



**Town of Antrim**  
Select Board Meeting Minutes  
December 28, 2022  
6:00 PM

**Board Members Present:** John Robertson, Chairman, Michael Ott, Selectman, Donna Hanson, Selectman

**Staff Present:** Town Administrator, Russell McAllister.

**Others Present:** See Attached

**Approval of Minutes**

Mr. Ott made the motion to approve the December 12<sup>th</sup> meeting minutes. Ms. Hanson seconded the motion pointing to several name misspellings that needed correction. The vote was unanimous and so moved.

**Library CIP – Rick Wood**

Mr. Wood addressed the Board relative to the Project Resource Group's report that estimated a necessary \$64,000 in capital improvement needs for the library. He recommended that the Board sponsor a warrant article in that amount to cover those CIP costs. Some discussion ensued. Mr. Robertson noted that the CIP costs found in that same report for town owned buildings represented a significant amount at almost \$1.47 million and beyond the town's ability to fund in a single year. The Board will continue to address the funding needs in the upcoming budget.

**Budget workshop**

The Board reviewed the operating budget noting that the overall increase of 6% was below the cost of inflation and the drivers behind the increases were fuel, electric costs, and materials. The conversion of two employees from part to full time brought increases in retirement and health benefit costs. The Board also reviewed COLA increases from 17 towns. The average COLA increase is 5.6%. The Board asked the TA to apply, with a few exceptions, the 5.6% COLA to current wages. The Board also decreased the legal and legal other budgets by \$10,000, 5k respectively. After further discussion the Board proposed another budget workshop session for January 9<sup>th</sup> at 4:00pm.

**Meetings Attended**

Mr. Ott, none. Ms. Hanson attended a planning board meeting where the traffic study was discussed as well as a time the results could be presented to the Board. Mr. Robertson attended a water and sewer commissioners meeting and a SAC meeting where the public hearing on the budget was scheduled for January 10<sup>th</sup> at 1800.

**Town Administrator Update**

**DWSRF Disbursement Request**

The Board approved and Mr. Robertson signed the request for disbursement from Underwood Engineers for the work associated with the new well.

**Taxpayer Agreement**

The Board reviewed a taxpayer repayment agreement for back taxes owed for 27 Masquanipi Drive that was prepared by Town counsel. The Board signed the agreement and the TA noted that it will be forwarded to the property owner.

**CDBG Grant Application Writer**

The TA explained that a request for grant application services was sent out and there was only one respondent, Donna Lane. Ms. Lane has been a CDBG grant application writer on over 200 projects during the last 40 years for numerous NH towns and cities. The current grant amount is up to \$500,000 for the Antrim Commons Affordable Housing Project. Grant funding originates from the Department of Housing and Urban Development. The grant administration fee is \$4,000 and is funded through the grant. If the grant is not awarded there is no fee. Ms. Hanson made the motion to award the grant application writing and preparation to Donna Lane. Mr. Ott seconded the motion. The vote was unanimous and so moved.

**Other Business**

The Board reviewed a customer service complaint. The TA agreed to follow-up on the complaint with the respective department head.

**Adjourn**

There being no further business Mr. Ott made the motion to adjourn. Ms. Hanson seconded the motion. The vote was unanimous and so moved. The meeting adjourned approximately 1925.

