



TOWN OF
NEWMARKET
NEW HAMPSHIRE

PROPOSED BUDGET

**For the Fiscal Year Ending June 30, 2025
As approved by the Town Council**



THE TOWN of NEWMARKET, NH

FISCAL YEAR 2024-2025 PROPOSED BUDGET

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THE TOWN OF NEWMARKET, NH

Fiscal Year 2024-2025 Proposed Budget

Budget Message to the Municipal Budget Committee

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FOUNDED DECEMBER 15, 1727
CHARTERED JANUARY 1, 1991

TOWN OF NEWMARKET, NEW HAMPSHIRE

OFFICE *of the* TOWN MANAGER

Honorable Members of the Municipal Budget Committee:

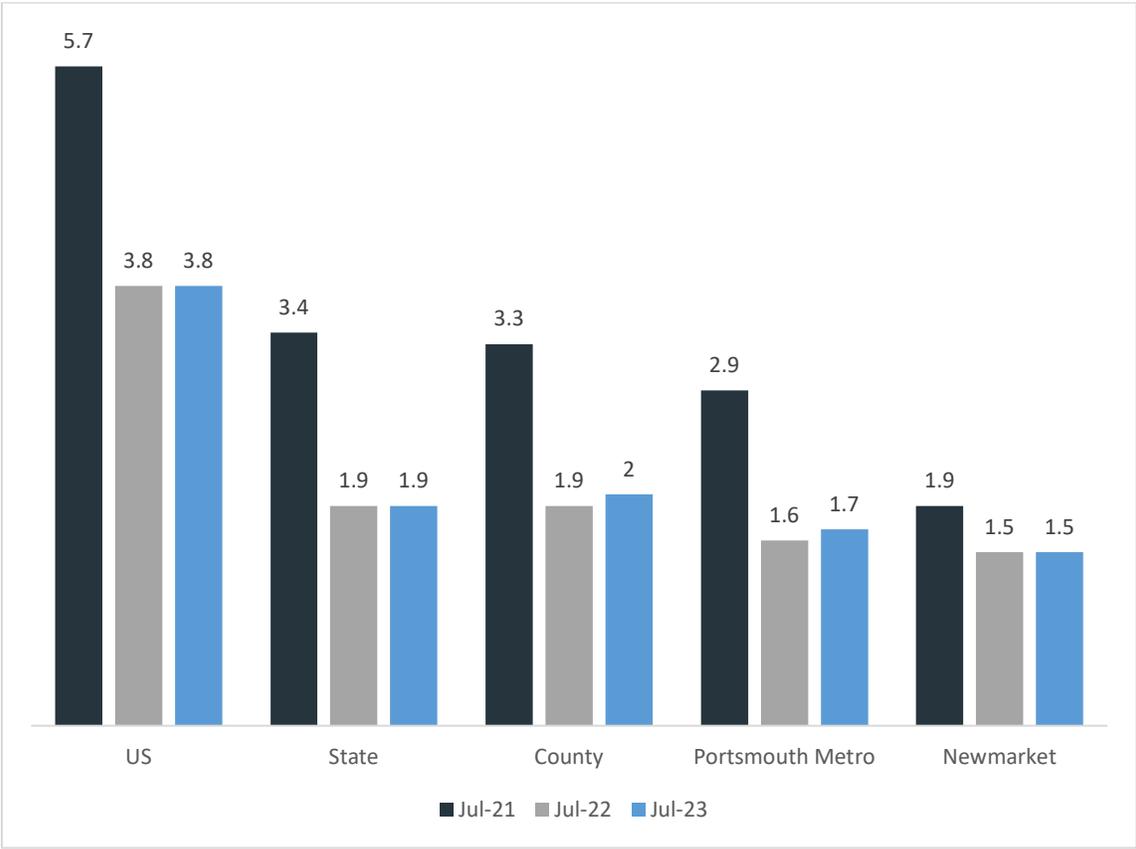
Per Section 5.2 of the Town Charter, On behalf of the Town Council I respectfully submit to you the Town of Newmarket Proposed Budget for the Fiscal Year beginning July 1, 2024. The funding levels within this budget include the revenues and expenditures for all the Town functions. The budget proposal now before you prioritizes and supports the essential municipal services. It also adjusts fees and programs to accommodate the continuing federal, state and county cost downshifting.

Budget Development

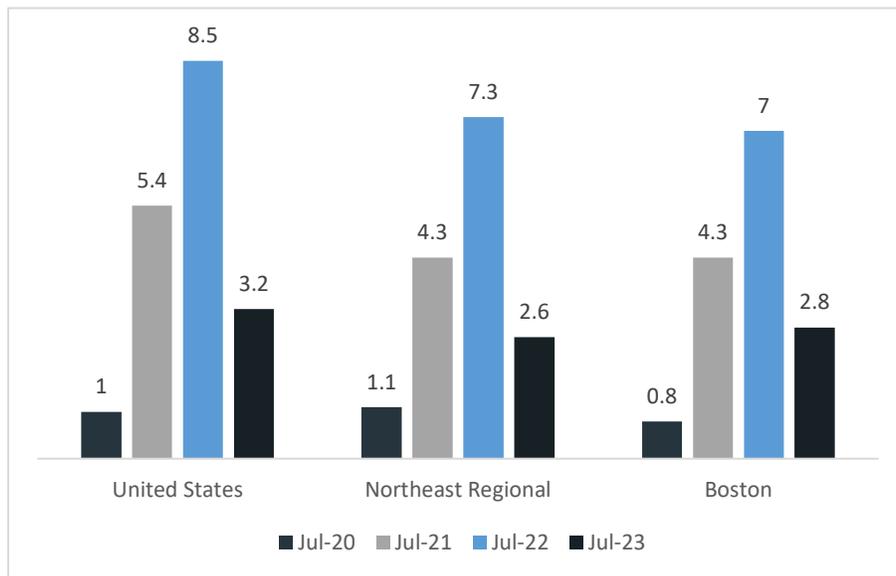
The development of this budget proposal began immediately after the implementation of the current fiscal year budget in July. In administering the current budget and predicting the need to develop this proposed budget, there has been continuous review of program cost allocations, ongoing consideration of service priorities and many efforts made to benefit from operational efficiencies. Each department has developed their budget recommendations from the ground up and has undertaken a critical review of each line of the departmental budget proposals.

State of the Newmarket Economy

The Newmarket economy is doing quite well, as are the economies of the County, State, New England, and the Country. Unemployment is still historically low, and businesses are currently having a challenging time hiring individuals. At the end of June 2023 according to the US Bureau of Labor Statistics, the National Unemployment rate continued to decline. At the beginning of FY24 the rate was 3.8%, which was level with FY22. The State of New Hampshire also stayed level with an unemployment rate of 1.9%. Rockingham County went up slightly with 2% of the population unemployed as compared to 1.9% last year. The Greater Portsmouth Labor market, which we are a part of, experienced an unemployment rate of 1.7%. Finally, the Town itself is level with an unemployment rate of 1.5%. Please note that it is impossible to have a 0% unemployment rate, so as you are aware, there is a surplus of jobs currently in the market.



Another area to look at for indications on the state of the economy is the Consumer Price Index as determined by the Department of Labor Bureau of Statistics. The Consumer Price Index (CPI) is a measure of the average price of a basket of goods and services that consumers buy over time. In 2023, while there was an increase it was not as large as in recent years. While last year, in July the CPI-Urban National saw an 8.5% increase over the previous year, in July 2023 we saw a 3.2% increase over the previous year. In July 2023, the Northeast CPI-Urban average saw an increase of 2.6%. For the Boston area, in July 2023 there was a 4.3% increase in the CPI over the previous year. This year, the Boston area saw an increase of 2.8% over 2022. We are seeing significant increases due to inflation after the pandemic and world events. The reason for the slowdown in the increases is the rate hikes that the Federal Reserve has implemented in recent months.



The Social Security Administration announced on October 12, 2023, the Cost of Living Adjustment for those on Social Security. The annual Social Security COLA is based on the Consumer Price Index for Urban Wage Earners and Clerical Works (CPI-W) from the prior year's third quarter.

Starting on January 1, the COLA is increasing 3.2%. This is significantly less than last year when it was 8.3%. Inflation has cooled; however, as I previously mentioned, people are still feeling the higher prices of every day staples such as gas and groceries.

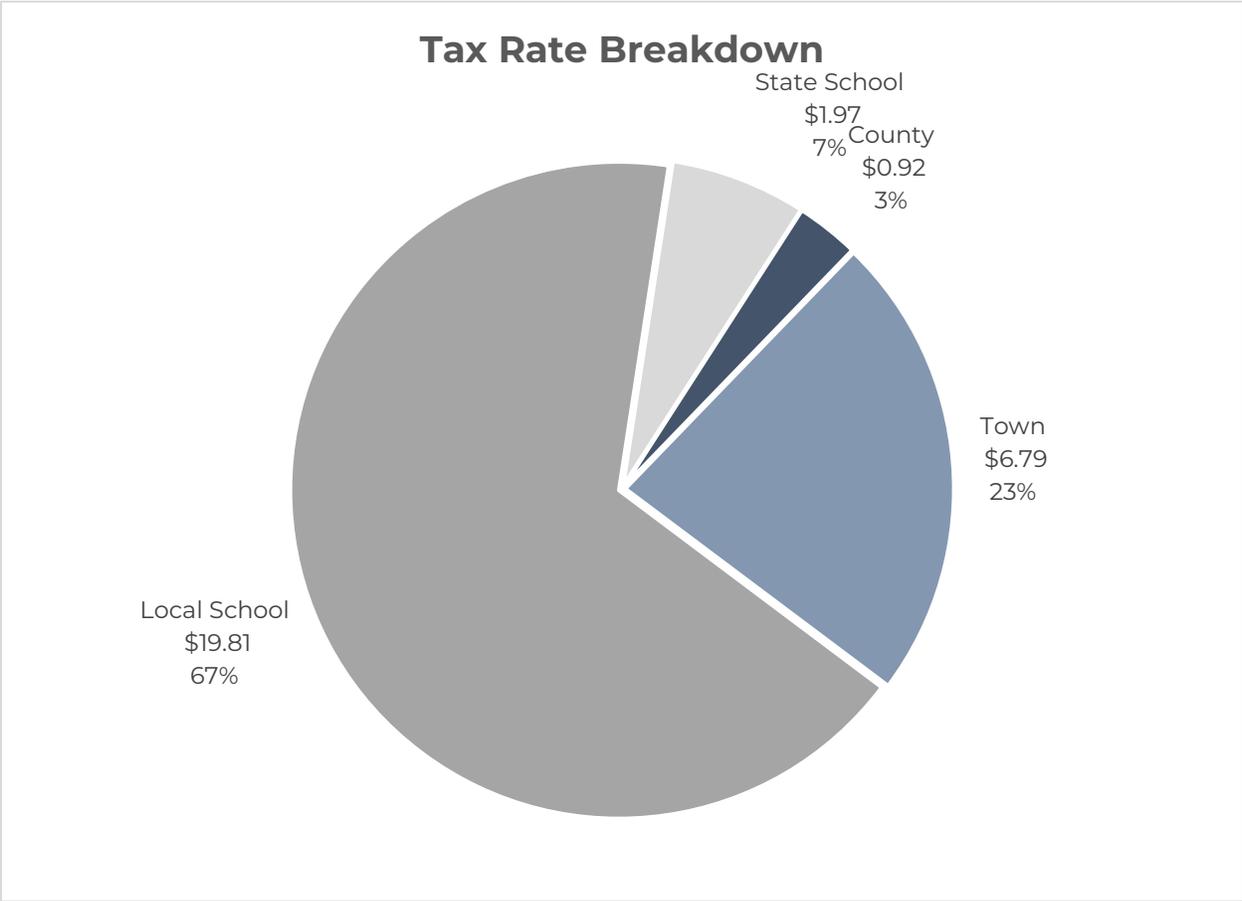
From review of these figures the economy is still in flux. We are seeing inflation because of large increases in the cost of food, shelter, and gasoline. These items are key to the basic financial life

of normal Americans, thereby stretching their bottom line even thinner. Also, these increases affect the town budget as it relates to fuel, vehicles, and other goods.

