

Nottingham Selectboard Work Session

Wednesday, March 27, 2024

Members present: John Morin, Steve Welch, Tim Dabrieo, Matthew Shirland, and John Decker.

Others: Town Administrator Ellen White, Chief Fawn Woodman, Recreation Director Kortney Dorow, and Highway Director Steve Rollins.

Members of the public: See sign in sheet attached.

Call to Order

Chairman John Morin called the work session to order at 6:35 PM with the Pledge of Allegiance.

2024 Budget Work Session

Ms. White provided the Board with an update on how to proceed with holding a special meeting pursuant RSA 40:13, x, if they choose. This would require a new operating budget to be recommended by both the Selectboard and Budget Committee, a budget hearing, deliberative session, followed by a ballot vote.

Further review of the default budget began with a line-by-line review. Input was taken from the Town Administrator and Department Heads in attendance. The Board agreed to proceed with the purchase of the new police cruiser utilizing the ARPA funds remaining (\$115,951). The special highway block grant funds received in 2022 and 2023 will be used to help fund highway expenditures. Adjusting several line items as shown on the attached budget spreadsheet allowed the Selectboard to come up with a budget within the default budget bottom line.

Non-Public Session

Mr. Mr. Shirland moved to enter non-public session at 9:20 PM pursuant to RSA 91-A:3, II (a). Mr. Dabrieo seconded. Motion carried with a 5:0 roll call vote in favor. Mr. Shirland - aye, Mr. Decker - aye, Mr. Dabrieo - aye, Mr. Morin - aye, and Mr. Welch - aye.

Non-public session was entered at 7:15 PM

Mr. Dabrieo moved to exit the public session at 10:01 PM. Mr. Decker seconded. Motion carried with a 5:0 roll call vote in favor. Mr. Shirland - aye, Mr. Decker - aye, Mr. Dabrieo - aye, Mr. Morin - aye, and Mr. Welch - aye.

Adjournment

Mr. Dabrieo made a motion to close the work session. Mr. Decker seconded. Roll call vote was taken: Mr. Shirland - aye, Mr. Decker - aye, Mr. Dabrieo - aye, Mr. Morin - aye, and Mr. Welch - aye.

The meeting was adjourned at 10:01 pm.

Submitted by,

Ellen White, Town Administrator

				2022 A	Failed	2024 D	2024		
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6,452	\$89,159	\$20,184	\$91,661	\$91,661
1,200	\$1,200	\$0	\$1,200	\$1,200
2,700	\$3,200	\$4,169	\$12,100	\$10,000
7,800	\$6,262	\$3,892	\$20,800	\$18,000
500	\$1,000	\$0	\$500	\$500
5,750	\$5,550	\$0	\$5,750	\$5,750
\$1	\$1	\$0	\$1	\$0
1,200	\$200	\$1,012	\$3,200	\$3,200
\$0	\$500	\$0	\$0	\$0
\$350	\$350	\$29	\$350	\$350

01-4140.20	35	TOWN CLERK DEPT TOTAL	\$86,704	\$9
01-4140.20-010	37	EL Salary Moderator	\$1,200	\$
01-4140.20-012	38	EL Salaries Elec Workers	\$3,492	\$
01-4140.20-015	39	EL Salaries Supervisors	\$7,121	\$
01-4140.20-020	40	EL Postage	\$31	\$
01-4140.20-022	41	EL Printing	\$4,129	\$
01-4140.20-024	42	EL Conf/Wrkshp	\$110	\$
01-4140.20-028	43	EL Training/Support	\$325	\$
01-4140.20-032	44	EL Advertising	\$5,845	\$
01-4140.20-036	45	EL Office Supplies	\$329	\$

Category	Item	Quantity	Unit Price	Total Price	Notes
01-419.10-010	01-419.10-010	100	FE Policy/Security	FE 500	
01-419.10-011	01-419.10-011	100	FE Planner	FE 500	
01-419.10-012	01-419.10-012	100	FE Policy	FE 500	
01-419.10-013	01-419.10-013	100	FE Policy	FE 500	
01-419.10-014	01-419.10-014	100	FE Policy/Conferences	FE 500	
01-419.10-015	01-419.10-015	100	FE Publications	FE 500	

