

# Budget Committee Public Hearing

## January 14, 2025

### Article #9 – Town Operating Budget

		<b>2023 BUDGET</b>	<b>2024 BUDGET *</b>	<b>2025 DEFAULT</b>	<b>2025 PROPOSED</b>
<b>General Fund</b>					
	Town Hall	3,011,042	3,261,779	3,038,355	3,385,307
	Insurance	3,007,285	3,434,749	3,512,211	3,664,243
	Police	5,281,735	5,274,929	5,611,533	5,828,725
	Fire	3,398,550	3,625,736	3,594,831	3,731,908
	Public Works	5,497,885	5,905,615	5,768,216	6,162,302
	Parks and Rec	589,897	610,218	585,382	630,527
	Library	821,386	851,940	830,427	952,292
	Debt Service	208,020	203,799	199,579	199,579
	CIP	2,875,000	2,366,334	2,410,000	1,422,000
<b>General Fund Total</b>		<b>24,690,800</b>	<b>25,535,099</b>	<b>25,550,534</b>	<b>25,976,883</b>

\*2024 BUDGET Includes Voter Approved CBAs – Police, Dispatch, & DPW

## Article #9 – Town Projected Revenues

		<b>2024 Budget</b>	<b>2024 YTDs (12/31/24 unaudited)</b>	<b>2025 Projected Revenues</b>
General Fund Revenues				
	Town Hall	(5,781,498)	(6,607,654)	(6,418,086)
	Police	(53,607)	(55,986)	(99,000)
	Fire	(408,670)	(30,575)	(29,000)
	Public Works	(679,500)	(723,684)	(693,500)
	Parks and Rec	(95,000)	(17,977)	(18,000)
	Library	(1,000)	(2,311)	(2,000)
<b>General Fund Revenues</b>		<b>(7,019,275)</b>	<b>(7,438,187)</b>	<b>(7,259,586)</b>

**NOTE:** 2025 Projected Revenues include \$2.2 Million from the State of NH in the form of State Grants, Meals & Rooms Distribution, and Highway funding. These revenues will be subject to the State’s biennial ( FY26-27) budget.

## Article #10 – Sewer Enterprise Fund

		2024	2025	2025
		BUDGET	DEFAULT	PROPOSED
<b>Sewer Enterprise Fund</b>				
	Sewer Administration	241,015	241,263	256,422
	Sewer Operations	1,395,929	1,396,261	1,884,800
	Sewer Pump Stations	146,352	146,352	95,352
<b>Sewer Enterprise Fund Total</b>		<b>1,783,296</b>	<b>1,783,876</b>	<b>2,236,574</b>

## Article #11 – Firefighters CBA (3-year contract)

<b>BALLOT COST CALCULATION</b>		Increases in	Increases in	Increases in
		2025	2026	2027
Proposed Wage Adjustment:		\$96,351	\$137,557	\$78,989
Add 11th Holiday:		\$7,737	\$1,021	\$590
Longevity		\$800	\$1,000	\$1,300
Medicare rate:	0.0145	\$1,521	\$2,024	\$1,173
NHRS rate (7/1/26 rate):	0.2915	\$30,575	\$40,687	\$23,576
<b>Ballot Cost</b>		<b>\$136,983</b>	<b>\$182,289</b>	<b>\$105,628</b>