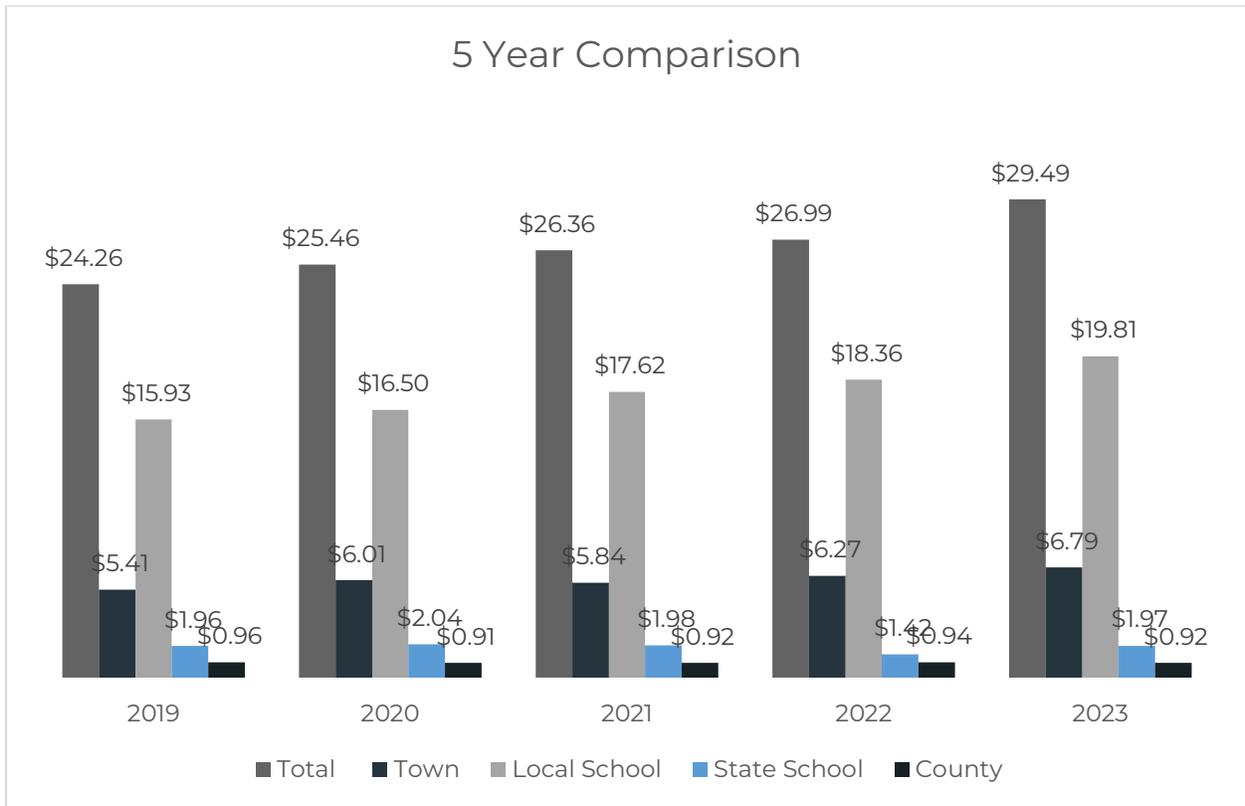
Tax Rate

The Town tax rate applies to each \$1,000 of assessed value in the Town. The rate is achieved by dividing the net appropriations (appropriations less net revenue) by the net assessed value (total value less exemptions.) The total current tax rate is \$29.49.

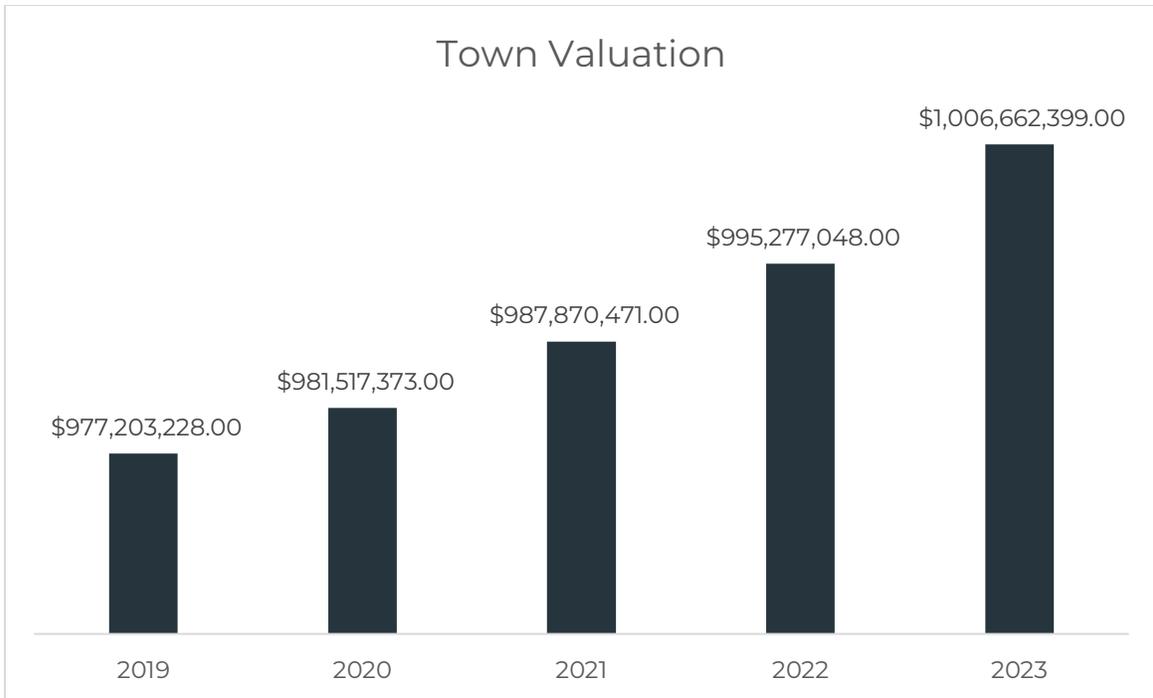
For FY2024, the Town part of the tax rate is \$6.79 or 23% of the total rate. Education is 74% of the tax rate (67% Local School and 7% State School.) The remaining 3% are monies that the Town collects for the County.



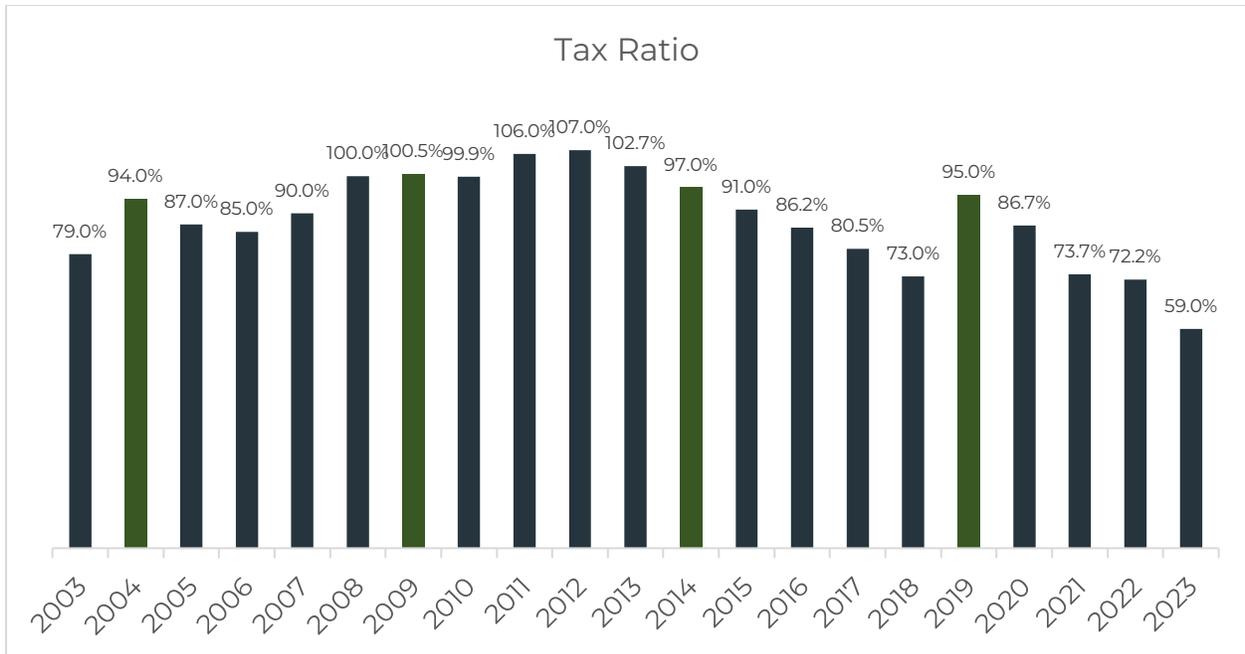
The following is a five-year comparison in the tax rate.



When we are reviewing the tax rate, we must look at the Town's net valuation. The valuation of the Town is the total value of the buildings and land in the community. Since most of our revenues are generated through property taxes, this number is used to find the rate. In 2023, the valuation of the Town is estimated at \$1,006,662,399. What this means is that using the 2023 valuation, for every dollar of the tax rate raised; we would raise \$1,006,662 for our expenses.



In June, we received a community action report from the NH Department of Revenue checking our cyclical inspections of property values in the community. At that time, they found that our weighted average sales ratio is 59%. What this means in simple terms is that our assessed values are about 41% below market value. DRA suggests that we have our equalized ratio between 80-110% in a revaluation year. The following chart is a comparison of our ratios over the past 20 years.