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/26/24	2024 Proposed 3/20/2024	2024 Proposed 3/27/2024
01-4191.10-026	107	PB Registry Of Deeds	\$0	\$0	\$200	\$0	\$0	\$0
01-4191.10-032	108	PB Advertising	\$2,737	\$1	\$2,500	\$0	\$1	\$0
01-4191.10-036	109	PB Office Supplies	\$292	\$300	\$300	\$0	\$300	\$300
01-4191.10-037	110	PB Equipment	\$0	\$1	\$1	\$0	\$1	\$0
01-4191.10-038	111	PB Mileage	\$0	\$1	\$100	\$0	\$1	\$0
01-4191.10-040	112	PB Master Plan-Town Map	\$0	\$1	\$1	\$0	\$1	\$0
01-4191.10-042	113	PB Plan/Legal Services	\$0	\$500	\$500	\$0	\$500	\$500
01-4191.10-050	114	PB Legal/Eng Reim O/S Rev	\$9,027	\$1	\$1	\$0	\$1	\$0
01-4191.10-500	115	PB Miscellaneous	\$6,372	\$0	\$6,500	\$0	\$0	\$0
01-4191	116	PLANNING BOARD DEPT TOTAL	\$61,857	\$43,406	\$59,754	\$9,034	\$43,406	\$43,437
01-4193.10-010	117	ZN Salary Secretary	\$0	\$1	\$2,400	\$0	\$1	\$0
01-4193.10-020	118	ZN Postage	\$394	\$500	\$500	\$50	\$500	\$50
01-4193.10-024	119	ZN Dues/Conferences	\$180	\$300	\$300	\$0	\$300	\$150
01-4193.10-025	120	ZN Publications	\$0	\$50	\$50	\$0	\$50	\$50
01-4193.10-032	121	ZN Advertising	\$1,990	\$1	\$400	\$0	\$1	\$0
01-4193.10-036	122	ZN Office Supplies	\$304	\$150	\$150	\$0	\$150	\$150
01-4193.10-500	123	ZN Miscellaneous	\$0	\$1	\$1	\$0	\$1	\$0
01-4193	124	ZONING BOARD DEPT TOTAL	\$2,868	\$1,003	\$3,801	\$50	\$1,003	\$400
01-4194.10-010	125	TO-CC Salary Cleaning	\$28,197	\$28,200	\$25,235	\$4,700	\$25,235	\$28,200
01-4194.10-012	126	TO-CC Salary Maintenance	\$2,350	\$1	\$10,000	\$1,128	\$0	\$0
01-4194.10-130	127	TO-CC Mat/Equip/Supplies	\$5,094	\$5,000	\$6,000	\$264	\$5,000	\$5,000
01-4194.10-135	128	TO-CC-Mowing/Shoveling	\$5,245	\$5,250	\$5,000	\$1,388	\$5,250	\$5,250
01-4194.10-201	130	RECY Bldg Maintenance	\$8,095	\$5,000	\$5,000	\$8,153	\$5,000	\$8,153
01-4194.10-202	131	Dame Bld Maint. (Hist Soc)	\$0	\$1	\$1	\$0	\$1	\$0
01-4194.10-203	132	Grange Bldg Maintenance	\$810	\$1	\$1	\$135	\$1	\$0
01-4194.10-204	133	TO-CC Bldg Maintenance	\$23,513	\$20,000	\$20,000	\$5,827	\$20,000	\$15,000
01-4194.10-205	134	Old-TH-SAU Bldg Maint.	\$3,155	\$2,000	\$2,000	\$1,050	\$2,000	\$1,050
01-4194.10-206	135	Fire Station Bldg Maint.	\$17,358	\$6,500	\$6,500	\$1,214	\$6,500	\$1,500
01-4194.10-207	136	Old Fire Bldg Maint.	\$347	\$2,500	\$1	\$0	\$2,500	\$0
01-4194.10-208	137	HYW Bldg Maintenance	\$5,211	\$3,000	\$3,000	\$1,910	\$3,000	\$2,000
01-4194.10-209	138	LIB Bldg Maintenance	\$270	\$2,000	\$2,000	\$3,135	\$5,000	\$5,000
01-4194.10-210	139	Old TH-SAU Electric	\$431	\$3,000	\$3,000	\$770	\$3,000	\$3,000
01-4194.10-211	140	NEW Fire Bldg. Electric	\$4,964	\$4,600	\$1,500	\$781	\$5,000	\$5,000
01-4194.10-212	141	Old Fire sta. Electric	\$350	\$500	\$600	\$110	\$500	\$500
01-4194.10-213	142	HYW Electric	\$2,992	\$3,300	\$3,300	\$1,141	\$3,300	\$3,300
01-4194.10-214	143	LIB Electric	\$4,234	\$5,000	\$7,350	\$618	\$5,000	\$5,000
01-4194.10-215	144	TO-CC Electric	\$22,868	\$22,000	\$30,750	\$2,189	\$22,000	\$22,000
01-4194.10-216	145	Square (156/ledge/deerfield)Electric	\$166	\$300	\$300	\$28	\$300	\$200
01-4194.10-217	146	Grange (beside Old TH-SAU) Electric	\$194	\$300	\$300	\$32	\$300	\$200
01-4194.10-218	147	Pit-Smoke St. Electric	\$1,041	\$1,450	\$1,950	\$125	\$1,450	\$1,450
01-4194.10-219	148	Recycling Electric	\$4,138	\$4,650	\$4,650	\$1,118	\$4,650	\$4,650
01-4194.10-220	147	REC Marston Electric	\$1,680	\$1,650	\$1,560	\$336	\$1,650	\$1,650
01-4194.10-230	150	Old TH-SAU Heat	\$0	\$0	\$0	\$0	\$0	\$0
01-4194.10-231	151	NEW Fire Stat. Heat	\$14,039	\$11,000	\$8,550	\$3,768	\$8,550	\$11,000
01-4194.10-232	152	OLD FS Heat	\$0		\$0	\$736		\$0

