

2025 Deliberative Session
Town of Candia
February 1, 2025 @ 9 a.m.

CONTENTS

WARRANT	2
OPERATING BUDGET - DETAILED	10
TRUST FUND FINANCIAL REPORT	11
MS-737	12

**TOWN OF CANDIA
SB2 EXPLANATION**

The Town of Candia follows the Senate Bill 2 (SB2) procedures for the annual town meetings. The first step, or session, of the SB2 process will consist of the Deliberative Session, which will be held on Saturday, February 1st, 2025, at 9:00 am in the Moore School Auditorium. The second step, or session, of the SB2 process consists of Election Day which will be held on Tuesday, March 11th, 2025, from 6 am to 7 pm at the Candia Youth Athletic Association.

At the February 1st Deliberative Session all warrant articles will be considered. There will be opportunities for the explanation, discussion, and amendment of each article. The conclusion of each article will result in voting to either:

- add the article to the ballot for voting on March 11th in its original form, or
- add the article to the ballot for voting as amended at this session.

When the Deliberative Session is adjourned, you will know the final language of each article, but will not have decided whether or not it passed.

On March 11th, Election Day, voters will mark “yes” or “no” on each warrant article in the voting booths with the final outcome of each article being decided.

Further Details:

- Articles can be amended at the Deliberative Session. For example, the dollar amount of an article can be amended.
- Zoning amendments are not amendable at the Deliberative Session.
- Any wordings of articles prescribed by statute are not amendable at the Deliberative Session.
- The town will be printing a sample ballot in the town report which will provide voters an outline of what you will be voting on. You are welcome to mark the sample ballot and bring it with you to the polls to make your final vote on the official ballot on March 11th.
- There will not be an opportunity to ask questions about the articles and amendments on Election Day.
- Voters who cannot cast their ballots in person due to schedule conflicts may request an absentee ballot. Please contact the Town Clerk to coordinate this process at 603 483-5573

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The Candia Filing Period begins January 22nd and ends January 31st, 2025.

The following positions are open for candidates:

<u>Position</u>	<u>Length of Term</u>	<u>Incumbent</u>
Selectman	Three years	Brien Brock
Selectman	Three years	Russell Dann
Budget Committee	Three years	Brenda Coughlin
Budget Committee	Three years	Susan Gill
Cemetery Trustees	Three years	Beth Chalbeck
Cemetery Trustees	Three years	Richard Lazott
Moderator	Two years	Clark Thyng
Planning Board	Three years	Timothy D’Arcy
Planning Board	Three years	Scott Komisarek
Planning Board	One year	Linda Carroll
Tax Collector	Three years	Candiace Stamatelos
Treasurer	Three years	Kathleen Philbrick
Trustees of the Trust Fund	Three years	Carla Penfield

For further election information, please contact the Candia Town Clerk, Donna Hetzel at 483-5573.

2025 TOWN OF CANDIA WARRANT
State of New Hampshire

First Session:

To the Inhabitants of the Town of Candia, in the County of Rockingham, in the said State, qualified to vote on Town Affairs:

You are hereby notified to meet at Moore School in the said Candia, on Saturday, 1st, of February 2025 at 9 a.m. This session shall consist of explanation, discussion and deliberation of the Warrant Articles numbered 1 through 28. The Warrant Articles may be amended subject to the following limitations: (a) Warrant Articles whose wording is prescribed by law shall not be amended, and (b) Warrant Articles that are amended shall be placed on the official ballot for a final vote on main motion as amended.

Second Session:

To the inhabitants of the Town of Candia, in the County of Rockingham, in said State, qualified to vote on Town Affairs:

You are hereby notified to meet at Candia Youth Athletic Association in said Candia on Tuesday the 11th of March 2025. This session shall be the Voting Session to act on all Warrant Articles, as amended, including the proposed budget, as a result of the action of the “First Session”. The Polls will be open from 6:00 a.m. to 7:00 p.m.

2025 ZONING AMENDMENTS

Amendment No. 1

Are you in favor of the adoption of **Amendment No.1** as proposed by the Planning Board for the Candia Zoning Ordinance to amend Article III Definitions, Section 5.02 and Sections 15.04 E to redefine the “accessory dwelling unit” to include a detached accessory dwelling unit to be permitted by right in the residential and mixed-use districts as follows:
((bold language is added, except headings remain bolded))

ARTICLE III: DEFINITIONS

Accessory Dwelling Unit: A second dwelling unit attached **or detached** which is permitted by a land use control regulation to be located on the same lot, plat, site or other division of land as the principal dwelling unit. RSA 674.21. (2019)

Section 5.02: Table of Use Regulations: In this table for each use and each District:

- (P) Shall denote a use PERMITTED BY RIGHT
- (S) Shall denote a use PERMITTED ONLY BY SPECIAL EXCEPTION granted by the Board of Adjustment
- (C) Shall denote a use PERMITTED ONLY BY CONDITIONAL USE PERMIT granted by the Planning Board
- (-) a dash shall denote a use that is EXPRESSLY PROHIBITED

Type of Land Use

Zoning Districts

A. Residential:	R	C	MX	LI-1	LI-2
1. One-family dwelling	P	-	P	-	-
2. One Accessory Unit, subject to provisions of 15:04E (2003)	P	-	P	-	-

Section 15.04 E.

Any single-family dwelling in the residential or mixed-use districts may be converted, modified or constructed to provide for an accessory dwelling unit. The accessory dwelling unit is permitted as per section 5.02 and are subject to following restrictions:

The accessory dwelling unit may be within, attached or detached to the main dwelling. There shall be no more than two bedrooms in the accessory dwelling unit.

Adequate water supply shall be available. Sewer disposal service shall be provided in accordance with the State of New Hampshire Department of Environmental Services as applicable.

There shall be a maximum of **850 square feet of living space** for the accessory dwelling unit **nor shall it exceed 75% of the square footage of the primary dwelling.**

On-site parking **shall be provided in overall compliance with Article IX for the main dwelling and any accessory dwelling units on the premises.**

All existing setback requirements shall be met.

Architectural enhancements will be employed for the purpose of maintaining aesthetic continuity with the principal dwelling unit resulting in attached units appearing as a single-family dwelling unit and detached unit appear to be similar to main dwelling.

Either the primary or accessory dwelling unit shall be occupied by the owner of the property.

The current State Building and Fire Codes for two family dwellings shall apply to attached units.

Detached units shall be within 100 feet of the primary dwelling unit. Accessory dwelling unit must use the existing entrance(s) from the street and share with the primary dwelling.

Amendment No. 2

Are you in favor of the adoption of **Amendment No. 2** as proposed by the Planning Board for the Candia Zoning Ordinance to amend Article III Definitions, Section 5.02 and Sections 15.04 E to redefine the “accessory dwelling unit” to include allowing a second accessory dwelling unit by special exception in the residential and mixed-use districts as follows:
((bold language is added, except headings remain bolded)

ARTICLE III: DEFINITIONS

Accessory Dwelling Unit: A secondary dwelling unit attached **or detached** which is permitted by a land use control regulation to be located on the same lot, plat, site or other division of land as the principal dwelling unit. RSA 674.21. (2019)

Section 5.02: Table of Use Regulations: In this table for each use and each District:

- (P) Shall denote a use PERMITTED BY RIGHT
- (S) Shall denote a use PERMITTED ONLY BY SPECIAL EXCEPTION granted by the Board of Adjustment
- (C) Shall denote a use PERMITTED ONLY BY CONDITIONAL USE PERMIT granted by the Planning Board
- (-) a dash shall denote a use that is EXPRESSLY PROHIBITED

Type of Land Use

Zoning Districts

A. Residential:	R	C	MX	LI-1	LI-2
1. One-family dwelling	P	-	P	-	-

2. First Accessory Units, subject to provisions of 15:04E (2003)	P	-	P	-	-
3. Second Accessory Units subject to provisions of 15:04E (2003)	S	-	S	-	-

Section 15.04 E.

Any single-family dwelling in the residential or mixed-use districts may be converted, modified or constructed to provide for a **maximum of two accessory dwelling units**. The initial accessory dwelling unit is permitted as per section 5.02. **A second accessory dwelling unit shall be permitted as a special exception as per section 15.04A.** All accessory dwelling units are subject to following restrictions:

Accessory dwelling unit may be within, attached or detached to the main dwelling.

There shall be no more than two, with a maximum of one detached, accessory dwelling units for any single-family dwelling

There shall be no more than two bedrooms in the accessory dwelling unit.

Adequate water supply shall be available. Sewer disposal service shall be provided in accordance with the State of New Hampshire Department of Environmental Services as applicable.

There shall be a maximum of 850 square feet for the accessory dwelling unit nor shall it exceed 75% of the square footage of the primary dwelling.

On-site parking shall be provided in overall compliance with Article IX for the main dwelling and any accessory dwelling units on the premises.

All existing setback requirements shall be met.

Architectural enhancements will be employed for the purpose of maintaining aesthetic continuity with the principal dwelling unit resulting in attached units appearing as a single-family dwelling unit and detached unit appear to be similar to main dwelling.

Either the primary or accessory dwelling unit shall be occupied by the owner of the property.

The current State Building and Fire Codes for two family dwellings shall apply to attached units. Detached units shall be within 100 feet of the primary dwelling unit.

Accessory dwelling unit must use the existing entrance(s) from the street and share the primary dwelling.

2025 WARRANT ARTICLES

ARTICLE 1.

To choose the following Town Officers for the year ensuing:

Selectman	3-year term	Vote for Two
Budget Committee	3-year term	Vote for Two
Cemetery Trustees	3-year term	Vote for Two
Moderator	2-year term	Vote for One
Planning Board	3-year term	Vote for Two
Tax Collector	3-year term	Vote for One
Treasurer	3-year term	Vote for One
Trustees of the Trust Fund	3-year term	Vote for One

ARTICLE 2.