The green columns are years that we finalized our five year mandatory revaluation. As you can see, our last revaluation was in 2019, when our property values reached 95%. During the pandemic, we saw a large increase in the price of home sales and as such, our ratio dropped to 73.7%. It fell again in 2022. In 2023, we are at a historic low of 59%

Currently, in our assessment records, the average property assessment in Town is \$350,578. In actuality, the market value estimate of that same property is \$594,200.

As I have previously stated, I have concerns over the current state of our economy and the potential impact it may have on our budgets in the coming year. If we continue to see interest rates and other inflationary rates increase, we will most likely see a decrease in home values. As of right now, we are scheduled to compile a complete statistical update next year. If we are bringing values up to market rate, and then the market crashes, we will see many people paying taxes on property values much higher than their homes are worth.

If you want to see the impact it may have, we just need to look back at the great recession of the late 2000s and early 2010s. As you can see by the chart, we had values at 100% in 2009. Shortly after, the housing market slowed and home values were less than what they were assessed at. Many people found themselves “underwater” with loans on homes that were not worth what they borrowed. Our total valuation went as high as 107%. In 2014, when we had the next cyclical

update, we reduced the overall town value down to 97%. We saw another large difference in the assessed value between 2014 and 2019 when the housing market boomed in the region.

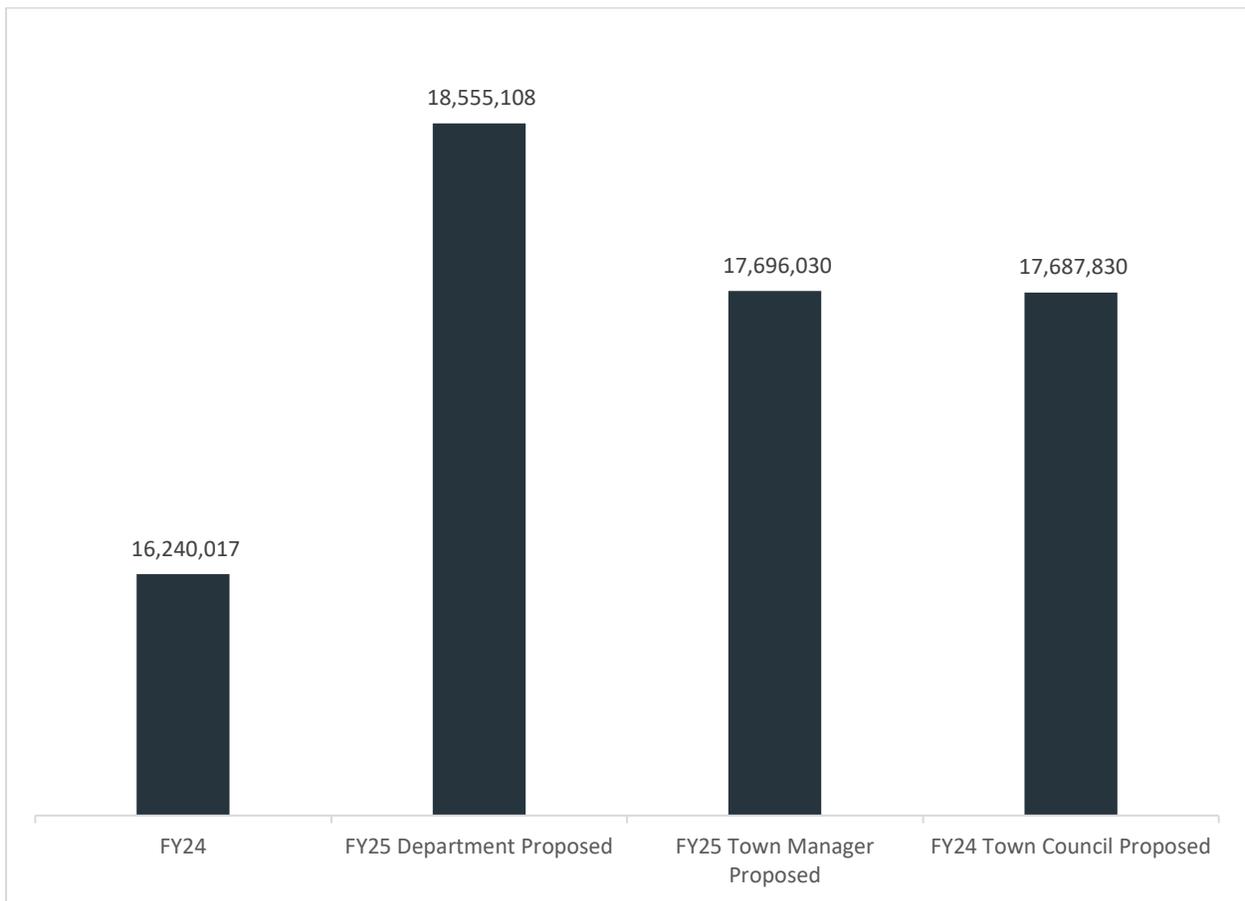
In 2014, when we last had to correct an overvalued market, we lost \$57,639 for every dollar we could raise through taxation. In 2014, we only had to correct the values by 5%.

We are scheduled to begin the five year review in 2023 with it finalizing in 2024. This is mandatory by the state constitution. At the rate we are currently going with the increase in home values and the rate of inflation, we could see a situation much worse than we saw in the great recession. I am concerned we would have to correct the overall valuation by a much larger number than we did in 2014. I will work with our assessors to see what we can do to slow the process so we can get a better understanding of where the economy will be.

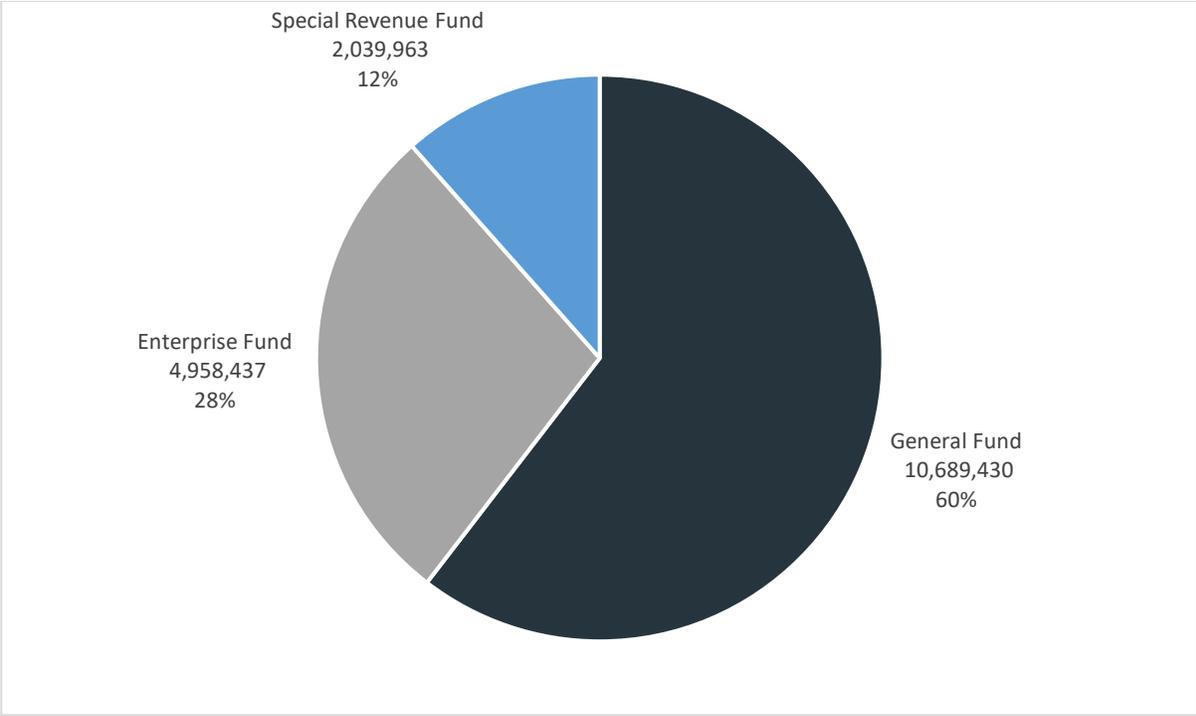
Appropriations

Total Appropriation Summary

The proposed Total Appropriation for the Town as proposed is \$17,687,830. This is an increase of \$1,447,813 or 9%. The following chart compares the Town's Total Appropriations for fiscal years ending 2024, the Department Heads proposed budget, the Town Manager's proposed budget, and the Town Council's approved budget.



The General Fund accounts for 60% of the total operational funding for the Town. In addition, there are two enterprise funds for Water and Sewer, which receives its funding from utility rate charges and not through taxation. The Enterprise Funds make up 28% of the total budget. Finally, there are special funds for Solid Waste, Recreation, and the library. These funds make up 12% of the total budget.