Respectfully submitted,  
/s/ Russell McAllister

| Acct       | Description                   | 2022                | 2023                | \$ Increase       | % Increase   | % Total Dollar Increase |
|------------|-------------------------------|---------------------|---------------------|-------------------|--------------|-------------------------|
| 4130       | Town Officials                | 13,050.00           | 13,050.00           | -                 | 0.00%        | 0.00%                   |
| 4140       | Town Clerk                    | 45,250.00           | 49,488.00           | 4,238.00          | 9.37%        | 1.77%                   |
| 4145       | Elections                     | 3,040.00            | 1,790.00            | (1,250.00)        | -41.12%      | -0.52%                  |
| 4150       | Administration                | 176,486.00          | 182,068.00          | 5,582.00          | 3.16%        | 2.33%                   |
| 4151       | Tax Collector                 | 43,100.00           | 49,240.00           | 6,140.00          | 14.25%       | 2.56%                   |
| 4152       | Assessing                     | 34,000.00           | 34,000.00           | -                 | 0.00%        | 0.00%                   |
| 4153       | Legal                         | 20,000.00           | 20,000.00           | -                 | 0.00%        | 0.00%                   |
| 4154       | Prosecution                   | 175,362.00          | 183,173.07          | 7,811.07          | 4.45%        | 3.26%                   |
| 4155       | Employee Benefits             | 572,875.00          | 616,584.09          | 43,709.09         | 7.63%        | 18.22%                  |
| 4156       | Information Technology        | 36,260.00           | 36,260.00           | -                 | 0.00%        | 0.00%                   |
| 4191       | Planning                      | 28,364.00           | 46,150.00           | 17,786.00         | 62.71%       | 7.41%                   |
| 4194       | Gov't Buildings               | 116,840.00          | 125,660.00          | 8,820.00          | 7.55%        | 3.68%                   |
| 4195       | Cemetery                      | 11,875.00           | 11,875.00           | -                 | 0.00%        | 0.00%                   |
| 4196       | General Insurance             | 101,294.00          | 105,102.00          | 3,808.00          | 3.76%        | 1.59%                   |
| 4199       | Contingency                   | 25,000.00           | 25,000.00           | -                 | 0.00%        | 0.00%                   |
| 4210       | Police Department             | 561,240.00          | 601,600.00          | 40,360.00         | 7.19%        | 16.82%                  |
| 4215       | Ambulance Salaries            | 100.00              | 100.00              | -                 | 0.00%        | 0.00%                   |
| 4220       | Fire Department               | 108,100.00          | 108,100.00          | -                 | 0.00%        | 0.00%                   |
| 4241       | Building Inspector            | 11,000.00           | 11,000.00           | -                 | 0.00%        | 0.00%                   |
| 4290       | Emergency Management          | 5,500.00            | 5,500.00            | -                 | 0.00%        | 0.00%                   |
| 4312       | Highway Department            | 906,470.00          | 949,652.00          | 43,182.00         | 4.76%        | 18.00%                  |
| 4316 - 19  | Street Lighting & Misc        | 17,000.00           | 17,000.00           | -                 | 0.00%        | 0.00%                   |
| 4320       | Equipment Leasing             | 56,227.00           | -                   | (56,227.00)       | -100.00%     | -23.44%                 |
| 4324       | Antrim Recycling              | 192,700.00          | 215,950.00          | 23,250.00         | 12.07%       | 9.69%                   |
| 4414       | Kennel Fees                   | 250.00              | 250.00              | -                 | 0.00%        | 0.00%                   |
| 4415       | Health Agencies               | 39,996.00           | 39,996.00           | -                 | 0.00%        | 0.00%                   |
| 4441       | Welfare                       | 38,237.00           | 38,237.00           | -                 | 0.00%        | 0.00%                   |
| 4520       | Parks & Recreation            | 80,076.00           | 97,642.00           | 17,566.00         | 21.94%       | 7.32%                   |
| 4550       | Library                       | 198,307.00          | 206,126.10          | 7,819.10          | 3.94%        | 3.26%                   |
| 4583       | Patriotic Purposes            | 1,500.00            | 1,500.00            | -                 | 0.00%        | 0.00%                   |
| 4611       | Conservation                  | 800.00              | 800.00              | -                 | 0.00%        | 0.00%                   |
| 4711-21-23 | Principal & Interest          | 263,220.00          | 330,530.00          | 67,310.00         | 25.57%       | 28.06%                  |
|            | <b>Total Operating Budget</b> | <b>3,883,519.00</b> | <b>4,123,423.26</b> | <b>239,904.26</b> | <b>6.18%</b> | <b>100.00%</b>          |

