

2025 Budget

Preliminary Operating Budget-\$3499,820- Increase of \$176,367. Or 5.3%

Wages-Consumer Price Index up by 3%

Increase Wages by 4%?

2024 Wages, including OT

\$1,237,875=36% of Operating Budget

2025 Wages with 4% increase

\$1,340,251=38% of Operating Budget

Does Not include Volunteer Reimbursement or Weekend Coverage-\$41,000

Insurance-switched to NH Interlocal Trust

Offered two plans-

- \$0 deductible HMO \$20 Co-Pay. Town pays 70% of cost.
- \$2,000 deductible HMO with an HSA that the town contributes \$1,000 to HSA. Town pays 80% of cost.
\$6,500 pay out for non-participation

Cost savings to town from 2024 costs-\$37,312

We used this and an additional \$13,000 to account for potential changes in the various departments.

Operating Budget Lines

4140.16- Voting Machine-\$ 3,350, voting cards & testing & Maintenance. Couldn't buy new machine in 2024, Warrant Article this year for \$7,000

4220-FD-EMT wages

Per Diem-Chief has covered shifts with Herb Batchelder 3 days per week and covers other shifts with "Call FF's". Wage line is up from \$63,753 to \$75,000, but the total expense for coverage is down by \$16,260.

Penacook Rescue-Up @11.4% to \$185,122. PRS operating budget up from \$539,623 to \$650,000. Merrimack County contributing \$50,000 to operating costs.

Highway Dept.

Dirt Roads-Use ARPA \$250,000 -R.D. Edmunds hired to provide material.

Increase Healthcare and Retirement-hope to fill 2 vacancies

Paving-Ayers Road, Section of Intervale Road, Hackleboro Road from Center to Orchard and Center curbing reset.

Transfer Station-

Co-op Fees up from \$90 to \$95 per ton. Average 45 tons per month = \$50,160 Offset from Shaver \$12,000.

\$10,000 for Household Hazardous Waste Day

Planning Board-Add line for legal, \$5,000

Legal fees for 2024- PB-\$7,563, ZBA-\$668, 91:a seminar for all boards and committees-\$3,623

PB feels that 2025 will be challenging year.

Direct Assistance-Up \$4,000

Library-Wages up 4%, Trustees funding \$9,000 in wages again this year.

Warrant Articles-

Goldstar-\$35,874 Last year of payments

Capital Reserves-\$93,000-removed grader (\$30,000), added Transfer Station (\$5,000)

Voting Machine-\$7,000

Accept SL Trust Fund Distributions

Petition W.A. for \$60,000-Replace packer truck with electric compactor

Waste Oil Burner for HD-\$20,000?

Sam Lake Garage Renovation-\$80,000. \$69,000 in Cap Res. Anticipate additional \$12 K in August

Capitol Reserve Account for Voting Equipment-\$5,000

Weatherization of Library-\$20,000