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01-4194.10-233	153	HYW Heat	\$2,002	\$2,850	\$2,850	\$1,030	\$2,850	\$2,850
01-4194.10-234	154	LIB Heat	\$2,838	\$3,135	\$3,135	\$842	\$3,135	\$3,135
01-4194.10-235	155	TO-CC Heat	\$18,738	\$17,925	\$21,375	\$7,894	\$17,925	\$17,925
01-4194.10-236	156	Dame (Hist. Soc.) Heat	\$893	\$1,425	\$1,425	\$196	\$1,425	\$1,000
01-4194.10-237	157	RECY Heat	\$1,517	\$2,700	\$3,562	\$212	\$2,700	\$1,500
01-4194.10-310	159	TO-CC Bldg Internet	\$10,424	\$9,766	\$9,766	\$2,053	\$9,766	\$9,766
01-4194.10-400	160	TO-CC-Dumpster	\$3,806	\$3,200	\$3,200	\$535	\$3,200	\$3,200
01-4194.10-500	161	TO-CC Miscellaneous	\$0	\$1	\$1	\$0	\$1	\$0
01-4194	162	TH OTHER BLDG DEPT TOTAL	\$196,960	\$178,205	\$193,862	\$53,418	\$176,189	\$168,479
01-4195.10-130	163	CEM Cemeteries	\$10,230	\$6,500	\$6,500	\$0	\$6,500	\$6,500
01-4195.10-134	164	CEM Road Upgrade	\$0	\$0	\$0	\$0	\$0	\$0
01-4195	165	CEMETERIES DEPT TOTAL	\$10,230	\$6,500	\$6,500	\$0	\$6,500	\$6,500
01-4196.10-610	166	INS Workers Compensation	\$38,547	\$42,292	\$38,447	\$42,292	\$42,292	\$42,292
01-4196.10-620	167	INS Property/Liability	\$71,039	\$77,433	\$71,039	\$0	\$77,433	\$77,433
01-4196.10-660	168	INS Other/Deductible	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000
01-4196.10-900	169	INS Claims O/S Rev	\$36,206			\$0		
01-4196	170	INSURANCE DEPT TOTAL	\$145,792	\$122,725	\$112,486	\$42,292	\$122,725	\$122,725
01-4197.10-260	171	Regional Planning Assoc	\$0	\$0	\$0	\$0	\$0	\$0
01-4197	172	REG. PLAN ASSOC. DEPT TOTAL	\$0	\$0	\$0	\$0	\$0	\$0
01-4210.10-010	173	PD Salary F/T	\$516,128	\$649,700	\$460,200	\$130,388	\$649,700	\$631,136
01-4210.10-011	174	PD Salary F/T Overtime	\$33,446	\$30,000	\$25,000	\$10,707	\$30,000	\$30,000
01-4210.10-012	175	PD Salary P/T	\$10,776	\$20,000	\$6,000	\$5,333	\$20,000	\$20,000
01-4210.10-014	176	PD Salary AA	\$48,492	\$50,000	\$45,000	\$12,086	\$50,000	\$50,000
01-4210.10-015	177	PD Salary Special Duty O/S Rev	\$0		\$1	\$0		\$0
01-4210.10-016	178	PD Prosecution Services	\$16,000	\$17,040	\$16,000	\$2,840	\$17,040	\$17,040
01-4210.10-020	179	PD Postage	\$272	\$500	\$500	\$71	\$500	\$500
01-4210.10-024	180	PD Dues/Conferences	\$250	\$300	\$300	\$0	\$300	\$300
01-4210.10-025	181	PD Publications	\$201	\$200	\$200	\$0	\$200	\$200
01-4210.10-026	182	PD Training	\$10,424	\$12,500	\$10,000	\$3,511	\$12,500	\$12,500
01-4210.10-027	183	PD Testing	\$624	\$1,600	\$1,600	\$675	\$1,600	\$1,600
01-4210.10-028	184	PD Uniforms/Cleaning	\$14,686	\$10,800	\$10,800	\$1,405	\$10,800	\$10,800
