	9,833	12,000	12,016	14,850	12,731	13,000	13,700	457b Town Contr 7% - 185,900*1.05*.07
4299	20	1234	01-4299-20-1234	DISPCH - NHRS Group I	9,175	0	0	0	12,300	17,156	16,200	16,400	NHRS Group I - 122,100*1.05*.1275

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4299	20	1240	01-4299-20-1240	DISPCH - Education Reimb	0	0	0	0	0	0	0	0	0 NEW - Educ Reimb - Avail to FT EE
4299	20	1266	01-4299-20-1266	DISPCH - Sick Leave Incentive	6,000	5,481	6,000	3,731	6,000	13,915	4,500	5,000	Annual payout - unused sick time
4299	20	1290	01-4299-20-1290	DISPCH - Longevity	1,250	1,606	1,500	1,409	2,250	1,641	2,200	2,500	Longevity
4299	20	1294	01-4299-20-1294	DISPCH - Educat. & Training/Prof. Dev.	1,500	632	1,500	104	1,500	1,197	1,500	1,300	Cert/Training/Prof Dev
4299	30	2341	01-4299-30-2341	DISPCH - Telephone	7,500	8,350	8,000	8,543	8,500	9,693	8,800	9,700	Telephone
4299	30	2343	01-4299-30-2343	DISPCH - Internet Service	3,100	3,037	3,100	2,486	2,700	2,147	2,900	2,800	Internet Service
4299	30	2350	01-4299-30-2350	DISPCH - Physicals/Alcohol/Drug Tests	750	225	750	0	750	200	750	600	Physicals/Alcohol/Drug Tests
4299	30	2430	01-4299-30-2430	DISPCH - Equip Repair/Maint	1,250	3,248	1,500	1,192	1,500	1,410	1,500	1,500	Equip Repair/Maint
4299	40	2440	01-4299-40-2440	DISPCH - Equipment Rental	1,800	99	1,800	221	1,800	0	1,800	1,000	Equipment Rental
4299	50	2560	01-4299-50-2560	DISPCH - Dues & Subscriptions	350	361	450	250	450	391	500	500	Dues & Subscriptions
4299	50	2565	01-4299-50-2565	DISPCH - Software License	7,000	6,362	7,000	7,718	7,000	9,191	8,200	9,500	Software License
4299	60	2615	01-4299-60-2615	DISPCH - Uniforms	1,700	530	1,700	2,231	2,500	2,559	2,500	2,700	Uniforms
4299	60	2620	01-4299-60-2620	DISPCH - Office Supplies	500	271	500	165	500	302	500	500	Office Supplies
4299	60	2621	01-4299-60-2621	DISPCH - Computer Equipment	3,000	7,339	3,000	1,291	3,000	2,255	3,000	3,000	Computer Equipment
4299	60	2625	01-4299-60-2625	DISPCH - Postage	50	0	50	0	50	0	50	50	Postage
4299	80	2612	01-4299-80-2612	DISPCH - Equipment Purchases	1,000	3,229	1,250	1,438	2,000	1,918	2,400	2,400	Equipment Purchases
4311	10	1110	01-4311-10-1110	DPW ADM - Full Time Wages	260,707	201,868	254,800	257,412	270,000	249,851	284,900	316,100	3 FT - DPW Dir, AssistDir,ExecAssist
4311	10	1115	01-4311-10-1115	DPW ADM - Wages, PT Perm	22,807	26,673	28,000	35,546	39,500	34,643	62,900	39,900	PT Clerical
4311	10	1116	01-4311-10-1116	DPW ADM - Part Time Stormwater intern	14,993	0	15,000	0	0	0	0	0	PT MS4 Intern - Budget in 4312
4311	10	1140	01-4311-10-1140	DPW ADM - Overtime	1,127	407	750	418	750	922	750	810	Overtime
4311	20	1210	01-4311-20-1210	DPW ADM - Health Insurance	35,076	27,992	59,240	32,064	34,000	36,557	54,000	0	Health Ins
4311	20	1211	01-4311-20-1211	DPW ADM - Dental Insurance	1,400	2,556	3,660	2,773	3,600	2,837	3,800	0	Dental Ins
4311	20	1220	01-4311-20-1220	DPW ADM - Social Security	18,772	15,930	18,510	19,981	19,500	19,004	20,100	22,200	Social Security
4311	20	1225	01-4311-20-1225	DPW ADM - Medicare	4,450	3,726	4,330	4,673	4,760	4,444	4,700	5,200	Medicare
4311	20	1229	01-4311-20-1229	DPW ADM - HSA - Town Contribution	0	0	0	0	0	375	2,000	0	HSA - Town Contribution
4311	20	1230	01-4311-20-1230	DPW ADM - Deferred Compensation	14,455	10,785	14,020	13,999	11,000	9,011	5,300	5,600	457b Town Contr 7%
4311	20	1234	01-4311-20-1234	DPW ADM - NHRS Group I	0	0	0	0	13,230	15,682	26,700	30,200	NHRS Group I
4311	20	1240	01-4311-20-1240	DPW ADM - Education Reimb	0	0	0	0	0	0	0	0	NEW - Educ Reimb - Avail to FT EE
4311	20	1266	01-4311-20-1266	DPW ADM - Sick Leave Incentive	4,320	4,169	5,500	1,917	5,000	2,960	3,500	4,200	Annual payout - unused sick time
4311	20	1290	01-4311-20-1290	DPW ADM - Longevity	750	757	750	752	1,000	2,500	2,600	2,500	Longevity
4311	20	1294	01-4311-20-1294	DPW ADM - Educat. & Training/Prof. Dev.	3,000	2,313	3,000	5,447	6,000	4,427	8,100	8,100	Cert/Training/Prof Dev
4311	30	2310	01-4311-30-2310	DPW ADM - Engineering	12,500	7,081	20,000	33,348	20,000	30,936	30,000	30,000	Engineering - Misc
4311	30	2341	01-4311-30-2341	DPW ADM - Telephone	5,500	6,612	7,100	7,246	7,500	3,017	7,500	3,300	Nextiva,Verizon,MCI,Consolidated
4311	30	2343	01-4311-30-2343	DPW ADM - Internet Service	3,500	3,336	5,000	3,977	4,200	4,927	4,500	5,300	Comcast - Internet
4311	30	2374	01-4311-30-2374	DPW ADM - Custodian	2,600	2,295	2,300	2,618	4,000	3,604	4,000	0	New cleaning contractor FY26
4311	30	2396	01-4311-30-2396	DPW ADM - Storm Water II Project	2,500	4,750	2,750	22,691	0	0	0	0	MS4 - STORMWTR - close to 01-4312-36-2464
4311	40	2410	01-4311-40-2410	DPW ADM - Electricity	13,500	25,431	17,300	16,295	17,300	12,118	18,300	13,500	Electricity
4311	40	2411	01-4311-40-2411	DPW ADM - Heat	6,300	8,574	11,450	4,996	8,500	7,488	7,000	7,800	Heat
4311	40	2412	01-4311-40-2412	DPW ADM - Water	1,068	1,223	1,490	1,185	1,700	1,268	1,600	1,500	Water
4311	40	2430	01-4311-40-2430	DPW ADM - Equip Repair/Maint	9,000	7,427	9,000	13,355	0	0	0	0	Equip Repair/Maint - moved to 4312
4311	50	2551	01-4311-50-2551	DPW ADM - Advertising	1,500	1,269	1,500	260	1,500	4,816	1,200	2,000	Advertising
4311	50	2560	01-4311-50-2560	DPW ADM - Dues & Subscriptions	3,000	4,063	3,000	2,250	3,500	5,172	3,500	4,100	Dues & Subscriptions - Annual Brightly SW
4311	50	2565	01-4311-50-2565	DPW ADM - DPW - Software Licenses	0	0	0	0	0	17,086	17,000	22,500	Software - Brightly - asset work order
4311	60	2620	01-4311-60-2620	DPW ADM - Office Supplies	3,500	4,620	3,500	5,476	4,000	6,077	4,500	4,200	Office Supplies
4311	60	2621	01-4311-60-2621	DPW ADM - Computer Equipment	2,000	5,930	8,900	14,543	8,000	9,832	8,000	6,300	Computer replacement & misc
4311	60	2625	01-4311-60-2625	DPW ADM - Postage	300	506	400	124	500	445	500	800	Postage
4311	70	2750	01-4311-70-2750	DPW ADM - Furniture and Fixtures - Office	1,500	319	1,500	1,572	2,000	847	2,000	1,500	Misc office furnishings - upgrading desks
4311	80	2820	01-4311-80-2820	DPW ADM - Mileage	1	97	150	216	150	665	150	200	Reimb mileage - Town business
4312	10	1110	01-4312-10-1110	DPW HWY - Full Time Wages	577,638	409,354	544,000	521,246	570,000	502,112	603,000	578,800	FT wages - 9 FT EE'S - incl Mstr Mech
4312	10	1115	01-4312-10-1115	DPW HWY - Wages, PT Perm	54,028	35,750	82,000	37,918	60,100	66,659	107,300	63,600	PT Perm & seasonal -\$9,765 to BLDG
4312	10	1116	01-4312-10-1116	DPW HWY - Wages Stormwater MS4	0	0	0	0	0	1,982	0	15,000	PT MS4 Intern



			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4312	10	1140	01-4312-10-1140	DPW HWY - Overtime	98,293	73,219	114,700	71,581	100,000	108,997	95,000	94,500	Overtime
4312	20	1210	01-4312-20-1210	DPW HWY - Health Insurance	259,469	162,904	175,550	196,622	208,940	219,736	257,200	0	Health Ins
4312	20	1211	01-4312-20-1211	DPW HWY - Dental Insurance	11,288	8,039	8,360	9,513	11,500	9,893	12,000	0	Dental Ins
4312	20	1220	01-4312-20-1220	DPW HWY - Social Security	45,668	34,206	45,930	39,667	45,200	42,539	50,000	46,700	Social Security
4312	20	1225	01-4312-20-1225	DPW HWY - Medicare	10,680	8,000	10,740	9,277	10,500	9,949	11,700	11,000	Medicare
4312	20	1229	01-4312-20-1229	DPW HWY - HSA Town Contribu	0	0	0	0	0	1,462	3,000	0	HSA Town Contribu
4312	20	1230	01-4312-20-1230	DPW HWY - Deferred Compensation	28,182	19,718	29,920	24,099	27,930	23,104	26,500	19,150	457b Town Contr 7%
4312	20	1234	01-4312-20-1234	DPW HWY - NHRS Group I	0	0	0	0	23,200	22,769	31,200	45,400	NHRS Group I
4312	20	1266	01-4312-20-1266	DPW HWY - Sick Leave Incentive	2,860	2,537	3,350	2,475	3,000	4,436	3,000	4,500	Annual payout - unused sick time
4312	20	1290	01-4312-20-1290	DPW HWY - Longevity	3,750	2,373	1,500	2,104	2,500	3,968	4,000	3,500	Longevity
4312	30	2350	01-4312-30-2350	DPW HWY - Physicals/Alcohol/Drug Tests	2,800	3,143	3,300	1,822	3,300	2,495	2,750	2,900	Physicals/Alcohol/Drug Tests
4312	36	2464	01-4312-36-2464	DPW HWY - DPW - Stormwater - MS4	0	0	0	0	118,500	86,910	276,000	235,000	MS4 Storm Water - ERIC
4312	40	2425	01-4312-40-2425	DPW HWY - Vehicle Repairs	85,000	59,006	60,000	45,070	65,000	34,321	60,000	50,000	Vehicle Repairs
4312	40	2429	01-4312-40-2429	DPW HWY - Radio Replacement and Repair	1,200	938	1,200	4,734	1,200	4,907	3,200	3,200	Radio Replacement and Repair
4312	40	2430	01-4312-40-2430	DPW HWY - Equip Repair/Maint	57,000	28,840	75,000	71,170	65,000	53,032	62,500	63,000	Equip Repair/Maint
4312	40	2431	01-4312-40-2431	DPW HWY - Facility Maintenance/Repairs	4,000	45	4,000	3,494	10,000	20,318	9,000	11,000	Facility Maint/Repairs - DPW Buildings
4312	40	2435	01-4312-40-2435	DPW HWY - Fuel Tank Apron	1	267	2,500	1,237	2,500	7,377	2,000	500	Fuel Tank Apron NEW Apron by FY27
4312	40	2443	01-4312-40-2443	DPW HWY - Pennichuck Water Main Assess	250,000	297,439	310,000	327,624	330,000	366,395	330,000	517,800	Pennichuck hydrants
4312	40	2450	01-4312-40-2450	DPW HWY - Line Stripe Roads	29,000	1,200	29,000	53,864	36,000	52,669	45,000	45,000	Line Stripe Roads
4312	40	2451	01-4312-40-2451	DPW HWY - Outside Hire	90,000	70,139	92,500	97,908	115,000	128,329	137,500	173,800	Plow 4 Rts & parking lots + Towing
4312	40	2452	01-4312-40-2452	DPW HWY - Equip Lease/Rental Pymts	6,000	3,423	7,500	6,985	7,500	10,000	12,000	12,000	Equip Lease/Rental Pymts
4312	40	2453	01-4312-40-2453	DPW HWY - Fuel Tank Testing	1,100	1,060	2,500	5,297	2,500	3,076	2,500	2,500	Fuel Tank Testing
4312	40	2461	01-4312-40-2461	DPW HWY - Street Sweeping	7,000	5,665	7,000	12,820	0	0	0	0	Street Sweeping
4312	40	2463	01-4312-40-2463	DPW HWY - Catch Basin	12,500	12,775	20,290	29,356	0	0	0	0	Catch Basin
4312	40	2470	01-4312-40-2470	DPW HWY - Tree Care	15,000	13,400	15,000	35,560	40,000	48,630	40,000	40,000	Tree Care
4312	40	2565	01-4312-50-2565	DPW HWY - DPW - Software Licenses	0	0	0	0	0	3,096	1,200	2,700	DPW - Software Licenses
4312	60	2610	01-4312-60-2610	DPW HWY - Supplies - General	33,000	25,258	33,000	26,355	33,000	21,553	29,000	27,000	Supplies - General
4312	60	2615	01-4312-60-2615	DPW HWY - Uniforms	19,500	20,637	19,500	16,584	12,000	9,243	10,000	10,000	Uniforms - new vendor
4312	60	2616	01-4312-60-2616	DPW HWY - Protective Clothing	9,000	11,091	9,000	8,524	10,000	9,930	10,000	9,000	Protective Clothing & Safety Equipment
4312	60	2626	01-4312-60-2626	DPW HWY - Oil & Grease	6,000	8,393	6,000	5,418	8,000	2,855	8,000	6,500	Oil & Grease
4312	60	2635	01-4312-60-2635	DPW HWY - Gasoline	14,999	16,681	17,990	16,659	20,000	17,491	19,000	18,000	Gasoline
4312	60	2636	01-4312-60-2636	DPW HWY - Diesel Fuel	50,000	61,710	50,000	43,745	55,000	39,659	55,000	48,000	Diesel Fuel
4312	60	2653	01-4312-60-2653	DPW HWY - Tools & Equipment	8,000	8,050	8,000	14,746	9,000	18,647	9,000	4,500	Tools & Equip - 50/50 Split budget w/ BLDG
4312	60	2654	01-4312-60-2654	DPW HWY - Tires	6,000	5,643	6,000	5,722	6,000	9,156	6,000	6,000	Tires
4312	60	2662	01-4312-60-2662	DPW HWY - Salt	130,000	153,419	140,000	113,219	160,000	144,461	155,000	155,000	Salt
4312	60	2663	01-4312-60-2663	DPW HWY - Sand	7,500	12,534	7,500	6,038	10,000	6,000	10,000	7,500	Sand
4312	60	2665	01-4312-60-2665	DPW HWY - Gravel	12,000	30,576	12,000	10,247	30,000	25,545	15,000	15,000	Gravel - no "crushing" in FY27
4312	60	2666	01-4312-60-2666	DPW HWY - Calcium Chloride	27,000	8,339	27,000	32,224	30,000	27,949	40,000	41,000	Calcium Chloride
4312	60	2668	01-4312-60-2668	DPW HWY - Cold Patch	1,200	0	1,200	1,352	1,200	1,760	1,300	1,400	Cold Patch
4312	60	2684	01-4312-60-2684	DPW HWY - Guardrails	7,000	0	7,600	18,756	7,600	8,825	7,000	7,500	Guardrails
4312	60	2687	01-4312-60-2687	DPW HWY - Signs & Misc. Supplies	11,000	7,055	12,500	10,052	12,500	12,057	11,000	11,000	Signs & Misc. Supplies
4312	70	2730	01-4312-70-2730	DPW HWY - Road Maintenance	100,000	40,154	100,000	17,212	75,000	87,714	75,000	75,000	Road Maintenance
4312	70	2735	01-4312-70-2735	DPW HWY - Road Rebuild	1,400,000	1,141,239	1,400,010	1,276,992	1,500,000	1,315,102	1,600,000	1,525,000	Road Rebuild - Score up to 80%
4312	70	2740	01-4312-70-2740	DPW HWY - New Equipment, Capital	140,000	140,000	163,000	205,433	180,000	180,000	180,000	200,000	New Equip - increase / plan
4312	70	2762	01-4312-70-2762	DPW HWY - Equip Lease Payment	46,500	46,480	0	0	0	0	0	0	Equip Lease Payment
4316	40	2414	01-4316-40-2414	ST LIGHT - General Street Lighting	20,000	42,103	8,000	8,356	8,500	8,789	9,500	9,900	General Street Lighting
4316	40	2415	01-4316-40-2415	ST LIGHT - Warning Lights	2,300	2,416	2,580	2,383	2,500	2,774	3,000	3,200	Warning Lights
4316	40	2416	01-4316-40-2416	ST LIGHT - Traffic Signals	2,600	1,150	1,540	1,187	1,500	1,328	1,500	1,600	Traffic Signals
4316	40	2416	01-4316-40-2430	ST LIGHT - Equipment Repair and Maintenance		0	0	0	0	0	0	1,200	Bulb and light replacement
4323	30	2307	01-4323-30-2307	SRLD - Souhegan Regional Landfill	437,855	449,031	541,730	505,696	542,000	510,157	542,000	625,000	SRLD - Actual assemt estimate
4324	10	1110	01-4324-10-1110	TFR STA - Full Time Wages	47,528	36,715	52,290	48,191	59,400	62,997	65,900	119,900	FT Wages 1 EE + 1 NEW FT EE