| Account Number | Account Description               | Budget 2022 | Proposed 2023 | \$ Diff  | % Diff  | Expended   |
|----------------|-----------------------------------|-------------|---------------|----------|---------|------------|
| 01-4130-01-130 | Selectmen Salaries                | 7,300.00    | 7,300.00      | -        | 0.00%   | 3,650.00   |
| 01-4130-02-130 | Treasurer Salary                  | 1,450.00    | 1,450.00      | -        | 0.00%   | 850.00     |
| 01-4130-03-130 | Moderator's Salary                | 600.00      | 600.00        | -        | 0.00%   | 200.00     |
| 01-4130-04-130 | Trustee of Trust Funds Salalry    | 1,000.00    | 1,000.00      | -        | 0.00%   | 375.00     |
| 01-4130-05-130 | Town Forester                     | 1,200.00    | 1,200.00      | -        | 0.00%   | 292.00     |
| 01-4130-06-130 | Health Officer(s) Salaries        | 1,500.00    | 1,500.00      | -        | 0.00%   | 1,000.00   |
| 01-4140-01-110 | TC Salaries                       | 37,700.00   | 41,288.00     | 3,588.00 | 9.52%   | 31,440.04  |
| 01-4140-01-301 | TC Fees to State                  | 3,000.00    | 3,000.00      | -        | 0.00%   | 1,214.00   |
| 01-4140-01-610 | TC Supplies                       | 1,000.00    | 1,300.00      | 300.00   | 30.00%  | 564.00     |
| 01-4140-01-625 | TC Postage                        | 3,000.00    | 3,000.00      | -        | 0.00%   | 1,473.14   |
| 01-4140-01-815 | TC Dues, Periodicals, Training    | 550.00      | 650.00        | 100.00   | 18.18%  | 30.00      |
| 01-4140-01-890 | TC Miscellaneous                  | -           | 250.00        | 250.00   | 0.00%   | 232.84     |
| 01-4145-01-130 | Supervisor's Salaries             | 1,300.00    | 500.00        | (800.00) | -61.54% | 1,117.50   |
| 01-4145-01-610 | Election Supplies                 | 1,000.00    | 500.00        | (500.00) | -50.00% | 3,552.89   |
| 01-4145-01-825 | Election Legal Advertising        | -           | 90.00         | 90.00    | 0.00%   | 50.00      |
| 01-4145-01-890 | Election Miscellaneous            | 300.00      | 300.00        | -        | 0.00%   | 380.57     |
| 01-4145-02-130 | Election Ballot Clerks            | 440.00      | 400.00        | (40.00)  | -9.09%  | 850.00     |
| 01-4150-01-110 | Admin Salaries                    | 121,386.00  | 126,868.00    | 5,482.00 | 4.52%   | 101,747.08 |
| 01-4150-01-341 | Admin Telephone                   | 7,400.00    | 7,400.00      | -        | 0.00%   | 6,874.42   |
| 01-4150-01-392 | Admin Audit                       | 17,250.00   | 17,250.00     | -        | 0.00%   | 19,108.06  |
| 01-4150-01-551 | Admin Town Report                 | 750.00      | 850.00        | 100.00   | 13.33%  | 827.03     |
| 01-4150-01-610 | Admin Supplies                    | 4,000.00    | 4,000.00      | -        | 0.00%   | 4,849.72   |
| 01-4150-01-622 | Admin Equipment                   | 4,000.00    | 4,000.00      | -        | 0.00%   | 3,631.61   |
| 01-4150-01-625 | Admin Postage                     | 1,300.00    | 1,300.00      | -        | 0.00%   | 738.55     |
| 01-4150-01-640 | Admin Payroll Service             | 13,000.00   | 13,000.00     | -        | 0.00%   | 11,561.14  |
| 01-4150-01-815 | Admin Due, Meeting, Subscriptions | 3,000.00    | 3,000.00      | -        | 0.00%   | 645.86     |
| 01-4150-01-822 | Admin Mileage                     | 1,500.00    | 1,500.00      | -        | 0.00%   | 254.62     |
| 01-4150-01-825 | Admin Legal Ads                   | 1,200.00    | 1,200.00      | -        | 0.00%   | 392.74     |
| 01-4150-01-890 | Admin Miscellaneous               | 500.00      | 500.00        | -        | 0.00%   | 106.87     |
| 01-4150-02-629 | Admin - Merch Fees                | 1,200.00    | 1,200.00      | -        | 0.00%   | 1,504.38   |
| 01-4151-01-110 | TX Salaries                       | 37,700.00   | 42,640.00     | 4,940.00 | 13.10%  | 34,943.29  |
| 01-4151-01-342 | TX Misc Fees                      | 500.00      | 500.00        | -        | 0.00%   | 599.02     |
| 01-4151-01-393 | TX Titles Searches                | 2,500.00    | 3,000.00      | 500.00   | 20.00%  | 138.64     |
| 01-4151-01-610 | TX Supplies                       | 250.00      | 250.00        | -        | 0.00%   | -          |
| 01-4151-01-625 | TX Postage                        | 1,900.00    | 2,500.00      | 600.00   | 31.58%  | 2,274.27   |
| 01-4151-01-815 | TX Dues, Meetings, Subscriptions  | 250.00      | 350.00        | 100.00   | 40.00%  | 20.00      |
| 01-4151-01-890 | TX Miscellaneous                  | -           | 400.00        | 400.00   | 0.00%   | 307.68     |
| 01-4152-01-312 | Assessing Property Assement       | 30,000.00   | 30,000.00     | -        | 0.00%   | 22,758.33  |