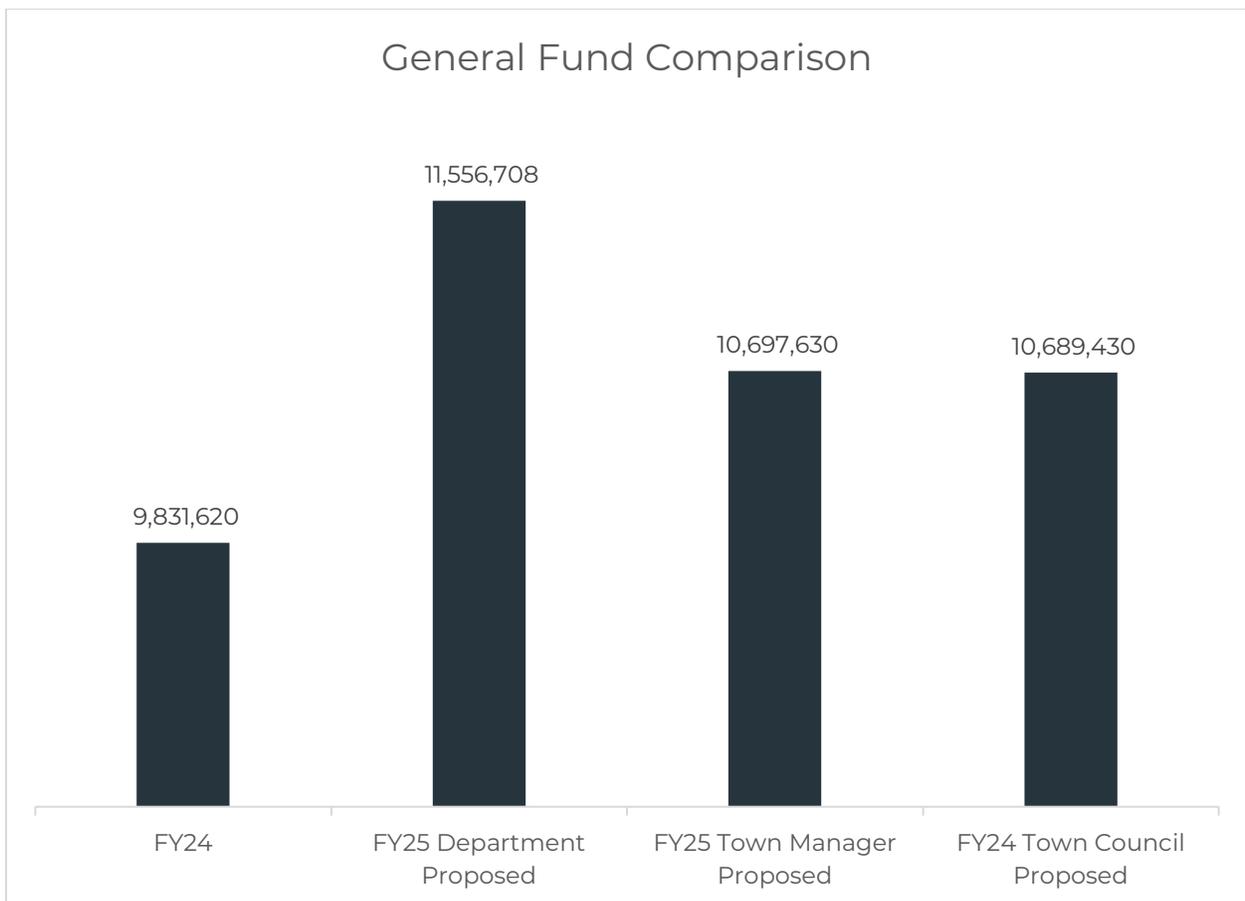
The proposed General Fund Budget is increasing \$857,810 or 8.73%. The Special Revenue Funds that cover Library, Solid Waste and Recreation Revolving Fund are increasing \$181,761 or 9.78%. The Enterprise Funds are the Water and Sewer Budgets. They are Enterprise Funds because they are not funded in any way by tax dollars, but by ratepayers. In FY25, we are budgeting \$4,958,437, an increase of \$408,241 or 8.97%.

Town General Fund

General Fund Appropriation Summary

General Fund appropriations cover all general government services, such as fire, police, and public works, which are not otherwise accounted for in a special revenue or enterprise fund. As was mentioned, this makes up 60% of the total Town appropriations.

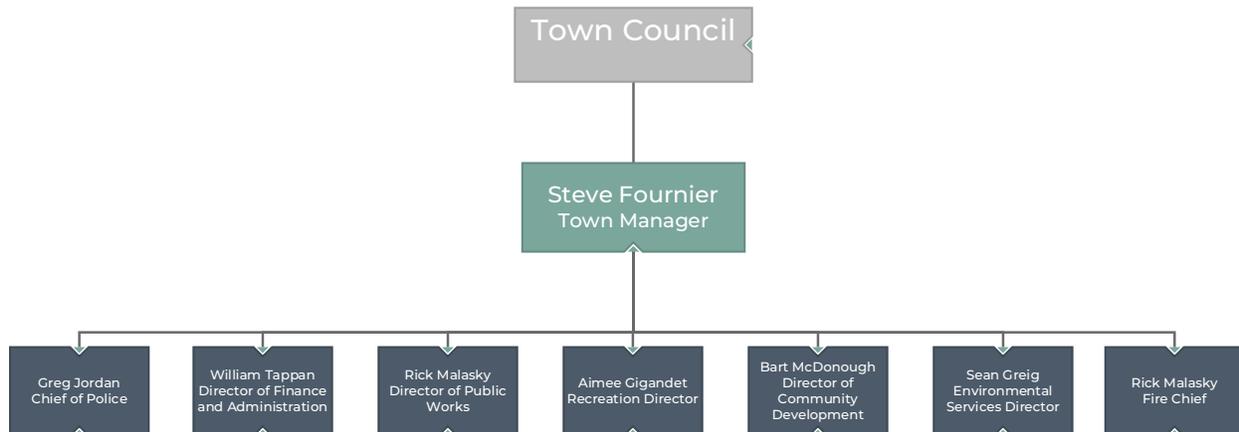
The following chart is a comparison of the General Fund.



By Department, Human Resources is the largest budgetary department, making up 21% of the General Fund Budget. Police is the second largest budgetary department of the overall General Fund Budget.

Personnel Services Costs

Personnel services costs make up much of the operating budget. For informational purposes, the following is an organizational chart that shows the various departments.



We are seeing a significant increase in wages. This is due to the costs of the collective bargaining agreement with the New England Police Benevolent Association and increases we have made in the past few years to be competitive.

After wages, the second largest areas of the personnel services budget are health benefits and other insurances. The Town has received notice from its health care provider that the Guaranteed Maximum Rate increase will increase for the coming fiscal year; and it will be 23.5%. The Town currently offers two plans: a point of service plan and an HMO plan. A vast majority have the HMO plan, with only two employees taking the point of service plan.

We are budgeting for a total healthcare impact of \$1,148,380 with \$907,966 coming from the General Fund, \$200,310 from the Enterprise Funds and \$40,109 from the library. This is a change of \$133,769,

Other Operational Costs

Department Heads have been very aware of the need to hold the line when it comes to their department operations, however, they are facing the same inflationary costs that residents are.

First, we are adding two new part-time positions. First is a part-time clerical position in finance that can back up accounting and payroll. Second is a part-time communications associate, who

will help the Director of Media in writing media releases, editing the Town newsletter and Town website. This is to implement one of the Town Council goals by improving stakeholder relationships, public engagement, and community outreach. This position will deliver responsive communication and public information about government operations and services.

Another substantial increase is in Fire Department part-time salaries. We have been successful in implementing a per diem program in which firefighters and paramedics from other communities fill in for our community. I am proposing an increase of \$32,088, which will be made up in ambulance calls.

Debt Service

Debt Service is the combined principal and interest on any bonds the town has issued. Currently, we are budgeting \$197,339 in the general fund for these repayments. This is an increase of \$50,460, due to the first payments on the New Road project. This does not include the bond payments for the water and sewer departments which are included in the Enterprise Funds.

Capital Items

I am recommending \$526,000 in contributions to various Capital Reserve Funds in the FY2025 operating budget. This would be a 6% increase over the previous year.

| ACCOUNT DESCRIPTION | FY2024 | Department Head | | | Town Manager and Town Council | | |
|-------------------------------------|-------------------|-----------------|-------------------|------------|-------------------------------|------------------|-----------|
| | | Proposed | Difference | % Change | Proposed | Difference | % Change |
| CAP RES - PUBLIC WORKS | 75,000.00 | 171,000 | 96,000.00 | 128% | 75,000 | - | 0% |
| CAP RES - BUILDING IMPROVEMENT | 25,000.00 | - | | 0% | 20,000 | (5,000.00) | -20% |
| CAP RES - ROADWAY IMPROVEMENTS | 250,000.00 | 375,000 | 125,000.00 | 50% | 250,000 | - | 0% |
| CAP RES - STORM WATER MANAGEMENT | - | 105,000 | 105,000.00 | - | 25,000 | 25,000.00 | - |
| CAP RES - MACALLEN DAM | - | - | | 0% | - | | 0% |
| CAP RES - FIRE DEPARTMENT | 50,000.00 | 51,000 | 1,000.00 | 2% | 51,000 | 1,000.00 | 2% |
| CAP RES - TOWN CEMETERIES | - | 10,000.00 | 10,000.00 | - | - | | 0% |
| CAP RES - POLICE DISPATCH EQUIP. | 15,000.00 | 85,126.00 | 70,126.00 | 468% | 15,000 | - | 0% |
| CAP RES - VETERANS MEMORIAL | 2,000.00 | 2,000 | - | 0% | 2,000 | - | 0% |
| CAP RES - 300TH ANNIV EXP. TRUST | 2,000.00 | 2,000 | - | 0% | 2,000 | - | 0% |
| CAP RES - RECREATION FACILITIES | 25,000.00 | 80,000 | 55,000.00 | 220% | 25,000 | - | 0% |
| CAP RES - MASTER PLAN | 10,000.00 | 17,000 | 7,000.00 | 70% | 10,000 | - | 0% |
| CAP RES - LIBRARY | - | 11,000 | 11,000.00 | - | 11,000 | 11,000.00 | - |
| CAP RES- TELECOMMUNICATIONS/MIS | 20,000.00 | 20,000 | - | 0% | 20,000 | - | 0% |
| CAP RES - COMP ABSENSE EXP TRUST | 20,000.00 | 20,000 | - | 0% | 20,000 | - | 0% |
| Total 014926 Capital Reserve | 494,000.00 | 949,126 | 455,126.00 | 92% | 526,000 | 32,000.00 | 6% |