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4324	10	1115	01-4324-10-1115	TFR STA - Wages, PT Perm/Call Pay	99,072	88,150	109,200	95,836	130,000	104,401	136,700	129,700	PT wages 4 EE - 2 oncall
4324	10	1140	01-4324-10-1140	TFR STA - Overtime	3,200	6,563	3,200	12,418	5,500	12,616	6,000	5,400	OT s/b 12K but 6K due to new FT position
4324	20	1210	01-4324-20-1210	TFR STA - Health Insurance	37,246	29,433	38,780	38,760	42,360	46,124	46,900	0	Health Ins
4324	20	1211	01-4324-20-1211	TFR STA - Dental Insurance	1,766	1,366	1,710	1,673	1,800	1,891	2,000	0	Dental Ins
4324	20	1220	01-4324-20-1220	TFR STA - Social Security	8,805	8,030	10,220	9,767	12,820	10,415	12,950	15,900	Social Security
4324	20	1225	01-4324-20-1225	TFR STA - Medicare	2,060	1,878	2,390	2,284	3,000	2,436	3,100	3,700	Medicare
4324	20	1229	01-4324-20-1229	TFR STA - HSA - Town Contribution	0	0	0	0	0	31	0	0	HSA - Town Contribution
4324	20	1230	01-4324-20-1230	TFR STA - Deferred Compensation	0	2,171	2,880	2,602	2,920	314	0	0	457b Town Contr 7% -
4324	20	1234	01-4324-20-1234	TFR STA - NHRS Group I	0	0	0	0	2,420	8,607	9,200	16,050	NHRS Group I - 125,814*12.75%
4324	20	1266	01-4324-20-1266	TFR STA - Sick Leave Incentive	727	576	800	5,255	500	718	500	1,350	Annual payout - unused sick time
4324	20	1290	01-4324-20-1290	TFR STA - Longevity	0	0	0	0	0	0	550	500	Longevity
4324	20	1294	01-4324-20-1294	TFR STA - Educat. & Training/Prof. Dev.	600	775	600	1,340	700	1,408	900	1,500	Cert/Training/Prof. Dev.
4324	30	2341	01-4324-30-2341	TFR STA - Telephone	1,300	1,642	1,500	1,932	2,000	1,038	2,000	1,000	Telephone
4324	30	2343	01-4324-30-2343	TFR STA - Internet Service	3,300	2,843	2,600	3,445	3,000	4,590	3,500	3,250	Internet Service
4324	40	2410	01-4324-40-2410	TFR STA - Electricity	7,200	7,838	9,440	8,474	10,000	12,371	10,000	14,000	Electricity
4324	40	2411	01-4324-40-2411	TFR STA - Heat	0	0	0	0	0	0	800	850	Heat
4324	40	2412	01-4324-40-2412	TFR STA - Water	800	691	980	691	1,100	195	1,000	300	Water
4324	40	2420	01-4324-40-2420	TFR STA - Waste disposal	97,000	101,350	115,000	121,565	110,000	109,154	135,000	155,500	Waste disposal
4324	40	2431	01-4324-40-2431	TFR STA - Facility Maintenance/Repairs	8,000	5,149	8,000	8,902	8,000	14,043	8,000	9,000	Facility Maint/Repairs
4324	40	2451	01-4324-40-2451	TFR STA - Outside Hire	11,000	14,897	12,000	1,473	9,000	9,735	15,000	11,000	Grinding brush pile
4324	40	2452	01-4324-40-2452	TFR STA - Equip Lease/Rental Pymts	0	1,930	0	4,378	100	3,027	4,000	4,000	Equip Lease/Rental Pymts
4324	50	2560	01-4324-50-2560	TFR STA - Dues & Subscriptions	9,400	9,269	9,690	9,501	10,000	15,849	10,000	14,500	Dues & Subscriptions
4324	50	2561	01-4324-50-2561	TFR STA - Bank/Credit Card Fees	1,000	3,989	3,750	4,373	3,600	1,935	4,000	4,700	Bank/Credit Card Fees
4324	50	2563	01-4324-50-2563	TFR STA - Weighmaster Licences	600	408	500	68	500	0	500	500	Weighmaster Licences
4324	50	2565	01-4324-50-2565	TFR STA - TFR STA - Software Licenses	0	0	0	0	0	146	200	200	Software Licenses
4324	60	2616	01-4324-60-2616	TFR STA - Safety Equip	0	0	0	855	0	3,257	0	4,000	Safety Equip - ADD Budget FY27
4324	60	2664	01-4324-60-2664	TFR STA - Landfill Waste Oil	2,500	2,028	2,500	1,569	2,500	4,054	2,500	2,500	Landfill Waste Oil
4324	60	2687	01-4324-60-2687	TFR STA - Signs & Misc. Supplies	1,800	2,876	1,800	2,226	2,000	2,248	2,000	2,400	Signs & Misc. Supplies
4324	60	2688	01-4324-60-2688	TFR STA - Tire removal	1,500	1,482	1,500	1,761	1,600	1,599	1,600	1,700	Tire removal
4324	80	2612	01-4324-80-2612	TFR STA - Equipment Purchase	0	0	0	3,318	1,000	255	1,000	800	Misc Equip purchases
4411	10	1115	01-4411-10-1115	HLTH OFF - Wages, PT Perm/Call Pay	2,080	1,965	2,200	2,277	2,300	2,315	2,400	2,450	Health Officer stipend
4411	20	1220	01-4411-20-1220	HLTH OFF - Social Security	129	114	140	135	150	143	150	150	Social Security - 2,500 * 6.2%
4411	20	1225	01-4411-20-1225	HLTH OFF - Medicare	30	27	30	32	30	33	40	40	Medicare - 2,500 * 1.45%
4414	60	2619	01-4414-60-2619	ANIM CONTR - Dog Emergency Care	400	400	200	400	200	0	200	0	Dog Emergency Care - MOVE Budget to Kennel Line
4414	80	2811	01-4414-80-2811	ANIM CONTR - Kennel Costs	0	0	200	0	200	400	200	400	Animal Rescue League of NH - annual contract
4415	30	2399	01-4415-30-2399	COMM SERV - Health Agencies	55,000	55,000	55,000	55,000	55,000	55,000	55,000	60,000	Health Agencies - Last Increase was 50K to 55K in F
4442	40	2441	01-4442-40-2441	WELFARE - Rent, WGA	8,000	3,090	8,000	1,500	7,000	1,709	7,000	7,000	Rent, WGA
4442	60	2627	01-4442-60-2627	WELFARE - Utilities, WGA	1,500	866	1,500	0	1,500	1,000	1,500	1,500	Utilities, WGA
4442	60	2699	01-4442-60-2699	WELFARE - Other Charges - WGA	750	2,132	750	115	1,750	95	1,750	1,750	Other Charges - WGA
4520	10	1110	01-4520-10-1110	REC - Change PT to FT Admin	0	0	0	0	0	0	0	14,700	NEW - PT admin to FT- 75% Fund 01 / 25% Fund 02
4520	10	1110	01-4520-10-1110	REC - Full Time Wages	151,937	142,024	162,820	184,570	171,000	153,437	181,400	175,000	2 FT Admin employees
4520	10	1112	01-4520-10-1112	REC - Supervisor Wages (Maint EE)	119,185	121,127	127,000	113,363	130,000	129,359	135,600	142,300	2 FT Maintenance employees
4520	10	1115	01-4520-10-1115	REC - Wages - PT year round	24,823	20,121	30,000	16,048	25,000	34,720	25,000	40,300	PT Maintenance - year round
4520	10	1140	01-4520-10-1140	REC - Overtime	783	0	700	0	500	483	400	3,600	OT - change in recording
4520	20	1210	01-4520-20-1210	REC - Health Insurance	48,891	39,097	47,350	43,043	45,710	42,806	59,900	0	Health Ins
4520	20	1211	01-4520-20-1211	REC - Dental Insurance	3,166	3,350	3,650	3,838	5,000	3,088	3,500	0	Dental Ins
4520	20	1220	01-4520-20-1220	REC - Social Security	18,237	19,798	19,880	22,074	20,250	23,183	20,900	23,400	Social Security
4520	20	1225	01-4520-20-1225	REC - Medicare	4,265	4,630	4,650	5,163	4,750	5,421	4,900	5,500	Medicare
4520	20	1229	01-4520-20-1229	REC - HSA Town Contribution	0	0	0	0	0	1,000	3,000	0	HSA Town Contribution
4520	20	1230	01-4520-20-1230	REC - Deferred Compensation	14,571	14,467	15,940	14,994	14,750	8,627	10,700	6,200	457b Town Contr 7%
4520	20	1234	01-4520-20-1234	REC - NHRS Group I	0	0	0	0	12,220	17,616	20,400	31,300	NHRS Group I - 218,600*1.05*.1275

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4520	20	1266	01-4520-20-1266	REC - Sick Leave Incentive	3,700	4,089	3,800	4,727	3,800	18,601	3,800	4,000	Annual payout - unused sick time
4520	20	1290	01-4520-20-1290	REC - Longevity	1,000	750	1,250	750	1,250	2,000	2,000	2,000	Longevity
4520	20	1294	01-4520-20-1294	REC - Cert/Training/Prof.Dev	0	0	0	0	0	0	0	1,000	NEW Cert/Training - \$700 from meetings
4520	30	2341	01-4520-30-2341	REC - Telephone	7,356	7,176	7,200	7,815	7,200	7,453	7,800	7,800	Telephone
4520	30	2343	01-4520-30-2343	REC - Internet Service	3,840	3,389	5,040	5,060	3,630	5,984	4,000	5,500	Internet Service
4520	30	2374	01-4520-30-2374	REC - Custodian	1,300	1,300	1,300	1,012	1,770	952	1,500	0	New cleaning contractor FY26
4520	40	2410	01-4520-40-2410	REC - Electricity	11,682	8,248	7,590	7,592	7,590	14,184	7,600	10,000	Electric
4520	40	2411	01-4520-40-2411	REC - Heat	6,000	6,073	6,740	3,541	6,740	3,379	6,500	3,900	Heat
4520	40	2412	01-4520-40-2412	REC - Water	340	531	830	231	830	263	700	400	Water
4520	40	2425	01-4520-40-2425	REC - Vehicle Repairs	4,000	4,038	6,000	11,334	6,000	4,442	6,000	12,000	Vehicle Repairs
4520	40	2431	01-4520-40-2431	REC - Facility Maintenance/Repairs	10,000	14,722	8,000	15,048	8,000	10,739	8,000	8,000	Field Maint
4520	50	2545	01-4520-50-2545	REC - Trash Removal	1,400	1,494	1,400	1,476	1,500	1,152	1,500	1,300	Recreation building trash removal
4520	50	2551	01-4520-50-2551	REC - Advertising	400	507	400	0	400	0	300	100	recruiting
4520	50	2560	01-4520-50-2560	REC - Dues & Subscriptions	0	0	0	0	0	0	0	600	NEW
4520	50	2565	01-4520-50-2565	REC - Software License	888	765	960	1,240	1,050	1,250	1,300	1,300	SHI, Adobe
4520	50	2615	01-4520-50-2615	REC - Uniforms	1,000	1,044	1,000	809	1,000	1,162	1,000	1,200	maintenance staff uniforms
4520	60	2610	01-4520-60-2610	REC - Supplies - General	750	1,563	2,000	681	2,000	1,085	1,500	1,200	Supplies - General
4520	60	2612	01-4520-60-2612	REC - Equipment Purchases	13,000	24,427	13,000	8,848	13,000	949	13,000	5,000	Equipment Purchases
4520	60	2620	01-4520-60-2620	REC - Office Supplies	800	669	800	717	800	2,517	800	800	Office Supplies
4520	60	2621	01-4520-60-2621	REC - Computer Equipment	0	3,740	2,000	4,676	2,000	2,984	2,500	3,000	Replace equipment as needed
4520	60	2625	01-4520-60-2625	REC - Postage	100	102	100	72	100	48	100	100	Postage
4520	60	2635	01-4520-60-2635	REC - Gasoline	8,000	7,349	7,500	9,266	7,500	11,589	9,000	12,000	Gasoline
4520	60	2636	01-4520-60-2636	REC - Diesel Fuel	2,400	2,401	1,700	2,052	2,500	2,385	3,000	3,000	Diesel Fuel
4520	70	2762	01-4520-70-2762	REC - Equip Lease Payment	1,353	1,305	1,350	725	1,350	1,298	1,300	1,300	copy machine
4520	80	2653	01-4520-80-2653	REC - Tools & Equipment	2,500	1,843	2,500	721	2,000	576	2,000	1,200	Tools & Equipment
4520	80	2820	01-4520-80-2820	REC - Mileage	1	0	100	0	100	0	100	100	Mileage
4520	80	2825	01-4520-80-2825	REC - Meetings & Conferences	1,500	2,491	2,000	1,961	2,500	2,748	2,500	1,800	Meetings & Conferences
4522	10	1115	01-4522-10-1115	PARKS - Wages, PT Perm/Call Pay	9,700	14,751	17,200	17,497	18,000	14,878	19,000	19,900	Wages PT
4522	20	1220	01-4522-20-1220	PARKS - Social Security	632	941	1,070	1,052	1,120	899	1,200	1,240	Social Security - 19,900
4522	20	1225	01-4522-20-1225	PARKS - Medicare	141	220	250	246	270	210	280	300	Medicare - 19,900
4522	40	2430	01-4522-40-2430	PARKS - Equip Repair/Maint	500	883	650	54	650	375	650	650	Equip Repair/Maint
4522	40	2451	01-4522-40-2451	PARKS - Outside Hire	500	782	500	440	700	0	600	700	Outside Hire
4522	60	2610	01-4522-60-2610	PARKS - Supplies - General	350	254	750	962	800	966	900	900	Supplies - General
4522	60	2613	01-4522-60-2613	PARKS - Fertilizer & Lime	1,000	564	1,000	1,266	1,000	1,000	1,000	1,100	Fertilizer & Lime
4522	80	2612	01-4522-80-2612	PARKS - Equipment Purchases	650	161	500	140	300	452	300	400	Equipment Purchases
4550	10	1110	01-4550-10-1110	LIBR - Full Time Wages	460,218	438,684	496,000	502,921	520,000	548,503	552,400	580,600	7 FT employees
4550	10	1115	01-4550-10-1115	LIBR - Wages, PT Perm	157,309	171,508	160,000	164,748	176,000	154,493	184,800	182,700	17 PT employees
4550	20	1210	01-4550-20-1210	LIBR - Health Insurance	174,843	121,796	170,800	105,966	107,790	133,086	143,600	0	Health Ins
4550	20	1211	01-4550-20-1211	LIBR - Dental Insurance	8,362	5,667	7,000	5,476	7,000	6,773	7,800	0	Dental Ins
4550	20	1220	01-4550-20-1220	LIBR - Social Security	38,289	39,802	41,300	43,452	43,200	45,436	45,800	47,400	Social Security
4550	20	1225	01-4550-20-1225	LIBR - Medicare	8,954	9,309	9,670	10,162	10,100	10,626	10,700	11,100	Medicare
4550	20	1229	01-4550-20-1229	LIBR - HSA Town Contribution	0	0	0	0	0	2,900	3,000	0	HSA Town Contribution
4550	20	1230	01-4550-20-1230	LIBR - Deferred Compensation	23,071	23,068	27,280	21,091	25,480	16,148	15,900	16,700	457b Town Contr 7%
4550	20	1234	01-4550-20-1234	LIBR - NHRS Group I	0	0	0	0	21,200	39,203	41,500	43,700	NHRS Group I (325300*1.05*.1275)
4550	20	1240	01-4550-20-1240	LIBR - Education Reimb	0	0	0	0	0	0	0	0	NEW - Educ Reimb - Avail to FT EE
4550	20	1266	01-4550-20-1266	LIBR - Sick Leave Incentive	8,058	6,444	8,200	4,306	7,500	7,496	7,000	7,500	Annual payout - unused sick time
4550	20	1290	01-4550-20-1290	LIBR - Longevity	1,500	1,500	2,250	2,250	2,250	5,750	6,000	6,000	Longevity - 5 FT EE's
4550	20	1294	01-4550-20-1294	LIBR - Educat. & Training/Prof. Dev.	300	2,837	300	1,288	600	570	1,200	1,000	Educat. & Training/Prof. Dev.
4550	30	2341	01-4550-30-2341	LIBR - Telephone	2,800	3,440	3,200	3,501	3,200	3,741	3,500	3,900	Nextiva, Consolidated, Verizon
4550	30	2343	01-4550-30-2343	LIBR - Internet Service	5,800	6,423	6,200	6,505	6,500	6,009	6,500	6,500	Comcast - Internet
4550	30	2374	01-4550-30-2374	LIBR - Custodian	15,000	11,400	13,000	28,943	27,000	33,215	29,600	0	New cleaning contractor FY26