| Account Number | Account Description                   | Budget 2022 | Proposed 2023 | \$ Diff     | % Diff   | Expended   |
|----------------|---------------------------------------|-------------|---------------|-------------|----------|------------|
| 01-4152-01-885 | Assessing Tax Map Updates             | 4,000.00    | 4,000.00      | -           | 0.00%    | 2,675.00   |
| 01-4153-01-320 | Legal Office                          | 5,000.00    | 5,000.00      | -           | 0.00%    | 1,059.50   |
| 01-4153-01-325 | Legal Other                           | 15,000.00   | 15,000.00     | -           | 0.00%    | -          |
| 01-4154-01-110 | PROS Salaries                         | 109,290.00  | 109,290.00    | -           | 0.00%    | 103,247.92 |
| 01-4154-01-210 | PROS Group Ins - Health               | 52,437.00   | 32,434.32     | (20,002.68) | -38.15%  | 16,700.99  |
| 01-4154-01-215 | PROS Group Ins - Life                 | -           | 212.76        | 212.76      | 0.00%    | 169.27     |
| 01-4154-01-217 | PROS Dental                           | -           | 4,000.00      | 4,000.00    | 0.00%    | 4,326.80   |
| 01-4154-01-218 | PROS Gorup Ins - Long Term Disablilty | -           | 158.28        | 158.28      | 0.00%    | 263.55     |
| 01-4154-01-220 | PROS Social Security                  | -           | 6,775.98      | 6,775.98    | 0.00%    | 6,013.57   |
| 01-4154-01-225 | PROS Medicare                         | -           | 1,584.71      | 1,584.71    | 0.00%    | 1,406.37   |
| 01-4154-01-230 | PROS ST Retirement Municipal          | -           | 15,082.02     | 15,082.02   | 0.00%    | 14,516.64  |
| 01-4154-01-330 | PROS Office Rent                      | 5,985.00    | 5,985.00      | -           | 0.00%    | 4,345.00   |
| 01-4154-01-341 | PROSTelephone                         | 780.00      | 780.00        | -           | 0.00%    | 783.20     |
| 01-4154-01-610 | PROS Supplies                         | 1,600.00    | 1,600.00      | -           | 0.00%    | 1,043.59   |
| 01-4154-01-625 | PROS Postage                          | 400.00      | 400.00        | -           | 0.00%    | 167.88     |
| 01-4154-01-815 | PROS Law Man., Books, Periodicls      | 3,170.00    | 3,170.00      | -           | 0.00%    | 3,218.88   |
| 01-4154-01-822 | PROS Mileage                          | 1,200.00    | 1,200.00      | -           | 0.00%    | 1,819.06   |
| 01-4154-01-890 | PROS Miscellaneous                    | 500.00      | 500.00        | -           | 0.00%    | 81.76      |
| 01-4155-01-280 | 457 / RETIREMENT PLAN                 | 14,140.00   | 15,774.00     | 1,634.00    | 11.56%   | 13,131.72  |
| 01-4155-02-210 | Health Insurance                      | 277,653.00  | 280,617.09    | 2,964.09    | 1.07%    | 264,369.13 |
| 01-4155-02-215 | Life Insurance                        | 2,700.00    | 2,700.00      | -           | 0.00%    | 1,686.49   |
| 01-4155-02-217 | Dental Insurance                      | 8,000.00    | 8,000.00      | -           | 0.00%    | 6,615.80   |
| 01-4155-02-218 | Disability Insurance                  | 2,500.00    | 2,700.00      | 200.00      | 8.00%    | 1,945.85   |
| 01-4155-02-220 | Social Security                       | 42,230.00   | 55,295.00     | 13,065.00   | 30.94%   | 44,853.61  |
| 01-4155-02-225 | Medicare                              | 17,000.00   | 12,932.00     | (4,068.00)  | -23.93%  | 14,313.58  |
| 01-4155-02-230 | Retirement                            | 203,152.00  | 233,066.00    | 29,914.00   | 14.72%   | 158,591.03 |
| 01-4155-02-240 | Disability Claim (Short Term)         | 5,000.00    | 5,000.00      | -           | 0.00%    | -          |
| 01-4155-02-270 | Training / Tuition / Physicals        | 500.00      | 500.00        | -           | 0.00%    | -          |
| 01-4156-01-344 | IT Computer Fees, Software, Maint     | 32,260.00   | 32,260.00     | -           | 0.00%    | 34,782.29  |
| 01-4156-01-622 | IT Equipment                          | 4,000.00    | 4,000.00      | -           | 0.00%    | 5,730.60   |
| 01-4191-01-110 | PLAN Salaries                         | 22,464.00   | 26,000.00     | 3,536.00    | 15.74%   | 22,661.25  |
| 01-4191-01-320 | PLAN Legal                            | 600.00      | 600.00        | -           | 0.00%    | -          |
| 01-4191-01-610 | PLAN Supplies                         | 500.00      | -             | (500.00)    | -100.00% | -          |
| 01-4191-01-625 | PLAN Postage                          | 200.00      | 350.00        | 150.00      | 75.00%   | 317.04     |
| 01-4191-01-641 | PLAN Consultants                      | -           | 15,000.00     | 15,000.00   | 0.00%    | 2,240.00   |
| 01-4191-01-725 | PLAN Registry of Deeds                | 100.00      | 100.00        | -           | 0.00%    | 29.10      |
| 01-4191-01-815 | PLAN Dues, Workshops, Publications    | 4,000.00    | 3,500.00      | (500.00)    | -12.50%  | 3,245.88   |
| 01-4191-01-825 | PLAN Advertising                      | 400.00      | 400.00        | -           | 0.00%    | 460.00     |
| 01-4191-01-890 | PLAN Miscellaneous                    | 100.00      | 200.00        | 100.00      | 100.00%  | 599.90     |

