

## 2024 Budget

Wages-Consumer Price Index up by 3.7%

Increase Wages by 4%?

2023 Wages, including OT

\$1,046,996=32% of Operating Budget

Add Library-\$1,184,996=36% of Operating Budget

2024 Wages with 4% increase

\$1,088,875=32% of Operating Budget

Add Library 8% increase-\$1,237,875=36% of Operating Budget

Does Not include Volunteer Reimbursement or Weekend Coverage-\$32,000

Insurance-Up 15.6%

Employee Contribution is 20% of cost of plan.

\$5,000 pay out for Non-participation

Operating Budget Lines

4140.12- Election Wages up \$4,000-Four Elections

4140.16- Voting Machine-\$ 3,350, voting cards & testing & Maintenance. Couldn't buy new machine in 2023, encumbered \$7,000

4191-Planning Board-Secretary wages down because we are considering a Land Use Professional employee. 20 Hrs. per week @ \$20 per hour = \$20,800

4220-FD-EMT wages-Impending retirement. Fill shifts with Per Diem or try to hire replacement?

Per Diem-Chief has someone who would work 26 hrs. per week @ \$30 per hr. =\$40,560. That leaves 18 hrs. for others at \$30 per hr. =28,080 for total of \$68,640. Current wages + benefits = \$97,094

Penacook Rescue-Up @9.3% to \$166,204

Highway Dept. – Equipment Repairs up \$8,750-15.8%

Estimate for paving that includes Mt. View-Overlay, Ayers-Reclaim & Overlay, Morrill-Reclaim & Overlay, Library-Overlay, Borough-Grade & Shim & Swale and Center Sidewalk. \$230,000 + \$23,959 encumbered from 2023.

Encumbered \$23,958 for Paving & \$6,525 for guardrails for Layton Dr. & \$76,899 for the F-550 body & plow.

Dirt Roads-Use ARPA \$250,000 -Hire contractor for work?

Transfer Station- Wages up \$20,300 = 42% Full staff + Increased hours. (20 hrs. per week)

Co-op Fees up from \$85 to \$90 per ton. Average 45 tons per month = \$48,600 Offset from Shaver \$12,00.

Encumbered \$9,299.66 for 400-amp meter socket.

Direct Assistance-Up \$4,000

Library-Wages up 8%, Trustees funding \$9,000 in wages again this year.

Overall budget up 9.7%

Warrant Articles-

Operating Budget-\$3,323,045 up \$94,224 which is 2.9%

Goldstar-\$36,704.26

Capital Reserves-\$168,000

Backhoe-\$197,950 5-year lease with down payment of current Cap. Res. Of \$41,000 @ \$32,000 per year.

Grader- \$440,000 Should have enough in Cap. Res. (\$379,882) +( \$30,000 '24' Cap. Res. Deposit) and trade in to purchase.

Folder/Inserter for T.C.-\$5,500

Steam Cleaner for H.D.-\$9,000 10K

Gazebo Railings-\$6,000

Website-\$10,000

Gutters for Meeting House-\$4,000

Mini-Split for Historical Society Room in Library-\$8,000

Cemetery Trustees-Prepare New Lots at Maple Grove Cemetery-\$33,000

Accept SL Trust Fund Distributions

Historic District Zoning Changes

Planning Board Zoning Changes