To see if the Town will vote to raise and appropriate as an Operating Budget, this operating budget warrant article does not include appropriations by special warrant articles and other appropriations vote 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 therein, totaling **\$4,205,989**. Should this article be defeated, the default budget shall be **\$4,039,354** which is the same as last year, with certain adjustments required by previous action of the Town of Candia 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.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 5-4-0)

ARTICLE 3.

To see if the Town will vote to raise and appropriate the sum of One Hundred Sixty-Five Thousand, One Hundred Fifty dollars (**\$165,150**) for the operating expenses of the **Smyth Public Library**. Funds are to be expended under the direction of the Smyth Public Library Association.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 4.

To see if the town will vote to raise and appropriate the sum of Twenty-Seven Thousand Five Hundred dollars (**\$27,500**) to the **Candia Youth Athletic Association** for the specific expenses of providing youth recreation programs to the children of Candia. Said expenses to be expended under the direction of the Candia Youth Athletic Association Board of Directors in accordance with the approved budgets. (Submitted by petition)

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 6-3-0)

ARTICLE 5.

To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (**\$30,000**) to be deposited into the existing **Recycle Center Equipment and Capital Improvement Capital Reserve Fund** under the provisions of RSA 35:1 adopted at the March 2017 Town Meeting, for the purpose of funding major capital improvements in the Recycling Center and the replacement of equipment used at the Center with the Selectmen appointed as agents.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 08-1-0)

ARTICLE 6.

To see if the Town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars (**\$150,000**) for **Excess Winter Road Maintenance**, these funds will not be used unless the operating winter maintenance funds are exhausted. This sum to come from the undesignated fund balance. No amount to be raised from taxation. This will be a non-transferable appropriation.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 7.

To see if the town will vote to raise and appropriate the sum of Two Hundred Thousand Dollars (**\$200,000**) for the reconstruction of **North Road** starting from Route 43 and heading West. Said funds to expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 8.

To see if the town will raise and appropriate the sum of One Hundred Fifty Thousand Dollars **(\$150,000)** for the reconstruction of **Fieldstone Lane**. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 7-2-0)

ARTICLE 9.

To see if the Town will vote to raise and appropriate the sum of Seventy-Five Thousand Dollars **(\$75,000)** to be deposited in the **Fire Apparatus Capital Reserve Fund**, established under RSA 35:1 at the March 1991 Town Meeting, for the future purchase of the fire apparatus and equipment with the Selectmen appointed as agents.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 10.

To see if the Town will vote to raise and appropriate the sum of Seventy-Five Thousand Dollars **(\$75,000)** to be deposited in the **Fire Station Infrastructure and Grounds Capital Reserve Fund** under the provisions of RSA 35:1 at the March 2017 Town Meeting, for the purpose of providing for major capital investments in the fire station building infrastructure and grounds to keep the building and property sound, functional and safe well into the future with the Selectmen appointed as agents.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 11.

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand Dollars **(\$20,000)** to be placed in the existing **Revaluation Capital Reserve Fund** for the Future Revaluation of the municipality. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 7-2-0)

ARTICLE 12.

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars **(\$4,000)** for the operation and maintenance of the **Fitts Museum**. Said funds to be expended under the direction of the Trustees of the Fitts Museum. (By request of the Trustees of the Fitts Museum).

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 13.

To see if the town will vote to raise and appropriate the sum of Fifteen Thousand Dollars **(\$15,000)** to be placed in the existing **Town Office Building Maintenance Fund**. Said funds to be expended under the direction of the Board of Selectmen.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 14.

To see if the Town will vote to raise and appropriate the sum of Four Thousand Five Hundred Dollars **(\$4,500)** to be added to the **Smyth Memorial Building Expendable Trust Fund** previously established. Said funds to be expended under the direction of the Board of Selectman.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 15.

To see if the Town will vote to direct that the net proceeds from the sale of Town owned land be deposited in the unreserved fund balance. Said funds to be expended under the authority of the Board of Selectmen. (Recommended by the Board of Selectmen by a vote of 5-0-0)

ARTICLE 16.

To see if the Town will vote, under the provisions of RSA 72:39-a & b, to Modify the Elderly Exemptions from the assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$55,000; for a person 75 years of age up to 80 years, \$80,000; for a person 80 years of age or older, \$100,000. To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years, own the real estate individually or jointly or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$50,000 for single or married; and who's net assets are not in excess of \$300,000 for single or married; excluding the value of the person's residence. (By request of the Board of Selectmen.)

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Recommended by the Budget Committee by a vote of 9-0-0)

ARTICLE 17.

To see if the Town will vote to raise and appropriate the sum of Six Thousand Eight Hundred Seven Dollars (**\$6,807**) in support of the **Rockingham County Community Action**.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 0-0-0)

ARTICLE 18.

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars (**\$4,000**) in continuation of its support of the **Visiting Nurse Association** of Manchester and Southern New Hampshire.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 0-0-0)

ARTICLE 19.

To see if the Town will vote to raise and appropriate the sum of Three Thousand Two Hundred Fifty Dollars (**\$3,250**) in continuation of its support of the **American Red Cross**.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

ARTICLE 20.

To see if the Town will vote to raise and appropriate the sum of Two Thousand One Hundred Dollars (**\$2,100**) in continuation of its support of the **Rockingham County Nutrition and Meals on Wheels Program**.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 21.

To see if the Town will vote to raise and appropriate the sum of One Thousand Four Hundred Dollars (**\$1,400**) in continuation of its support of **Waypoint (formally Child and Family Services)**.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 22.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars (**\$1,000**) in continuation of its support of **Big Brother/Big Sister**.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 23.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars (**\$1,000**) in continuation of its support of the **CASA (Court Appointed Special Advocates for Children)**.

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 24.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars **(\$1,000)** in support of the **Home Health and Hospice Care.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote of 8-1-0)

ARTICLE 25.

To see if the Town will vote to raise and appropriate the sum of Two Hundred Twenty-Five Dollars **(\$225)** in continuation of its support of the **Retired and Senior Volunteer Program.**

(Recommended by the Board of Selectmen by a vote of 5-0-0)

(Not recommended by the Budget Committee by a vote 8-1-0)

ARTICLE 26.

To see if the Town will vote to transfer the management and responsibility for the Lane Road/Crowley Road town-owned property (Map 414, Lot 151) to the Candia Conservation Commission, to be managed and controlled, in perpetuity, for the benefit and enjoyment of the residents, as part of the Candia Town Forests, in accordance with RSA 31:110 thru 31:113, at no additional cost to the Town.

(By request of the Conservation Commission)

(Recommended by the Board of Selectmen by a vote of 5-0-0)

ARTICLE 27.

To see if the Town will vote to transfer the management and responsibility for the recently donated Crowley Road town-owned property (Map 414, Lot 84) to the Candia Conservation Commission, to be managed and controlled, in perpetuity, for the benefit and enjoyment of the residents, in accordance with the terms of the bequest and named in the donor's name, as part of the Candia Town Forests, in accordance with RSA 31:110 thru 31:113, at no additional cost to the Town. (By request of the Conservation Commission.)

(Recommended by the Board of Selectmen by a vote of 5-0-0)

ARTICLE 28.

Do you approve requiring the Board of Selectmen to include the estimated tax impact following each proposed warrant article on the ballot. The purpose is to provide the registered voters' clear understanding of the financial impact on each warrant article. (Submitted by petition)