01-4210.10-029	185	PD Software Licensing	\$3,400	\$6,100	\$3,925	\$547	\$6,100	\$6,100
01-4210.10-030	186	PD Service Contracts	\$6,937	\$10,100	\$6,100	\$495	\$10,100	\$10,100
01-4210.10-036	187	PD Office Supplies	\$1,372	\$2,000	\$2,000	\$70	\$2,000	\$1,500
01-4210.10-037	188	PD Office Equipment	\$5,592	\$5,600	\$5,600	\$520	\$5,600	\$5,600
01-4210.10-040	189	PD Gasoline	\$22,976	\$22,400	\$22,400	\$4,082	\$22,400	\$22,400
01-4210.10-042	190	PD Cruiser Maintenance	\$9,328	\$8,500	\$8,500	\$738	\$8,500	\$7,500
01-4210.10-044	191	PD Equip/Procur/Maint	\$28,086	\$27,000	\$27,000	\$0	\$27,000	\$27,000
01-4210.10-046	192	PD Radio Repair	\$780	\$750	\$750	\$0	\$750	\$750
01-4210.10-220	193	PD Telephone	\$0	\$1,980	\$0	\$248	\$1,980	\$1,980
01-4210.10-225	194	PD Internet	\$3,788	\$2,556	\$2,352	\$640	\$2,556	\$2,556
01-4210.10-230	195	PD DARE	\$3,375	\$2,000	\$2,000	\$0	\$2,000	\$2,000
01-4210.10-500	196	PD Community Relations / Misc.	\$415	\$350	\$250	\$0	\$350	\$350
01-4210.10-510	197	PD Pistol Permit O/S Rev	\$11,378	\$0	\$0	\$0	\$0	\$0
01-4902.10-100	198	PD Cruiser	\$48,875	\$50,453	\$48,875	\$0	\$50,453	\$0
01-4210	199	POLICE DEPT TOTAL	\$797,601	\$932,429	\$705,353	\$174,357	\$932,429	\$861,912
01-4220.10-010	200	F/R Full Time Salary	\$298,823	\$375,000	\$330,000	\$44,126	\$375,000	\$330,000
01-4220.10-011	201	F/R Full Time Overtime Salary	\$60,655	\$20,000	\$15,000	\$14,840	\$20,000	\$30,000
01-4220.10-012	202	F/R Part Time Salary	\$73,874	\$65,000	\$55,000	\$20,608	\$65,000	\$65,000
01-4220.10-014	203	F/R Service Contracts	\$985	\$250	\$1	\$0	\$250	\$250
01-4220.10-015	204	F/R Stipend	\$40,000	\$40,000	\$40,000	\$0	\$40,000	\$40,000
01-4220.10-016	205	F/R Chief's Salary	\$11,440	\$11,440	\$11,440	\$1,907	\$11,440	\$11,440
01-4220.10-017	206	F/R Mileage	\$40	\$200	\$200	\$0	\$200	\$200
01-4220.10-019	207	F/R Postage	\$80	\$125	\$125	\$18	\$125	\$125
01-4220.10-022	208	F/R Breathing Apparatus	\$1,400	\$5,000	\$5,000	\$0	\$5,000	\$2,500
01-4220.10-024	209	F/R Dues	\$1,230	\$1,405	\$1,405	\$0	\$1,405	\$1,405
01-4220.10-025	210	F/R Publications	\$1,977	\$1,700	\$1,700	\$0	\$1,700	\$1,700
01-4220.10-026	211	F/R Training	\$7,962	\$9,000	\$9,000	\$2,625	\$9,000	\$8,500
01-4220.10-028	212	F/R Protective Gear	\$9,721	\$10,000	\$10,000	\$88	\$10,000	\$10,000
01-4220.10-029	213	F/R Software Licensing	\$2,170	\$3,000	\$3,000	\$600	\$3,000	\$3,000
01-4220.10-030	214	F/R Vaccinations/Testing	\$3,910	\$4,000	\$4,000	\$665	\$4,000	\$4,000