			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4550	30	2395	01-4550-30-2395	LIBR - Outside Hire - IT	5,000	120	5,000	7,391	5,000	2,520	5,000	5,000	Outside Hire - IT
4550	40	2410	01-4550-40-2410	LIBR - Electricity	8,220	12,136	11,500	10,159	12,100	12,680	12,900	14,200	Electricity
4550	40	2411	01-4550-40-2411	LIBR - Heat	8,975	10,480	12,500	8,169	12,000	8,344	12,000	9,400	Heat
4550	40	2412	01-4550-40-2412	LIBR - Water	1,950	2,742	3,300	2,439	3,200	3,294	3,100	3,600	Water
4550	40	2430	01-4550-40-2430	LIBR - Repairs Bldg & Grounds	250	0	100	0	100	2,220	100	1,000	Misc bldg/grounds exp
4550	50	2560	01-4550-50-2560	LIBR - Dues & Subscriptions	1,200	1,392	1,200	1,534	1,400	961	1,500	1,500	NHLTA,NHLA,NELA,ALA
4550	50	2565	01-4550-50-2565	LIBR - Software License	45,000	43,139	45,000	44,079	44,500	43,720	44,500	45,000	Polaris,Assabet,Dashlane,etal
4550	50	2581	01-4550-50-2581	LIBR - Travel	1	0	100	0	100	0	100	0	conference travel/hotel - Added to meetings & conf
4550	60	2620	01-4550-60-2620	LIBR - Office Supplies	7,000	12,091	7,000	10,892	7,500	7,596	9,000	10,000	Office & Libr processing supplies
4550	60	2625	01-4550-60-2625	LIBR - Postage	500	466	500	836	500	451	500	500	Out of state Libr Loans postage
4550	60	2670	01-4550-60-2670	LIBR - Books & Periodicals	103,000	111,785	103,000	132,218	105,000	94,777	105,000	110,000	All content & formats
4550	80	2612	01-4550-80-2612	LIBR - Equipment Purchases	500	350	500	873	500	470	550	800	Durable goods, not supplies
4550	80	2618	01-4550-80-2618	LIBR - Special Events & supplies	16,000	17,984	16,000	19,673	16,900	19,314	17,000	20,000	Speaker fees,Supplies,Printing,et al
4550	80	2621	01-4550-80-2621	LIBR - Computer Equipment	10,000	2,004	10,000	2,357	9,000	2,399	7,000	5,000	Computer,server,projector,misc
4550	80	2762	01-4550-80-2762	LIBR - Equipment Lease Payment	5,000	4,654	5,000	6,970	5,000	5,877	6,000	6,000	Copier Lease - rental & overages
4550	80	2820	01-4550-80-2820	LIBR - Mileage	300	1,173	300	1,271	500	1,480	600	1,500	Reimb mileage - Libr business
4550	80	2825	01-4550-80-2825	LIBR - Meetings & Conferences	1,700	50	1,500	0	1,000	215	1,000	1,100	Conf registration - PLA 2024,others
4583	80	2860	01-4583-80-2860	PATRIOT - 4th of July Subsidy	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	July 4th subsidy
4583	80	2861	01-4583-80-2861	PATRIOT - Fireworks	0	0	0	0	0	0	0	12,500	Fireworks for July 2nd
4583	80	2861	01-4583-80-2861	PATRIOT - Memorial Day Subsidy	500	610	500	2,185	600	900	600	600	Memorlal Day - Flags
4589	10	1115	01-4589-10-1115	HRTG COMM - Wages, PT Perm/Call Pay	1,368	504	500	342	580	316	550	550	Heritage Commission - minute taker
4589	20	1220	01-4589-20-1220	HRTG COMM - Social Security	85	31	30	21	40	20	40	40	Social Security - 6.2%
4589	20	1225	01-4589-20-1225	HRTG COMM - Medicare	20	7	10	5	10	5	10	10	Medicare - 1.45%
4589	30	2382	01-4589-30-2382	HRTG COMM - Outside Hire	50	1,000	50	0	1,050	1,345	500	1,000	Website
4589	50	2550	01-4589-50-2550	HRTG COMM - Printing	400	0	400	0	400	0	400	0	Printing
4589	60	2610	01-4589-60-2610	HRTG COMM - Supplies - General	82	0	80	0	80	0	80	500	Supplies - General
4589	60	2621	01-4589-60-2621	HRTG COMM - Computer Equipment	80	250	80	0	100	0	100	100	Computer Equipment
4589	80	2618	01-4589-80-2618	HRTG COMM - Special Events & supplies	300	0	300	0	300	0	300	300	Special Events & supplies
4589	80	2825	01-4589-80-2825	HRTG COMM - Meetings & Conferences	300	0	300	0	300	0	300	300	Meetings & Conferences
4611	10	1115	01-4611-10-1115	ACC - Wages, PT Perm/Call Pay	3,649	1,985	1,800	1,638	2,000	1,807	2,000	2,000	ConsComm meetings - minute taker
4611	20	1220	01-4611-20-1220	ACC - Social Security	226	125	110	98	120	116	120	120	Social Security - 2,000 * 6.2%
4611	20	1225	01-4611-20-1225	ACC - Medicare	53	29	30	23	30	27	30	30	Medicare - 2,000 * 1.45%
4611	20	1294	01-4611-20-1294	ACC - Educat. & Training/Prof. Dev.	750	0	750	0	500	0	500	500	Educat. & Training/Prof. Dev.
4611	40	2483	01-4611-40-2483	ACC - Land Management	0	0	3,000	4,077	0	3,775	3,000	0	Land Management
4611	40	2486	01-4611-40-2486	ACC - Water Crossing Repair & Maint	2,500	2,499	1,500	1,489	2,500	2,482	1,850	10,000	Water Crossing Repair & Maint
4611	40	2487	01-4611-40-2487	ACC - Invasives Mitigation	3,800	1,530	2,500	3,268	4,000	390	3,500	10,000	Invasives Mitigation
4611	40	2488	01-4611-40-2488	ACC - Signage	2,400	1,500	0	66	2,000	2,325	500	500	Signage
4611	50	2560	01-4611-50-2560	ACC - Dues & Subscriptions	1,200	892	1,000	902	1,000	1,063	1,000	1,000	Dues & Subscriptions
4611	50	2564	01-4611-50-2564	ACC - Educational Outreach	1,250	642	1,500	541	1,500	1,665	1,500	1,500	Educational Outreach
4711	41	7101	01-4711-41-7101	DEBT PRIN - ACC Land - Bond 1	0	0	0	0	102,560	0	0	0	ACC Rolled into NHMBB - Bond 1- principal
4711	41	7102	01-4711-41-7102	DEBT PRIN - ACC Land - Bond 2	0	0	0	101,282	100,000	0	0	0	ACC Rolled into NHMBB - Bond 2- principal
4711	41	7103	01-4711-41-7103	DEBT PRIN - ACC NHMBB - Bond 3	0	0	0	0	50,000	50,000	0	0	ACC Land - Mascoma Bank - principal
4711	41	7104	01-4711-41-7104	ACC Land Bond - NHMBB Principl	0	0	0	0	0	0	296,900	296,600	ACC Land - NHMBB Bond - principal
4711	90	2210	01-4711-90-2210	DEBT PRIN - Road Construction Phase 1 & 2	306,000	306,000	306,000	306,000	306,000	306,000	0	0	Road Construction Phase 1 & 2 (Paid off FY25)
4711	90	2214	01-4711-90-2214	DEBT PRIN - Road Construction FY14	200,000	200,000	0	0	0	0	0	0	Road Construction FY14 - PAID OFF
4711	90	2215	01-4711-90-2215	DEBT PRIN - Road Construction FY15	200,000	200,000	200,000	200,000	0	0	0	0	Road Construction FY15 - PAID OFF FY24
4711	90	2216	01-4711-90-2216	DEBT PRIN - Road Construction FY16	400,000	400,000	400,000	400,000	400,000	400,000	400,000	0	Road Construction FY16 (Paid off FY26)
4721	41	7101	01-4721-41-7101	DEBT INT - ACC Land - Bond 1- interest	0	0	0	50,137	96,160	0	0	0	ACC Rolled into NHMBB - Bond 1- interest
4721	41	7102	01-4721-41-7102	DEBT INT - ACC Land - Bond 2- interest	0	0	0	100,548	96,510	0	0	0	ACC Rolled into NHMBB - Bond 2- interest
4721	41	7103	01-4721-41-7103	DEBT INT - ACC NHMBB - Bond 3- principal	0	0	0	0	50,000	48,610	0	0	ACC Land - NHMBB Bond - interest
4721	41	7104	01-4721-41-7104	ACC Land Bond - NHMBB Interest	0	0	0	0	0	140,769	261,990	246,900	ACC Land - NHMBB Bond - interest



			FY27 BUDGET WORKSHEET - DRAFT 5									1.05	COLA & STEP
Function	Segment	Object	G/L code	Account Description	FY23 Adopted	FY23 Actual	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Actual	FY26 Adopted	Draft 5	FY27 Notes
4721	90	2210	01-4721-90-2210	DEBT INT - Road Construction Phase 1 & 2	21,940	22,161	14,670	14,807	7,350	7,233	0		0 Road Construction Phase 1 & 2 (Paid off FY25)
4721	90	2214	01-4721-90-2214	DEBT INT - Road Construction FY14	4,500	4,599	0	0	0	0	0		0 Road Construction FY14 - PAID OFF
4721	90	2215	01-4721-90-2215	DEBT INT - Road Construction FY15	8,060	8,167	3,470	3,370	0	0	0		0 Road Construction FY15 - PAID OFF FY24
4721	90	2216	01-4721-90-2216	DEBT INT - Road Construction FY16	38,600	36,800	27,600	27,524	18,500	18,295	9,200		0 Road Construction FY16 (Paid off FY26)
4909	90	2219	01-4909-90-2219	Capital Outlay- Rail Trail								183,150	
					15,299,818	14,355,565	15,889,910	15,446,973	17,438,680	16,780,739	18,298,510	18,898,485	



**AMHERST TOWN WARRANT  
THE STATE OF NEW HAMPSHIRE  
MARCH 10, 2026**

To the inhabitants of the Town of Amherst in the County of Hillsborough and the State of New Hampshire, qualified to vote in town affairs:

You are hereby notified that the Annual Meeting of Amherst will be held in accordance with NH RSA 40:13. The first session, to transact all business other than voting, is on Wednesday, February 4, 2026, at 6:00 PM at the Souhegan High School Auditorium. The second session, voting by official ballot at the polls, is on Tuesday, March 10, 2026, at the Souhegan High School from 6:00 AM to 8:00 PM.

**ARTICLE XX:** To choose all necessary Town Officers for the ensuing terms as follows:

- 1 Selectmen for 3 Years
- 1 Town Clerk for 3 Years
- 1 Town Moderator for 3 Years
- 1 Cemetery Trustee for 3 Years
- 1 Trustee of the Trust Funds for 3 Years
- 2 Zoning Board of Adjustment Members for 3 Years
- 2 Planning Board Members for 3 Years
- 2 Library Trustees for 3 Years
- 1 Supervisor of the Checklist for 6 Years

**ARTICLE XX: Open Space Acquisition Bond**

Shall the Town vote to raise and appropriate the sum of ten million dollars (\$10,000,000.00) over a five (5) year period to purchase land, easements or other property interests for conservation purposes within the Town of Amherst? This Article shall authorize the Board of Selectmen to acquire property exercising their authority under RSA 41:14-a, to issue bonds or notes up to ten million dollars (\$10,000,000.00) in compliance with provisions of the Municipal Finance Act (RSA 33:1 et seq., as amended), to negotiate and determine the rate of interest thereon and the maturity and other terms thereof, and to take any other action they deem appropriate to effectuate the sale and/or issuance of said bonds or notes. Additionally, the Article shall authorize the Selectmen to raise and appropriate the sum of Two Hundred Fifty Thousand Dollars (\$250,000.00) for the first required debt service payment, said appropriation to be deemed non-lapsing and shall not expire until the close of fiscal year 2031. Land or property interests to be purchased with bond proceeds shall be acquired in the name of the Town as conservation land to be managed by the Conservation Commission pursuant to RSA 36-A:4. The authorization to borrow provided hereunder shall not lapse until June 30, 2031. (Tax Impact = \$\_\_) (3/5 Vote Required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE 23: Operating Budget**

Shall the Town vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth herein, totaling **\$18,898,485**. Should this article be defeated the default budget shall be \$\_\_\_\_\_, which is the same as last year with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only. This operating budget warrant article does not include appropriations contained in any other warrant article. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*  
*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Contingency Fund**

Shall the Town vote to establish a contingency fund for the current year, in accordance with NH RSA Section 31:98-a, for unanticipated expenses that may arise and further to raise and appropriate the sum of one hundred-fifty thousand dollars (**\$150,000**) to go into the fund. Said sum shall come from the undesignated fund balance and no amount to be raised from taxation. Any appropriation left in the fund at the end of the year will lapse to the general fund. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*  
*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Baboosic Lake Septic Operating Budget**

Shall the Town vote to raise and appropriate the sum of **\$104,100**, for operating and maintaining the Baboosic Lake Septic System for the ensuing year, said sum is to be offset by user fees. Should this article be defeated the default budget shall be \$\_\_\_\_\_, which is the same as last year with certain adjustments required by previous action of the Town or by law. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*  
*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Communications Center Capital Reserve Fund**

Shall the Town vote to raise and appropriate the sum of forty thousand dollars (**\$40,000**) to be added to the Communications Center Capital Reserve Fund, previously established. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*  
*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Computer Capital Reserve Fund**

Shall the Town vote to raise and appropriate the sum of fifteen thousand dollars (**\$15,000**) to be added to the Computer Capital Reserve Fund, previously established. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*  
*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Assessing Revaluation Capital Reserve Fund**

Shall the Town vote to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be added to the Assessing Revaluation Capital Reserve Fund, previously established. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Bridge Repair and Replacement Capital Reserve Fund**

Shall the Town vote to raise and appropriate the sum of three hundred thousand (\$300,000) to be added to the Bridge Repair and Replacement Capital Reserve Fund, previously established. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Fire Rescue Vehicle and Equipment Purchase and Repair Capital Reserve Fund**

Shall the Town vote to raise and appropriate the sum of four hundred thousand dollars (\$400,000) to be added to the Fire Rescue Vehicle and Equipment Purchase and Repair Capital Reserve Fund, previously established. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Fire Rescue PFAS-Free Personal Protective Equipment – Purchase \$185,000**

Shall the Town vote to raise and appropriate the sum of one hundred eighty-five thousand dollars (\$185,000) for the purpose of purchasing PFAS-free personal protective equipment (PPE) for the Fire Rescue Department, including turnout gear and related safety equipment. This appropriation will replace aging gear and reduce firefighter exposure to per- and polyfluoroalkyl substances (PFAS). (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: DPW Vehicle/Equipment Acquisition & Replacement Capital Reserve Fund**

Shall the Town vote to raise and appropriate the sum of one hundred fifty thousand dollars (\$150,000) to be added to the DPW Vehicles and Equipment Acquisition and Replacement Capital Reserve Fund, previously established. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Amherst Multimodal Facilities Capital Reserve Fund**

Shall the Town vote to raise and appropriate the sum of seventy-five thousand dollars (\$75,000) to be added to the Amherst Multimodal Facilities Capital Reserve Fund, previously established. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: DPW Transfer Station Deck Replacement – Purchase \$125,000**

Shall the Town vote to raise and appropriate the sum of one hundred twenty-five thousand dollars (\$125,000) for the purpose of replacing and reconstruction of the existing Public Works Transfer Station deck. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**ARTICLE XX: Establish DPW Facilities Repair and Replacement CRF**

Shall the Town vote to establish a DPW Facilities Repair and Replacement Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of anticipated and unanticipated repair and maintenance of Town facilities and to raise and appropriate the sum of one hundred thousand dollars (**\$100,000**) to be placed in this fund. Further, to name the Board of Selectmen as agents to expend from said fund. (Tax Impact = \$\_\_) (Majority vote required)

*(The Board of Selectmen supports this article by a vote of \_\_\_\_.)*

*(The Ways and Means Committee supports this article by a vote of \_\_\_\_.)*

**Given under our hands and seal this Xth day of January 2026**

\_\_\_\_\_  
*Danielle Pray, Chairman*

\_\_\_\_\_  
*Pamela Coughlin, Clerk*

\_\_\_\_\_  
*John D'Angelo, Selectman*

\_\_\_\_\_  
*Cybhia Dokmo, Vice Chairman*

\_\_\_\_\_  
*Thomas Grella, Selectman*



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Discussion of BOS Meeting calendar- **Department:** Administration  
adding January 20th

**Meeting Date:** December 8, 2025

**Staff Contact:**

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## **BACKGROUND INFORMATION:**

The last date to post the Warrant, the budget and the default budget is January 26, 2026.