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
AMBULANCE							
Administrative/Compliance Officer	\$15,450.00	\$14,809.33	\$640.67	\$15,375.00	(\$75.00)	\$15,375.00	\$15,450.00
Department Wages	\$291,490.00	\$291,285.54	\$204.46	\$305,450.00	\$13,960.00	\$305,450.00	\$291,490.00
Field Training/Special Details	\$0.00	\$0.00	\$0.00	\$10,250.00	\$10,250.00	\$10,250.00	\$0.00
FICA & Medicare	\$23,481.00	\$23,356.56	\$124.44	\$25,327.00	\$1,846.00	\$25,327.00	\$23,481.00
Equipment (Medical) Maintenance	\$5,000.00	\$3,834.90	\$1,165.10	\$1.00	(\$4,999.00)	\$1.00	\$5,000.00
Fuel	\$5,000.00	\$4,483.52	\$516.48	\$1.00	(\$4,999.00)	\$1.00	\$5,000.00
Gases (Oxygen)	\$1,750.00	\$1,711.55	\$38.45	\$1.00	(\$1,749.00)	\$1.00	\$1,750.00
Grant - Ambulance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Medical Supplies	\$7,500.00	\$6,395.13	\$1,104.87	\$1.00	(\$7,499.00)	\$1.00	\$7,500.00
Minor Equipment	\$5,000.00	\$7,819.65	(\$2,819.65)	\$1.00	(\$4,999.00)	\$1.00	\$5,000.00
Telephone (Cell)	\$1,000.00	\$987.68	\$12.32	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Third Party Billing Contractor	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Vehicle Maintenance & Repairs	\$5,000.00	\$12,231.56	(\$7,231.56)	\$1.00	(\$4,999.00)	\$1.00	\$5,000.00
Total Ambulance	\$360,672.00	\$366,915.42	(\$6,243.42)	\$357,409.00	-\$3,263.00	\$357,409.00	\$360,672.00
ANIMAL CONTROL							
ACO - Gasoline	\$450.00	\$372.57	\$77.43	\$450.00	\$0.00	\$450.00	\$250.00
Kennel Costs	\$400.00	\$626.67	(\$226.67)	\$500.00	\$100.00	\$500.00	\$500.00
Maintenance & Repair	\$500.00	\$113.45	\$386.55	\$500.00	\$0.00	\$500.00	\$500.00
Mileage	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Printed Materials	\$135.00	\$229.62	(\$94.62)	\$150.00	\$15.00	\$150.00	\$150.00
Rabies Prevention	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00
Seminars and Training	\$250.00	\$0.00	\$250.00	\$200.00	(\$50.00)	\$200.00	\$200.00
Software & Computer	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00
Supplies & Equipment	\$100.00	\$63.12	\$36.88	\$100.00	\$0.00	\$100.00	\$100.00
Uniforms	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$62.00
Wages	\$4,731.00	\$5,284.00	(\$553.00)	\$1.00	(\$4,730.00)	\$1.00	\$1.00
FICA and Medicare	\$378.00	\$404.23	(\$26.23)	\$1.00	(\$377.00)	\$1.00	\$1.00
Total Animal Control	\$7,695.00	\$7,393.66	\$301.34	\$2,653.00	(\$5,042.00)	\$2,653.00	\$2,365.00
AUDITING SERVICES - FINANCIAL ADMINISTRATION							
Auditing Services	\$21,850.00	\$21,250.00	\$600.00	\$21,850.00	\$0.00	\$21,850.00	\$21,850.00
Total Auditing Services	\$21,850.00	\$21,250.00	\$600.00	\$21,850.00	\$0.00	\$21,850.00	\$21,850.00
BUDGET COMMITTEE - FINANCIAL ADMINISTRATION							
Budget Committee Secretary Payroll	\$1,079.00	\$391.30	\$687.70	\$1,106.00	\$27.00	\$1,106.00	\$1,079.00
FICA and Medicare	\$83.00	\$29.94	\$53.06	\$85.00	\$2.00	\$85.00	\$83.00
Conferences	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
BUDGET COMMITTEE - FINANCIAL ADMINISTRATION							
Legal Notices	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Printing/Publications	\$100.00	\$64.00	\$36.00	\$100.00	\$0.00	\$100.00	\$100.00
Supplies	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Total Budget Committee	\$1,562.00	\$485.24	\$1,076.76	\$1,591.00	\$29.00	\$1,591.00	\$1,562.00
BUILDING INSPECTION							
Administrative Assistant Wages	\$44,290.00	\$44,175.83	\$114.17	\$47,584.00	\$3,294.00	\$47,584.00	\$44,290.00
Bldg Inspection & Code Enforcement	\$56,753.00	\$55,458.96	\$1,294.04	\$58,105.00	\$1,352.00	\$58,105.00	\$56,753.00
FICA and Medicare	\$7,730.00	\$7,772.98	(\$42.98)	\$8,085.00	\$355.00	\$8,085.00	\$7,730.00
Retirement	\$2,526.00	\$2,490.89	\$35.11	\$2,642.00	\$116.00	\$2,642.00	\$2,526.00
Books	\$1,500.00	\$873.54	\$626.46	\$1,000.00	(\$500.00)	\$1,000.00	\$1,500.00
Cell Phone - Building Department	\$600.00	\$493.84	\$106.16	\$600.00	\$0.00	\$600.00	\$600.00
Clothing Allowance	\$150.00	\$196.12	(\$46.12)	\$150.00	\$0.00	\$150.00	\$150.00
Conference/Schools/Training	\$1,200.00	\$328.11	\$871.89	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
Dues, Fees & Certification	\$1,500.00	\$545.00	\$955.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Land Use Project Management	\$2,500.00	\$960.76	\$1,539.24	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Office Supplies	\$1,500.00	\$877.23	\$622.77	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Software Support	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Vehicle: Fuel, Repairs, Maintenance	\$3,100.00	\$2,388.81	\$711.19	\$3,600.00	\$500.00	\$3,600.00	\$3,100.00
Total Building Inspection	\$123,350.00	\$116,562.07	\$6,787.93	\$128,467.00	\$5,117.00	\$128,467.00	\$123,350.00
CEMETERIES							
Cemetery Wages	\$37,711.00	\$38,936.79	(\$1,225.79)	\$38,654.00	\$943.00	\$38,654.00	\$37,711.00
Secretarial Wages	\$922.00	\$111.24	\$810.76	\$945.00	\$23.00	\$945.00	\$922.00
Sexton Stipend	\$5,766.00	\$5,952.62	(\$186.62)	\$5,910.00	\$144.00	\$5,910.00	\$5,766.00
FICA and Medicare	\$3,397.00	\$3,143.86	\$253.14	\$3,481.00	\$84.00	\$3,481.00	\$3,397.00
Administration	\$472.00	\$100.00	\$372.00	\$472.00	\$0.00	\$472.00	\$472.00
Computer Tech Services	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Equipment Maintenance	\$500.00	\$1,113.00	(\$613.00)	\$1,000.00	\$500.00	\$1,000.00	\$500.00
Equipment/Software	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Facility Improvements/Maintenance	\$15,000.00	\$278.46	\$14,721.54	\$16,000.00	\$1,000.00	\$16,000.00	\$15,000.00
Fuel/Oil	\$1,500.00	\$1,608.73	(\$108.73)	\$2,000.00	\$500.00	\$2,000.00	\$1,500.00
Gravesite Corner Markers	\$1,000.00	\$1,375.00	(\$375.00)	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Installation of Corner Markers	\$1.00	\$600.00	(\$599.00)	\$1.00	\$0.00	\$1.00	\$1.00
Storm Repair	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Supplies	\$300.00	\$8.59	\$291.41	\$300.00	\$0.00	\$300.00	\$300.00
Total Cemeteries	\$68,570.00	\$53,228.29	\$15,341.71	\$71,764.00	\$3,194.00	\$71,764.00	\$68,570.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
CONSERVATION: ADMINISTRATION							
Secretarial Wages	\$1,189.00	\$871.78	\$317.22	\$1,219.00	\$30.00	\$1,219.00	\$1,189.00
FICA and Medicare	\$91.00	\$68.97	\$22.03	\$93.00	\$2.00	\$93.00	\$91.00
Administration	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Education	\$875.00	\$252.00	\$623.00	\$875.00	\$0.00	\$875.00	\$875.00
Materials	\$375.00	\$28.64	\$346.36	\$375.00	\$0.00	\$375.00	\$375.00
Professional Memberships	\$650.00	\$250.00	\$400.00	\$650.00	\$0.00	\$650.00	\$650.00
Property Management	\$500.00	\$33.00	\$467.00	\$500.00	\$0.00	\$500.00	\$500.00
Web Master	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00
Total Conservation	\$4,230.00	\$1,504.39	\$2,725.61	\$4,262.00	\$32.00	\$4,262.00	\$4,230.00
OTHER CONSERVATION							
Heritage Commission	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Total Heritage Commission	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
ELECTION/VOTER REGISTRATION							
Supervisors of the Checklist	\$6,937.00	\$9,676.44	(\$2,739.44)	\$7,110.00	\$173.00	\$7,110.00	\$6,937.00
FICA and Medicare	\$531.00	\$925.46	(\$394.46)	\$544.00	\$13.00	\$544.00	\$531.00
Miscellaneous	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Total Election/Voter Registration	\$7,568.00	\$10,601.90	(\$3,033.90)	\$7,754.00	\$186.00	\$7,754.00	\$7,568.00
ELECTION ADMINISTRATION							
Election Administration Wages	\$9,785.00	\$10,500.92	(\$715.92)	\$5,125.00	(\$4,660.00)	\$5,125.00	\$5,125.00
FICA and Medicare	\$749.00	\$618.16	\$130.84	\$392.00	(\$357.00)	\$392.00	\$392.00
Election Furniture Purchase	\$1.00	\$564.96	(\$563.96)	\$1,000.00	\$999.00	\$1,000.00	\$1.00
Meals	\$2,000.00	\$1,995.41	\$4.59	\$700.00	(\$1,300.00)	\$700.00	\$2,000.00
Misc Supplies/Maintenance	\$7,000.00	\$30.08	\$6,969.92	\$9,000.00	\$2,000.00	\$9,000.00	\$7,000.00
Voting Machine Coding & Booth Repair	\$4,000.00	\$4,356.00	(\$356.00)	\$1,600.00	(\$2,400.00)	\$1,600.00	\$3,017.00
Voting Booth Setup	\$1,750.00	\$1,400.00	\$350.00	\$500.00	(\$1,250.00)	\$500.00	\$1,750.00
Total Election Administration	\$25,285.00	\$19,465.53	\$5,819.47	\$18,317.00	(\$6,968.00)	\$18,317.00	\$19,285.00
ELECTION, REG, VITAL STATS - TOWN CLERK							
Deputy Town Clerk	\$22,798.00	\$16,857.43	\$5,940.57	\$23,368.00	\$570.00	\$23,368.00	\$22,798.00
Muni. Agent/Vitals/Title Fees	\$29,000.00	\$27,279.50	\$1,720.50	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00
Town Clerk Fees	\$21,000.00	\$20,147.00	\$853.00	\$22,500.00	\$1,500.00	\$22,500.00	\$21,000.00
Town Clerk Stipend	\$1,384.00	\$1,439.16	(\$55.16)	\$1,419.00	\$35.00	\$1,419.00	\$1,384.00
FICA and Medicare	\$5,683.00	\$4,942.66	\$740.34	\$5,844.00	\$161.00	\$5,844.00	\$5,683.00
Computer Software & Supplies	\$4,500.00	\$3,545.25	\$954.75	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
Computer/Printer Purchase, Supplies	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	\$900.00	\$900.00
Conferences, Mileage, Dues	\$1,800.00	\$557.90	\$1,242.10	\$1,000.00	(\$800.00)	\$1,000.00	\$1,800.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
ELECTION, REG, VITAL STATS - TOWN CLERK							
Cr Card Process-Purch/Maint/Support	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Dog License Supplies	\$500.00	\$458.25	\$41.75	\$500.00	\$0.00	\$500.00	\$500.00
Office Supplies	\$900.00	\$1,395.28	(\$495.28)	\$1,200.00	\$300.00	\$1,200.00	\$900.00
Restoration of Official Documents	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Town Election Ballot/Materials	\$6,000.00	\$2,244.50	\$3,755.50	\$4,000.00	(\$2,000.00)	\$4,000.00	\$6,000.00
Vital Statistics - Stipend	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00
Total Town Clerk	\$96,066.00	\$78,966.93	\$17,099.07	\$95,832.00	(\$234.00)	\$95,832.00	\$96,066.00
EMERGENCY MANAGEMENT							
Communications	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
EOC & Shelter Operations	\$1,200.00	\$0.00	\$1,200.00	\$700.00	(\$500.00)	\$700.00	\$1,200.00
FIT Testing	\$600.00	\$0.00	\$600.00	\$100.00	(\$500.00)	\$100.00	\$600.00
Infection Control	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
Mileage	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Office Supplies	\$100.00	\$192.17	(\$92.17)	\$100.00	\$0.00	\$100.00	\$100.00
Photo ID Supplies	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Training and Education	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Total Emergency Management	\$3,000.00	\$192.17	\$2,807.83	\$2,000.00	(\$1,000.00)	\$2,000.00	\$3,000.00
FIRE DEPARTMENT/FORESTRY							
Fire Department Compensation	\$46,124.00	\$66,771.05	(\$20,647.05)	\$83,333.00	\$37,209.00	\$83,333.00	\$46,124.00
FICA and Medicare	\$3,529.00	\$5,108.14	(\$1,579.14)	\$6,375.00	\$2,846.00	\$6,375.00	\$3,529.00
Forest Fires	\$2,100.00	\$4,877.18	(\$2,777.18)	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00
FICA and Medicare - Forest Fire	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Building Fuel	\$7,000.00	\$3,660.94	\$3,339.06	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00
Building Maintenance	\$4,000.00	\$1,820.30	\$2,179.70	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Communication Equipment	\$12,000.00	\$13,360.46	(\$1,360.46)	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
Communication Maintenance	\$15,000.00	\$19,783.47	(\$4,783.47)	\$20,000.00	\$5,000.00	\$20,000.00	\$17,000.00