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01-4220.10-032	215	F/R Uniforms/Cleaning	\$6,820	\$3,500	\$3,500	\$0	\$3,500	\$3,500
01-4220.10-036	216	F/R Office Supplies	\$590	\$1,000	\$1,000	\$0	\$1,000	\$750
01-4220.10-037	217	F/R Equipment/Office	\$1,287	\$1,000	\$1,000	\$0	\$1,000	\$1,000
01-4220.10-038	218	F/R Supplies/Equipment	\$1,284	\$9,000	\$9,000	\$0	\$9,000	\$3,000
01-4220.10-040	219	F/R Gasoline/Diesel	\$7,962	\$10,000	\$10,000	\$557	\$10,000	\$10,000
01-4220.10-042	220	F/R Vehicle Maint	\$20,227	\$15,000	\$15,000	\$100	\$15,000	\$15,000
01-4220.10-044	221	F/R Equipment Maintenance	\$5,411	\$3,000	\$3,000	\$0	\$3,000	\$3,000
01-4220.10-045	222	F/R Hydrant Maintenance	\$691	\$5,000	\$5,000	\$0	\$5,000	\$0
01-4220.10-046	223	F/R Radio/Maint	\$30	\$6,500	\$6,500	\$0	\$6,500	\$6,500
01-4220.10-220	224	F/R Telephone	\$692	\$2,200	\$2,200	\$62	\$2,200	\$1,200
01-4220.10-225	225	F/R Internet	\$4,647	\$3,600	\$3,600	\$730	\$3,600	\$4,600
01-4220.10-500	226	F/R Miscellaneous	\$0	\$300	\$300	\$0	\$300	\$0
01-4220.10-501	227	F/R Haz Mat	\$2,765	\$3,000	\$3,000	\$0	\$3,000	\$3,000
01-4220.10-505	228	F/R Forest Fire	\$190	\$2,000	\$2,000	\$0	\$2,000	\$2,000
01-4220	229	FIRE/RESCUE DEPT TOTAL	\$566,863	\$611,220	\$550,971	\$86,926	\$611,220	\$561,670
01-4240.10-012	231	BI Part-Time Salary	\$50,370	\$55,000	\$55,000	\$9,636	\$55,000	\$55,000
01-4240.10-020	232	BI Postage	\$48	\$50	\$50	\$21	\$50	\$50
01-4240.10-024	234	BI Dues	\$320	\$400	\$400	\$45	\$400	\$400
01-4240.10-025	235	BI Publications	\$0	\$1,500	\$100	\$0	\$1,500	\$1,500
01-4240.10-026	236	BI Train/Cert/Conf	\$0	\$500	\$500	\$0	\$500	\$500
01-4240.10-029	237	BI Software Licensing	\$1,673	\$1,600	\$1,600	\$0	\$1,600	\$1,600
01-4240.10-036	238	BI Office Supplies	\$817	\$300	\$300	\$0	\$300	\$300
01-4240.10-038	240	BI Mileage	\$2,423	\$2,000	\$2,000	\$0	\$2,000	\$2,000
01-4240	244	BLDG INSP DEPT TOTAL	\$55,651	\$61,350	\$59,950	\$9,702	\$61,350	\$61,350
01-4290.10-010	245	EM Salary	\$2,000	\$3,500	\$3,500	\$750	\$3,500	\$3,500
01-4290.10-020	246	EM Postage	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-022	247	EM Printing	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-024	248	EM Dues	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-025	249	EM Publications	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-026	250	EM Training/Conferences	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-036	251	EM Office Supplies	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-037	252	EM Equipment	\$562	\$700	\$700	\$562	\$700	\$562
01-4290.10-038	253	EM Mileage	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-042	254	EM Uniforms	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-220	255	EM Telephone	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-500	256	EM Miscellaneous	\$0	\$1	\$1	\$0	\$1	\$0
01-4290.10-510	257	EM Grants	\$0	\$1	\$1	\$0	\$1	\$0
01-4290	258	EMERG MNGMNT DEPT TOTAL	\$2,562	\$4,211	\$4,211	\$1,312	\$4,211	\$4,062
01-4312.10-010	259	HYW Salary F/T	\$274,244	\$312,960	\$304,500	\$70,484	\$312,960	\$312,960
01-4312.10-011	260	HYW Salary F/T Overtime	\$23,748	\$27,400	\$25,000	\$17,246	\$27,400	\$27,400
01-4312.10-012	261	HYW Salary P/T	\$3,946	\$6,000	\$6,000	\$5,744	\$6,000	\$6,000
01-4312.10-016	262	HYW Mowing/Veg Cont	\$10,393	\$10,000	\$20,000	\$0	\$10,000	\$10,000
01-4312.10-018	263	HYW Hired Equip Plowing	\$153,095	\$37,250	\$75,000	\$144,238	\$37,250	\$175,000
01-4312.10-019	264	HYW Equip Parts	\$25,975	\$35,000	\$45,000	\$11,847	\$35,000	\$35,000
01-4312.10-020	265	HYW Hired Equip Construct	\$14,708	\$10,000	\$20,000	\$7,410	\$10,000	\$10,000
01-4312.10-022	266	HYW Equip Maint	\$47,536	\$55,000	\$60,000	\$7,112	\$55,000	\$55,000
01-4312.10-023	267	HYW Supplies	\$28,932	\$15,000	\$20,500	\$4,167	\$15,000	\$15,000
01-4312.10-024	268	HYW Culverts	\$1,008	\$2,500	\$4,500	\$0	\$2,500	\$2,500
01-4312.10-026	269	HYW Signs	\$4,800	\$3,500	\$3,500	\$127	\$2,500	\$2,500
01-4312.10-028	270	HYW Sand/Gravel/Stone	\$60,026	\$60,000	\$65,000	\$27,509	\$60,000	\$60,000
01-4312.10-030	271	HYW Salt	\$95,511	\$100,000	\$122,000	\$35,654	\$85,000	\$60,000
01-4312.10-034	272	HYW Educa/Workshops	\$276	\$750	\$750	\$0	\$750	\$750
01-4312.10-036	273	HYW Uniforms/Cleaning	\$2,035	\$2,000	\$2,000	\$1,349	\$2,000	\$2,000
01-4312.10-040	274	HYW Fuel	\$46,235	\$50,000	\$60,000	\$16,493	\$60,000	\$60,000