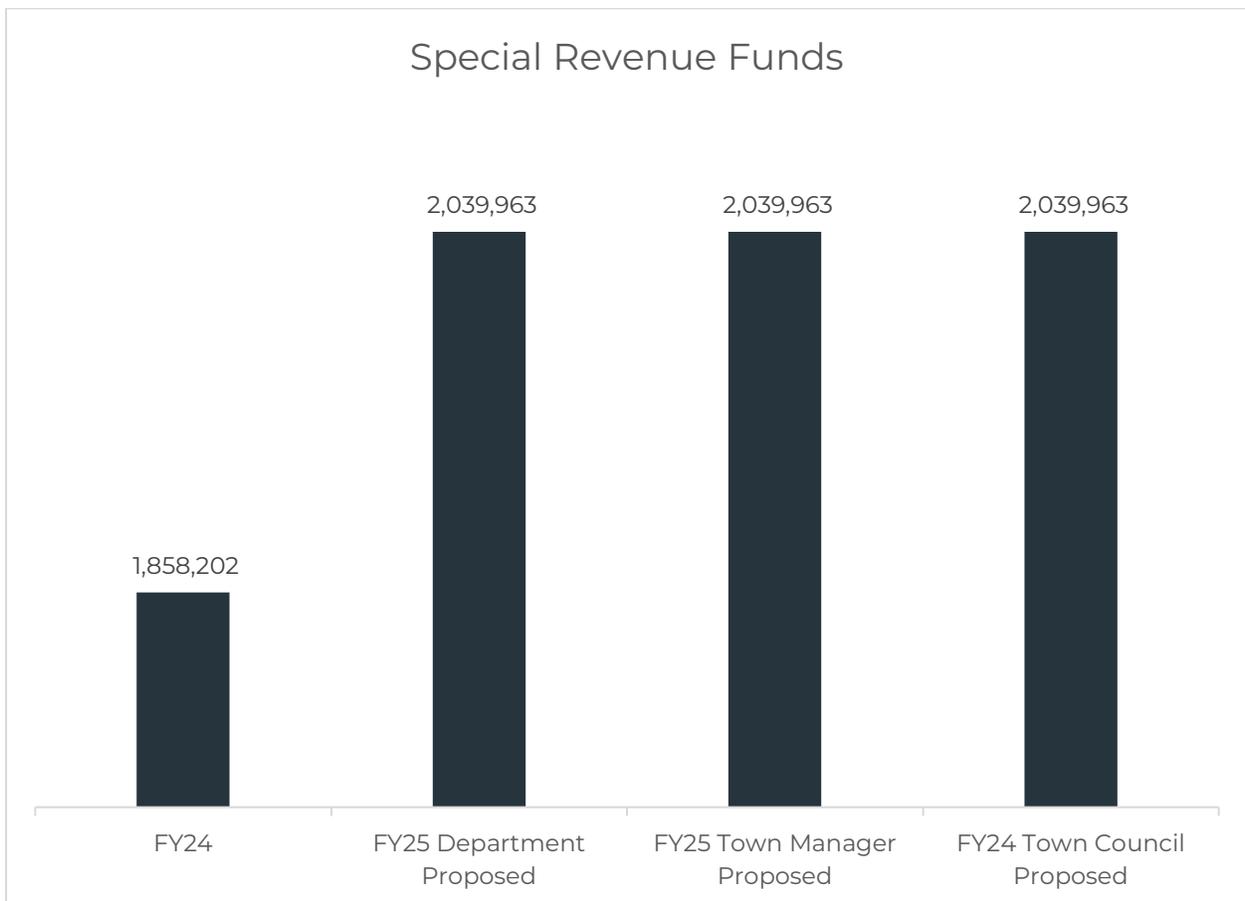
Special and Revolving Funds

The Town has three special funds: the Library, Solid Waste and Recreation. These funds are set up so the revenues that they generate go directly back to the operations of their departments. However, when revenues do not cover the cost of their operations, the Town will provide them with a subsidy through taxation.

The library is requesting \$553,946 or a 16.17% increase from the previous year. While an independently appointed Board of Library Trustees governs the library, we work closely together.

Solid Waste is being budgeted at \$933,200 which is a 7.03% increase over the previous year. This change stands for increases in our contracted services.

The Recreation Revolving fund is \$552,817 or an 8.5% increase from the previous year.

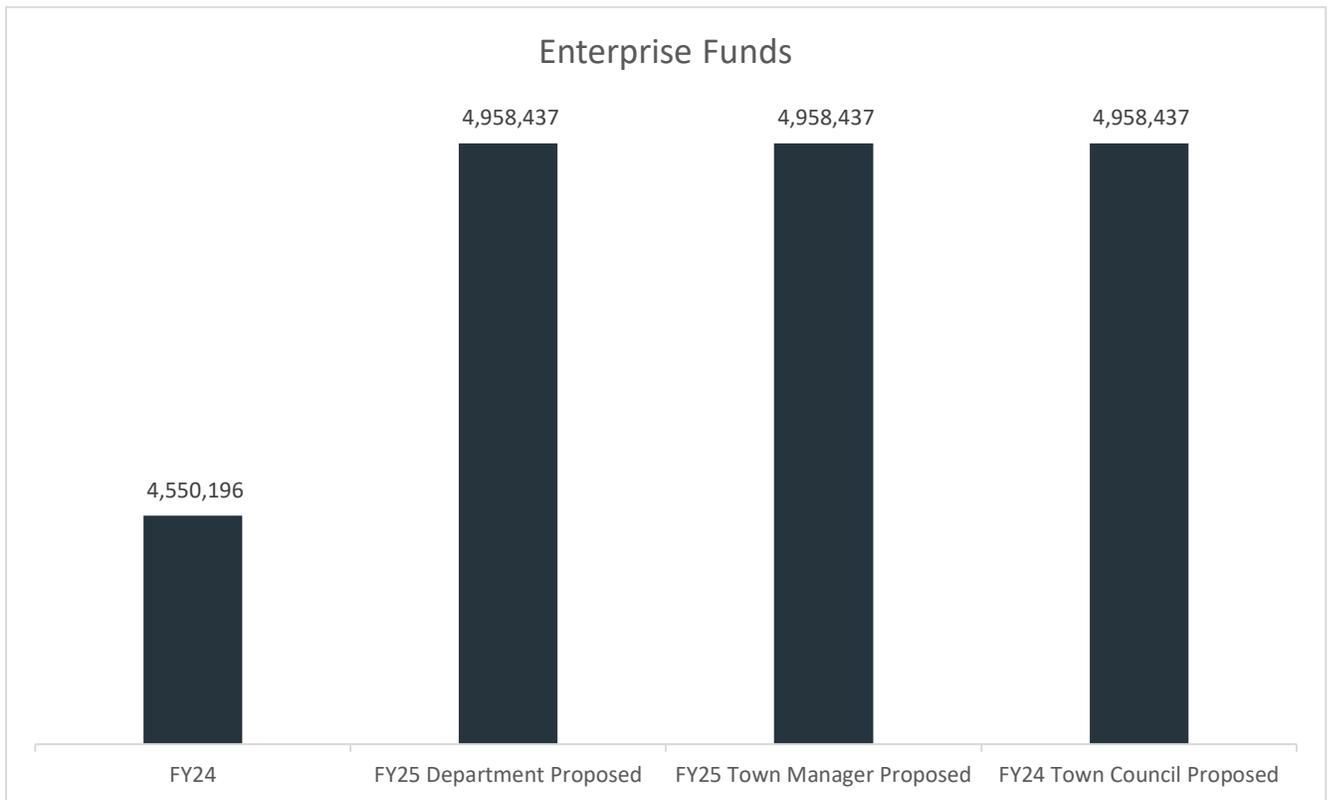


Enterprise Funds

The Town of Newmarket has two Enterprise Funds for the operations of the Town's Water and Sewer systems. These funds are supported by user fees and do not affect the property tax rate.

The Water Fund is proposed at \$1,897,178 or an increase of 2.57%.

The Sewer Fund is proposed at \$3,061,259, an increase of 13.35%. Most of this is due to increases in chemicals and sludge removal.



Capital Expenditures

We are recommending \$656,069 in contributions to the Water and Sewer Department Capital Reserve funds. There is a \$300,000 one-time transfer of funds from the wastewater fund balance to the wastewater capital reserve fund for the Bay Road Force Main Replacement project.

| | FY25 | FY25 |
|-------------------------------|-------------------|-------------------------|
| | Department | Town Manager and |
| | Requests | Town Council |
| | | Recommendation |
| <hr/> ENTERPRISE FUNDS | | |
| Water Department CRF | 227,717 | 227,717 |
| Sewer Department CRF | 748,189 | 748,189 |
| TOTAL ENTERPRISE FUNDS | 975,906 | 975,906 |

Revenues

When people think of the Town's revenue sources, most only think of the Town's property tax. While it does make up a significant amount, we do collect revenues from various sources, such as motor vehicle registrations, utility fees and other fees the Town collects. As I have mentioned previously, the Town is not immune from the fluctuation in the economy that everyone else is facing. Next year we estimated \$10,327,280 in revenues for the Town. This is an increase of 7%. We are increasing this figure due to grants to offset the water and sewer debt service as well as more recreation revenues. We are also recommending using \$500,000 from the undesignated fund balance. Please be aware that these figures are just estimates and the Department of Revenue Administration allows the Town to revise these rates prior to tax rate setting if we see any changes in the budget.

| Revenue: | 2024 | | 2025 PROPOSED DEPT. HEAD | | 2025 PROPOSED TOWN Manager And Council | |
|---------------------------------------|-----------|-------------|--------------------------------|-------------|--|----------|
| | Approved | % Change | \$ | % Change | \$ | % Change |
| Taxes (Land Use, PILOT, Int on Taxes) | 130,951 | -43.93% | 98,805 | -24.55% | 98,805 | -24.55% |
| Licenses, Permits & Fees | 2,066,027 | 5.20% | 2,080,346 | 0.69% | 2,080,346 | 0.69% |
| From State | 897,343 | -11.93% | 1,072,178 | 19.48% | 1,072,178 | 19.48% |
| Charges for Service | 283,936 | -13.10% | 349,796 | 23.20% | 349,796 | 23.20% |
| Misc. Revenue | 247,418 | 17.14% | 286,699 | 15.88% | 286,699 | 15.88% |
| From Special Revenue Funds | 946,298 | -5.36% | 1,004,078 | 6.11% | 1,004,078 | 6.11% |
| Sewer | 2,700,606 | -7.27% | 3,046,485 | 12.81% | 3,046,485 | 12.81% |
| Water | 1,849,590 | 10.04% | 1,888,893 | 2.12% | 1,888,893 | 2.12% |
| Use of Fund Balance | 500,000 | | 500,000 | - | 500,000 | - |
| Total revenues | 9,622,169 | | 10,327,280 | | 10,327,280 | |
| Percentage change | 8% | | 7% | | 7% | |

Warrant Articles

We have four potential warrant articles. First is a bond for \$1.75 million to repair force sewer mains throughout Town. This past year the Environmental Services Department found it was in desperate need of repair. This loan will be taken out from the State Revolving Loan fund and will have \$612,000 of forgiveness. The remaining amount will be funded through rate payers.

The next article is for \$300,000 for all the work needed to identify, engineer, purchase of materials, and replace water system services improving compliance with the Federal Lead and Copper Rules. Of this, there will be \$210,000 of loan forgiveness. The remaining amount will be raised through rate payers.

Next is \$73,500 for the purpose of stormwater planning work investigating and finding potential sources of pollution within the Moonlight Brook watershed following State and Federal water quality guidelines. This would have 100% principal forgiveness and would have no impact on the tax rate.

Overall Tax Impact

The following number would be an estimate of the impact on the tax rate for the next year. Again, this is just an estimate, and revenues, war service credits, the valuation of the Town as well as other factors will change prior to the State setting the tax rate in the fall of 2023. This estimate takes into consideration that there is no increase in the Town's valuation, and we have the same number of War Service credits.

If the budget were to pass as presented, it would be an increase of sixty-seven cents over the previous tax rate.