Dispatch	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
Dues	\$3,700.00	\$2,259.00	\$1,441.00	\$3,700.00	\$0.00	\$3,700.00	\$3,700.00
Electricity	\$5,800.00	\$4,717.45	\$1,082.55	\$5,800.00	\$0.00	\$5,800.00	\$5,800.00
EMS Equipment	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
EMS Equipment Maintenance	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
FD Grant	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	\$1.00
Fire Department Miscellaneous	\$1.00	\$683.40	(\$682.40)	\$1.00	\$0.00	\$1.00	\$1.00
Fire Department Supplies	\$1,000.00	\$2,897.31	(\$1,897.31)	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Fire Equipment	\$5,500.00	\$5,519.63	(\$19.63)	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
FIRE DEPARTMENT/FORESTRY							
Fire Equipment Maintenance	\$5,000.00	\$10,372.81	(\$5,372.81)	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Fire Prevention	\$2,500.00	\$1,594.93	\$905.07	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Internet Access	\$5,000.00	\$6,373.88	(\$1,373.88)	\$6,600.00	\$1,600.00	\$6,600.00	\$5,000.00
Medical Evaluations	\$500.00	\$85.00	\$415.00	\$500.00	\$0.00	\$500.00	\$500.00
Office Supplies	\$1,000.00	\$1,725.58	(\$725.58)	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Protective Clothing	\$20,000.00	\$11,845.85	\$8,154.15	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
SE NH Hazmat	\$7,000.00	\$6,968.35	\$31.65	\$7,400.00	\$400.00	\$7,400.00	\$7,000.00
Telephone, Pager, Tablet	\$3,900.00	\$6,811.80	(\$2,911.80)	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00
Training	\$12,500.00	\$8,751.34	\$3,748.66	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00
Truck Fuel	\$4,500.00	\$2,681.29	\$1,818.71	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
Truck Maintenance	\$12,500.00	\$15,245.85	(\$2,745.85)	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00
Water Supply	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Website	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00
Total Fire/Forestry	\$210,509.00	\$203,915.01	\$6,593.99	\$257,563.00	47,054.00	\$257,563.00	\$212,509.00
HEALTH - ADMINISTRATION							
Dues, Training, Conferences, Fuel	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Lab Fees	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Protective Clothing	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Spraying Application Fees	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Total Health - Administration	\$501.00	\$0.00	\$501.00	\$501.00	\$0.00	\$501.00	\$501.00
Highways & Streets							
Road Agent Wages	\$1.00	\$0.00	\$1.00	\$2,954.00	\$2,953.00	\$2,954.00	\$1.00
FICA and Medicare	\$0.00	\$0.00	\$0.00	\$226.00	\$226.00	\$226.00	\$0.00
Asphalt Maintenance/Rehabilitation	\$265,000.00	\$247,880.51	\$17,119.49	\$265,611.00	\$611.00	\$265,611.00	\$265,000.00
Brush Cutting	\$6,000.00	\$2,185.00	\$3,815.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00
Culverts	\$8,000.00	\$8,156.12	(\$156.12)	\$10,000.00	\$2,000.00	\$10,000.00	\$8,000.00
Ditching	\$5,500.00	\$3,535.00	\$1,965.00	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00
Equipment Purchase	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Grading	\$17,820.00	\$11,255.59	\$6,564.41	\$17,820.00	\$0.00	\$17,820.00	\$17,820.00
Gravel	\$24,610.00	\$25,815.33	(\$1,205.33)	\$24,610.00	\$0.00	\$24,610.00	\$24,610.00
Highway Grant	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Invasive Plant Spraying	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Maintenance & Repair	\$2,500.00	\$2,462.39	\$37.61	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Mowing	\$10,000.00	\$5,275.00	\$4,725.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
Patching	\$11,375.00	\$14,764.92	(\$3,389.92)	\$13,000.00	\$1,625.00	\$13,000.00	\$11,375.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
Highways & Streets							
Rain Storm Repair	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Road Research	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Safety Improvement	\$3,300.00	\$1,817.32	\$1,482.68	\$3,300.00	\$0.00	\$3,300.00	\$3,300.00
Salt Applicator Certification	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Sand Stockpile	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Shoulder Work	\$11,000.00	\$11,294.81	(\$294.81)	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00
Signs	\$1,500.00	\$2,262.00	(\$762.00)	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Sweeping	\$1,850.00	\$350.00	\$1,500.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00
Tree Canopy Trimming	\$16,500.00	\$2,813.00	\$13,687.00	\$16,500.00	\$0.00	\$16,500.00	\$16,500.00
Tree Removal	\$10,000.00	\$18,978.64	(\$8,978.64)	\$18,000.00	\$8,000.00	\$18,000.00	\$10,000.00
Wildlife Management	\$10,000.00	\$10,558.59	(\$558.59)	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
Winter Maintenance & Repair	\$7,500.00	\$7,435.94	\$64.06	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00
Winter Payrolls	\$276,000.00	\$285,360.45	(\$9,360.45)	\$281,000.00	\$5,000.00	\$281,000.00	\$276,000.00
Winter Salt	\$105,840.00	\$66,754.96	\$39,085.04	\$108,000.00	\$2,160.00	\$108,000.00	\$105,840.00
Winter Sand	\$28,000.00	\$14,337.09	\$13,662.91	\$32,000.00	\$4,000.00	\$32,000.00	\$28,000.00
Winter Storm Repair	\$1.00	\$6,811.56	(\$6,810.56)	\$1.00	\$0.00	\$1.00	\$1.00
Total Highways & Streets	\$822,304.00	\$750,104.22	\$72,199.78	\$848,879.00	\$26,575.00	\$848,879.00	\$822,304.00
INSURANCE							
Group Dental Insurance	\$8,477.00	\$5,010.61	\$3,466.39	\$6,948.00	(\$1,529.00)	\$6,948.00	\$6,948.00
Group Disability Insurance	\$6,711.00	\$6,769.61	(\$58.61)	\$9,124.00	\$2,413.00	\$9,124.00	\$9,124.00
Group Health Insurance	\$127,602.00	\$82,678.67	\$44,923.33	\$164,007.00	\$36,405.00	\$164,007.00	\$164,007.00
Life Insurance	\$250.00	\$193.50	\$56.50	\$250.00	\$0.00	\$250.00	\$250.00
Property Liability	\$40,075.00	\$40,075.00	\$0.00	\$43,682.00	\$3,607.00	\$43,682.00	\$43,682.00
Unemployment Compensation	\$3,651.00	\$3,651.00	\$0.00	\$3,135.00	(\$516.00)	\$3,135.00	\$3,135.00
Workers Compensation	\$23,657.00	\$23,657.00	\$0.00	\$26,023.00	\$2,366.00	\$26,023.00	\$26,023.00
FICA and Medicare: Insurance Buy-out	\$1,040.00	\$859.16	\$180.84	\$1,301.00	\$261.00	\$1,301.00	\$1,301.00
Total Insurance	\$211,463.00	\$162,894.55	\$48,568.45	\$254,470.00	\$43,007.00	\$254,470.00	\$254,470.00
LEGAL EXPENSES							
Legal Expenses - General	\$54,996.00	\$2,176.00	\$52,820.00	\$54,996.00	\$0.00	\$54,996.00	\$54,996.00
Legal Expense - Bldg Insp/Code Enforce	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Legal Expense - Planning/Zoning	\$1.00	\$11,912.00	(\$11,911.00)	\$1.00	\$0.00	\$1.00	\$1.00
Legal Expense - Police/Fire	\$1.00	\$3,180.50	(\$3,179.50)	\$1.00	\$0.00	\$1.00	\$1.00
Legal Expense - Selectmen	\$1.00	\$11,065.17	(\$11,064.17)	\$1.00	\$0.00	\$1.00	\$1.00
Total Legal Expenses	\$55,000.00	\$28,333.67	\$26,666.33	\$55,000.00	\$0.00	\$55,000.00	\$55,000.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
OTHER CULTURE & RECREATION							
Field Trips & Events	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Ski Program	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Summer Recreation - Supplies	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Total Other Culture & Recreation	\$3.00	\$0.00	\$3.00	\$3.00	\$0.00	\$3.00	\$3.00
PARKS AND RECREATION							
Electricity - Moore & Pond Parks	\$1,000.00	\$1,192.90	(\$192.90)	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Field House	\$5,000.00	\$0.00	\$5,000.00	\$1,000.00	(\$4,000.00)	\$1,000.00	\$5,000.00
Mowing & Trimming	\$2,500.00	\$1,270.00	\$1,230.00	\$1,500.00	(\$1,000.00)	\$1,500.00	\$2,500.00
Opening/Closing Park Bathrooms	\$1,200.00	\$960.00	\$240.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00
Park Maintenance - Clean/Trash	\$6,200.00	\$1,561.49	\$4,638.51	\$6,200.00	\$0.00	\$6,200.00	\$6,200.00
Park Paving	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Park, Field, Bathroom Supply/Repairs	\$5,000.00	\$1,133.33	\$3,866.67	\$2,000.00	(\$3,000.00)	\$2,000.00	\$5,000.00
Parks & Recreation Grant	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Park/Playground Equipment	\$3,000.00	\$2,752.88	\$247.12	\$2,000.00	(\$1,000.00)	\$2,000.00	\$3,000.00
Pond Park - Maintenance, Mowing, Trim	\$2,000.00	\$2,186.08	(\$186.08)	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Security Equipment	\$2,000.00	\$600.00	\$1,400.00	\$1,000.00	(\$1,000.00)	\$1,000.00	\$2,000.00
Special Event Preparation	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Total Parks and Recreation	\$28,102.00	\$11,656.68	\$16,445.32	\$18,102.00	(\$10,000.00)	\$18,102.00	\$28,102.00
PLANNING							
Books, Periodicals & Documents	\$175.00	\$244.97	(\$69.97)	\$175.00	\$0.00	\$175.00	\$175.00
Conference/Seminars	\$1,000.00	\$35.00	\$965.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
GIS System Annual Licensing/Update	\$1,100.00	\$1,646.25	(\$546.25)	\$1,700.00	\$600.00	\$1,700.00	\$1,100.00
Law Lectures	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00
Legal Notices	\$400.00	\$2,162.96	(\$1,762.96)	\$400.00	\$0.00	\$400.00	\$400.00
Master Plan Implement/Plan	\$8,501.00	\$0.00	\$8,501.00	\$5,000.00	(\$3,501.00)	\$5,000.00	\$8,501.00
Mileage	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00
Planning Board Grant	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	\$1.00
Southern NH Planning Commission	\$2,900.00	\$2,839.20	\$60.80	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00
Total Planning	\$14,377.00	\$6,928.38	\$7,448.62	\$11,475.00	(\$2,902.00)	\$11,475.00	\$14,377.00
POLICE DEPARTMENT							
Chief's Wages	\$106,241.00	\$125,210.74	(\$18,969.74)	\$108,897.00	\$2,656.00	\$108,897.00	\$106,241.00
Secretarial Wages	\$61,955.00	\$60,756.17	\$1,198.83	\$57,062.00	(\$4,893.00)	\$57,062.00	\$61,955.00
Chief/Secretary FICA and Medicare	\$12,867.00	\$6,714.71	\$6,152.29	\$5,944.00	(\$6,923.00)	\$5,944.00	\$12,867.00
Retirement	\$151,482.00	\$123,177.51	\$28,304.49	\$180,945.00	\$29,463.00	\$180,945.00	\$180,482.00
Full-time Officer Wages	\$330,776.00	\$326,749.73	\$4,026.27	\$428,054.00	\$97,278.00	\$428,054.00	\$330,776.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
POLICE DEPARTMENT							
Special Police Officer Wages (PT)	\$33,970.00	\$33,268.25	\$701.75	\$35,875.00	\$1,905.00	\$35,875.00	\$33,970.00
Overtime	\$40,000.00	\$20,637.38	\$19,362.62	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
FICA and Medicare (FT/PT/OT)	\$7,975.00	\$5,971.72	\$2,003.28	\$9,531.00	\$1,556.00	\$9,531.00	\$7,975.00
Special Detail Wages - Town	\$2,310.00	\$3,520.00	(\$1,210.00)	\$2,295.00	(\$15.00)	\$2,295.00	\$2,310.00
FICA and Medicare (Sp Detail)	\$177.00	\$177.06	(\$0.06)	\$176.00	(\$1.00)	\$176.00	\$177.00
Ammunition	\$3,000.00	\$2,952.00	\$48.00	\$4,000.00	\$1,000.00	\$4,000.00	\$3,000.00
Booking Area Improvements	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Books & Printed Materials	\$500.00	\$636.60	(\$136.60)	\$500.00	\$0.00	\$500.00	\$500.00
Child Advocacy Program	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00
Community Relations	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
Computer Expenses	\$8,000.00	\$6,662.57	\$1,337.43	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00
Copier Purchase, Maintenance, Supplies	\$700.00	\$975.89	(\$275.89)	\$700.00	\$0.00	\$700.00	\$700.00