The Public Budget hearing is scheduled for January 12, and the next regular meeting is scheduled for January 26, the lasta day to post.

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

## **SUGGESTED MOTION:**

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. 2026 BOS Meeting Calendar, FINAL



# TOWN OF AMHERST, NH

**FINAL**

## 2026 BOARD OF SELECTMEN MEETING CALENDAR

January						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31
March						
Su	M	Tu	W	Th	F	Sa
						1
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
May						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	7	8	9	10
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
July						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
September						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
November						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

February						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	12
22	23	24	26	26	27	28
April						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
June						
Su	M	Tu	W	Th	F	Sa
	1	3	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				
August						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
October						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31
December						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Board of Selectmen Meetings						
Holidays				Budget Hearing		
SAU 39 Vacation Weeks				Anticipated Deliberative Session		
State & Local Elections						



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

**Title:** Public Works Department - Town  
Facility Cleaning Services Bids

**Department:** Public Works

**Meeting Date:** December 8, 2025

**Staff Contact:** Eric Slosek

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### **BACKGROUND INFORMATION:**

The Department of Public Works issued a solicitation for sealed bids for Town building cleaning services and received a total of twelve submissions. Following a comprehensive review of all proposals and discussion at this week's staff meeting, the field has been narrowed to two vendors: Virtuosity Cleaning Solutions and MD Building Services. We are currently engaging with both firms to obtain clarification on their proposals, verify their capacity to perform the required services, and conduct reference checks.

Timely selection of a vendor is critical in order to prevent any disruption to building cleaning services. Accordingly, we request that the Board of Selectmen authorize an award of up to \$90,000 (inclusive of daily services and an additional \$10,000 for as-needed services), contingent upon satisfactory reference checks and responses to outstanding questions. We further request that the Board authorize the DPW Director to make the final vendor selection between the two firms upon confirmation of these satisfactory contingencies.

Link to Virtuosity Cleaning Solutions Bid: [Virtuosity Cleaning Solutions.pdf](#)

Link to MD Building Services Bid: [MD Building Services.pdf](#)

Link to RFP: [RFP 2026-01 Building Cleaning Services final 10.25.25.pdf](#)

### **BUDGET IMPACT:**

*(Include general ledger account numbers)*

\$90K to Town "Custodial" line, to be established by Finance Department.

### **POLICY IMPLICATIONS:**

### **DEPARTMENT HEAD RECOMMENDATION:**

Recommend to approve.

### **SUGGESTED MOTION:**

I move that the Board of Selectmen authorize the Department of Public Works to award a contract for Town building cleaning services in an amount not to exceed \$90,000, contingent upon satisfactory reference checks and confirmation of the vendor's ability to



perform the required services. I further move that the Board authorize the DPW Director to make the final selection between the two finalist vendors, Virtuosity Cleaning Solutions and MD Building Services, upon completion of these contingencies.

**TOWN ADMINISTRATOR RECOMMENDATION:**

Recommend that the Board approve the motion as written.

**ATTACHMENTS:**

1. Bid Tab PDF
2. Median Bids PDF
3. Low Bids PDF
4. HIgh Bids PDF

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	Town Cleaning Services																
2	Bid Tabulation																
3	11/21/2025																
4	<b>Vendor</b>																
5		AP Cleaners	Janitorians, Inc.	Facility Management Pro	Worker Bee Cleaning	Concord Compassionate Cleaners, LLC	MD Building Services	A Very Good Cleaning Company	Katrianas Cleaning Services	Like You Want It Corp	Maureen Durgin Commercial Cleaning Service	ARGGO-Facility Services, LLC	Virtuosity				
6	<b>FACILITY:</b>																
7	TOWN HALL	\$195.00	\$105.00	\$118.44	\$112.52	\$251.00	\$150.00	\$150.00	\$175.00	\$175.00	\$96.00	<del>\$140.00</del>	\$128.92				
8	LIBRARY	\$158.00	\$105.00	\$53.32	\$50.65	\$240.00	\$112.00	\$110.00	\$135.00	\$660.00	\$96.00	<del>\$140.00</del>	\$141.81				
9	APD	\$163.00	\$100.00	\$79.54	\$75.56	\$235.00	\$140.00	\$150.00	\$153.00	\$500.00	\$96.00	<del>\$140.00</del>	\$128.92				
10	AFD	\$143.00	\$50.00	\$34.33	\$32.62	\$88.00	\$59.00	\$55.00	\$87.50	\$150.00	\$64.00	<del>\$70.00</del>	\$37.39				
11	DPW	\$93.00	\$45.00	\$53.25	\$50.59	\$99.00	\$68.00	\$65.00	\$100.00	\$75.00	\$64.00	<del>\$70.00</del>	\$25.79				
12	PMEC	\$75.00	\$40.00	\$160.00	\$152.00	\$140.00	\$70.00	\$60.00	\$42.50	\$65.00	\$32.00	<del>\$70.00</del>	\$38.68				
13	REC	\$60.00	\$40.00	\$85.50	\$81.23	\$110.00	\$17.00	\$50.00	\$32.50	\$55.00	\$32.00	<del>\$53.00</del>	\$20.63				
14	Buckmeadow	\$60.00	\$40.00	\$107.00	\$101.65	\$100.00	\$68.00	\$60.00	\$32.50	\$61.25	\$32.00	<del>\$736.00</del>	\$25.79				
15												Appears to be a mistake					
16	Est. Annual Cost:	\$111,566.00	\$64,480.00	\$54,093.52	\$51,388.48	\$148,564.00	\$80,262.00	\$81,120.00	\$94,263.00	\$292,012.50	\$62,400.00	<del>\$106,054.00</del>	\$77,832.04		\$292,012.50		
17																	
18	<b>Occasional Services:</b>																
19	Interior Window	10	10/ea.	0		5/ea.	3/ea.	7/ea.	6/ea.	5/ea.	32/hour	<del>2/ea.</del>	8/ea.				
20	Exterior Window	10	15/ea.	0		8/ea.	7/ea.	10/ea.	9/ea.	6/ea.	32/hour	<del>5/ea.</del>	8/ea.				
21	carpet	.45/SF	.35/SF	.45/SF	.40/SF	.25/SF	.35/SF	.32/SF	.33/SF	.35/SF	.30/SF	<del>1.10/SF</del>	.50/SF				
22	Strip & Wax hard Floor	.75/SF	.55/SF	1.25/SF	1.20/SF	1.00/SF	.75/SF	.65/SF	.60/SF	.65/SF	.60/SF	<del>.89/SF</del>	.40/SF				
23	Machine scrub tile floor	.60/SF	.20/SF	1.25/SF	1.20/SF	.40/SF	.40/SF	.30/SF	.40/SF	.70/SF	.30/SF	<del>.50/SF</del>	.40/SF				
24	upholstery	15/piece	10/ea.	0		\$20 Chair; \$35 for upholstery; \$55/sofa	\$14/chair	\$40/chair; \$70/love seat; \$120/sofa	15/chair; 55/sofa	0	32/hour	<del>10/ea.</del>	20/ea.				
25	Appliance	20/Refrigerator or Freezer	20/ea.	40/ea.	.38/unit	\$30/fridge; \$15/microwave; \$25/freezer	50/fridge; 15/microwave	\$50/fridge & Freezer; \$10/microwave	35/fridge & Freezer; 15/microwave	0	32/hour	<del>10/ea.</del>	15/ea.				
26	High Dusting	0	.10/SF	0	0	\$15/fixture or \$450?	10/ea.	2/vent or fixture	45/hour	38/Hour	32/hour	<del>1.00/ea.</del>	2/SF				
27	Window Blind	0	10/ea.	0	0	20/blind	3/ea.	5/window	10/blind	40/Hour	32/hour	<del>10/ea.</del>	8/window				
28	Power Wash	.30/SF	.30/SF	.83/SF	.80/SF	\$250 entryways; \$350 exterior	.75/SF	TBD	.50/SF	0	32/hour + rental	<del>50/entryway</del>	.40/SF				
29																	
30	Participated in Walkthrough (Yes/No):	YES	NO	NO	NO	NO	YES	NO	NO	YES	NO	YES	YES				
31	Additional Services:						29 straight time; 33.50 OT										
32	Notes:						Proposal requires signed agreement	Participated in walkthrough in 2023									
33	Provided Insurance Certificate:	Yes	Yes	Yes	No	No	Yes	No, listed ins.	No Cert, listed ins.	No	Yes	Yes	Yes				
34	Letter of Interest:	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	No	Yes	Yes	Yes				
35	Statement of Qualifications:	No	Yes	Yes	Yes	No	Yes	No, listed ins.	Yes	No	No		Yes				
36	Provided References:	Yes	Yes	Yes	Yes	No	Yes	No	Yes	No	Yes	Yes	Yes				
37	Signed copy of Addenda:	No	Yes	No	No	No	Yes	No	No	No	Yes		Yes				

**Median Bids (Within 20% of median value)**

	<i>MD Building Services</i>	<i>A Very Good Cleaning Company</i>	<i>Katrianas Cleaning Services</i>	<i>Virtuosity</i>
<b>FACILITY:</b>				
TOWN HALL	\$150.00	\$150.00	\$175.00	\$128.92
LIBRARY	\$112.00	\$110.00	\$135.00	\$141.81
APD	\$140.00	\$150.00	\$153.00	\$128.92
AFD	\$59.00	\$55.00	\$87.50	\$37.39
DPW	\$68.00	\$65.00	\$100.00	\$25.79
PMEC	\$70.00	\$60.00	\$42.50	\$38.68
REC	\$17.00	\$50.00	\$32.50	\$20.63
Buckmeadow	\$68.00	\$60.00	\$32.50	\$25.79
<i>Est. Annual Cost:</i>	<b>\$80,262.00</b>	<b>\$81,120.00</b>	<b>\$94,263.00</b>	<b>\$77,832.04</b>
<i>Difference from Existing Contract:</i>	-\$494.00	\$364.00	\$13,507.00	-\$2,923.96
<i>Participated in Walkthrough ?:</i>	<b>Yes</b>	<b>No</b>	<b>Yes*</b>	<b>Yes</b>
<i>Provided all requested documentation:</i>	<b>Yes</b>	<b>No</b>	<b>No</b>	<b>Yes</b>

\*Katrianas participated in walkthrough (excluding Buck Meadow and PMEC) in 2023.

<i>Current Vendor - J.McKenna</i>	
	x/wk
\$306.00	3
\$560.00	5
\$432.00	3
\$119.00	1
\$68.00	1
\$34.00	0.5
\$34.00	1
\$80,756.00	

*S.Fire*

**Low Bids (Within 20% of Low Bid Value)**

	<i>Worker Bee Cleaning</i>	<i>Facility Management Pro</i>	<i>Maureen Durgin Commercial Cleaning Service</i>
<b>FACILITY:</b>			
TOWN HALL	\$112.52	\$118.44	\$96.00
LIBRARY	\$50.65	\$53.32	\$96.00
APD	\$75.56	\$79.54	\$96.00
AFD	\$32.62	\$34.33	\$64.00
DPW	\$50.59	\$53.25	\$64.00
PMEC	\$152.00	\$160.00	\$32.00
REC	\$81.23	\$85.50	\$32.00
Buckmeadow	\$101.65	\$107.00	\$32.00
Est. Annual Cost:	\$51,388.48	\$54,093.52	\$62,400.00 *
Difference from Existing Contract:	-\$29,367.52	-\$26,662.48	-\$18,356.00
Participated in Walkthrough ?:	No	No	No
Provided all requested documentation:	No	No	No

\*Just outside of 20% from Low Bid. 20% = 61,666.

<i>Current Vendor - J.McKenna</i>	
	x/wk
\$306.00	3
\$560.00	5
\$432.00	3
\$119.00	1
\$68.00	1
\$34.00	0.5
\$34.00	1
\$80,756.00	S.Fire

### High Bids (Three Highest)

		Concord Compassionate Cleaners, LLC	AP Cleaners
	Like You Want It Corp		
<b>FACILITY:</b>			
TOWN HALL	\$175.00	\$251.00	\$195.00
LIBRARY	\$660.00	\$240.00	\$158.00
APD	\$500.00	\$235.00	\$163.00
AFD	\$150.00	\$88.00	\$143.00
DPW	\$75.00	\$99.00	\$93.00
PMEC	\$65.00	\$140.00	\$75.00
REC	\$55.00	\$110.00	\$60.00
Buckmeadow	\$61.25	\$100.00	\$60.00
Est. Annual Cost:	\$292,012.50	\$148,564.00	\$111,566.00
Difference from Existing Contract:	\$211,256.50	\$67,808.00	\$30,810.00

Participated in Walkthrough ?:	Yes	No	Yes
Provided all requested documentation:	No	No	No

Current Vendor - J. McKenna	
	x/wk
\$306.00	3
\$560.00	5
\$432.00	3
\$119.00	1
\$68.00	1
\$34.00	0.5
\$34.00	1
\$80,756.00	S.Fire



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

**Title:** Fire Rescue Department -  
Acceptance of Donation From Walmart

**Department:** Fire Rescue

**Meeting Date:** December 8, 2025

**Staff Contact:** Donald Waldron

---

### **BACKGROUND INFORMATION:**

The Amherst Wal-Mart (Store 1796) has donated to the Fire Rescue Department a 70" Samsung flat screen television. This television will be installed in the D training room which is used for both internal meetings and training sessions. Total value of donation is \$548.00.

### **BUDGET IMPACT:**

*(Include general ledger account numbers)*

0

### **POLICY IMPLICATIONS:**

None

### **DEPARTMENT HEAD RECOMMENDATION:**

Acceptance of donation.

### **SUGGESTED MOTION:**

Move to accept the donation of a Samsung 70" flat screen television valued at \$548.00 from Walmart Store 1796 for use by the Fire Rescue Department.

### **TOWN ADMINISTRATOR RECOMMENDATION:**

Accept the donation of the Samsung 70" flat screen television valued at \$548.00 from Walmart Store 1796.

### **ATTACHMENTS:**

1. 0273\_001
2. 0274\_001

Wal-Mart Store 1796  
85 NH-Route 101A  
Amherst, NH 03031

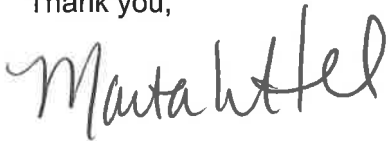
December 2, 2025

Dear Amherst Board of Selectmen;

Please accept this donation of a new television for use by the Amherst Fire Rescue Department.

Retail value: \$ 548.00

Thank you,

A handwritten signature in cursive script, appearing to read "Maura H. H.", written in dark ink.

Donation  
**Walmart** \*

WM Supercenter  
603-672-3421 Mr: RICHARD  
85 STATE ROUTE  
AMHERST NH 03031  
ST# 01796 DP# 000002 TFS





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

**Title:** Fire Rescue Department — Aerial  
Truck Replacement

**Department:** Fire Rescue

**Meeting Date:** December 8, 2025

**Staff Contact:** Lincoln Daley, Donald  
Waldron, Jacob Fitzgerald

---

### **BACKGROUND INFORMATION:**

The Fire Rescue Department requests authorization to purchase a new mid-mount aerial fire truck to replace the interim 2001 E-One aerial acquired earlier this year, moving toward a permanent aerial apparatus solution. The selected Pierce aerial, at a cost not to exceed \$2,275,000, offers long-term reliability, enhanced operational capability, and overall cost savings for the Town.