The following is a comparative breakdown:

| | FY24 | Dept. Proposed FY25 | Town Manager Proposed FY25 | Town Council Approved FY25 |
|----------------------------------|---------------|--------------------------------|---------------------------------------|---------------------------------------|
| Gross Appropriation | 16,240,017 | 18,560,108 | 17,696,030 | 17,687,830 |
| Less Revenues | 9,622,169 | 10,327,280 | 10,327,280 | 10,327,280 |
| Less Shared Revenues | - | - | - | - |
| Add: Overlay | 20,000 | 20,000 | 20,000 | 20,000 |
| Add: War Service Credits | 145,000 | 145,000 | 145,000 | 145,000 |
| Net Town Appropriation | 6,782,848 | 8,397,828 | 7,533,750 | 7,525,550 |
| Assessed value | 995,227,048 | 1,006,662,399 | 1,006,662,399 | 1,006,662,399 |
| <u>Estimated Tax rate</u> | \$6.82 | \$8.34 | \$7.48 | \$7.48 |

THE TOWN OF NEWMARKET, NH

Fiscal Year 2024-2025 Proposed Budget

Town of Newmarket, NH
Town Manager Proposed Budget
for the Fiscal Year Ending July 1, 2025

Town of Newmarket
Fiscal Year 2025 Budget - Summary of All Funds

| | 2024 | | 2025 | | 2025 | | 2025 | |
|---------------------------------------|-------------------|---------------|---------------------------|---------------|----------------------------|--------------|-----------------------------|--------------|
| | Approved | % Change | PROPOSED DEPT. HEAD \$ | % Change | PROPOSED TOWN MANAG. \$ | % Change | PROPOSED TOWN COUNCIL \$ | % Change |
| Revenue: | | | | | | | | |
| Taxes (Land Use, PILOT, Int on Taxes) | 130,951 | -43.93% | 98,805 | -24.55% | 98,805 | -24.55% | 98,805 | -24.55% |
| Licenses, Permits & Fees | 2,066,027 | 5.20% | 2,080,346 | 0.69% | 2,080,346 | 0.69% | 2,080,346 | 0.69% |
| From State | 897,343 | -11.93% | 1,072,178 | 19.48% | 1,072,178 | 19.48% | 1,072,178 | 19.48% |
| Charges for Service | 283,936 | -13.10% | 349,796 | 23.20% | 349,796 | 23.20% | 349,796 | 23.20% |
| Misc. Revenue | 247,418 | 17.14% | 286,699 | 15.88% | 286,699 | 15.88% | 286,699 | 15.88% |
| From Special Revenue Funds | 946,298 | -5.36% | 1,004,078 | 6.11% | 1,004,078 | 6.11% | 1,004,078 | 6.11% |
| Sewer | 2,700,606 | -7.27% | 3,046,485 | 12.81% | 3,046,485 | 12.81% | 3,046,485 | 12.81% |
| Water | 1,849,590 | 10.04% | 1,888,893 | 2.12% | 1,888,893 | 2.12% | 1,888,893 | 2.12% |
| Use of Fund Balance | 500,000 | | 500,000 | | 500,000 | | 500,000 | |
| Total revenues | 9,622,169 | 8% | 10,327,280 | 7% | 10,327,280 | 7% | 10,327,280 | 7% |
| Percentage change | | 8% | | 7% | | 7% | | 7% |
| Expenditures: | | | | | | | | |
| General Fund: | | | | | | | | |
| Town Council | 20,350 | 4.49% | 20,350 | 0.00% | 20,350 | 0.00% | 12,150 | -40.29% |
| Town Manager | 250,668 | 0.93% | 271,529 | 8.32% | 271,529 | 8.32% | 271,529 | 8.32% |
| Finance Department | 297,016 | 13.77% | 309,308 | 4.14% | 309,308 | 4.14% | 309,308 | 4.14% |
| Human Resources | 2,046,376 | 8.33% | 2,280,602 | 11.45% | 2,280,602 | 11.45% | 2,280,602 | 11.45% |
| Town Clerk/Town Collector | 238,872 | 5.92% | 295,183 | 23.57% | 295,183 | 23.57% | 295,183 | 23.57% |
| Code Enforcement | 120,457 | -0.97% | 129,255 | 7.30% | 127,555 | 5.89% | 127,555 | 5.89% |
| Welfare | 39,771 | 2.44% | 58,087 | 46.05% | 39,087 | -1.72% | 39,087 | -1.72% |
| Assessor | 92,500 | 6.69% | 96,137 | 3.93% | 96,000 | 3.78% | 96,000 | 3.78% |
| Legal | 97,000 | 5.88% | 100,000 | 3.09% | 100,000 | 3.09% | 100,000 | 3.09% |
| Planning | 158,086 | 4.48% | 166,840 | 5.54% | 166,840 | 5.54% | 166,840 | 5.54% |
| Conservation Commission | 4,520 | -2.16% | 5,343 | 18.21% | 5,343 | 18.21% | 5,343 | 18.21% |
| Economic Development | 30,000 | 0.00% | 30,000 | 0.00% | 20,000 | -33.33% | 20,000 | -33.33% |
| Principle - LT Debt | 90,000 | 100.00% | 127,788 | 41.99% | 127,788 | 41.99% | 127,788 | 41.99% |
| Interest - LT Debt | 56,879 | 49.42% | 69,551 | 22.28% | 69,551 | 22.28% | 69,551 | 22.28% |
| Information Technology | 175,388 | -19.27% | 186,097 | 6.11% | 186,097 | 6.11% | 186,097 | 6.11% |
| Channel 13 | 90,687 | 22.70% | 122,883 | 35.50% | 112,768 | 24.35% | 112,768 | 24.35% |
| Police | 2,004,995 | 6.51% | 2,209,339 | 10.19% | 2,209,339 | 10.19% | 2,209,339 | 10.19% |
| PW Administration | 646,113 | 2.96% | 725,976 | 12.36% | 715,976 | 10.81% | 715,976 | 10.81% |
| Roadway and sidewalk | 538,200 | 6.12% | 807,700 | 50.07% | 597,700 | 11.06% | 597,700 | 11.06% |
| Street Lighting | 33,000 | 0.00% | 31,500 | -4.55% | 31,500 | -4.55% | 31,500 | -4.55% |
| Bridges | 5,000 | 50.00% | 12,000 | 140.00% | 12,000 | 140.00% | 12,000 | 140.00% |
| Buildings and grounds | 910,901 | 13.89% | 888,318 | -2.48% | 888,318 | -2.48% | 888,318 | -2.48% |
| Cemetery | 43,267 | 1.41% | 44,495 | 2.84% | 44,495 | 2.84% | 44,495 | 2.84% |
| Vehicles | 264,800 | 11.44% | 271,700 | 2.61% | 271,700 | 2.61% | 271,700 | 2.61% |
| Fire Rescue | 587,962 | 10.28% | 812,966 | 38.27% | 632,966 | 7.65% | 632,966 | 7.65% |
| Emergency Management | 2,250 | 0.00% | 2,250 | 0.00% | 2,250 | 0.00% | 2,250 | 0.00% |
| Grants | 55,000 | 1.61% | 61,000 | 10.91% | 61,000 | 10.91% | 61,000 | 10.91% |
| Insurance P&L | 128,231 | 0.81% | 138,201 | 7.78% | 138,201 | 7.78% | 138,201 | 7.78% |
| Social Services Grants | 50,580 | 4.21% | 45,600 | -9.85% | 45,600 | -9.85% | 45,600 | -9.85% |
| Patriotic Purposes | 2,500 | 25.00% | 2,500 | 0.00% | 2,500 | 0.00% | 2,500 | 0.00% |
| Capital Reserve | 494,000 | 2.03% | 949,126 | 92.13% | 526,000 | 6.48% | 526,000 | 6.48% |
| Recreation (GF Only) | 256,250 | 1.93% | 285,084 | 11.25% | 290,084 | 13.20% | 290,084 | 13.20% |
| Total General Fund | 9,831,620 | 9.21% | 11,556,708 | 17.55% | 10,697,630 | 8.81% | 10,689,430 | 8.73% |
| Special Revenue Funds: | | | | | | | | |
| Library | 476,849 | 1.87% | 553,946 | 16.17% | 553,946 | 16.17% | 553,946 | 16.17% |
| Recreation (Revolving Fund Only) | 509,411 | 37.89% | 552,817 | 8.52% | 552,817 | 8.52% | 552,817 | 8.52% |
| Solid Waste | 871,941 | 10.43% | 933,200 | 7.03% | 933,200 | 7.03% | 933,200 | 7.03% |
| Total Special Revenue Funds | 1,858,202 | 14.42% | 2,039,963 | 9.78% | 2,039,963 | 9.78% | 2,039,963 | 9.78% |
| Enterprise Funds: | | | | | | | | |
| Water | 1,849,590 | 24.86% | 1,897,178 | 2.57% | 1,897,178 | 2.57% | 1,897,178 | 2.57% |
| Waste Water | 2,700,606 | 2.40% | 3,061,259 | 13.35% | 3,061,259 | 13.35% | 3,061,259 | 13.35% |
| Total Enterprise Funds | 4,550,196 | 8.25% | 4,958,437 | 8.97% | 4,958,437 | 8.97% | 4,958,437 | 8.97% |
| Total expenditures | 16,240,017 | | 18,555,108 | | 17,696,030 | | 17,687,830 | |
| Percentage increase | 10.8% | | 14.26% | | 8.97% | | 8.92% | |
| | | | | Difference | 1,456,013 | | 1,447,813 | |
| Less: Shared Revenues | - | | - | | - | | - | |
| Add: Overlay | 20,000 | | 20,000 | | 20,000 | | 20,000 | |
| Add: War Service Credits | 145,000 | | 145,000 | | 145,000 | | 145,000 | |
| Net Town Appropriation | 6,782,848 | | 8,392,828 | | 7,533,750 | | 7,525,550 | |
| Assessed value | 995,227,048 | | 1,006,662,399 | | 1,006,662,399 | | 1,006,662,399 | |
| Tax rate (estimated) | \$ 6.82 | | \$ 8.34 | | \$ 7.48 | | \$ 7.48 | |
| | | Difference | 1.52 | | 0.66 | | 7.48 | |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|---------------------------|-------|-------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014131 | 51150 | TC - PART-TIME | 8,200.00 | 1,669.34 | 8,200 | 8,200 | - | 0% | 8,200 | - | 0% | - | - | 0% |
| 014131 | 51200 | TC - ELECTED SALARIES | 11,000.00 | 11,000.00 | 11,000 | 11,000 | - | 0% | 11,000 | - | 0% | 11,000 | - | 0% |
| 014131 | 53900 | TC - CONTINGENCY/GRANTS | - | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014131 | 55800 | TC - TRAINING | 1,000.00 | 576.50 | 1,000 | 1,000 | - | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 014131 | 56100 | TC - GENERAL SUPPLIES | 150.00 | 38.40 | 150 | 150 | - | 0% | 150 | - | 0% | 150 | - | 0% |