Cruiser Maintenance	\$7,000.00	\$9,346.74	(\$2,346.74)	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00
Dues & Subscriptions	\$3,000.00	\$3,099.00	(\$99.00)	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
Equipment Maintenance	\$3,000.00	\$1,536.22	\$1,463.78	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
Gasoline	\$18,500.00	\$7,377.22	\$11,122.78	\$18,500.00	\$0.00	\$18,500.00	\$18,500.00
Health/Safety - Exams	\$1.00	\$1,900.00	(\$1,899.00)	\$2,680.00	\$2,679.00	\$2,680.00	\$1.00
Juvenile Supplies	\$75.00	\$0.00	\$75.00	\$1.00	(\$74.00)	\$1.00	\$75.00
Mileage	\$75.00	\$0.00	\$75.00	\$1.00	(\$74.00)	\$1.00	\$75.00
Miscellaneous	\$300.00	\$220.56	\$79.44	\$350.00	\$50.00	\$350.00	\$300.00
New Cruiser	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Office Supplies	\$850.00	\$2,117.32	(\$1,267.32)	\$850.00	\$0.00	\$850.00	\$850.00
OHRV Maintenance	\$350.00	\$78.58	\$271.42	\$350.00	\$0.00	\$350.00	\$350.00
PD Grant	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Photography	\$150.00	\$0.00	\$150.00	\$1.00	(\$149.00)	\$1.00	\$150.00
Police Equipment	\$7,000.00	\$20,204.48	(\$13,204.48)	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00
Prosecution Services	\$17,000.00	\$17,000.00	\$0.00	\$17,510.00	\$510.00	\$17,510.00	\$17,000.00
Telephone	\$4,150.00	\$3,433.34	\$716.66	\$3,800.00	(\$350.00)	\$3,800.00	\$4,150.00
Testing/Hiring	\$700.00	\$3,175.00	(\$2,475.00)	\$3,400.00	\$2,700.00	\$3,400.00	\$700.00
Tires	\$3,000.00	\$1,179.12	\$1,820.88	\$1,740.00	(\$1,260.00)	\$1,740.00	\$3,000.00
Training	\$1,000.00	\$995.00	\$5.00	\$8,000.00	\$7,000.00	\$8,000.00	\$1,000.00
Uniforms	\$6,000.00	\$9,626.92	(\$3,626.92)	\$10,000.00	\$4,000.00	\$10,000.00	\$6,000.00
Total Police Department	\$833,557.00	\$799,949.83	\$33,607.17	970,615.00	137,058.00	970,615.00	862,557.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
REVALUATION OF PROPERTY							
Property Appraisal	\$30,000.00	\$32,737.50	(\$2,737.50)	\$33,000.00	\$3,000.00	\$33,000.00	\$30,000.00
Total Revaluation of Property	\$30,000.00	\$32,737.50	(\$2,737.50)	\$33,000.00	\$3,000.00	\$33,000.00	\$30,000.00
SOLID WASTE DISPOSAL							
Full-time Wages	\$161,504.00	\$160,588.98	\$915.02	\$166,202.00	\$4,698.00	\$166,202.00	\$161,504.00
Part-time Wages	\$9,785.00	\$9,993.03	(\$208.03)	\$10,857.00	\$1,072.00	\$10,857.00	\$9,785.00
FICA and Medicare	\$13,104.00	\$13,278.83	(\$174.83)	\$13,545.00	\$441.00	\$13,545.00	\$13,104.00
Retirement	\$2,309.00	\$2,309.96	(\$0.96)	\$2,396.00	\$87.00	\$2,396.00	\$2,309.00
Certs, Dues, Training, Mileage	\$2,000.00	\$1,591.30	\$408.70	\$2,200.00	\$200.00	\$2,200.00	\$2,000.00
CFC Removal	\$2,000.00	\$2,688.00	(\$688.00)	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Clothing Allowance	\$1,650.00	\$1,930.56	(\$280.56)	\$1,850.00	\$200.00	\$1,850.00	\$1,650.00
Communications	\$1,875.00	\$3,522.32	(\$1,647.32)	\$2,860.00	\$985.00	\$2,860.00	\$1,875.00
Disposal of Recyclables	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Electronics Recycling	\$8,000.00	\$4,905.67	\$3,094.33	\$8,500.00	\$500.00	\$8,500.00	\$8,000.00
Equipment Purchase	\$1.00	\$1,750.00	(\$1,749.00)	\$4,000.00	\$3,999.00	\$4,000.00	\$1.00
Facility O & M and Electricity	\$31,000.00	\$35,857.62	(\$4,857.62)	\$31,000.00	\$0.00	\$31,000.00	\$31,000.00
Fluorescent Bulb Disposal	\$2,000.00	\$688.41	\$1,311.59	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Glass Disposal	\$7,000.00	\$5,422.51	\$1,577.49	\$2,000.00	(\$5,000.00)	\$2,000.00	\$7,000.00
Household Hazardous Waste Day	\$25,000.00	\$20,810.18	\$4,189.82	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00
Hydraulic Equipment O & M	\$5,000.00	\$3,370.12	\$1,629.88	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Landfill Disposal (MSW, C & D)	\$194,560.00	\$177,059.38	\$17,500.62	\$203,560.00	\$9,000.00	\$203,560.00	\$203,560.00
Loader O & M	\$15,000.00	\$20,053.57	(\$5,053.57)	\$16,000.00	\$1,000.00	\$16,000.00	\$15,000.00
New Boston Rd. Landfill Maintenance	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00
Printing Costs	\$500.00	\$585.00	(\$85.00)	\$500.00	\$0.00	\$500.00	\$500.00
Propane Tank Disposal	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00
Recycling Supplies	\$2,000.00	\$1,944.35	\$55.65	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Solid Waste Grant	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	\$1.00
Special Projects - Repair & Improvements	\$4,000.00	\$1,838.03	\$2,161.97	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Supplies & Tools - General	\$1,500.00	\$1,814.95	(\$314.95)	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Swap Shop Propane	\$650.00	\$396.10	\$253.90	\$650.00	\$0.00	\$650.00	\$650.00
Testing	\$6,900.00	\$6,560.23	\$339.77	\$500.00	(\$6,400.00)	\$500.00	\$6,900.00
Tires	\$2,000.00	\$2,682.00	(\$682.00)	\$2,500.00	\$500.00	\$2,500.00	\$2,000.00
Transportation of Recyclables	\$8,000.00	\$11,643.81	(\$3,643.81)	\$9,000.00	\$1,000.00	\$9,000.00	\$8,000.00
Total Solid Waste Disposal	\$510,939.00	\$493,284.91	\$17,654.09	\$523,220.00	\$12,281.00	\$523,220.00	\$519,939.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
STREET LIGHTING							
Street Lighting	\$2,900.00	\$2,266.19	\$633.81	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00
Total Street Lighting	\$2,900.00	\$2,266.19	\$633.81	\$2,900.00	\$0.00	\$2,900.00	\$2,900.00
TAX COLLECTOR - FINANCIAL ADMINISTRATION							
Deputy Tax Collector Wages	\$11,658.00	\$7,896.55	\$3,761.45	\$12,422.00	\$764.00	\$12,422.00	\$11,658.00
Tax Collector Fees	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Tax Collector Stipend	\$14,273.00	\$11,792.88	\$2,480.12	\$15,591.00	\$1,318.00	\$15,591.00	\$14,273.00
FICA and Medicare	\$2,175.00	\$1,506.24	\$668.76	\$2,334.00	\$159.00	\$2,334.00	\$2,175.00
Computers, Software & Support	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Cr Card Process-Purchase/Maint/Support	\$60.00	\$60.00	\$0.00	\$60.00	\$0.00	\$60.00	\$60.00
Identifying Mortgagees - Search Fees	\$1,760.00	\$1,297.49	\$462.51	\$1,870.00	\$110.00	\$1,870.00	\$1,760.00
Meetings, Dues, Fees, Certs, Mileage	\$1,000.00	\$235.00	\$765.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Office Supplies	\$300.00	\$616.54	(\$316.54)	\$720.00	\$420.00	\$720.00	\$300.00
Tax Bills	\$1,760.00	\$712.99	\$1,047.01	\$1,900.00	\$140.00	\$1,900.00	\$1,760.00
Total Tax Collector	\$35,487.00	\$24,117.69	\$11,369.31	\$38,398.00	\$2,911.00	\$38,398.00	\$35,487.00
TOWN BUILDINGS - GENERAL GOV'T BLDGS							
Building Maintenance Person	\$2,500.00	\$1,457.50	\$1,042.50	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Alarm Monitoring - Fire & Security	\$800.00	\$1,364.56	(\$564.56)	\$800.00	\$0.00	\$800.00	\$800.00
Building Maintenance	\$6,250.00	\$4,556.55	\$1,693.45	\$6,250.00	\$0.00	\$6,250.00	\$6,250.00
Carpet Cleaning/Tile Floor	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Custodial	\$6,500.00	\$6,750.00	(\$250.00)	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00
Electricity	\$15,000.00	\$15,911.45	(\$911.45)	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
Groundskeeping	\$2,500.00	\$1,662.24	\$837.76	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Heat	\$4,500.00	\$2,636.63	\$1,863.37	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
Smyth Building Grant	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	\$0.00	\$1.00
Smyth Building Maintenance	\$28,229.00	\$23,035.28	\$5,193.72	\$33,495.00	\$5,266.00	\$33,495.00	\$28,229.00
Sprinkler System Maintenance	\$800.00	\$1,403.32	(\$603.32)	\$2,000.00	\$1,200.00	\$2,000.00	\$800.00
Total Town Buildings	\$68,080.00	\$58,777.53	\$9,302.47	\$74,545.00	\$6,465.00	\$74,545.00	\$68,080.00
TOWN OFFICERS - EXECUTIVE							
Town Officials' Stipends	\$15,591.00	\$15,590.44	\$0.56	\$15,980.00	\$389.00	\$15,980.00	\$15,591.00
FICA and Medicare (Tn Officials)	\$1,193.00	\$1,192.63	\$0.37	\$1,223.00	\$30.00	\$1,223.00	\$1,193.00
Office Wages	\$111,864.00	\$111,418.08	\$445.92	\$113,385.00	\$1,521.00	\$113,385.00	\$111,864.00
Town Administrator Wages	\$83,932.00	\$90,610.65	(\$6,678.65)	\$93,351.00	\$9,419.00	\$93,351.00	\$83,932.00
FICA and Medicare (Office)	\$14,978.00	\$15,588.68	(\$610.68)	\$15,815.00	\$837.00	\$15,815.00	\$14,978.00
Office Retirement	\$2,098.00	\$2,265.29	(\$167.29)	\$2,334.00	\$236.00	\$2,334.00	\$2,098.00
Trustee of Trust Funds Clerical	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
TOWN OFFICERS - EXECUTIVE							
Trustees Admin Expense	\$550.00	\$84.00	\$466.00	\$550.00	\$0.00	\$550.00	\$550.00
FICA and Medicare (Webmaster, Longevity)	\$1,003.00	\$481.72	\$521.28	\$567.00	(\$436.00)	\$567.00	\$1,003.00
Longevity Compensation	\$8,500.00	\$8,500.00	\$0.00	\$2,500.00	(\$6,000.00)	\$2,500.00	\$8,500.00
Longevity Retirement	\$143.00	\$141.50	\$1.50	\$0.00	(\$143.00)	\$0.00	\$143.00
Computer Training	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Copier Maintenance & Toner Purchase	\$2,365.00	\$2,614.40	(\$249.40)	\$2,500.00	\$135.00	\$2,500.00	\$2,365.00
COVID Supplies	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Deliberative Session Mailing	\$500.00	\$376.20	\$123.80	\$500.00	\$0.00	\$500.00	\$500.00
Document Disposal/Shredding	\$600.00	\$370.00	\$230.00	\$700.00	\$100.00	\$700.00	\$600.00
Dues, Seminars & Subscriptions	\$4,558.00	\$4,112.00	\$446.00	\$4,740.00	\$182.00	\$4,740.00	\$4,558.00
Equipment Maintenance	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$350.00
Internet/E-mail Service	\$3,000.00	\$4,681.70	(\$1,681.70)	\$4,713.00	\$1,713.00	\$4,713.00	\$3,000.00
Legal Notices & Advertising	\$450.00	\$548.12	(\$98.12)	\$451.00	\$1.00	\$451.00	\$450.00
Microfilming	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Mileage	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Office Expenses	\$1,500.00	\$1,098.29	\$401.71	\$1,200.00	(\$300.00)	\$1,200.00	\$1,500.00
Postage & Base Rental	\$9,000.00	\$10,675.39	(\$1,675.39)	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00
Potential ADA Requirements	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Registry of Deeds	\$350.00	\$149.28	\$200.72	\$350.00	\$0.00	\$350.00	\$350.00
RSA's	\$400.00	\$347.55	\$52.45	\$400.00	\$0.00	\$400.00	\$400.00
Software Support & License Fees	\$100,560.00	\$99,373.42	\$1,186.58	\$75,835.00	(\$24,725.00)	\$75,835.00	\$100,560.00
Supplies - Office & General	\$4,500.00	\$4,555.50	(\$55.50)	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00
Tax Map Maintenance	\$2,000.00	\$2,850.00	(\$850.00)	\$2,450.00	\$450.00	\$2,450.00	\$2,000.00
Telephone	\$6,184.00	\$6,861.60	(\$677.60)	\$6,935.00	\$751.00	\$6,935.00	\$6,184.00
Town Report	\$7,185.00	\$7,269.00	(\$84.00)	\$2,050.00	(\$5,135.00)	\$2,050.00	\$7,185.00
Town Report Distribution	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
Web Hosting Fee & Domain Name	\$200.00	\$27.80	\$172.20	\$200.00	\$0.00	\$200.00	\$200.00
Web Master Stipend	\$4,613.00	\$4,797.04	(\$184.04)	\$4,917.00	\$304.00	\$4,917.00	\$4,613.00
Total Town Officers Expense	\$391,672.00	\$400,080.28	(\$8,408.28)	\$371,001.00	(\$20,671.00)	\$371,001.00	\$391,672.00
TREASURER - FINANCIAL ADMINISTRATION							
Deputy Treasurer Wages	\$618.00	\$90.00	\$528.00	\$618.00	\$0.00	\$618.00	\$618.00
Treasurer Stipend	\$11,440.00	\$12,360.00	(\$920.00)	\$12,669.00	\$1,229.00	\$12,669.00	\$11,440.00
FICA and Medicare	\$922.00	\$950.13	(\$28.13)	\$1,017.00	\$95.00	\$1,017.00	\$922.00
Mileage	\$1,000.00	\$990.93	\$9.07	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00