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/26/24	2024 Proposed 3/20/2024	2024 Proposed 3/27/2024
01-4312.10-046	275	HYW Radio Maintenance	\$1,600	\$500	\$0	\$0	\$0	\$0
01-4312.10-220	276	HYW Telephone	\$1,774	\$1,800	\$1,800	\$383	\$1,800	\$1,800
01-4312.10-340	277	HYW Engineering/Consulting	\$3,795	\$10,000	\$20,000	\$0	\$7,000	\$0
01-4312.10-350	278	HYW Drug Testing	\$633	\$600	\$400	\$0	\$600	\$600
01-4312.10-500	279	HYW Misc	\$0	\$1	\$1	\$0	\$1	\$0
01-4902.10-200	280	HYW Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
01-4312	281	HIGHWAY DEPT TOTAL	\$800,270	\$740,261	\$855,951	\$349,761	\$730,761	\$836,510
01-4319.10-331	282	HYW Contracted Road Maintenance Projects	\$200,000	\$100,000	\$200,000	\$0	\$100,000	\$25,000
01-4319	283	SHIM/SEALCOAT DEPT TOTAL	\$200,000	\$100,000	\$200,000	\$0	\$100,000	\$25,000
01-4321.10-012	284	SWD Salary P/T	\$81,376	\$110,500	\$93,000	\$16,956	\$93,000	\$83,000
01-4321.10-013	285	SWD Landfill Mowing	\$450	\$1,000	\$1,000	\$0	\$1,000	\$1,000
01-4321.10-014	286	SWD Testing	\$5,955	\$10,000	\$10,000	\$1,889	\$10,000	\$7,000
01-4321.10-016	287	SWD Collection Fees (Disposal)	\$251,957	\$240,000	\$218,400	\$34,719	\$240,000	\$240,000
01-4321.10-020	288	SWD Household Haz Waste	\$0	\$1,800	\$1,800	\$0	\$1,800	\$1,800
01-4321.10-022	289	SWD Equip Maint	\$7,906	\$3,500	\$3,500	\$0	\$2,000	\$1,500
01-4321.10-024	290	SWD Dues/Conferences	\$526	\$600	\$600	\$426	\$600	\$600
01-4321.10-026	291	SWD Mileage	\$58	\$200	\$200	\$0	\$200	\$200
01-4321.10-028	292	SWD Safety Equipment	\$0	\$250	\$250	\$0	\$250	\$250
01-4321.10-032	293	SWD Construction	\$0	\$250	\$250	\$0	\$100	\$100
01-4321.10-034	294	SWD Education	\$0	\$500	\$500	\$0	\$100	\$100
01-4321.10-037	295	SWD Equipment	\$0	\$500	\$500	\$0	\$100	\$100
01-4321.10-038	296	SWD Uniforms/Cleaning	\$806	\$1,200	\$1,200	\$374	\$1,200	\$1,200
01-4321.10-220	297	SWD Telephone	\$2,223	\$2,000	\$2,000	\$441	\$2,000	\$2,000
01-4321.10-230	298	SWD Fuel	\$4,121	\$2,000	\$2,000	\$0	\$2,000	\$2,000
01-4321.10-500	299	SWD Supplies/Equip/Stickers	\$11,815	\$6,000	\$3,000	\$763	\$6,000	\$6,000
01-4321	300	RECYCLING CTR DEPT TOTAL	\$367,193	\$380,300	\$338,200	\$55,568	\$360,350	\$346,850
01-4414.10-010	301	AC Salary	\$4,875	\$5,000	\$3,500	\$1,992	\$5,000	\$5,000
01-4414.10-036	302	AC Costs	\$759	\$500	\$500	\$0	\$500	\$500
01-4414.10-038	303	AC Mileage	\$0	\$500	\$500	\$0	\$500	\$500
01-4414	305	ANIMAL CONTROL DEPT TOTAL	\$5,634	\$6,000	\$4,500	\$1,992	\$6,000	\$6,000
01-4441.10-100	306	GA Welfare Coordinator	\$1,700	\$1,700	\$1,700	\$0	\$1,700	\$1,700
01-4441.10-400	307	GA Mort/Rent Assistance	\$2,100	\$1	\$1,500	\$0	\$1	\$0
01-4441.10-402	308	GA Utilities Assistance	\$0	\$1	\$3,000	\$0	\$1	\$0
01-4441.10-404	309	GA Fuel Assistance	\$0	\$1	\$3,000	\$0	\$1	\$0
01-4441.10-406	310	GA Food Assistance	\$0	\$1	\$100	\$0	\$1	\$0
01-4441.10-408	311	GA Medical Assistance	\$0	\$1	\$1	\$0	\$1	\$0
01-4441.10-500	312	GA Coordinator Expenses	\$0	\$1	\$1	\$0	\$1	\$0
01-4441.10-505	313	GA Miscellaneous	\$0	\$5,000	\$3,000	\$700	\$5,000	\$5,000
01-4441	314	GEN ASSISTANCE DEPT TOTAL	\$3,800	\$6,706	\$12,302	\$700	\$6,706	\$6,700
01-4445.10-016	316	VP Cornerstone VNA	\$2,400	\$0	\$2,400	\$0	\$0	\$0
01-4445.10-018	317	VP Lamprey Health Care	\$4,500	\$0	\$4,500	\$0	\$0	\$0
01-4445.10-022	318	VP Seacoast Mental Health	\$1,000	\$0	\$1,000	\$0	\$0	\$0
01-4445.10-024	319	VP Waypoint (Child & Family Services)*	\$1,000	\$0	\$1,000	\$0	\$0	\$0
01-4445.10-026	320	VP Richie McFarland**	\$2,700	\$0	\$2,700	\$0	\$0	\$0
01-4445.10-028	321	VP Haven	\$1,450	\$0	\$1,450	\$0	\$0	\$0
01-4445.10-032	322	VP AIDS Response Seacoast	\$575	\$0	\$575	\$0	\$0	\$0
01-4445.10-033	323	VP CASA	\$500	\$0	\$500	\$0	\$0	\$0
01-4445.10-036	325	VP RSVP - Friends Program	\$100	\$0	\$100	\$0	\$0	\$0
01-4445.10-038	326	VP SNHS Community Action Program	\$5,500	\$0	\$5,500	\$0	\$0	\$0
01-4445.10-040	327	VP RC Nutrition/Meals on Wheels	\$1,475	\$0	\$1,475	\$0	\$0	\$0
01-4445.10-042	328	VP Area Homecare/Family	\$1,100	\$0	\$1,100	\$0	\$0	\$0
01-4445.10-044	329	VP Child Advocacy Center	\$1,250	\$0	\$1,250	\$0	\$0	\$0
01-4445.10-050	332	VP Ready Rides	\$1,500	\$0	\$1,500	\$0	\$0	\$0
01-4445	333	SOCIAL SERV TOTAL	\$25,050	\$0	\$25,050	\$0	\$0	\$0