| Total 014131 Town Council | | | 20,350.00 | 13,284.24 | 20,350.00 | 20,350 | - | 0% | 20,350 | - | 0% | 12,150 | (8,200.00) | -40% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|---------------------------|-------|-----------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014132 | 51100 | TM - FULL TIME SALARIES | 183,978.00 | 188,396.34 | 188,518.00 | 207,579 | 19,061.00 | 10% | 207,579 | 19,061.00 | 10% | 207,579 | 19,061.00 | 10% |
| 014132 | 51150 | TM - PART TIME SALARIES | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014132 | 53310 | TM - CONTRACTED SERVICE | 2,500.00 | 0.00 | 2,500.00 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| 014132 | 53410 | TM - COMMUNICATION SERVICES | 7,500.00 | 3,099.64 | 7,500.00 | 5,000 | (2,500.00) | -33% | 5,000 | (2,500.00) | -33% | 5,000 | (2,500.00) | -33% |
| 014132 | 54310 | TM - EQUIPMENT MAINTENA | 8,600.00 | 8,163.62 | 8,600.00 | 8,600 | - | 0% | 8,600 | - | 0% | 8,600 | - | 0% |
| 014132 | 55500 | TM - PRINTING/PUBLISHING | 4,000.00 | 3,093.50 | 4,000.00 | 3,500 | (500.00) | -13% | 3,500 | (500.00) | -13% | 3,500 | (500.00) | -13% |
| 014132 | 55600 | TM - DUES/SUBSCRIPTIONS | 12,000.00 | 18,989.26 | 13,000.00 | 20,000 | 7,000.00 | 54% | 20,000 | 7,000.00 | 54% | 20,000 | 7,000.00 | 54% |
| 014132 | 55800 | TM - TRAINING/STMFF DEV | 8,000.00 | 8,695.88 | 9,000.00 | 9,000 | - | 0% | 9,000 | - | 0% | 9,000 | - | 0% |
| 014132 | 56100 | TM - GENERAL SUPPLIES | 9,000.00 | 6,082.65 | 9,500.00 | 7,000 | (2,500.00) | -26% | 7,000 | (2,500.00) | -26% | 7,000 | (2,500.00) | -26% |
| 014132 | 56250 | TM - POSTMGE | 3,200.00 | 2,181.96 | 3,000.00 | 3,000 | - | 0% | 3,000 | - | 0% | 3,000 | - | 0% |
| 014132 | 56260 | TM - ADVERTISING | 2,550.00 | 2,027.43 | 2,550.00 | 2,550 | - | 0% | 2,550 | - | 0% | 2,550 | - | 0% |
| 014132 | 56700 | TM - BOOKS | 0.00 | 2,777.12 | 2,500.00 | 2,800 | 300.00 | 12% | 2,800 | 300.00 | 12% | 2,800 | 300.00 | 12% |
| Total 014132 Town Manager | | | 241,328.00 | 243,507.40 | 250,668.00 | 271,529 | 20,861.00 | 8% | 271,529 | 20,861.00 | 8% | 271,529 | 20,861.00 | 8% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|----------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014150 | 51100 | FINANCE - FULL TIME SALARIES | 163,019.21 | 160,534.57 | 165,614.00 | 173,894.00 | 8,280.00 | 7% | 173,894.00 | 8,280.00 | 7% | 173,894 | 173,894 | 7% |
| 014150 | 51150 | FINANCE - PART TIME SALARIES | 25,150.00 | 18,456.54 | 31,046.00 | 33,186.00 | 2,140.00 | 32% | 33,186.00 | 2,140.00 | 32% | 33,186 | 33,186 | 32% |
| 014150 | 51200 | FINANCE - ELECTED OFFICIALS | 900.00 | 900.00 | 900.00 | 900 | 0.00 | 0% | 900 | - | 0% | 900 | 900 | 0% |
| 014150 | 53010 | FINANCE - AUDIT | 40,300.00 | 28,387.20 | 30,000.00 | 35,000 | 5,000.00 | -13% | 35,000 | 5,000.00 | -13% | 35,000 | 35,000 | -13% |
| 014150 | 53400 | FINANCE - BANK FEES | 250.00 | 66.00 | 250.00 | 150 | (100.00) | -40% | 150 | (100.00) | -40% | 150 | 150 | -40% |
| 014150 | 53410 | FINANCE - COMMUNICATIN SERVICE | 1,165.48 | 1,349.41 | 2,556.00 | 1,428 | (1,128.00) | 23% | 1,428 | (1,128.00) | 23% | 1,428 | 1,428 | 23% |
| 014150 | 53901 | FINANCE - BUDGET COMMITTEE EXP | 500.00 | 0.00 | 500.00 | 150 | (350.00) | -70% | 150 | (350.00) | -70% | 150 | 151 | -70% |
| 014150 | 54310 | FINANCE - EQUIPMNT MAINTENANCE | 500.00 | 900.79 | 1,000.00 | 1,000 | 0.00 | 100% | 1,000 | - | 100% | 1,000 | 999 | 100% |
| 014150 | 54410 | FINANCE - FIN. SYSTEM LEASE | 55,000.00 | 55,000.00 | 55,000.00 | 55,000 | 0.00 | 0% | 55,000 | - | 0% | 55,000 | 55,000 | 0% |
| 014150 | 55600 | FINANCE - DUES/SUBSCRIPTIONS | 185.00 | 100.00 | 150.00 | 150 | 0.00 | -19% | 150 | - | -19% | 150 | 150 | -19% |
| 014150 | 55800 | FINANCE- TRAINING/STAFF DEVE | 4,595.00 | 2,974.99 | 5,000.00 | 4,000 | (1,000.00) | -13% | 4,000 | (1,000.00) | -13% | 4,000 | 4,000 | -13% |
| 014150 | 56100 | FINANCE - GENERAL SUPPLIES | 4,500.00 | 4,133.13 | 4,500.00 | 4,200 | (300.00) | -7% | 4,200 | (300.00) | -7% | 4,200 | 4,200 | -7% |
| 014150 | 56260 | FINANCE - ADVERTISING | 500.00 | 0.00 | 500.00 | 250 | (250.00) | -50% | 250 | (250.00) | -50% | 250 | 251 | -50% |
| Total 014150 Finance | | | 296,564.69 | 272,802.63 | 297,016.00 | 309,308 | 12,292.00 | 4% | 309,308 | 12,292.00 | 4% | 309,308 | 12,292.00 | 4% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-----------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014155 | 51100 | HR - FULL TIME SALARIES | 68,140.80 | 67,317.12 | 75,254.00 | 78,264 | 3,010.00 | 4% | 78,264 | 3,010 | 4% | 78,264 | 3,010 | 4% |
| 014155 | 51150 | HR-PART TIME SALARIES | - | - | 20,352.80 | 20,353 | 0.20 | 0% | 20,353 | 0 | 0% | 20,353 | 0 | 0% |
| 014155 | 51900 | EMP BEN - LONGEVITY | 20,701.00 | 13,050.00 | 11,475.00 | 11,700 | 225.00 | 2% | 11,700 | 225 | 2% | 11,700 | 225 | 2% |
| 014155 | 51990 | EMP BEN - MERIT INCREASE POOL | 52,000.00 | 0.00 | 85,000.00 | 85,000 | 0.00 | 0% | 85,000 | - | 0% | 85,000 | - | 0% |
| 014155 | 52100 | EMP BEN - HEALTH INSURANCE | 719,146.00 | 606,439.34 | 762,413.23 | 907,996 | 145,582.77 | 19% | 907,996 | 145,583 | 19% | 907,996 | 145,583 | 19% |
| 014155 | 52150 | EMP BEN - LIFE/DISABILITY BENE | 39,154.69 | 26,458.22 | 39,213.70 | 45,855 | 6,641.30 | 17% | 45,855 | 6,641 | 17% | 45,855 | 6,641 | 17% |
| 014155 | 52200 | EMP BEN - FICA | 175,106.73 | 160,677.76 | 171,233.52 | 181,630 | 10,396.48 | 6% | 181,630 | 10,396 | 6% | 181,630 | 10,396 | 6% |
| 014155 | 52250 | EMP BEN - MEDICARE | 61,629.50 | 53,309.56 | 61,086.00 | 65,703 | 4,617.00 | 8% | 65,703 | 4,617 | 8% | 65,703 | 4,617 | 8% |
| 014155 | 52300 | EMP BEN - NH RETIREMENT | 630,273.97 | 666,911.63 | 631,955.99 | 693,361 | 61,405.01 | 10% | 693,361 | 61,405 | 10% | 693,361 | 61,405 | 10% |
| 014155 | 52500 | EMP BEN - UNEMPLOYMENT | 1,112.00 | 148.70 | 1,500.00 | 1,500 | 0.00 | 0% | 1,500 | - | 0% | 1,500 | - | 0% |
| 014155 | 52600 | EMP BEN - WORKERS COMPENSATION | 160,513.10 | 128,744.41 | 175,891.82 | 177,240 | 1,348.18 | 1% | 177,240 | 1,348 | 1% | 177,240 | 1,348 | 1% |
| 014155 | 52920 | EMP BEN -PRE-EMPLOYMENT TESTNG | 3,000.00 | 1,738.75 | 3,500.00 | 3,500 | 0.00 | 0% | 3,500 | - | 0% | 3,500 | - | 0% |
| 014155 | 53340 | EMP BEN - EMPLOYEE TESTING | 1,000.00 | 763.30 | 1,000.00 | 1,500 | 500.00 | 50% | 1,500 | 500 | 50% | 1,500 | 500 | 50% |
| 014155 | 54310 | HR - EQUIPMENT MAINTENANCE | 250.00 | 245.64 | 500.00 | 500 | 0.00 | 0% | 500 | - | 0% | 500 | - | 0% |
| 014155 | 55800 | HR - TRAINING STAFF DEVELOP. | 16,000.00 | 15,875.00 | 5,000.00 | 5,000 | 0.00 | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 014155 | 56100 | HR - GENERAL SUPPLIES | 500.00 | 500.00 | 1,000.00 | 1,500 | 500.00 | 50% | 1,500 | 500 | 50% | 1,500 | 500 | 50% |
| Total 014155 Human Resource | | | 1,948,527.78 | 1,742,179.43 | 2,046,376.06 | 2,280,602 | 234,225.94 | 11% | 2,280,602 | 234,226 | 11% | 2,280,602 | 234,225.94 | 11% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-------------------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014140 | 51100 | TC/TC - FULL TIME SALARIES | 69,976.44 | \$69,680.81 | 72,776.00 | 143,107 | 70,331.00 | 97% | 143,107 | 70,331.00 | 97% | 143,107 | 70,331.00 | 97% |
| 014140 | 51150 | TC/TC - PART TIME SALARIES | 87,284.74 | \$70,250.12 | 97,969.00 | 78,779 | -19,190.00 | -20% | 78,779 | -19,190.00 | -20% | 78,779 | -19,190.00 | -20% |
| 014140 | 51210 | TC/TC - ELECTION OFFICIALS | 8,925.00 | \$0.00 | 6,675.00 | 11,700 | 5,025.00 | 75% | 11,700 | 5,025.00 | 75% | 11,700 | 5,025.00 | 75% |
| 014140 | 53410 | TC/TC - COMMUNICATION SERVICES | 1,200.00 | \$1,433.94 | 1,700.00 | 1,250 | -450.00 | -26% | 1,250 | -450.00 | -26% | 1,250 | -450.00 | -26% |