<u>DEPARTMENT</u>	<u>2024 Budget</u>	<u>2024 Expenditures</u>	<u>2024 Budget Balance</u>	<u>2025 Proposed Budget - BOS</u>	<u>Budget Variance 2024/2025</u>	<u>2025 Proposed - Budget Committee</u>	<u>2025 Default Budget</u>
TREASURER - FINANCIAL ADMINISTRATION							
Office Supplies	\$50.00	\$18.49	\$31.51	\$50.00	\$0.00	\$50.00	\$50.00
Seminars & Computer Training	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Total Treasurer	\$14,080.00	\$14,409.55	(\$329.55)	\$15,404.00	\$1,324.00	\$15,404.00	\$14,080.00
WELFARE - ADMINISTRATION							
Books, Meetings, Seminars, Training	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00
Dues	\$75.00	\$0.00	\$75.00	\$75.00	\$0.00	\$75.00	\$75.00
Mileage	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00
Miscellaneous/Office Supplies	\$400.00	\$25.19	\$374.81	\$400.00	\$0.00	\$400.00	\$400.00
Protective Clothing	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Telephone	\$500.00	\$639.27	(\$139.27)	\$500.00	\$0.00	\$500.00	\$500.00
Welfare Director Stipend	\$5,887.00	\$6,122.32	(\$235.32)	\$6,034.00	\$147.00	\$6,034.00	\$5,887.00
FICA and Medicare	\$450.00	\$468.36	(\$18.36)	\$462.00	\$12.00	\$462.00	\$450.00
Total Welfare Administration	\$7,463.00	\$7,255.14	\$207.86	\$7,622.00	\$159.00	\$7,622.00	\$7,463.00
WELFARE - DIRECT ASSISTANCE							
Direct Assistance	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
Total Welfare Direct Assistance	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00
ZONING BOARD OF ADJUSTMENT							
Conference/Schools/Reference	\$350.00	\$644.50	(\$294.50)	\$350.00	\$0.00	\$350.00	\$350.00
Legal Notices	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
Microfilming	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	\$1.00	\$1.00
Office Supplies	\$40.00	\$207.68	(\$167.68)	\$40.00	\$0.00	\$40.00	\$40.00
Total Zoning Board of Adjustment	\$1,391.00	\$852.18	\$538.82	\$1,391.00	\$0.00	\$1,391.00	\$1,391.00
Total	\$3,967,677.00	\$3,674,128.91	\$293,548.09	\$4,205,989.00	\$238,312.00	\$4,205,989.00	\$4,039,354.00
DIFFERENTIAL BETWEEN 2025 Proposed Budget and the 2025 Default Budget							
	\$166,635.00		4.13%				
Difference: 2025 Proposed Budget v. 2024 Budget							
			6.01%				
Estimated tax impact per \$1000/assessed home value							
			\$ 0.26				
Difference: 2025 Default Budget v. 2024 Budget							
			1.81%				
Estimated tax impact per \$1000/assessed home value							
			\$ 0.08				
Town of Candia 2024 Net Valuation		\$933,314,973.00					