To finance the purchase, the department proposes applying the previously approved \$1.9 million warrant article and supplementing it with up to \$375,000 from the Fire Rescue Vehicle and Equipment Purchase and Repair Capital Reserve Fund. Additionally, it recommends engaging Brindlee Mountain Fire Apparatus to broker the sale of the existing aerial vehicle. Said proceeds of the sale of the aerial apparatus will be received in the General Fund as a sale of municipal property and appropriated to the Fire Rescue Vehicle and Equipment Purchase and Repair Capital Reserve Fund via a future warrant article.

This investment will ensure the Town retains essential, dependable emergency response capacity, aligns with long-term apparatus needs, and leverages favorable pricing in light of current industry-wide supply delays.

See attached Fire Rescue Presentation.

### **BUDGET IMPACT:**

*(Include general ledger account numbers)*

### **POLICY IMPLICATIONS:**

### **DEPARTMENT HEAD RECOMMENDATION:**

Fire Chief supports the request and motions as presented.

### **SUGGESTED MOTION:**

**Motion 1** — Move to authorize the Town to enter into a purchase agreement, and subsequently a purchase contract, with Pierce Manufacturing for a new mid-mount aerial apparatus at a cost not to exceed \$2,275,000, contingent upon final contract terms acceptable to the Town and reviewed by Town Counsel.

**Motion 2** — Approve the withdrawal of up to \$375,000 from the Fire Rescue Vehicle and Equipment Purchase and Repair Capital Reserve Fund under the authority of the Board of Selectmen to cover the difference between the \$1.9 million aerial apparatus warrant article and the maximum (non-discounted) purchase price of the new aerial apparatus.

**Motion 3** — Move to authorize the Fire Rescue Chief and Town Administrator to enter into a contract with Brindlee Mountain Fire Apparatus for the sale of the Town's 2001 E-One aerial truck, at a sale price to be determined by the Town, with a 5% brokerage fee. Said proceeds of the sale of the aerial apparatus will be received in the General Fund as a sale of municipal property and appropriated to the Fire Rescue Vehicle and Equipment Purchase and Repair Capital Reserve Fund via a future warrant article.

**TOWN ADMINISTRATOR RECOMMENDATION:**

Town Administration supports the request and motions as presented.

**ATTACHMENTS:**

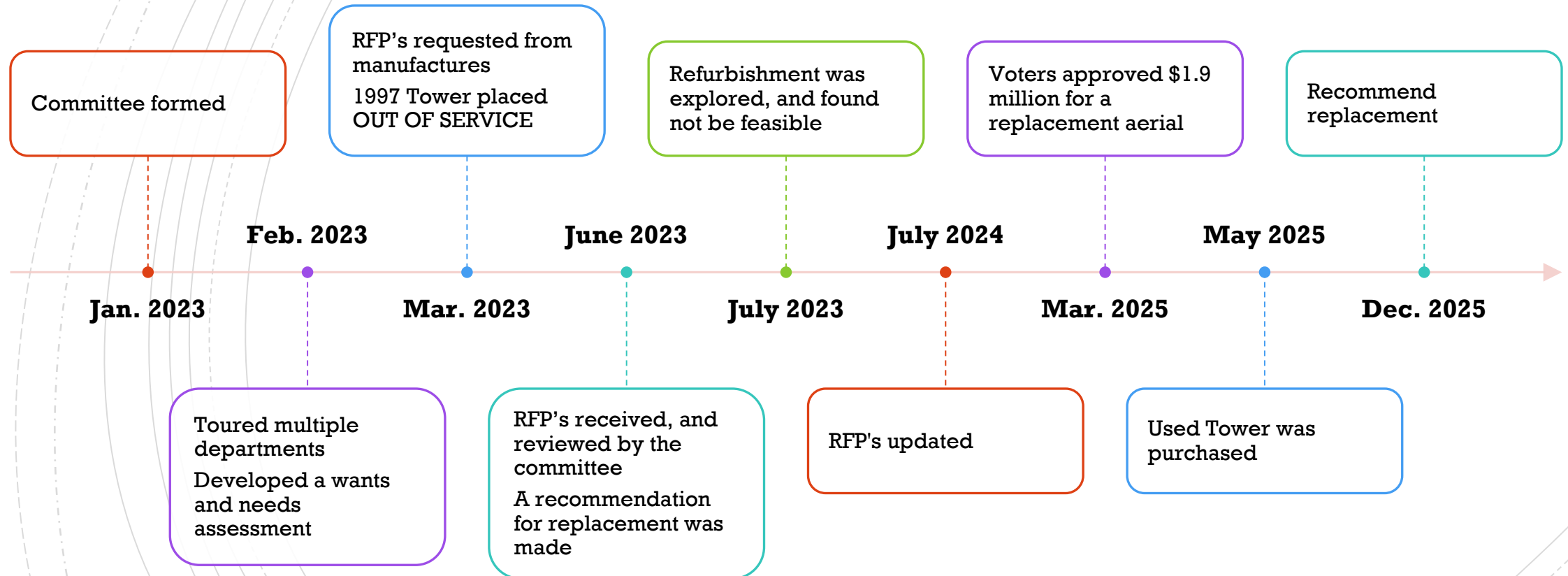
1. BOS Aerial Presentation Final

# Amherst Fire Rescue

Aerial Replacement Plan



# Timeline



## Apparatus selection process

# Departments Toured

- Pepperell Ma
- Rye NH
- Wells Me
- Bedford NH
- Rochester NH



# Needs Assessment

- The Aerial Replacement Committee came together and produced a wants/needs assessment.
- Key Areas of Focus
  - Usability
  - Maneuverability
  - Fiscal responsibility
  - Operational considerations
  - Town demographics
  - Department demographics
  - Standardization

Conclusion that a platform aerial was the most effective and safe apparatus for our Department.

# Price Comparison

	<b>2025 PRICING</b>	<b>BUILD TIMES</b>
<b>Pierce</b>	<b>\$2,217,284*</b>	<b>12-13 months</b>
<b>E-One</b>	<b>\$2,247,100</b>	<b>42 months</b>
<b>Smeal</b>	<b>\$2,040,740</b>	<b>22 months</b>
<b>Rosenbauer</b>	<b>NO BID</b>	<b>--</b>

\* Includes potential mandatory motor upgrade to meet Federal Requirements. \$55,000

Committee  
Recommendation

---

Pierce  
Manufacturing

---

Mid-mount  
100' Tower  
Quint



# Advantages

Overall length

Safety of a tower vs. a ladder

Quality of manufacturing

Standardization and mutual aid

Dealer Allocated Spot (DAS)

Reduced build time

Price Reductions





# Rescues in Action







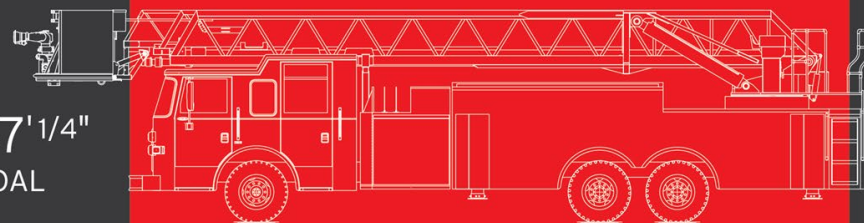




**ASCENDANT**

CURRENT 100' REAR-MOUNT PLATFORM vs.  
**NEW ASCENDANT® 100' HEAVY-DUTY AERIAL TOWER**

47'1/4"  
OAL



CURRENT 100'  
REAR-MOUNT  
PLATFORM

41'3"  
OAL



**ASCENDANT 100'  
HEAVY-DUTY  
AERIAL TOWER**

**5'9 1/4" SHORTER OVERALL APPARATUS LENGTH**



# Maintenance Plan

- Preventative maintenance
  - Oil undercoating
  - Monthly apparatus checks
  - Yearly service
- Owners Manual



## **Ascendant 100' Heavy-Duty Aerial Tower** **Command Zone™ Controls** **1000 Lb Tip Load** **100ft**



© 2025 Pierce Manufacturing Inc.

Part No. PM-A-OM1000-0825



# The Plan

- Purchase recommendation
- Plan for the used tower
- Ask from CRF
- Mutual aid requests

# Recommendation

1. The aerial apparatus committee unanimously recommends the 100' mid-mount aerial from Pierce Manufacturing through the dealer allocated slot (DAS ) program.
2. The committee further recommends that in light of the quicker build time available through the DAS program, that the Town sell the used E-One aerial to maximize the vehicle's resale value.

## PURCHASE OF PIERCE AERIAL PLAN

- Warrant article approved: \$1.9M
- Maximum purchase price: \$2.217M (retail price)
- Difference: (\$317,000)



### Possible discounts from purchase price

Engine discount	\$55,000	Depends on how soon we purchase
Pre-payment discount	\$82,000	Final number depends on timing Finance department evaluating best option
<b>Total of possible discounts</b>	<b>\$137,000</b>	If discounts realized, final price: \$2,080,000
Cost of waiting	\$110,000 - \$220,000	Based on 5-10% inflation rate

### Potential price after discounts

Original retail price	\$2,217,284	No discounts applied
Possible discounts:	\$137,000	Final number depends on timing Finance department evaluating best option
Final price	\$2,080,284	Depending on discounts available and timing
Amount approved for bonding	\$1,900,000	
Difference from bond	\$180,284 with discounts	\$317,284 without discounts

# Used Aerial Plan



Original purchase price  
\$225,000



Purchahsed when we  
expected to wait 3-4  
years for new aerial



Relist and sell used  
aerial



Apparatus broker has  
agreed to reduce their  
fee by half



Expected amount: \$XX



Proceeds would be  
applied to the Fire  
Rescue Vehicle and  
Equipment Purchase and  
Repair CRF

- Approve entering into a purchase agreement and then a purchase contract with Pierce Manufacturing a new mid-mount aerial for a purchase price not to exceed \$2,275,000 contract with Pierce Manufacturing to purchase a new mid-mount aerial for a purchase price not to exceed \$2,275,000 contingent upon a final contract with agreeable terms.
- Approve withdrawing no more than \$375,000 from the Fire Rescue Vehicle and Equipment Purchase and Repair CRF to fund the difference between the aerial purchase warrant article and the maximum (non-discounted) purchase price of the new aerial
- Approve entering into a contract with Brindlee Mountain Fire Apparatus to sell the 2001 E-One Aerial for a price to be determined by the Town of Amherst for a 5% brokerage fee. The proceeds of the sale of the aerial apparatus will be received in the General Fund as a sale of municipal property and appropriated to the Fire Rescue Vehicle and Equipment Purchase and Repair Capital Reserve Fund via a future warrant article.

# Requests for Board of Selectmen

# Questions?



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

**Title:** Recreation Department - Acceptance of Donation For Trex Bench **Department:** Recreation Department

**Meeting Date:** December 8, 2025

**Staff Contact:** Arene Berry

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### **BACKGROUND INFORMATION:**

The Recreation Department is grateful of the offer of a donation of a bench valued at \$409.00 from the DAR - Captain Josiah Crosby Chapter. This bench will be placed at Buck Meadow next to the lending library.

### **BUDGET IMPACT:**

*(Include general ledger account numbers)*

### **POLICY IMPLICATIONS:**

none

### **DEPARTMENT HEAD RECOMMENDATION:**

Recommend approval.

### **SUGGESTED MOTION:**

Motion to accept the donation of 1 Trex Bench to the Amherst Recreation Department valued at \$409.00

### **TOWN ADMINISTRATOR RECOMMENDATION:**

Recommend approval and the motion as stated.

### **ATTACHMENTS:**

1. Amherst Rec Trex Bench Donation Letter 09Nov2025



## Captain Josiah Crosby Chapter

Dear Amherst Recreation Department,

The Captain Josiah Crosby Chapter, Daughters of the American Revolution (DAR) would like to donate a Trex Bench to go alongside the Lending Library located at the Buck Meadow Recreation Area which was donated by the DAR in 2023.

If purchased, this Trex 48" bench would be valued at \$409.00, but it was earned as part of the "NexTrex Challenge" where our chapter collected 1000lbs of plastic over the course of one year to earn a Trex bench.

We hope this bench will be a nice addition to your recreational spaces and can be enjoyed by all.

Thank you,  
Kim Gowell  
2nd Vice Regent  
Conservation Committee Chair  
Captain Josiah Crosby Chapter





# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** AP and Payroll Manifest Approvals

**Department:** Administration

**Meeting Date:** December 8, 2025

**Staff Contact:**

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## **BACKGROUND INFORMATION:**

Accounts Payable Manifest in the amount of \$2,400.00 dated November 21, 2025, subject to review and audit.

Accounts Payable Manifest in the amount of \$3,008.12 dated November 26, 2025, subject to review and audit.

Accounts Payable Manifest in the amount of \$289,664.67 dated November 26, 2025, subject to review and audit.

Accounts Payable Manifest in the amount of \$3,617,142.00 dated December 1, 2025, subject to review and audit.

Accounts Payable Manifest in the amount of \$3,339,995.47 dated December 4, 2025, subject to review and audit.

## **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:** Pole License

**Department:** Administration

**Meeting Date:** December 8, 2025

**Staff Contact:**

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**BACKGROUND INFORMATION:**

To the Board of Selectmen of the Town of Amherst, New Hampshire

PUBLIC SERVICE OF NEW HAMPSHIRE requests a license to install, maintain, and repair underground conduits, cable and wires, and maintain, repair, and strengthen and protecting fixtures as may be necessary along public ways:

License one ( 1) pole(s), 98/9-1 located on Fairway Drive in the

BY:

Elizabeth Jeffrey, Licensing Specialist

**BUDGET IMPACT:**

*(Include general ledger account numbers)*

**POLICY IMPLICATIONS:**

**DEPARTMENT HEAD RECOMMENDATION:**

**SUGGESTED MOTION:**

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

1. scan

**TOWN OF AMHERST, NEW HAMPSHIRE**  
**Petition and Pole License**

**PETITION**

To the Board of Selectmen of the Town of Amherst, New Hampshire.

PUBLIC SERVICE OF NEW HAMPSHIRE requests a license to install and maintain underground conduits, cable and wires, and maintain poles and structures with strengthening and protecting fixtures as may be necessary along, and under the following public ways:

License one ( 1) pole(s), 98/9-1 located on Fairway Drive in the Town of Amherst.

BY: 

Elizabeth Jeffrey, Licensing Specialist

**POLE LICENSE**

Upon the foregoing petition and it appearing that the public good so requires, it is herby

**ORDERED**

1. This 20th day of November, 2025, that PUBLIC SERVICE OF NEW HAMPSHIRE and be and herby are granted a license to erect and maintain poles and structures, with wires, cables, conduits and devices thereon, together with sustaining, said wires, except such as are vertically attached to poles and structures, shall be placed in accordance with the National Electrical Safety Code in effect at the time of petition and/or license is granted.

The approximate location of the poles and structures shall be shown on plan marked "POLE LOCATION PLAN" No. 21-1796, dated 11/20/2025, attached hereto and made a part hereof.

2. In accordance with the requirements of RSA 72:23, I (b), the licensee(s) hereunder and any other entity using or occupying the property of the municipality pursuant to this license shall provide for the payment of properly assessed real and personal property taxes by the party using or occupying said property no later than the due date. Failure of the lessee to pay the duly assessed personal and real estate taxes when due shall be cause to terminate said lease or agreement by the lessor. Furthermore, in accordance with the requirements of RSA 72:23, I (b), the licensee(s) and any other entity using and/or occupying property of the municipality pursuant to this license shall be obligated to pay



real and personal property taxes on structures or improvements added by the licensee(s) or any other entity using or occupying the property of the licensor pursuant to this license.

3. In accordance with the requirements of RSA 72:23, I, (b), this License is granted to the Licensee subject to that condition that the Licensee shall be responsible for notifying the Town of Amherst Assessing Office, within 90 days of construction and/or attachments, the name and address of each entity that attaches to the Licensed pole(s) as referenced herein. Further, this License is granted subject to the condition that the Licensee shall annually update the information provided to the Town of Amherst Assessing Office on or before April 1<sup>st</sup> of each year, to include the name and address of all entities that are attached to the licensed pole(s) and any entities that have removed their attachments. Notwithstanding any other penalties allowed by law, failure to provide the notifications as set forth in this License when due shall be cause for the Town of Amherst to provide a written notice to the Licensed entity to show cause by a date certain specified in the notice as to why this License should not be terminated for breach of conditions.