| Account Number | Account Description                 | Budget 2022 | Proposed 2023 | \$ Diff     | % Diff  | Expended   |
|----------------|-------------------------------------|-------------|---------------|-------------|---------|------------|
| 01-4194-01-110 | GOVT Salaries                       | 30,940.00   | 32,760.00     | 1,820.00    | 5.88%   | 28,595.18  |
| 01-4194-01-344 | GOVT Computer Fees, Software, Maint | 2,000.00    | 2,000.00      | -           | 0.00%   | 652.13     |
| 01-4194-01-410 | GOVT Electricity                    | 32,000.00   | 36,000.00     | 4,000.00    | 12.50%  | 35,769.71  |
| 01-4194-01-411 | GOVT Heat & Oil                     | 12,000.00   | 13,000.00     | 1,000.00    | 8.33%   | 11,140.82  |
| 01-4194-01-412 | GOVT Water                          | -           | 2,000.00      | 2,000.00    | 0.00%   | 143.21     |
| 01-4194-01-430 | GOVT Repairs & Maintenance          | 35,000.00   | 35,000.00     | -           | 0.00%   | 29,061.32  |
| 01-4194-01-610 | GOVT Supplies                       | 3,000.00    | 3,000.00      | -           | 0.00%   | 1,648.89   |
| 01-4194-01-886 | GOVT Dam Registrations              | 1,900.00    | 1,900.00      | -           | 0.00%   | 1,900.00   |
| 01-4195-01-650 | Cemetery Upkeep                     | 6,875.00    | 6,875.00      | -           | 0.00%   | -          |
| 01-4195-01-698 | Cemetery Mowing                     | 5,000.00    | 5,000.00      | -           | 0.00%   | -          |
| 01-4196-01-520 | NH Property and Liability Trust     | 64,432.00   | 70,231.00     | 5,799.00    | 9.00%   | 57,689.66  |
| 01-4196-01-521 | Worker's Compensation               | 34,812.00   | 32,990.00     | (1,822.00)  | -5.23%  | 29,590.20  |
| 01-4196-01-522 | Unemployment Compensation           | 2,050.00    | 1,881.00      | (169.00)    | -8.24%  | -          |
| 01-4199-01-890 | Contingency                         | 25,000.00   | 25,000.00     | -           | 0.00%   | -          |
| 01-4210-01-110 | PD Salaries                         | 429,140.00  | 419,000.00    | (10,140.00) | -2.36%  | 352,139.46 |
| 01-4210-01-140 | PD Overtime                         | 40,000.00   | 60,000.00     | 20,000.00   | 50.00%  | 53,574.95  |
| 01-4210-01-160 | PD Special Duty                     | 2,000.00    | 2,000.00      | -           | 0.00%   | 4,400.00   |
| 01-4210-01-341 | PD Telephone                        | 7,750.00    | 8,750.00      | 1,000.00    | 12.90%  | 6,193.64   |
| 01-4210-01-342 | PD Software MIS Support             | 16,500.00   | 32,000.00     | 15,500.00   | 93.94%  | 20,624.87  |
| 01-4210-01-391 | PD Dispatch                         | 28,000.00   | 30,000.00     | 2,000.00    | 7.14%   | 27,028.25  |
| 01-4210-01-392 | PD Training                         | 11,000.00   | 7,500.00      | (3,500.00)  | -31.82% | 12,236.87  |
| 01-4210-01-412 | PD Water                            | -           | 2,000.00      | 2,000.00    | 0.00%   | 4,400.00   |
| 01-4210-01-610 | PD Supplies                         | 2,500.00    | 3,000.00      | 500.00      | 20.00%  | 2,450.88   |
| 01-4210-01-622 | PD Office Equipment                 | 3,500.00    | 6,500.00      | 3,000.00    | 85.71%  | 3,346.57   |
| 01-4210-01-625 | PD Postage                          | 400.00      | 400.00        | -           | 0.00%   | 145.30     |
| 01-4210-01-631 | PD Repair & Equip                   | 3,000.00    | 3,000.00      | -           | 0.00%   | 1,999.34   |
| 01-4210-01-635 | PD Fuel                             | 10,000.00   | 20,000.00     | 10,000.00   | 100.00% | 17,892.69  |
| 01-4210-01-660 | PD Vehicle Repairs & Maint          | 2,750.00    | 2,750.00      | -           | 0.00%   | 2,388.24   |
| 01-4210-01-681 | PD Uniforms                         | 3,000.00    | 3,000.00      | -           | 0.00%   | 2,261.36   |
| 01-4210-01-815 | PD Dues & Subscriptions             | 500.00      | 500.00        | -           | 0.00%   | 569.44     |
| 01-4210-01-890 | PD General Misc                     | 1,200.00    | 1,200.00      | -           | 0.00%   | 1,529.34   |
| 01-4215-01-110 | AMB Salaries                        | 100.00      | 100.00        | -           | 0.00%   | -          |
| 01-4220-01-621 | FD Grant Expenses                   | 500.00      | 500.00        | -           | 0.00%   | -          |
| 01-4220-02-110 | FD Salaries                         | 43,000.00   | 43,000.00     | -           | 0.00%   | 19,712.00  |
| 01-4220-02-341 | FD Telephone/Cell                   | 2,000.00    | 1,800.00      | (200.00)    | -10.00% | 1,878.68   |
| 01-4220-02-391 | FD Dispatch                         | 17,000.00   | 17,700.00     | 700.00      | 4.12%   | 17,574.00  |
| 01-4220-02-392 | FD Training/Physicals               | 4,000.00    | 3,500.00      | (500.00)    | -12.50% | 1,669.83   |
| 01-4220-02-411 | FD Oil & Propane                    | 5,500.00    | 5,500.00      | -           | 0.00%   | 2,740.41   |
| 01-4220-02-610 | FD Supplies & Equipment             | 18,000.00   | 18,000.00     | -           | 0.00%   | 7,091.61   |