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/26/24	2024 Proposed 3/20/2024	2024 Proposed 3/27/2024
01-4520.10-010	334	REC Salaries - FT	\$81,985	\$113,220	\$82,500	\$19,331	\$89,150	\$89,150
01-4520.10-011	335	REC Overtime Salary	\$0	\$1,500	\$1,500	\$0	\$0	\$0
01-4520.10-020	336	REC Postage	\$280	\$400	\$400	\$251	\$400	\$400
01-4520.10-024	337	REC Dues/Conferences	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000
01-4520.10-026	338	REC Training	\$350	\$700	\$700	\$0	\$700	\$700
01-4520.10-027	339	REC Park/ Field/ Beach maint & mowing	\$24,002	\$15,000	\$25,000	\$0	\$24,000	\$24,000
01-4520.10-028	340	REC Equip/Supply/Maint	\$2,170	\$3,000	\$3,000	\$0	\$3,000	\$3,000
01-4520.10-030	342	REC Programs	\$6,284	\$12,000	\$11,000	\$0	\$11,000	\$2,000
		REC Scholarship Hardship	\$0	\$1	\$1	\$0	\$1	\$0
01-4520.10-032	344	REC Advertising	\$0	\$1	\$1	\$0	\$1	\$0
01-4520.10-036	345	REC Office Supplies	\$429	\$1,200	\$1,200	\$0	\$1,200	\$1,200
01-4520.10-037	346	REC Equipment	\$0	\$700	\$1,000	\$0	\$700	\$700
01-4520.10-038	347	REC Mileage	\$298	\$100	\$100	\$123	\$100	\$100
01-4520.10-039	348	REC Marston Property Dev.	\$0	\$1	\$1	\$0	\$1	\$0
01-4520.10-220	349	REC Telephone	\$0	\$1,920	\$300	\$0	\$1,920	\$0
01-4520	350	RECREATION DEPT TOTAL	\$115,798	\$151,743	\$128,703	\$19,705	\$134,173	\$123,250
01-4550.10-010	351	LIB Salaries - FT	\$119,636	\$190,869	\$147,771	\$31,040	\$168,023	\$160,000
01-4550.10-100	353	LIB Oper/Appropriation	\$46,055	\$48,000	\$46,055	\$23,028	\$48,000	\$48,000
01-4550.10-220	354	LIB Telephone	\$2,090	\$1,200	\$800	\$845	\$1,200	\$1,200
01-4550	355	LIBRARY DEPT TOTAL	\$167,781	\$240,069	\$194,626	\$54,912	\$217,223	\$209,200
01-4589.10-100	356	HS Nottingham Historical	\$505	\$500	\$500	\$0	\$500	\$500
01-4589	358	HISTORICAL SOCIETY DEPT TOTAL	\$505	\$500	\$500	\$0	\$500	\$500
01-4611.10-020	359	CC Postage	\$1	\$5	\$10	\$0	\$5	\$5
01-4611.10-022	360	CC Printing	\$0	\$5	\$10	\$0	\$5	\$5