For the Town of Amherst, by its duly authorized Board of Selectmen, acting at a duly posted, public meeting held on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_;  
ATTEST:

Town of Amherst, New Hampshire

BY: _____	BY: _____
BY: _____	BY: _____
BY: _____	BY: _____

UNDER SEAL OF THE TOWN, RECEIVED AND RECORDED ON THIS \_\_\_\_\_ DAY  
OF \_\_\_\_\_, 20\_\_\_\_, BY:

\_\_\_\_\_  
NANCY DEMERS, TOWN CLERK

*In accordance with the requirements of RSA 72:23, (I)(b), it is hereby provided that the licensee(s) shall be assessed for and shall pay all properly assessed real and personal property taxes no later than the due date. Failure of the licensee(s) to pay the duly assessed personal and real estate taxes when due shall be cause to terminate said license. It shall be the licensee's obligation to pay both current and potential real and personal property taxes, as well as any real and personal property taxes on structures or improvements added by the lessee.*

## POLE LOCATION PLAN

**EVERSOURCE**

DATE 11/20/2025

**LICENSE NO. 21-1796**

**MUNICIPALITY:** Amherst

STATE HWY. DIV. NO. 5

**STREET / ROAD:** Fairway Drive

STATE LICENSE NO.

**PSNH OFFICE:** Nashua

**WORK REQUEST#** 22880534

PSNH MARY CAHILL

**WORK FINANCIAL #** 80466646

ENGINEER: \_\_\_\_\_

TELCO PROJECT #

TELCO

ENGINEER: \_\_\_\_\_

Pole Numbers		Pole Sz-Cl	Eq BH	<div> <div>INSTALL</div> <div>POLE</div> </div> <div> <div>REMOVE</div> <div>PB</div> </div> <div> <div>REF</div> <div></div> </div> <div> <div>100% LTS</div> <div></div> </div> <div> <div>J/O</div> <div></div> </div> <div> <div>100% TEL</div> <div></div> </div>	Span	DIST FROM	Remarks	DOC REQ
LTS	TEL							
98/9	40'2						REFERENCE POLE 42.83168 -71.59711	M
98/9-1	35'2						INSTALL NEW STUB POLE 42.83173 -71.59705	M
98/8	45'2						REFERENCE POLE ONLY 42.83150 -71.59636	M



# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Minutes

**Meeting Date:** December 8, 2025

**Department:** Administration

**Staff Contact:**

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## **BACKGROUND INFORMATION:**

## **BUDGET IMPACT:**

*(Include general ledger account numbers)*

## **POLICY IMPLICATIONS:**

## **DEPARTMENT HEAD RECOMMENDATION:**

## **SUGGESTED MOTION:**

I move to approve the minutes of November 10, 2025.

I move to approve the minutes of November 21, 2025.

I move to approve the minutes of November 24, 2025.

## **TOWN ADMINISTRATOR RECOMMENDATION:**

## **ATTACHMENTS:**

1. 2025.11.10\_DRAFT\_revised
2. 2025.11.21 BOS minutes, DRAFT
3. 2025.11.24\_DRAFT



# Town of Amherst, NH

## BOARD OF SELECTMEN MEETING MINUTES

### Barbara Landry Meeting Room

### 2 Main Street

### Monday, November 10, 2025, 5:15PM

**Attendees:** Chairman Danielle Pray; Selectman John D'Angelo, Selectman Pamela Coughlin, Selectman Tom Grella, Selectman Cynthia Dokmo  
**Staff present:** Town Administrator Lincoln Daley; EA/HRC Jennifer Stover; DPW Director Eric Slosek, Finance Director Jacob Fitzgerald; Police Chief Ciampoli

#### 1. Call to Order

Chair Danielle Pray called the public meeting to order at 5:15p.m.

#### 2. Non-Public Session

2.1. Pursuant to NH RSA 91-A:3 II (c) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed by or against the public body or any subdivision thereof, or by or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled. Any application filed for tax abatement, pursuant to law, with any body or board shall not constitute a threatened or filed litigation against any public body for the purposes of this subparagraph.

*A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Grella to enter Non-Public Session per 91-A:3, II. (c) at 5:16pm.*

*Roll Call Vote: D'Angelo – aye; Coughlin – aye; Grella – aye; Dokmo – aye; Pray – aye; 5-0-0; motion carried unanimously.*

#### Other persons present during Non-Public Session:

Town Administrator Lincoln Daley  
Attorney Chris Hawkins (exited at 6:03 pm)  
Finance Director Jacob Fitzgerald  
Recreation Director Arene Berry (arrived at 6:03pm)

The Board discussed matters related to ongoing litigation. General legal strategy and status updates were reviewed. No further public details are included to protect the integrity of the litigation.

*There was a motion to retain an expert witness on behalf of the Town, Mr. Stellphug, for the legal issues.*

*Roll Call Vote: Grella – aye; D'Angelo – aye; Pray – aye; Dokmo – aye; Coughlin – aye; 5-0-0; motion carried unanimously.*

*A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to exit Non-Public Session and recess the meeting at 6:36pm.*

*Vote: 5-0-0; motion carried unanimously.*



41  
42 *A MOTION was made by Selectman D'Angelo and SECONDED by Selectmen Grella to seal the*  
43 *Non-Public Session meeting minutes as it was determined that divulgence of this information*  
44 *likely would (1) Affect adversely the reputation of any person other than a member of this Board*  
45 *and (2) render a proposed action effective.*  
46 *Vote: 5-0-0; motion carried unanimously.*

47  
48 *A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to resume*  
49 *Open Session at 6:38pm.*  
50 *Vote: 5-0-0; motion carried unanimously.*

51  
52 **3. Pledge of Allegiance** – led by Andrew Pataky, Ways & Means Committee

53  
54 **4. Citizens Forum**

55  
56 Peter Diccio, Martingale Road and President of the Jasper Valley Homes Association, stated  
57 that there are 89 homes in the association, along with several acres of common land. He  
58 requested a permanent, solar-powered flashing beacon at the intersection on the northbound lane  
59 of Boston Post Road where it intersects with Cricket Corner Road. This intersection has had  
60 numerous accidents, including one fatal, over the years. The Town has the equipment and ability  
61 to measure the speed of vehicles as they approach the intersection, and this study should be  
62 completed prior to the beacon being installed. Town Administrator Daley stated that he would  
63 reach out to the Traffic Safety Committee on this item. Police Chief Ciampoli stated that a  
64 temporary sign cannot be placed at the location in order to get baseline data. This data could be  
65 gathered after the beacon was installed.

66  
67 Stephanie Grund, Colonel Wilkins Road and a State representative, noted that the Town's State  
68 representatives are available to those in Town and the Board as needed.

69  
70 **5. Board Discussions**

71 **5.4. Appointment of Recreation Commission member** – the Board addressed this  
72 agenda item

73  
74 *A MOTION was made by Selectman Grella and SECONDED by Selectmen Dokmo to appoint*  
75 *John Stover to the Recreation Commission as a full member, with a term ending in 2026.*  
76 *Vote: 5-0-0; motion carried unanimously.*

77  
78 **8. Staff Reports** – the Board addressed these agenda items

79 **8.1 REC - Resignation of Regular Part-time Groundskeeper**

80  
81 *A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to accept the*  
82 *resignation of Kevin Peters with an effective date of November 14, 2025.*  
83 *Vote: 5-0-0; motion carried unanimously.*

84  
85 **8.2. REC - Hiring of Regular Part-time Groundskeeper**

87 *A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to approve*  
88 *the hiring of Noah Jarvis as a Regular Part-Time Groundskeeper, effective November 24, 2025*  
89 *at Grade 4, Step 2 at \$24.08 per hour.*

90 *Vote: 5-0-0; motion carried unanimously.*

## 91 92 **6. Scheduled Appointments**

### 93 **6.1 Traffic Safety Committee Report – the Board addressed this agenda item**

94

95 Police Chief Ciampoli and DPW Director Slosek stated that the Amherst Highway Traffic Safety  
96 Committee recently met to discuss some traffic safety issues throughout the Town and has  
97 prepared recommendations for "No Through Trucking" on Lyndeborough Road and the  
98 installation of a stop sign at the intersection of Thornton Ferry I Rd and Ravine Road. If the  
99 Board accepts the recommendations set forth, public hearings will be necessary to move forward  
100 on the amendments and additions to Town ordinances.

101  
102 *A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to accept the*  
103 *recommendation of the Amherst Highway Safety Committee to install a stop sign and associated*  
104 *warning mechanisms on Thornton Ferry I Road at the intersection of Ravine Road for eastbound*  
105 *traffic.*

106 *Vote: 5-0-0; motion carried unanimously.*

107  
108 Selectman D'Angelo stated that the data for Lyndeborough Road does not support the  
109 recommendation, and this is outlined in the report. Yet, the Committee is still making the  
110 recommendation. The No Through Trucking ordinance for Boston Post Road was also not  
111 supported by data. The Committee recommended against that item, but the Board of Selectmen  
112 at the time pushed it through anyway. He cannot support the proposal at this time.

113  
114 Chairman Pray stated that Selectman D'Angelo was not on the Board at that time. She stated that  
115 the Boston Post Road item was not supported by the Committee from a safety standpoint but  
116 there were significant safety points that made today. Boston Post Road is unique in terms of the  
117 houses, schools, and Town buildings along it. The Committee focuses on the road and the Board  
118 reviews things holistically. The Board held several public hearings and invited in the Milford  
119 Board of Selectmen. She stated that Selectman D'Angelo is not in support of the current proposal  
120 because he believes the previous Board pushed through the Boston Post Road item. She does not  
121 believe he actually reviewed the Committee's analysis and is not acknowledging the big trucks  
122 along Lyndeborough Road.

123  
124 Police Chief Ciampoli suggested that people drive the section of Lyndeborough Road in question  
125 while an 18-wheeler is also driving on it. The road is not designed for this. This suggestion will  
126 not prohibit 10-wheel dump trucks or local trucks making deliveries from using the road.

127  
128 Town Administrator Daley stated that the report mentions that there is an adequate network of  
129 roads to handle the truck traffic, if this passes. He asked if this could impact Amherst's  
130 neighboring towns or push the truck traffic to other ancillary roads. DPW Director Slosek stated  
131 that the No Through Trucking ordinance on Boston Post Road likely caused the issues along



Lyndeborough Road. This proposal could send as many as 40 trucks per week through Milford instead.

*A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to accept the recommendation of the Amherst Highway Safety Committee to add Lyndeborough Road to the No Through Trucking ordinance and specifically prohibit vehicles in excess of 75,000 lbs. GVWR and schedule a public hearing on this.*

*Vote: 4-1-0; motion carried with Selectman D'Angelo against.*

*A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to schedule a public hearing regarding the recommendation of the Amherst Highway Safety Committee to install a stop sign and associated warning mechanisms on Thornton Ferry Road at the intersection of Ravine Road for eastbound traffic.*

*Vote: 5-0-0; motion carried unanimously.*

### **5.1. Amherst Municipal FY27 Budget- Presentation (DRAFT 3)**

Finance Director Jacob Fitzgerald reviewed the third draft of the operating budget. The primary changes from the previous draft include an increase to the assumption on health insurance increases and some position modifications, including a part-time Building Inspector request. There are also a restoration of requested MS-4 stormwater monies and the inclusion of a fireworks subsidy. The change between drafts 2 and 3 is \$8,800.

Town Administrator Daley explained that revised health insurance numbers were received from School Care today. The yellow plan is projected to see an increase of 16.4% over last year and the HSA/Orange Plan is projected for a 26.4% increase over last year. As a result of the two items, there is an \$85,000 estimated increase over the current budget amount expected. In order to account for the increases, staff has reached out to other providers, such as Health Trust to provide comparable plans for the Town to review. He asked that the Board discuss the Town's HSA contribution as a policy item. He asked that the Board consider the full amount allowed by the Town from School Care for a single person HSA contribution of \$2,500 and for a family HSA contribution of \$5,000. He would like the Board to continue that funding mechanism as it has been a benefit for employees and also resulted in overall cost savings for the Town.

Chairman Pray stated that medical insurance is more important than employees' salaries and the Board is not looking to cut it but is looking for efficiencies. She believed it was clear that the current health plan offering was a one year deal. She would not like to consider a change yet, as the current plan began in July and there has not yet been a full year on it. Taxpayers need to be taken into consideration.

Selectman D'Angelo asked what the proposal is. Town Administrator Daley stated that he would like the Board to consider fully funding the maximum HSA contribution from the Town to employees in that program, and continuation of existing benefits to the maximum extent possible. Selectman D'Angelo stated that it is unclear if the level of cost will be maintained for employees or if the Town will share some of that cost. Town Administrator Daley agreed that the Board also needs to discuss the Town's level of contribution for the program, which is currently

86/14 (Town/employee) for the yellow plan and 95/5 for the orange plan. This is a discussion for a later time. Selectman D'Angelo suggested reaching out to other local towns to determine what they are doing for their healthcare options.

Chairman Pray noted that the legal line in the budget may need to be increased due to a pending lawsuit against the Town regarding a PFAS item.

In response to a question from Andrew Pataky, Ways & Means Committee, Finance Director Fitzgerald stated that the Town currently has more employees on the orange plan than the yellow, at approximately a 4:1 ratio.

Chairman Pray stated that she would like to hear more about initiatives that need to be added into the budget before discussing requested increases in positions further. Selectman D'Angelo offered to sit with individual department heads to help justify their positions.

Andrew Pataky reviewed several questions and concerns regarding the draft 3 budget, including the increased hydrant costs. Selectman Grella suggested inviting someone from Pennichuck to speak on this matter at a future meeting. DPW Director Slosek noted that these concerns have been raised and Pennichuck has provided some information, though not enough to allay concerns. Information from other communities indicates that those towns with their own water systems are paying approximately \$500-\$750 per hydrant, where Amherst is paying approximately \$4,000 per hydrant. While there are concerns about these charges, it is unclear that the Town has much of a choice but to pay them. Amherst could consider representation at Public Utilities Commission meetings, potentially utilizing a consultant. This person could also help determine the methodology for how the rates are calculated. Town Administrator Daley stated that he would work through this suggestion with DPW Director Slosek.

The Board reviewed the draft Warrant Articles.

Selectman Grella asked about the status of the Town-owned Thornton Ferry Road I property. Town Administrator Daley stated that the property at this time has a clear and free title. He stated that he would like for the Town to sell a piece of the property and use the proceeds to raze the house. Otherwise, the Town may have to raise funds to demolish the house. Selectman D'Angelo noted that the Bicycle & Pedestrian Advisory Committee also has interest in the property.

## **5.2. Start time of February 4, 2026 Deliberative Meeting**

Town Administrator Daley explained that the purpose of this agenda item is to consider adjusting the start time of the Town Deliberative Session to align with the SAU 39 deliberative sessions and improve the overall experience for residents and staff. Several years ago, SAU 39 adjusted the start time of its deliberative sessions from 7:00 p.m. to 6:00 p.m., while the Town's session has continued to begin at 7:00 p.m. This difference has caused some confusion, with residents arriving early in recent years under the assumption that the Town meeting would begin at the same time as the previous SAU sessions. In addition, a 7:00 p.m. start often results in extended evenings for residents and staff. For reference, the 2025 deliberative session concluded at 10:30 p.m., the 2024 session at 9:30 p.m., and the 2023 session at midnight. Town Administration

recommends that the Town Deliberative Session scheduled for Wednesday, February 4<sup>th</sup>, begin at 6:00 p.m.

*A MOTION was made by Selectman Grella and SECONDED by Selectmen Coughlin to schedule the Town Deliberative Session scheduled for Wednesday, February 4<sup>th</sup>, begin at 6:00 p.m. at the Souhegan High School.*

*Vote: 5-0-0; motion carried unanimously.*

### **5.3. Amherst SAU 39 Impact Fee Expenditure Request**

The Board reviewed the Amherst School District's request for an Impact Fee Fund expenditure of \$39,950 to fund an Owner's Project Manager (OPM) for the Elementary School Project. The conditions of the current facility necessitate a plan to accommodate the educational and space needs of students and staff, as there are currently multiple portables, overcrowded spaces, and systems at the end of their life cycle. Previous warrant bond articles to address these needs have not achieved the required 60% voter approval for multiple years. The OPM will provide essential services including project planning, design development, risk management, budget and schedule development, contract management, and stakeholder communication. Bringing in an OPM will help the school district develop a comprehensive plan and design for the capital facility to address these needs, including increasing space capacity and enhancing the level of services provided to students. This support will help ensure the project is executed efficiently, on schedule, and within budget while maintaining clear communication with all stakeholders.