| Account Number | Account Description                  | Budget 2022 | Proposed 2023 | \$ Diff     | % Diff   | Expended   |
|----------------|--------------------------------------|-------------|---------------|-------------|----------|------------|
| 01-4220-02-631 | FD Radio Repairs                     | 1,500.00    | 1,000.00      | (500.00)    | -33.33%  | 223.00     |
| 01-4220-02-635 | FD Fuel                              | 1,100.00    | 1,600.00      | 500.00      | 45.45%   | 1,429.40   |
| 01-4220-02-660 | FD Vehicle Repairs                   | 13,500.00   | 13,500.00     | -           | 0.00%    | 9,310.92   |
| 01-4220-02-681 | FD Uniforms                          | 1,000.00    | 1,000.00      | -           | 0.00%    | 90.00      |
| 01-4220-02-890 | FD Misc.                             | 1,000.00    | 1,000.00      | -           | 0.00%    | 686.43     |
| 01-4241-03-110 | BI Salaries                          | 11,000.00   | 11,000.00     | -           | 0.00%    | 11,333.30  |
| 01-4241-03-610 | BI Supplies & Equip                  | -           | -             | -           | 0.00%    | 28.48      |
| 01-4241-03-815 | BI Dues & Workshops                  | -           | -             | -           | 0.00%    | -          |
| 01-4290-01-887 | EM Salaries                          | 3,500.00    | 3,500.00      | -           | 0.00%    | 1,000.00   |
| 01-4290-04-610 | EM Training & Supplies               | 2,000.00    | 2,000.00      | -           | 0.00%    | 644.70     |
| 01-4311-02-697 | HWY Street Paving /Road Improvements | 310,000.00  | 310,000.00    | -           | 0.00%    | 314,908.35 |
| 01-4312-01-110 | HWY-GROUNDS Salaries                 | 22,660.00   | 23,337.00     | 677.00      | 2.99%    | 18,419.73  |
| 01-4312-02-110 | HWY Salaries                         | 259,000.00  | 302,718.00    | 43,718.00   | 16.88%   | 210,730.12 |
| 01-4312-02-140 | HWY Overtime                         | 53,000.00   | 45,327.00     | (7,673.00)  | -14.48%  | 12,581.84  |
| 01-4312-02-341 | HWY Telephone                        | 2,300.00    | 2,500.00      | 200.00      | 8.70%    | 2,327.98   |
| 01-4312-02-391 | HWY Dispatching                      | 2,000.00    | 2,200.00      | 200.00      | 10.00%   | 2,000.00   |
| 01-4312-02-411 | HWY Oil                              | 5,000.00    | 6,000.00      | 1,000.00    | 20.00%   | 2,665.22   |
| 01-4312-02-610 | HWY Supplies                         | 12,500.00   | 12,500.00     | -           | 0.00%    | 8,218.49   |
| 01-4312-02-622 | HWY Equipment                        | 20,500.00   | 20,500.00     | -           | 0.00%    | 19,723.18  |
| 01-4312-02-635 | HWY Fuel                             | 40,000.00   | 45,000.00     | 5,000.00    | 12.50%   | 23,643.47  |
| 01-4312-02-660 | HWY Vehicle Repairs                  | 45,000.00   | 45,000.00     | -           | 0.00%    | 28,822.93  |
| 01-4312-02-661 | HWY Heavy Equipment Repairs          | 22,500.00   | 22,500.00     | -           | 0.00%    | 29,597.08  |
| 01-4312-02-662 | HWY Tires                            | 10,000.00   | 10,000.00     | -           | 0.00%    | 7,723.07   |
| 01-4312-02-681 | HWY Uniforms                         | 2,010.00    | 2,070.00      | 60.00       | 2.99%    | 670.00     |
| 01-4312-02-691 | HWY Cold Patch Pugmill               | 5,000.00    | 5,000.00      | -           | 0.00%    | 3,632.50   |
| 01-4312-02-692 | HWY Culverts                         | 5,000.00    | 5,000.00      | -           | 0.00%    | -          |
| 01-4312-02-693 | HWY Sand                             | -           | -             | -           | 0.00%    | -          |
| 01-4312-02-694 | HWY Gravel                           | 35,000.00   | 35,000.00     | -           | 0.00%    | 24,988.57  |
| 01-4312-02-696 | HWY Calcium                          | 35,000.00   | 35,000.00     | -           | 0.00%    | 13,830.75  |
| 01-4312-02-698 | HWY Mowing & Chipping                | 10,000.00   | 10,000.00     | -           | 0.00%    | 5,595.51   |
| 01-4312-02-711 | HWY Crosswalks & Catch Basins        | 8,000.00    | 8,000.00      | -           | 0.00%    | 6,685.41   |
| 01-4312-02-890 | HWY Misc.                            | 2,000.00    | 2,000.00      | -           | 0.00%    | 2,517.63   |
| 01-4316-03-701 | Street Lighting                      | 9,500.00    | 9,500.00      | -           | 0.00%    | 6,909.81   |
| 01-4319-04-702 | Trees, Care of                       | 2,500.00    | 2,500.00      | -           | 0.00%    | -          |
| 01-4319-05-703 | Hydrants                             | 5,000.00    | 5,000.00      | -           | 0.00%    | -          |
| 01-4320-01-622 | Heavy Equipment Lease                | 56,227.00   | -             | (56,227.00) | -100.00% | -          |
| 01-4324-01-570 | ARTS Landfill Monitoring             | 4,800.00    | 4,800.00      | -           | 0.00%    | 3,489.32   |
| 01-4324-02-681 | ARTS Uniforms                        | 600.00      | 600.00        | -           | 0.00%    | 600.00     |
| 01-4324-04-110 | ARTS Salaries                        | 75,000.00   | 77,250.00     | 2,250.00    | 3.00%    | 64,191.12  |