REPORT OF THE TRUST FUNDS OF THE TOWN OF CANDIA, NH as of December 31, 2024

DATE OF CREATION	NAME OF TRUST FUND	PURPOSE OF TRUST FUND	HOW INVESTED	PRINCIPAL					INCOME				GRAND TOTAL OF PRINCIPAL & INCOME	Market Value
				BALANCE BEGINNING YEAR	NEW FUNDS CREATED	CAPITAL ADDITIONS	PRINCIPAL WITHDRAWALS	BALANCE END YEAR	BALANCE BEGINNING YEAR	DURING YEAR AMOUNT	EXPENDED DURING YEAR	BALANCE END YEAR		
1890	Cemetery Common Trust	Cemetery	Common Trust	223,966	-			223,966	77,492	25,881	(10,500)	92,874	316,840	\$851,687.54
1927	Moore, Henry W. Highway	Highway	Common Trust	489,461	-			489,461	117,389	40,404	(29,549)	128,244	617,705	\$1,386,008.12
1986	Candia Grange Scholarship Trust	Students	TD Bank	10,000	-			10,000	438	329		767	10,767	
1990	Mitchell, H&D Scholarship	Students	TD Bank	10,000	-			10,000	893	344		1,237	11,237	
1995	Verizon Patten Hill Tower Removal	Land Use	TD Bank	7,500	-			7,500	5,852	421		6,274	13,774	
1996	Verizon Tower Hill Tower Removal	Land Use	TD Bank	7,500	-			7,500	5,051	396		5,447	12,947	
1997	Omniport Patten Hill Tower Removal	Land Use	TD Bank	7,500	-			7,500	4,478	378		4,856	12,356	
1998	Telecorp PCS Tower Removal	Land Use	TD Bank	7,500	-			7,500	4,067	364		4,430	11,930	
1992	Cellular One Tower Removal	Land Use	TD Bank	7,500	-			7,500	7,304	467		7,771	15,271	
1997	HN Sander Health Assistance	Students	TD Bank	1,000	-			1,000	648	52		700	1,700	
2019	Ingrid and Kim Byrd Fitts Museum Trust	Maintenance	TD Bank	50,000	-			50,000	2,474	1,655		4,129	54,129	
2018	Ingrid and Kim Byrd Smyth Memorial Library Building Trust	Repairs	TD Bank	130,000	-			130,000	15,203	6,443		21,646	151,646	\$212,639.36
	Subtotal - Non-Expendable Trusts			951,927	-			951,927	241,288	77,134	(40,049)	278,374	1,230,301	
1990	Candia School Gym Construction	Building	TD Bank	19,839	-			19,839	23,366	1,363		24,729	44,568	
1991	Incinerator Site Decommissioning	Recycle	TD Bank	1,058	-		(1,173)	(115)	88	28		115	0	
1991	Fire Apparatus Capital Reserve	Cap Rsv	TD Bank	129,624	-	75,000		204,624	16,901	6,334		23,235	227,859	
1992	Candia School Bldg Maintenance	Repairs	TD Bank	8,994	-			8,994	343	295		638	9,632	
1993	Future Solid Waste Disposal	Cap Rsv	TD Bank	-	-			-	-	-		-	-	
2002	Future Revaluation Capital Reserve	Cap Rsv	TD Bank	161,052	-	20,000	(106,275)	74,777	10,124	4,745		14,870	89,647	
2003	School SPED Expendable Trust ³	SPED	TD Bank	187,000	-			187,000	31,060	6,878		37,939	224,939	
2006	Candia School District (CSD) Facility Needs CR	Cap Rsv	TD Bank	178	-			178	7	6		12	191	
2006	Fire Suppression Water Supply CR	Cap Rsv	TD Bank	4,879	-	250		5,129	456	170		626	5,755	
2007	CSD Tech Expendable Trust	Technology	TD Bank	-	-			-	1	0		1	1	
2007	Town Office Maintenance	Repairs	TD Bank	26,503	-	2,500	(1,520)	27,483	2,972	957		3,930	31,413	
2011	CSD Playground Expendable Trust	Repairs	TD Bank	0	-			0	0	0		0	0	
2016	Smyth Memorial Building Fund	Building	TD Bank	12,353	-	4,500	(6,338)	10,515	580	427		1,007	11,522	
2016	General Cemetary Maintenance Fund	Maintenance	TD Bank	9,350	-	2,200		11,550	507	332		839	12,389	
2019	Ron Thomas Heritage Commission Fund	Maintenance	TD Bank	3,742	-	42	(1,400)	2,384	244	105		350	2,734	
2017	Fire Station Infrastructure and Grounds CR	Cap Rsv	TD Bank	350,000	-	75,000	(5,415)	419,585	17,075	13,279		30,354	449,939	
2019	Fitts Museum Fund	Maintenance	TD Bank	73,967	-			73,967	21,756	2,441		24,197	98,165	\$129,018.37
2020	Future Capital Improvements	Cap Rsv	TD Bank	298,513	-	335,000	(246,562)	386,951	14,619	11,198		25,817	412,768	
2022	Recycle Center Equipment and Capital Improvement CRF	Cap Rsv	TD Bank	91,393	-	30,000		121,393	12,500	3,962		16,462	137,855	
	Subtotal - Expendable Trusts			1,378,447	-	544,492	(368,683)	1,554,256	152,600	52,521	-	205,121	1,759,377	
	FUND TOTALS			2,330,374	-	544,492	(368,683)	2,506,183	393,888	129,655	(40,049)	483,495	2,989,677	

22



Proposed Budget

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2024	Appropriations for period ending 12/31/2024	Selectmen's Appropriations for period ending 12/31/2025 (Recommended)	Selectmen's Appropriations for period ending 12/31/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2025 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2025 (Not Recommended)
General Government								
4130	Executive	02	\$400,080	\$391,672	\$371,001	\$0	\$371,001	\$0
4140	Election, Registration, and Vital Statistics	02	\$109,034	\$128,919	\$121,903	\$0	\$121,903	\$0
4150	Financial Administration	02	\$60,262	\$72,979	\$77,243	\$0	\$77,243	\$0
4152	Property Assessment	02	\$32,737	\$30,000	\$33,000	\$0	\$33,000	\$0
4153	Legal Expense	02	\$28,334	\$55,000	\$55,000	\$0	\$55,000	\$0
4155	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191	Planning and Zoning	02	\$7,781	\$15,768	\$12,866	\$0	\$12,866	\$0
4194	General Government Buildings	02	\$58,778	\$68,080	\$74,545	\$0	\$74,545	\$0
4195	Cemeteries	02	\$53,228	\$68,570	\$71,764	\$0	\$71,764	\$0
4196	Insurance Not Otherwise Allocated	02	\$162,895	\$211,463	\$254,470	\$0	\$254,470	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$913,129	\$1,042,451	\$1,071,792	\$0	\$1,071,792	\$0
Public Safety								
4210	Police	02	\$799,950	\$833,557	\$970,615	\$0	\$970,615	\$0
4215	Ambulances	02	\$366,915	\$360,672	\$357,409	\$0	\$357,409	\$0
4220	Fire	02	\$203,915	\$210,509	\$257,563	\$0	\$257,563	\$0
4240	Building Inspection	02	\$116,562	\$123,350	\$128,467	\$0	\$128,467	\$0
4290	Emergency Management	02	\$192	\$3,000	\$2,000	\$0	\$2,000	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,487,534	\$1,531,088	\$1,716,054	\$0	\$1,716,054	\$0
Airport/Aviation Center								