*A MOTION was made by Chairman Pray and SECONDED by Selectmen Grella to approve the Amherst School District's request for an Impact Fee Fund expenditure of \$21,750, which represents the amount needed for the pre-bond vote phase if this goes to March 2026 Town Meeting, to fund an Owner's Project Manager (OPM) for the ASD Elementary School Project as discussed.*

*Vote: 5-0-0; motion carried unanimously.*

## **7. Administration**

### **7.1. Proposed Policy Update: 314 Education Reimbursement (previously 314 Educational Assistance)**

The Board reviewed the proposed policy update.

Selectman Dokmo suggested that the policy be amended to reflect that the Town will reimburse classes in which employees receive B- or better grades, not C-. Chairman Pray suggested to strike the language that reimbursements could be for courses as "part of a career path." The only courses reimbursed should be those toward the employee's job description. Selectman D'Angelo asked about courses that someone is taking to advance their career path. Chairman Pray stated that this reimbursement should only be job related. Selectman D'Angelo stated that he is okay with the reimbursement being job related, but not necessarily only for the employee's current position. Chairman Pray asked how much of this should be placed on the taxpayers. She suggested that some guardrail language be placed in the policy.

Town Administrator Daley stated that he would work to amend the policy and bring it back to the Board.

## **7.2. Proposed Policy Update: 512 Business Travel Expenses**

Town Administrator Daley explained that this is for the Board to consider and review the amended Section 512: Business Travel Expense Policy of the Employee Handbook, as submitted by the Employee Advisory Committee. The Employee Advisory Committee met to recommend revisions to the current policy. Among other updates, the proposed amendments reference the U.S. General Services Administration (GSA) website for current per diem rates used by federal agencies to reimburse employees for lodging, meals, and incidental expenses. This change would standardize per diem rates and eliminate the need for regular policy revisions to reflect rate adjustments. The updates also clarify covered and non-covered expenses to promote consistency, transparency, and administrative efficiency. If the Board supports the proposed amendments, the revised policy will be included in the comprehensive policy review currently underway by Town Counsel.

The Board discussed amendments that it would like to see in the policy. Town Administrator Daley stated that he would make the proposed edits and bring the policy back to the Board for review.

## **8. Staff Reports**

### **8.3. DPW Pickup Truck Purchase**

DPW Director Slosek requested authorization from the Board to purchase one (1) 2026 Ford Maverick pickup truck from Grappone Ford for the total price of \$29,911. This vehicle will be assigned to the Director of Public Works, and will replace DPW Car 2, a 2015 retired police cruiser with 154,000 miles. This car was recently placed out of service for safety concerns.

*A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Coughlin to authorize the Department of Public Works to purchase one (1) 2026 Ford Maverick XL AWD Hybrid pickup truck from Grappone Ford of Bow, New Hampshire, for the total price of \$29,911, utilizing State of New Hampshire bid pricing. Further, that the Board waive the Town's purchasing policy requirement for competitive bidding on purchases exceeding \$25,000, as this vehicle purchase complies with the State of New Hampshire's competitive bid process and provides the lowest qualified price.*

*Vote: 5-0-0; motion carried unanimously.*

## **9. Consent Agenda**

*A MOTION was made by Selectman Dokmo and SECONDED by Selectman Grella to approve the consent agenda, as presented.*

*Vote: 5-0-0; motion carried unanimously.*

### **9.1. AP and Payroll Approvals**

To approve one (1) Accounts Payable Manifest in the amount of \$3,932,714.47 dated October 23, 2025, subject to review and audit. (Vendors).

To approve one (1) Accounts Payable Manifest in the amount of \$75,833.01 dated November 4, 2025, subject to review and audit. (NH DMV).

To approve one (1) Accounts Payable Manifest in the amount of \$314,823.39 dated October 30, 2025, subject to review and audit. (Payroll).

To approve one (1) Accounts Payable Manifest in the amount of \$378,429.60 dated November 4, 2025, subject to review and audit. (Vendors).

To approve one (1) Accounts Payable Manifest in the amount of \$81,748.00 dated November 5, 2025, subject to review and audit. (Vendors).

## **10. Other Approvals**

### **10.3. Emergency Relocation Shelter Agreement - Preschool in the Village (PIV) –**

*The Board took up this agenda item*

Chairman Pray stated that Preschool in the Village Director Tina Summers wishes to renew a long-standing Emergency Relocation Shelter Agreement with Town Hall. The most recent agreement is dated 09/24/2018. The agreement states that if there were a need to relocate children during business hours, the PIV staff would walk them over to Town Hall, providing emergency supplies, materials and contact information for parents. They would work with Amherst Police Department to reunify children with parents. Chief Ciampoli is in agreement with this plan.

*A MOTION was made by Chairman Pray and SECONDED by Selectman Coughlin to renew the Emergency Relocation Shelter Agreement with Preschool in the Village, located at 11 Church Street, and to authorize the Town Administrator to sign all associated documents.*

*Vote: 5-0-0; motion carried unanimously.*

## **10.1 Minutes**

*A MOTION was made by Selectman Coughlin and SECONDED by Selectman D'Angelo to approve the meeting minutes of October 6, 2025, as presented.*

*Vote: 5-0-0; motion carried unanimously.*

*A MOTION was made by Selectman Coughlin and SECONDED by Selectman D'Angelo to approve the meeting minutes of October 15, 2025, as presented.*

*Vote: 4-0-1; motion carried with Selectman Coughlin abstaining.*

*A MOTION was made by Selectman Coughlin and SECONDED by Selectman D'Angelo to approve the meeting minutes of October 20, 2025, as amended.*

*Vote: 5-0-0; motion carried unanimously.*



362           **10.2. Forest Fire Warden Appointment**

363  
364    *A MOTION was made by Selectman Grella and SECONDED by Selectman D'Angelo to approve*  
365    *the recommendation of Fire Chief Don Waldron to the appointment of Forest Fire Warden to the*  
366    *Department of Natural and Cultural Resources, Division of Forests and Lands.*  
367    *Vote: 5-0-0; motion carried unanimously.*

368  
369           **11. New Action Items**

370  
371    Town Administrator Daley reviewed the new action items, including to work with the Highway  
372    Safety Committee and the Police Chief to schedule public hearings for the two traffic items the  
373    Board heard this evening. Also to work with the Finance Director to revise the budget as  
374    discussed, and to finalize the draft Warrant Articles for presentation to the Board.

375  
376    DPW Director Slosek noted that there is a very large tree on Brook Road that needs to be  
377    removed immediately for safety reasons. Town Administrator Daley agreed that the Board  
378    should support this request.

379  
380    *A MOTION was made by Selectman Coughlin and SECONDED by Selectman D'Angelo to*  
381    *authorize the DPW Director to take emergency action to remove a hazard tree on Brook Road*  
382    *due to safety related concerns.*  
383    *Vote: 5-0-0; motion carried unanimously.*

384  
385    Chairman Pray noted that the safety concerns regarding Boston Post Road/Cricket Corner Road  
386    that the Board heard earlier in the meeting should also be addressed to the Highway Safety  
387    Committee.

388  
389           **12. Old/New Business**

390  
391    Selectman Grella noted that he attended the Revolutionary War Memorial dedication.

392  
393    Selectman Coughlin wished the Marine Corps a 250<sup>th</sup> birthday. The Planning Board met last  
394    week and had to move its agenda item regarding the TransFormations hearing to next Tuesday  
395    due to an abundance of people in attendance at the regularly scheduled meeting.

396  
397    Chairman Pray noted that the Fire Department is holding an Open House on the 12<sup>th</sup> from 5pm-  
398    7pm.

399  
400    Town Administrator Daley stated that there will be an employee/volunteer holiday lunch  
401    recognition event on December 12<sup>th</sup> at 11:30am.

402  
403           **Adjournment**

404  
405    *A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Dokmo to adjourn*  
406    *the meeting at 8:40pm.*  
407    *Vote: 5-0-0; motion carried unanimously.*





# Town of Amherst, NH

## BOARD OF SELECTMEN MEETING MINUTES

Barbara Landry Meeting Room  
2 Main Street  
Friday, November 21, 2025, 3:30PM

1 **Attendees:** Chair Danielle Pray; Selectman John D'Angelo, Selectman Pamela Coughlin,  
2 Selectman Cynthia Dokmo. Selectman Tom Grella was absent.

3 **Staff present:** Town Administrator Lincoln Daley; EA/HRC Jennifer Stover, Finance  
4 Director Jacob Fitzgerald

### 5 6 **1. Call to Order**

7 Chair Danielle Pray called the meeting to order at 3:32p.m.  
8

### 9 **2. Staff Reports**

#### 10 **2.1 Tax Rate Setting**

11 Director Fitzgerald presented the possible scenarios for using a portion of the unassigned  
12 Fund Balance to reduce taxes and perhaps ask the voters to use to for certain department  
13 needs. He commented that balance available was less than we have had in years past. He  
14 recommended that we use a minimal amount to reduce taxes and be aggressive with overlay.  
15 He stated that the GFOA recommendation is that the unassigned Fund Balance lie between 5-  
16 17%.  
17

18 Selectman Pray stated that the BOS policy is that the unassigned Fund Balance remain  
19 between 8-10%. TA Daley commented that the unassigned Fund Balance is currently below  
20 that threshold, but the budget assessment supports that the balance will be increased at the end  
21 of FY26 to within the BOS policy.  
22

23 Board members discussed their thoughts on the options presented. Selectman Dokmo  
24 suggested that \$500,000 be used to reduce the tax rate, with \$200,000 toward the overlay.  
25 Selectman D'Angelo agreed.  
26

27 The Board then discussed the options for using the overlay and the effect on the budget of the  
28 possible change of insurance vendors to healthcare costs.  
29

30 TA Daley stated that he supports a balanced approach and suggested the Board consider using  
31 \$300,000 to reduce taxes and \$200,000 for the overlay. Additional discussion led to a motion  
32 by Selectman Dokmo.  
33

34 *A MOTION was made by Selectman Dokmo and SECONDED by Selectman Coughlin to apply*  
35 *\$300,000 from the Unassigned Fund Balance to reduce the 2026 tax rate, subject to DRA*  
36 *approval.*

37 *Voting: 4-0-0; motion carried unanimously.*  
38



**12. Adjournment**

*A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Coughlin to adjourn the meeting at 4:12pm.*

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

**NEXT MEETING: November 24, 2025**

\_\_\_\_\_  
*Selectman Pamela D. Coughlin*

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



# **Town of Amherst, NH**

## **BOARD OF SELECTMEN MEETING MINUTES**

**Barbara Landry Meeting Room**  
**2 Main Street**  
**Monday, November 24, 2025, 6:30PM**

**Attendees:** Chairman Danielle Pray; Selectman John D'Angelo, Selectman Pamela Coughlin, Selectman Tom Grella, Selectman Cynthia Dokmo  
**Staff present:** Town Administrator Lincoln Daley; EA/HRC Jennifer Stover; DPW Director Eric Slosek, Finance Director Jacob Fitzgerald; Fire Chief Waldron; Recreation Director Arene Berry; Police Chief Ciampoli

### **1. Call to Order**

Chair Danielle Pray called the public meeting to order at 6:30p.m.

### **2. Pledge of Allegiance – led by Town Clerk Nancy Demers**

### **3. Board Recognition**

#### **3.1. Recognition of Nancy Demers, 40 years of service as the Amherst Town Clerk**

The Board held a recognition ceremony for Nancy Demers for her 40 years of service as the Town Clerk.

### **4. Citizens Forum: None at this time**

### **6. Scheduled Appointments – *The Board addressed this item at this time***

#### **6.1 DAR representative Kim Gowell — Donation of bench to Amherst Recreation through the NexTrec Challenge**

DAR representative Kim Gowell explained that the proposal is to donate the bench to the Town to be placed at the lending library at Buckmeadow. The Board thanked the DAR for the donation.

### **5. Board Discussions**

#### **5.1. Amherst Municipal FY27 Budget - Presentation (DRAFT 4) and Warrant Articles**

Finance Director Jacob Fitzgerald reviewed Draft 4 of the budget. He explained that one of the main changes to this draft came from the reconsideration of the employee's healthcare carrier. The budget was thus reduced by approximately \$250,000 in relation to the employer's portion of the healthcare costs. Additionally, minor reductions were made in the overtime line. The legal line item was increased by \$50,000 and there was an amount included for the rail trail project, as voted last March, \$183,150. Overall, Draft 4 stands at a 3.2% increase over the previous year's budget, or approximately \$600,000.

Selectman D'Angelo asked if the draft budget includes the 3% COLA. Finance Director Fitzgerald stated that it does. Selectman D'Angelo suggested increasing the COLA amount to 3.5%, or approximately \$38,000. He believes that 3% is too low for employees.

*A MOTION was made by Selectman D'Angelo to increase the COLA amount to 3.5%. There was no second. Motion died on the table.*

Selectman D'Angelo asked for information on the road reconstruction budget. Finance Director Fitzgerald stated that the line item is for \$1,525,000. This was a decrease from Draft 3 of \$100,000. The plan is to supplement the line using the balance in the roadway impact fee line. The road reconstruction line was reduced by \$75,000 from last year's budget. Selectman D'Angelo stated that if this line is not increase by at least \$100,000 per year, the Town will not be keeping up with inflation. He asked when the Board discussed removing money from this budget line item. Finance Director Fitzgerald stated that the anticipation is to fund the line in the same amount but utilizing other funding sources. Selectman D'Angelo stated that this appears to be a gimmick to not include needed funding within the budget. Town Administrator Daley stated that this is not a gimmick. Chairman Pray stated that this line item was reduced in the budget but still being funded at the same amount as last year due to utilizing impact fees. Impact fees are used to lessen the burden on taxpayers. It is time to review the funding for the road reconstruction line item. Selectman D'Angelo noted that the budget is already \$100,000 lower than it should be due to previous year's gimmicks of substituting non-budget funds for budget items. This proposal will reduce the line by approximately \$200,000 below where it should be. Chairman Pray stated that she is not focused on the money, but what has been accomplished with the money. The Town has met and exceeded the goal under road reconstruction, and the goal now needs to be reevaluated. The budget is not going backwards by using impact fees as the goal is reevaluated. She would like to see this budget compared to other towns.

The Board reviewed the draft Warrant Articles.

Town Administrator Daley stated that the Fire Rescue Vehicle Capital Reserve Fund allows for the purchase of vehicles and equipment. The Fire Chief previously requested a Warrant Article to create a new non-vehicle equipment CRF, but this can be captured under the existing CRF. The existing CRF is proposed to increase from \$267,000 to \$400,000.

Town Administrator Daley explained that there is another Warrant Article proposed for a Conservation Commission 30-year land bond of \$10M. The estimated annual cost is approximately \$663,000. Conservation Commission Chair, Jared Hardner, explained that the Commission developed a 10-Year Strategic Plan, with the highest priority of acquiring additional conservation parcels.

Town Administrator Daley asked if the Commission has a list of potential properties. Jared Hardner stated that the Commission has a list of approximately 50 prioritized properties. Town Administrator Daley asked how the Commission works with developers during the approval process in order to potentially place some of the land into permanent conservation. This could allow the Town to avoid having to spend additional funds to acquire property. Jared Hardner stated that the Commission often engages with property owners on this topic. This Warrant

Article would likely focus on parcels as they are potentially coming into the development pipeline.

Fire Chief Waldron reviewed the proposed increase to the Fire Vehicle and Equipment CRF. This will be used to purchase new PFAS-free turnout gear.

DPW Director Slosek reviewed the facility repair and replacement Warrant Article of \$100,000. The first project would be replacement of the Library elevator. A CRF would plan for this replacement in three years. For the School Campus Sidepath project, the voters passed Warrant Articles for 3 out of 4 years to place \$75,000 toward a match for this project. The Town recently submitted an application for TAP funding and the project was selected. The cost estimate from the State for this project was nearly double what the Town submitted in its application. \$75,000 may be needed for the next three years to obtain the match amount. Chairman Pray suggested putting this Warrant Article off for a year, depending on timing of the project. DPW Director Slosek explained that the Town may run the risk of needing to obtain more money in a shorter timeframe.

DPW Director Slosek reviewed the proposed Warrant Articles for the Transfer Station deck replacement and DPW equipment.

Town Administrator Daley explained that the total cost of the proposed Warrant Articles for FY26 is \$11,654,100.

The Board noted that it would have further discussion regarding the percentage of retained fund balance it would like to keep at a future meeting. The Board will then also discuss if any of the proposed Warrant Articles could be funded using that balance.

Town Administrator Daley reviewed the requests for additional positions or expansions of positions. He asked the Board to prioritize the four positions.

Arene Berry, Recreation Director, explained that the request is to transition the Admin Assistant position from part-time to full-time. The Program Coordinator position has more responsibilities than what can be completed in a 40 hour work week. The Admin Assistant would take on some of these duties. The position would include benefits, with a proposed 75% of the wages and benefits to come from the Recreation Revolving Fund (\$56,107) and 25% to be paid for by the Town (\$18,702). Selectman D'Angelo noted that comp time and overtime can be avoided with the proposed position, at approximately \$4,900 in savings.