| Account Number | Account Description               | Budget 2022 | Proposed 2023 | \$ Diff   | % Diff  | Expended  |
|----------------|-----------------------------------|-------------|---------------|-----------|---------|-----------|
| 01-4324-04-341 | ARTS Telephone                    | 300.00      | 300.00        | -         | 0.00%   | 264.79    |
| 01-4324-04-394 | ARTS Recyclables                  | 20,000.00   | 30,000.00     | 10,000.00 | 50.00%  | 29,820.59 |
| 01-4324-04-395 | ARTS C & D                        | 25,000.00   | 30,000.00     | 5,000.00  | 20.00%  | 17,250.68 |
| 01-4324-04-396 | ARTS Bailing Wire                 | 1,500.00    | 1,500.00      | -         | 0.00%   | -         |
| 01-4324-04-397 | ARTS Glass                        | 3,000.00    | 3,000.00      | -         | 0.00%   | 300.00    |
| 01-4324-04-398 | ARTS Tires                        | 2,000.00    | 2,000.00      | -         | 0.00%   | -         |
| 01-4324-04-399 | ARTS Waste                        | 50,000.00   | 55,000.00     | 5,000.00  | 10.00%  | 44,573.08 |
| 01-4324-04-610 | ARTS Supplies                     | 2,500.00    | 2,500.00      | -         | 0.00%   | 950.30    |
| 01-4324-04-635 | ARTS Fuel                         | 1,500.00    | 2,000.00      | 500.00    | 33.33%  | 909.24    |
| 01-4324-04-661 | ARTS Repairs                      | 3,000.00    | 3,500.00      | 500.00    | 16.67%  | 845.00    |
| 01-4324-04-665 | ARTS Hazardous Waste Day          | 3,500.00    | 3,500.00      | -         | 0.00%   | 2,062.38  |
| 01-4414-01-360 | Kennel Fees                       | 250.00      | 250.00        | -         | 0.00%   | 15.00     |
| 01-4415-02-309 | Teen Center                       | 12,000.00   | 12,000.00     | -         | 0.00%   | 12,000.00 |
| 01-4415-02-310 | Contoocook Housing Trust          | 500.00      | 500.00        | -         | 0.00%   | 500.00    |
| 01-4415-02-321 | St. Joseph's Community Services   | 2,900.00    | 2,900.00      | -         | 0.00%   | -         |
| 01-4415-02-351 | Home Health Care                  | 8,000.00    | 8,000.00      | -         | 0.00%   | 4,000.00  |
| 01-4415-02-353 | Monadnock Family Services         | 3,296.00    | 3,296.00      | -         | 0.00%   | 3,313.00  |
| 01-4415-02-354 | Project Lift                      | 1,000.00    | 1,000.00      | -         | 0.00%   | 1,000.00  |
| 01-4415-02-355 | Grapevine                         | 8,000.00    | 8,000.00      | -         | 0.00%   | 8,000.00  |
| 01-4415-02-358 | American Red Cross                | 1,200.00    | 1,200.00      | -         | 0.00%   | -         |
| 01-4415-02-359 | Contoocook Valley Transprt Co.    | 750.00      | 750.00        | -         | 0.00%   | 750.00    |
| 01-4415-02-361 | Big Brothers Big Sisters          | 250.00      | 250.00        | -         | 0.00%   | -         |
| 01-4415-02-362 | American Legion                   | 2,100.00    | 2,100.00      | -         | 0.00%   | 2,100.00  |
| 01-4441-01-110 | DA - Director Salary              | 5,207.00    | 5,207.00      | -         | 0.00%   | 5,093.29  |
| 01-4441-01-815 | DA - Dues, Meeting, Subscriptions | 30.00       | 30.00         | -         | 0.00%   | 30.00     |
| 01-4442-09-132 | DA - Rent                         | 13,000.00   | 13,000.00     | -         | 0.00%   | 8,815.00  |
| 01-4442-09-133 | DA - Other                        | 20,000.00   | 20,000.00     | -         | 0.00%   | 3,857.05  |
| 01-4520-01-110 | PKS Salaries                      | 38,000.00   | 53,766.00     | 15,766.00 | 41.49%  | 42,520.41 |
| 01-4520-01-341 | PKS Utilities                     | 1,500.00    | 2,000.00      | 500.00    | 33.33%  | 2,200.62  |
| 01-4520-01-413 | PKS Chemical Toilets              | 3,500.00    | 3,500.00      | -         | 0.00%   | 4,679.49  |
| 01-4520-01-605 | PKS Recreation Programs           | 800.00      | 800.00        | -         | 0.00%   | 935.00    |
| 01-4520-01-610 | PKS Supplies                      | 1,000.00    | 1,000.00      | -         | 0.00%   | 2,526.61  |
| 01-4520-01-661 | PKS Equipment Maint               | 5,500.00    | 5,500.00      | -         | 0.00%   | 2,701.78  |
| 01-4520-01-815 | PKS Dues & Memberships            | 1,200.00    | 1,000.00      | (200.00)  | -16.67% | 679.00    |
| 01-4520-01-890 | PKS Miscellaneous                 | 500.00      | 500.00        | -         | 0.00%   | 571.31    |
| 01-4520-02-110 | PKS Salaries DOS                  | -           | -             | -         | 0.00%   | -         |
| 01-4520-02-130 | PKS Beach Salaries                | 14,000.00   | 15,000.00     | 1,000.00  | 7.14%   | 14,000.00 |
| 01-4520-02-610 | PKS Beach                         | 3,000.00    | 3,500.00      | 500.00    | 16.67%  | 3,735.00  |
| 01-4520-02-652 | PKS Home & Harvest                | 5,000.00    | 5,000.00      | -         | 0.00%   | 5,000.00  |