Account #	Line#	Account Name	2023 Actual Final	Failed Proposed Budget 2024	2024 Default Budget	2024 Actual YTD 3/26/24	2024 Proposed 3/20/2024	2024 Proposed 3/27/2024
01-4611.10-024	361	CC Dues	\$425	\$725	\$725	\$325	\$725	\$725
01-4611.10-026	362	CC Conferences/Training	\$120	\$300	\$300	\$0	\$300	\$300
01-4611.10-028	363	CC Publications	\$0	\$20	\$20	\$0	\$20	\$20
01-4611.10-030	364	CC Mapping SRPC	\$0	\$0	\$100	\$0	\$0	\$0
01-4611.10-032	365	CC River Sign Maint	\$0	\$0	\$250	\$0	\$0	\$0
01-4611.10-034	366	CC Trail Development	\$545	\$400	\$500	\$0	\$400	\$400
01-4611.10-036	367	CC Office Supplies	\$0	\$10	\$10	\$15	\$10	\$10
01-4611.10-037	368	CC Equipment	\$0	\$10	\$10	\$0	\$10	\$10
01-4611.10-038	369	CC Mileage	\$42	\$35	\$35	\$0	\$35	\$35
01-4611.10-050	370	CC H20 Test Maint/Supp	\$0	\$350	\$125	\$0	\$350	\$350
01-4611	371	CONSERV COMM DEPT TOTAL	\$1,133	\$1,860	\$2,095	\$340	\$1,860	\$1,860
01-4711.20-982	373	DS Landfill Principal	\$12,780	\$12,780	\$12,780	\$0	\$12,780	\$12,780
01-4711.20-984	375	DS Mulligan Easement Principal	\$0	\$0	\$0	\$0	\$0	\$0
01-4711.20-985	376	DS Fire Station Principal	\$0	\$0	\$0	\$0	\$0	\$0
01-4721.20-983	378	DS Landfill Interest	\$1,282	\$473	\$473	\$0	\$473	\$473
01-4721.20-985	380	DS Mulligan Interest	\$0	\$0	\$0	\$0	\$0	\$0
01-4721.20-986	381	DS Fire Station Interest	\$0	\$0	\$0	\$0	\$0	\$0
01-4711	382	DEBT SERVICE DEPT TOTAL	\$14,062	\$13,253	\$13,253	\$0	\$13,253	\$13,253
	383	OPERATING BUDGET TOTAL	\$4,853,241	\$5,137,855	\$4,848,608	\$1,177,195	\$5,000,397	\$4,848,608

DATE: 3.27-2024

BOARD OF SELECTMEN MEETING

NAME

ADDRESS

- | NAME | ADDRESS |
|---------------------|----------------------|
| 1. Mike Kelly | 75 Deerfield Rd. |
| 2. LINDA Przychodny | 16 Camelot Ct |
| 3. Charlotte Fyfe | 85 Deerfield |
| 4. Suzi Anderson | 50 Gail Rd |
| 5. Kathy Mayo | 131 R Raymond Rd |
| 6. Korney Duball | Dunes & Rec Director |
| 7. Steve Rollins | 35 RENDERN DEERFIELD |
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