DPW Director Slosek spoke to the request for a full-time Transfer Station attendant. This will help mitigate safety concerns, especially on Wednesdays when a sole person is currently working on site. A recent study found that 7.2% of DPW workdays were impacted by the need to staff the Transfer Station with Highway Department positions. If this position was approved, approximately \$4,000 in overtime will be saved over the year. This position would allow the DPW to implement new revenue generating streams. The total budgeted amount is proposed at \$97,953. This would be offset a bit by a \$7,500 reduction in two on-call positions, if the full-time position is approved.

132  
133 Fire Chief Waldron spoke regarding the proposed part-time fire and rescue administrative  
134 assistant position. The proposal is for \$30,000 for a 24 hours per week position. This will help  
135 with cohesive and comprehensive record management for the Department. The Department is  
136 also looking to revitalize its on-call payroll system. This person will also help to keep the Fire  
137 Station's door open to the public as a consistent face of the Department. There is not a direct  
138 offset for this position but taking administrative tasks away from the Chief and Assistant Chief  
139 will free them for a better utilization of time.

140  
141 Police Chief Ciampoli spoke to the proposed administrative assistant/paralegal position. The  
142 introduction of body cameras for the Department led to the need for someone to manage them.  
143 Amherst is the only Department when compared to nearby towns with only one clerical position.  
144 The request is for \$45,000 for this position. Chairman Pray asked if the Chief examined  
145 paralegals or legal assistants in other towns. Chief Ciampoli stated that Bedford and Milford  
146 have a legal assistant. Chairman Pray stated that the needs sound clerical and \$45,000 is more  
147 than what is allotted for any other clerical position requested. A paralegal need to review body  
148 cam video may be able to be taken on by someone else, especially as the accreditation work will  
149 be ending. She expressed concern with succession planning for the Town's Departments. There  
150 may be efficiencies that can be found among existing position. Chief Ciampoli noted that the  
151 proposed job description includes many paralegal specialized items.

152  
153 Town Administrator Daley asked the Board to discuss how to prioritize these positions.  
154 Selectman Dokmo stated that each Department presented a strong argument for each position,  
155 though the Town cannot likely afford to fund them all. She would be happy to move forward  
156 with the Recreation Department requested position, with the understanding that a portion of the  
157 position will continue to be funded with the Recreation Revolving Fund. Selectmen Coughlin  
158 and D'Angelo agreed. Selectman Grella stated that, of the four requested positions, this is the  
159 least important. Chairman Pray stated that the Board is likely agreeable to this position.

160  
161 In terms of the Transfer Station attendant requested position, Selectman Dokmo stated that she  
162 would prioritize the Fire Department's request ahead of this one. Selectman Grella stated that he  
163 would prioritize this as third on the list. Selectman D'Angelo stated that the DPW has tried many  
164 ways to fix the issues at the Transfer Station, including adding on-call positions. If the Town  
165 wants the Transfer Station to run better, safer, and more effectively, an additional position is  
166 needed. Selectman Coughlin agreed.

167  
168 Town Administrator stated that it appears the Board supports all four positions. Chairman Pray  
169 stated that she would support the Police Department position if it was more on par with other  
170 clerical positions. She does not know of other Towns this size that have a paralegal position.

171  
172 Diane Layton, Ways & Means, stated that the Town cannot bring on all of these requested  
173 positions in one year. She agreed that the Recreation Department is likely the last priority, with  
174 DPW being third on the list. The Fire Department position is a no-brainer based on the  
175 information given. It is unclear if the Police Department position should move forward based on  
176 the budget at this time.

Joseph Broderick, Ways & Means Committee, suggested moving forward with the Recreation Department position based on the use of Revolving Funds to help fund it. He is concerned regarding the Transfer Station in terms of liability and having one person working alone. He agreed with the idea of cross training one person for the Fire and Police Department positions.

Town Administrator Daley asked the Board to take a vote on which positions to move forward. Selectmen D'Angelo and Coughlin stated that they would support all four positions. Selectman Grella suggested allowing the voters to decide. Town Administrator Daley stated that he would move forward with funding all four positions as presented this evening. A new draft of the budget will be presented at the Board's next meeting.

## **7. Administration**

### **7.1. Aluminum Treatment in Baboosic Lake Project - Baboosic Lake Association (Update)**

Town Administrator Daley explained that the New Hampshire Department of Environmental Services (NHDES) has received an application from the Baboosic Lake Association requesting a temporary discharge permit under Administrative Rule Env-Wa 301. The project proposes applying aluminum compounds to Baboosic Lake, located in Amherst and Merrimack, NH, with the goal of controlling harmful cyanobacteria blooms and restoring water quality. The treatment would take place over approximately five days in May or June 2026, targeting all areas of the lake with depths greater than 14 feet, covering a total of 83 acres. As part of the permitting process, NHDES has scheduled a public hearing on Monday, January 12, 2026, at 6:30 PM. Residents may attend in person at Merrimack Town Hall, Matthew Thornton Room, 6 Baboosic Lake Road, Merrimack, NH, or participate virtually via Microsoft Teams (Meeting ID: 290 823 758 926 18, Passcode: JB99JE9m). Those wishing to dial in by phone can use +1 603-931-4944, passcode 341 616 827#. Following the hearing, NHDES will accept written public comments from January 12– 27, 2026. Comments can be submitted via email to Amy P. Smagula, Chief Aquatic Biologist, at Amy.P.Smagula@des.nh.gov. or sent by hard copy to 29 Hazen Drive, Concord, NH 03301, Attention: Amy P. Smagula. Community members are encouraged to review the proposal and share their feedback to help inform the permitting decision. The Baboosic Lake Association and NHDES emphasize that the project is focused on improving lake water quality and reducing the impacts of cyanobacteria blooms, which have been a recurring concern in the lake ecosystem. The Baboosic Lake Association will be paying for the project.

### **7.2. Amherst Transfer Station - Paving Project (Update)**

Town Administrator Daley explained that the Transfer Station paving project reached substantial completion last week with the installation of the base asphalt course. The final wearing course will be placed in the spring when temperatures are more suitable. In the spring, the DPW will add painted parking lines along the sorting deck to improve visibility and traffic flow. The project was funded through the stormwater budget, as stormwater compliance was the primary driver. Resident feedback has been very positive, with many expressing appreciation for the improvements to the facility.

### **7.3. Amherst Fire and Rescue Department - Aerial (Update)**



Town Administrator Daley explained that the Fire and Rescue Department is evaluating a proposal to purchase a new ladder truck from Pierce Manufacturing Company. This potential acquisition would utilize the previously appropriated \$1.9M, combined with existing funds available in the Fire Capital Reserve Fund, providing a funding pathway without requiring additional appropriations at this time. Acting sooner on this purchase could represent significant cost savings to the Town by taking advantage of current pricing and manufacturing timelines. If approved, the new ladder truck could be built and delivered within approximately 12 months, ensuring the department has timely access to a modern, reliable apparatus. Additionally, another potential opportunity under consideration is the purchase of a new demonstration truck, which could provide a similar operational solution while potentially reducing lead times and overall costs. During the transition period, the Department would continue to operate the 2004 ladder truck acquired earlier this year, ensuring uninterrupted emergency response capability. The proposed ladder truck, whether new or a demonstration unit, is expected to provide a long-term solution for the department, addressing current operational needs and enhancing the Town's emergency response capabilities for many years into the future. A formal presentation and update on this proposal will be provided by Chief Waldron at the December 8th Board meeting, during which additional details, specifications, and cost considerations, including the demonstration truck option, will be discussed.

#### **7.4. German Christmas Market Event (Update)**

Town Administrator Daley stated that the Amherst German Christmas Market is scheduled to take place on December 13<sup>th</sup> from 10:00 AM to 6:00 PM. Town staff are actively working with the event representatives on final preparations, including safety measures, traffic and parking logistics, and event setup. This close coordination is intended to ensure a safe, well-organized, and festive experience for all attendees. The group has solidified parking at Walmart and transportation to and from the parking area. Approximately 2,000 tickets have been sold for the event thus far.

Selectman D'Angelo suggested that the Town post a link to purchase tickets for the market on its website. Chairman Pray stated that she would not be in favor of this as the Town does not do this for any other event. Arene Berry stated that the Rec Department is fielding 10-15 calls per day about the Market. Having an additional place to advertise for the event may be helpful with alleviating some of the calls. There have been many questions regarding handicap accessibility for the event.

### **8. Staff Reports**

#### **8.1. Police Department - Request to Use Police & Fire Rescue Impact Fees for the Town Communications Repeater Project**

Chief Ciampoli stated that the Amherst Police Department has identified a critical need to upgrade its radio communications infrastructure to ensure reliable, interoperable, and safe public safety communications for Police, Fire, EMS, and other emergency responders in Amherst. Specifically, the project involves the installation of a new radio repeater and associated equipment, tower/site improvements, power backup, and console interface located at the

Amherst Police Department, the Pennichuck Water Tower, and the New Boston Space Force Station. This project will enhance coverage across underserved zones that are throughout Town and improve the ability to respond to incidents, coordinate with mutual aid, and protect the public. The Amherst Police Department respectfully requests that the Town allocate available Police and Fire impact fee funds toward this project. Using impact fees for these upgrades is consistent with their intended purpose supporting capital improvements necessitated by new development and will help ensure that public-safety communications remain robust, resilient, and capable of meeting current and future needs. The total cost is approximately \$54,000. Two-Way Communications is being sought as the sole source vendor for this project.

*A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Grella that this request satisfies the definition of a capital project, per the Zoning Ordinance and to approve the use of Police/Fire impact fees of up to \$54,000 to purchase the necessary equipment and installation costs to install and configure a repeated radio system as part of our Town's radio communication network. Further, to waive the purchasing policy, to allow for Two Way Communications as the vendor, as discussed.*

*Vote: 5-0-0; motion carried unanimously.*

## **8.2. Authorization to Apply for the 2026 Section 604(b) Water Quality Planning Grant**

Rob Clemens, Souhegan River Local Advisory Committee, explained that, under the Municipal Separate Storm Sewer System (MS4) General Permit, the Town is required to address water quality impairments affecting local surface waters. This work includes conducting sampling, identifying pollutant sources, and taking actions to reduce or eliminate those pollutants. One key impairment identified in Amherst's waterways involves E. coli bacteria. Bacteria contamination may come from human-influenced sources, such as failed septic systems, improper dog waste disposal, or mismanaged agricultural manure, as well as natural wildlife sources including beavers, geese, and other mammals. NHDES has listed multiple Amherst water bodies as impaired for E. coli, including the Souhegan River and Caesars Brook, which are connected via Beaver Brook. The pre-proposal will be submitted by December 5<sup>th</sup>. Full proposals would be due by March 2026. If awarded, sampling would occur in the spring/summer.

*A MOTION was made by Selectman D'Angelo and SECONDED by Selectman Coughlin to authorize the DPW to submit a Pre-Proposal Application to the New Hampshire Department of Environmental Services for the 2026 Section 604(b) Water Quality Planning Grant, and if selected, to submit a formal grant application. Further, to authorize the Town Administrator Lincoln Daley to sign all pre-proposal documents and grant applications.*

*Vote: 5-0-0; motion carried unanimously.*

## **9. Consent Agenda**

*A MOTION was made by Selectman Dokmo and SECONDED by Selectman Grella to approve the consent agenda, as presented.*

*Vote: 5-0-0; motion carried unanimously.*



316           **9.1.     Veteran Tax Credit**

317  
318 **Veteran Tax Credit**

319 **Item A.** The attached Veteran Tax Credit Application for Map 002, Lot 166-006 has been  
320 reviewed, and the applicant qualifies for the Tax Credit under RSA 72:28 for the 2026 tax year.

321  
322 **Item A-1.** The attached Veteran Tax Credit Application for Map 002, Lot 017-005 has been  
323 reviewed, and the applicant qualifies for the Tax Credit under RSA 72:28 for the 2026 tax year.

324  
325           **9.2.     Service-Connected Disabled Veteran Tax Credit**

326  
327 **Service-Connected Disabled Veteran Tax Credit**

328 **Item B.** The attached Service-Connected Total Disabled Veteran Tax Credit Application has  
329 been reviewed by the Assessor, and the applicant does qualify for the Service-Connected Total  
330 Disabled Tax Credit under RSA 72:35 for Map 024, Lot, 016-000 commencing in the 2026 tax  
331 year.

332  
333 **Item B-1.** The attached Service-Connected Total Disabled Veteran Tax Credit Application has  
334 been reviewed by the Assessor, and the applicant does qualify for the Service-Connected Total  
335 Disabled Tax Credit under RSA 72:35 for Map 010, Lot, 047-012 commencing in the 2026 tax  
336 year.

337  
338           **9.3.     Solar Exemption**

339  
340 **Solar Exemption**

341 **Item C.** The Assessor has reviewed the attached Solar Exemption Application for Map 004, Lot  
342 112-023 and the applicant qualifies for the Tax Credit under RSA 72:62 in the amount of  
343 \$20,000 commencing in the 2026 tax year.

344  
345           **9.4.     Recreation Department - Acceptance of Donation For Trex Bench**

346  
347 To accept the donation of 1 Trex Bench to the Amherst Recreation Department valued at  
348 \$409.00

349  
350           **9.5.     Fire-Rescue: Acceptance of donation**

351  
352 To accept the donation of one Whirlpool Microwave and one Whirlpool Dishwasher for a total  
353 value of \$1,018.28 from the Amherst Lowes Store.

354  
355           **9.6.     Baboosic Lake Septic Quarter 4 Warrants**

356  
357 The Warrants have been prepared by the Tax Office and require signatures from the Amherst  
358 Board of Selectmen.

359  
360 

Phase	Amount
I	\$3,701.64

362 II \$3,334.70  
363 III \$7,619.40  
364 IV \$5,263.76  
365

#### 366 9.7. Payroll and AP

367

368 To approve the Accounts payable manifest in the amount of \$292,732.59 dated November 13,  
369 2025, subject to review and audit. (Payroll)

370  
371 To approve the Accounts payable manifest in the amount of \$378,826.12 dated November 20,  
372 2025, subject to review and audit. (Vendor)

#### 373 10. New Action Items

374

375  
376 The Board reviewed its new action items, including an updated budget and Warrant Articles.  
377

#### 378 11. Old/New Business

379

380 Selectman Coughlin stated that the Planning Board continued their meeting regarding the  
381 TransFarmations application to December.

382  
383 Chairman Pray stated that the Tree Lighting will be held on December 5<sup>th</sup>.  
384

385 Jennifer Stover noted that a holiday lunch will be hosted for all staff and volunteers at Town Hall  
386 on Friday, December 12<sup>th</sup> from 11:30am-1pm.  
387

#### 388 12. Non-Public Session, pursuant to RSA 91-A:3 II (I) Consideration of legal advice 389 provided by legal counsel, either in writing or orally, to one or more members of the 390 public body, even where legal counsel is not present.

391

392 *A MOTION was made by Selectman Dokmo and SECONDED by Selectman Grella to enter Non-*  
393 *Public Session at 9:07pm.*

394 *Roll Call Vote: Dokmo – aye; Grella – aye; Pray – aye; D’Angelo – aye; and Coughlin – aye; 5-*  
395 *0-0; motion carried unanimously.*  
396

#### 397 Other persons present during Non-Public Session:

398 Town Administrator Lincoln Daley  
399

400 The Board discussed a personnel issue. No action taken. No votes taken.  
401

402 *A MOTION was made by Selectman Dokmo and SECONDED by Selectmen Grella to exit Non-*  
403 *Public Session at 9:12pm.*

404 *Roll Call Vote: Grella – aye; D’Angelo – aye; Pray – aye; Dokmo – aye; Coughlin – aye; 5-0-0;*  
405 *motion carried unanimously.*  
406

#### 407 Adjournment





# Town of Amherst, NH BOARD OF SELECTMEN STAFF REPORT

**Title:** Appointment of Fire Chief Don Waldron as emergency Management Director

**Department:** Administration

**Meeting Date:** December 8, 2025

**Staff Contact:**

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**BACKGROUND INFORMATION:**

Due to the resignation of Fire Chief Conley, Police Chief Ciampoli was appointed the Emergency Management Director.

With the hire of Fire Chief Don Waldron, the Emergency Management Director role will revert to him.

**BUDGET IMPACT:**

*(Include general ledger account numbers)*

**POLICY IMPLICATIONS:**

**DEPARTMENT HEAD RECOMMENDATION:**

**SUGGESTED MOTION:**

I move to appoint Fire Chief Don Waldron as the Emergency Management Director for the Town of Amherst, effective immediately.

**TOWN ADMINISTRATOR RECOMMENDATION:**

**ATTACHMENTS:**

None