| Account Number | Account Description                    | Budget 2022         | Proposed 2023       | \$ Diff           | % Diff       | Expended            |
|----------------|----------------------------------------|---------------------|---------------------|-------------------|--------------|---------------------|
| 01-4520-03-650 | PKS Sports Field Maint                 | 6,000.00            | 6,000.00            | -                 | 0.00%        | 7,406.35            |
| 01-4520-04-130 | PKS Facilities Salaries                | -                   | -                   | -                 | 0.00%        | -                   |
| 01-4520-04-610 | PKS Grants                             | 1.00                | 1.00                | -                 | 0.00%        | -                   |
| 01-4520-04-625 | PKS Postage                            | 75.00               | 75.00               | -                 | 0.00%        | 101.68              |
| 01-4550-01-110 | Library Salaries                       | 128,369.00          | 136,071.14          | 7,702.14          | 6.00%        | 113,238.94          |
| 01-4550-01-210 | Library Grp Ins - Health               | 28,688.00           | 9,610.20            | (19,077.80)       | -66.50%      | 6,185.38            |
| 01-4550-01-215 | Library Grp Ins - Life                 | -                   | 200.00              | 200.00            | 0.00%        | 145.20              |
| 01-4550-01-217 | Library Dental                         | -                   | 1,000.00            | 1,000.00          | 0.00%        | 837.50              |
| 01-4550-01-218 | Library Grp Ins - Long Term Disability | -                   | 200.00              | 200.00            | 0.00%        | 165.77              |
| 01-4550-01-220 | Library Social Security                | -                   | 8,436.41            | 8,436.41          | 0.00%        | 6,885.17            |
| 01-4550-01-225 | Library Medicare                       | -                   | 1,973.03            | 1,973.03          | 0.00%        | 1,610.25            |
| 01-4550-01-230 | Library ST Retirement Municipal        | -                   | 8,535.32            | 8,535.32          | 0.00%        | 7,572.91            |
| 01-4550-01-341 | Library Telephone                      | 1,950.00            | 4,200.00            | 2,250.00          | 115.38%      | 1,902.01            |
| 01-4550-01-342 | Library Software Hardware / Media      | 1,000.00            | 1,000.00            | -                 | 0.00%        | 1,235.31            |
| 01-4550-01-410 | Library Electricity                    | 7,500.00            | 15,000.00           | 7,500.00          | 100.00%      | 9,255.55            |
| 01-4550-01-411 | Library Oil                            | 5,100.00            | 9,000.00            | 3,900.00          | 76.47%       | 5,012.83            |
| 01-4550-01-430 | Library Maintenance / Repairs/Cleaning | 25,000.00           | 10,000.00           | (15,000.00)       | -60.00%      | 23,754.37           |
| 01-4550-01-622 | Library Copier / Equipment             | 200.00              | 200.00              | -                 | 0.00%        | 235.00              |
| 01-4550-01-623 | Library Books / Media                  | 500.00              | 700.00              | 200.00            | 40.00%       | 500.13              |
| 01-4583-01-610 | American Legion                        | 1,500.00            | 1,500.00            | -                 | 0.00%        | 1,500.00            |
| 01-4611-02-610 | Conservation Supplies                  | 800.00              | 800.00              | -                 | 0.00%        | 366.32              |
| 01-4711-08-892 | Princ Long Term Debt                   | 218,025.00          | 218,025.00          | -                 | 0.00%        | 137,345.66          |
| 01-4711-08-893 | Princ Lease Payments                   | -                   | 68,561.00           | 68,561.00         | 0.00%        | -                   |
| 01-4721-06-892 | Int Long Term Debt                     | 40,195.00           | 32,832.00           | (7,363.00)        | -18.32%      | 21,657.25           |
| 01-4721-06-893 | Int Lease Payments                     | -                   | 6,112.00            | 6,112.00          | 0.00%        | -                   |
| 01-4723-01-892 | Int TAN                                | 5,000.00            | 5,000.00            | -                 | 0.00%        | -                   |
|                |                                        | <b>3,883,519.00</b> | <b>4,123,823.26</b> | <b>240,304.26</b> | <b>6.19%</b> | <b>3,170,136.90</b> |

**PUBLIC ATTENDEES FOR  
BOARD OF SELECTMEN'S Meeting  
Wednesday, December 28, 2022**

PRINT NAME

REPRESENTING

PLEASE PRINT

Rice Wood

LIBRARY

PLEASE PRINT