New Hampshire
 Department of
 Revenue Administration

2025
MS-737

Proposed Budget

4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Highways and Streets

4311	Highway Administration	02	\$0	\$2	\$2	\$0	\$2	\$0
4312	Highways and Streets	02	\$750,104	\$1,322,304	\$848,879	\$0	\$848,879	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$2,266	\$2,900	\$2,900	\$0	\$2,900	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$752,370	\$1,325,206	\$851,781	\$0	\$851,781	\$0

Sanitation

4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$493,285	\$510,939	\$523,220	\$0	\$523,220	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$493,285	\$510,939	\$523,220	\$0	\$523,220	\$0

Water Distribution and Treatment

4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



Proposed Budget

Electric

4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Health

4411	Health Administration	02	\$0	\$501	\$501	\$0	\$501	\$0
4414	Pest Control	02	\$7,394	\$7,695	\$2,653	\$0	\$2,653	\$0
4415	Health Agencies and Hospitals		\$0	\$8,500	\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$7,394	\$16,696	\$3,154	\$0	\$3,154	\$0

Welfare

4441	Welfare Administration	02	\$7,255	\$7,463	\$7,622	\$0	\$7,622	\$0
4442	Direct Assistance	02	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$2,225	\$0	\$0	\$0	\$0
Welfare Subtotal			\$7,255	\$19,688	\$17,622	\$0	\$17,622	\$0

Culture and Recreation

4520	Parks and Recreation	02	\$11,657	\$53,102	\$18,102	\$0	\$18,102	\$0
4550	Library		\$0	\$160,000	\$0	\$0	\$0	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	02	\$0	\$4,003	\$1	\$0	\$1	\$0
Culture and Recreation Subtotal			\$11,657	\$217,105	\$18,103	\$0	\$18,103	\$0



Proposed Budget

Conservation and Development

4611	Conservation Administration	02	\$1,504	\$4,230	\$4,262	\$0	\$4,262	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	02	\$0	\$1	\$1	\$0	\$1	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$1,504	\$4,231	\$4,263	\$0	\$4,263	\$0

Debt Service

4711	Principal - Long Term Bonds, Notes, and Other Debt		\$0	\$0	\$0	\$0	\$0	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt		\$0	\$0	\$0	\$0	\$0	\$0
4723	Interest on Tax and Revenue Anticipation Notes		\$0	\$0	\$0	\$0	\$0	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Operating Transfers Out

4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0



New Hampshire
 Department of
 Revenue Administration

2025
MS-737

Proposed Budget

4913	To Capital Projects Funds	\$0	\$335,000	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund	\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds	\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$0	\$335,000	\$0	\$0	\$0	\$0

Total Operating Budget Appropriations				\$4,205,989	\$0	\$4,205,989	\$0
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Proposed Budget

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations	Appropriations	Committee's	Committee's
			for period ending	for period ending	for period ending	for period ending
			12/31/2025	12/31/2025	12/31/2025	12/31/2025
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4312	Highways and Streets	06	\$150,000	\$0	\$150,000	\$0
<i>Purpose: Excess Winter Road Maintenance</i>						
4520	Parks and Recreation	04	\$27,500	\$0	\$27,500	\$0
<i>Purpose: Candia Youth Athletic Association</i>						
4915	To Capital Reserve Funds	05	\$30,000	\$0	\$30,000	\$0
<i>Purpose: Recycle Center Equipment and Capital Reserve Fund</i>						
4915	To Capital Reserve Funds	09	\$75,000	\$0	\$75,000	\$0
<i>Purpose: Add Funds to Fire Apparatus CRF</i>						
4915	To Capital Reserve Funds	10	\$75,000	\$0	\$75,000	\$0
<i>Purpose: Add Funds to Fire Station Infrastructure and Ground</i>						
4915	To Capital Reserve Funds	11	\$20,000	\$0	\$20,000	\$0
<i>Purpose: Add Funds to Revaluation CRF</i>						
4916	To Expendable Trusts	13	\$15,000	\$0	\$15,000	\$0
<i>Purpose: Place funds in Town Office Bldg Maint Trust Fund</i>						
4916	To Expendable Trusts	14	\$4,500	\$0	\$4,500	\$0
<i>Purpose: Smyth Memorial Building Fund</i>						
Total Proposed Special Articles			\$397,000	\$0	\$397,000	\$0



Proposed Budget

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations	Appropriations	Committee's	Committee's
			for period ending	for period ending	for period ending	for period ending
			12/31/2025	12/31/2025	12/31/2025	12/31/2025
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4312	Highways and Streets	08	\$150,000	\$0	\$150,000	\$0
<i>Purpose: Road reconstruction - Fieldstone Lane</i>						
4312	Highways and Streets	07	\$200,000	\$0	\$200,000	\$0
<i>Purpose: Road reconstruction - North Road</i>						
4415	Health Agencies and Hospitals	19	\$3,250	\$0	\$0	\$3,250
<i>Purpose: American Red Cross</i>						
4415	Health Agencies and Hospitals	18	\$4,000	\$0	\$0	\$4,000
<i>Purpose: Visiting Nurse Association of Manchester and South</i>						
4415	Health Agencies and Hospitals	21	\$1,400	\$0	\$0	\$1,400
<i>Purpose: Waypoint</i>						
4415	Health Agencies and Hospitals	20	\$2,100	\$0	\$0	\$2,100
<i>Purpose: Rockingham County Nutrition and Meals on Wheels</i>						
4415	Health Agencies and Hospitals	24	\$1,000	\$0	\$0	\$1,000
<i>Purpose: Home Health and Hospice Care</i>						
4449	Other Welfare	23	\$1,000	\$0	\$0	\$1,000
<i>Purpose: CASA</i>						
4449	Other Welfare	25	\$225	\$0	\$0	\$225
<i>Purpose: Retired and Senior Volunteer Program</i>						
4449	Other Welfare	17	\$6,807	\$0	\$0	\$6,807
<i>Purpose: Rockingham County Community Action</i>						
4449	Other Welfare	22	\$1,000	\$0	\$0	\$1,000
<i>Purpose: Big Brother/Big Sister</i>						
4550	Library	03	\$165,150	\$0	\$165,150	\$0
<i>Purpose: Smyth Public Library</i>						
4589	Other Culture and Recreation	12	\$4,000	\$0	\$4,000	\$0
<i>Purpose: Fitts Museum</i>						



Proposed Budget

Total Proposed Individual Articles	\$539,932	\$0	\$519,150	\$20,782
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Proposed Budget

Account	Source	Article	Actual Revenues for period ending 12/31/2024	Selectmen's Estimated Revenues for period ending 12/31/2025	Budget Committee's Estimated Revenues for period ending 12/31/2025
Taxes					
3120	Land Use Change Taxes for General Fund	02	\$19,500	\$19,500	\$19,500
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	02	\$15,829	\$15,829	\$15,829
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$62,874	\$62,742	\$62,742
Taxes Subtotal			\$98,203	\$98,071	\$98,071
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	02	\$1,238,450	\$1,238,450	\$1,238,450
3230	Building Permits	02	\$93,547	\$93,547	\$93,547
3290	Other Licenses, Permits, and Fees	02	\$8,988	\$8,988	\$8,988
Licenses, Permits, and Fees Subtotal			\$1,340,985	\$1,340,985	\$1,340,985
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
From Federal Government Subtotal			\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$408,688	\$408,688	\$408,688



New Hampshire
 Department of
 Revenue Administration

2025
MS-737

Proposed Budget

3353	Highway Block Grant	02	\$23,421	\$23,421	\$23,421
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$124	\$124	\$124
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	02	\$11,596	\$11,596	\$11,596
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$443,829	\$443,829	\$443,829

Charges for Services

3401	Income from Departments	02	\$99,111	\$99,111	\$99,111
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$99,111	\$99,111	\$99,111

Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	02	\$79,720	\$79,213	\$79,213
3503	Rents of Property		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements	02	\$1,259	\$1,259	\$1,259
3508	Contributions and Donations		\$0	\$0	\$0



Proposed Budget

3509	Revenue from Misc Sources Not Otherwise Classified	02	\$45,630	\$45,630	\$45,630
Miscellaneous Revenues Subtotal			\$126,609	\$126,102	\$126,102
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	02	\$11,674	\$11,674	\$11,674
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$11,674	\$11,674	\$11,674
Other Financing Sources					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	06	\$0	\$150,000	\$150,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$150,000	\$150,000
Total Estimated Revenues and Credits			\$2,120,411	\$2,269,772	\$2,269,772



New Hampshire
Department of
Revenue Administration

2025
MS-737

Proposed Budget

Item	Selectmen's Period ending 12/31/2025 (Recommended)	Budget Committee's Period ending 12/31/2025 (Recommended)
Operating Budget Appropriations	\$4,205,989	\$4,205,989
Special Warrant Articles	\$397,000	\$397,000
Individual Warrant Articles	\$539,932	\$519,150
Total Appropriations	\$5,142,921	\$5,122,139
Less Amount of Estimated Revenues & Credits	\$2,269,772	\$2,269,772
Estimated Amount of Taxes to be Raised	\$2,873,149	\$2,852,367



Proposed Budget

1. Total Recommended by Budget Committee	\$5,122,139
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions <i>(Sum of Lines 2 through 5 above)</i>	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$5,122,139
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>	\$512,214
 Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
 12. Bond Override (RSA 32:18-a), Amount Voted	 \$0
 Maximum Allowable Appropriations Voted at Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	 \$5,634,353