| 014140 | 53930 | TC/TC-CODIFICATION | 6,500.00 | \$6,928.39 | 7,000.00 | 7,000 | 0.00 | 0% | 7,000 | 0.00 | 0% | 7,000 | 0.00 | 0% |
| 014140 | 54310 | TC/TC - EQUIPMENT MAINTENANCE | 2,570.00 | \$2,135.69 | 3,550.00 | 3,370 | -180.00 | -5% | 3,370 | -180.00 | -5% | 3,370 | -180.00 | -5% |
| 014140 | 54321 | TC/TC-DEED RESEARCH | 1,325.00 | \$433.26 | 1,500.00 | 1,500 | 0.00 | 0% | 1,500 | 0.00 | 0% | 1,500 | 0.00 | 0% |
| 014140 | 55600 | TC/TC - DUES/SUBSCRIPTIONS | 555.00 | \$220.50 | 415.00 | 740 | 325.00 | 78% | 740 | 325.00 | 78% | 740 | 325.00 | 78% |
| 014140 | 55800 | TC/TC - TRAINING STAFF DEVELOP | 1,770.00 | \$1,558.45 | 2,700.00 | 3,500 | 800.00 | 30% | 3,500 | 800.00 | 30% | 3,500 | 800.00 | 30% |
| 014140 | 56100 | TC/TC - GENERAL SUPPLIES | 5,590.00 | \$4,167.91 | 6,360.00 | 6,160 | -200.00 | -3% | 6,160 | -200.00 | -3% | 6,160 | -200.00 | -3% |
| 014140 | 56250 | TC/TC - POSTAGE | 14,818.75 | \$11,130.80 | 17,827.00 | 18,677 | 850.00 | 5% | 18,677 | 850.00 | 5% | 18,677 | 850.00 | 5% |
| 014140 | 56260 | TC/TC - ADVERTISING | 0.00 | \$0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014140 | 56270 | TC/TC-ELECTION/REGISTRATION | 7,250.00 | \$2,180.67 | 14,900.00 | 7,900 | -7,000.00 | -47% | 7,900 | -7,000.00 | -47% | 7,900 | -7,000.00 | -47% |
| 014140 | 57410 | TC/TC - EQUIPMENT PURCHASE | 10,000.00 | \$7,953.50 | 5,500.00 | 11,500 | 6,000.00 | 109% | 11,500 | 6,000.00 | 109% | 11,500 | 6,000.00 | 109% |
| Total 014140 Town Clerk/Tax Collect | | | 217,764.93 | 178,074.04 | 238,872.00 | 295,183 | 56,311.00 | 24% | 295,183 | 56,311.00 | 24% | 295,183 | 56,311.00 | 24% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-------------------------------|-------|------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014240 | 51100 | CODE - FULL-TIME SALARIES | 99,372.42 | 111,573.62 | 116,289.52 | 122,100.00 | 5,810.48 | 5% | 122,100.00 | 5,810.48 | 5% | 122,100 | 5,810.48 | 5% |
| 014240 | 51150 | CODE - PART TIME SALARIES | 873.60 | 630.00 | 873.60 | 1,400.00 | 526.40 | 60% | 1,400.00 | 526.40 | 60% | 1,400 | 526.40 | 60% |
| 014240 | 53321 | CODE - LAB TESTING | 50.00 | 0.00 | 50.00 | 50.00 | - | - | 50.00 | - | - | 50 | - | 0% |
| 014240 | 53410 | CODE - TELEPHONE | 459.16 | 396.17 | 459.19 | 460.00 | 0.81 | 0% | 460.00 | 0.81 | 0% | 460 | 0.81 | 0% |
| 014240 | 54310 | CODE - EQUIPMENT MAINTENANCE | 100.00 | 0.00 | 100.00 | 1,800.00 | 1,700.00 | 1700% | 100.00 | - | 0% | 100 | - | 0% |
| 014240 | 55600 | CODE - DUES/SUBSCRIPTIONS | 85.00 | 270.00 | 290.00 | 500.00 | 210.00 | 72% | 500.00 | 210.00 | 72% | 500 | 210.00 | 72% |
| 014240 | 55800 | CODE - TRAINING | 1,000.00 | 927.61 | 942.80 | 945.00 | 2.20 | 0% | 945.00 | 2.20 | 0% | 945 | 2.20 | 0% |
| 014240 | 56100 | CODE - GENERAL SUPPLIES | 1,500.00 | 1,271.84 | 1,352.17 | 1,500.00 | 147.83 | 11% | 1,500.00 | 147.83 | 11% | 1,500 | 147.83 | 11% |
| 014240 | 56250 | CODE - POSTAGE | 100.00 | 184.28 | 100.00 | 500.00 | 400.00 | 400% | 500.00 | 400.00 | 400% | 500 | 400.00 | 400% |
| Total 014240 Code Enforcement | | | 103,540.18 | 115,253.52 | 120,457.28 | 129,255 | 8,797.72 | 7% | 127,555 | 7,097.72 | 6% | 127,555 | 7,097.72 | 6% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|--------------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014441 | 51150 | DIR ASSIST -PART-TIME SALARIES | 20,500.00 | 14,631.76 | 21,321.00 | 22,387 | 1,066.00 | 5% | 22,387 | 1,066.00 | 5% | 22,387 | 1,066.00 | 5% |
| 014441 | 53510 | DIR ASSIST - MEDICAL | 1,000.00 | - | 1,000.00 | - | - | - | - | - | 0% | - | - | 0% |
| 014441 | 54100 | DIR ASSIST - ELECTRICITY | 1,000.00 | - | 2,000.00 | 1,200 | (800.00) | (0.40) | 1,200 | (800.00) | -40% | 1,200 | (800.00) | -40% |
| 014441 | 54110 | DIR ASSIST - HEAT | 1,000.00 | - | 2,000.00 | 2,000 | - | - | 2,000 | - | 0% | 2,000 | - | 0% |
| 014441 | 54490 | DIR ASSIST - RENT | 13,000.00 | 4,775.00 | 9,000.00 | 24,000 | 15,000.00 | 1.67 | 10,000 | 1,000.00 | 11% | 10,000 | 1,000.00 | 11% |
| 014441 | 55300 | DIR ASSIST - MISCELLANEOUS | 1,000.00 | 3,000.00 | 3,000.00 | 8,000 | 5,000.00 | 1.67 | 3,000 | - | 0% | 3,000 | - | 0% |
| 014441 | 55600 | DIR ASSIST - DUES/SUBSCRIPTION | 50.00 | - | 50.00 | - | - | - | - | - | 0% | - | - | 0% |
| 014441 | 55800 | DIR ASSIST-TRAINING/STAFF DEV | 150.00 | - | 150.00 | - | - | - | - | - | 0% | - | - | 0% |
| 014441 | 56100 | DIR ASSIST - GENERAL SUPPLIES | 500.00 | 536.28 | 500.00 | 500 | - | - | 500 | - | 0% | 500 | - | 0% |
| 014441 | 56105 | DIR ASSIT- FOOD | 750.00 | - | 750.00 | - | - | - | - | - | 0% | - | - | 0% |
| Total 014441 Direct Assistance | | | 38,950.00 | 22,943.04 | 39,771.00 | 58,087 | 18,316.00 | 46% | 39,087 | (684.00) | -2% | 39,087 | (684.00) | -2% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|------------------------|-------|------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014152 | 51100 | ASSESS - FULL TIME SALARIES | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014152 | 51150 | ASSESS - PART TIME SALARIES | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014152 | 53310 | ASSESS - CONTRACTED SERVICES | 70,000.00 | 69,602.63 | 76,000.00 | 76,000 | - | 0% | 76,000 | - | 0% | 76,000 | - | 0% |
| 014152 | 53330 | ASSESS - PROPERTY APPRAISER | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014152 | 53420 | ASSESS - SOFTWARE | 16,253.00 | 17,768.00 | 16,500.00 | 20,000 | 3,500.00 | 21% | 20,000 | 3,500.00 | 21% | 20,000 | 3,500.00 | 21% |
| 014152 | 55600 | ASSESS - DUES/SUBSCRIPTIONS | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014152 | 55800 | ASSESS - TRAINING | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014152 | 55810 | ASSESS - MILEAGE | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014152 | 56100 | ASSESS - GENERAL SUPPLIES | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014152 | 56250 | ASSESS - POSTAGE | 0.00 | 114.00 | - | 137 | 137.00 | - | - | - | 0% | - | - | 0% |
| Total 014152 Assessing | | | 86,253 | 87,484.63 | 92,500.00 | 96,137 | 3,637.00 | 4% | 96,000 | 3,500.00 | 4% | 96,000 | 3,500.00 | 4% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|--------------------|-------|------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014153 | 53200 | LEGAL - LEGAL EXPENSES | 90,000.00 | 99,498.03 | 97,000.00 | 100,000 | 3,000.00 | 3% | 100,000 | 3,000.00 | 3% | 100,000 | 3,000.00 | 3% |
| Total 014153 Legal | | | 90,000.00 | 99,498.03 | 97,000.00 | 100,000 | 3,000.00 | 3% | 100,000 | 3,000.00 | 3% | 100,000 | 3,000.00 | 3% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-----------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014191 | 51100 | PLAN - FULL TIME SALARIES | 121,680.75 | 120,105.16 | 125,359.62 | 130,836 | 5,476.38 | 4% | 130,836 | 5,476.38 | 4% | 130,836 | 5,476.38 | 4% |
| 014191 | 51150 | PLAN - PART TIME SALARIES | 4,300.00 | 4,034.04 | 4,300.00 | 4,429 | 129.00 | 3% | 4,429 | 129.00 | 3% | 4,429 | 129.00 | 3% |
| 014191 | 53310 | PLAN - CONTRACTED SERVICES | 2,000.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014191 | 53410 | PLAN - COMMUNICATIONS SERVICES | 675.00 | 485.33 | 675.00 | 675 | - | 0% | 675 | - | 0% | 675 | - | 0% |
| 014191 | 55010 | PLAN - TAX MAPS | 2,500.00 | 0.00 | 2,500.00 | 4,000 | 1,500.00 | 60% | 4,000 | 1,500.00 | 60% | 4,000 | 1,500.00 | 60% |
| 014191 | 55600 | PLAN - DUES/SUBSCRIPTIONS | 9,340.00 | 8,861.70 | 9,651.00 | 11,000 | 1,349.00 | 14% | 11,000 | 1,349.00 | 14% | 11,000 | 1,349.00 | 14% |
| 014191 | 55800 | PLAN - TRAINING/STAFF DEVELOP | 1,500.00 | 187.50 | 2,000.00 | 3,000 | 1,000.00 | 50% | 3,000 | 1,000.00 | 50% | 3,000 | 1,000.00 | 50% |
| 014191 | 56100 | PLAN - GENERAL SUPPLIES | 2,500.00 | 1,192.10 | 2,500.00 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| 014191 | 56250 | PLAN - POSTAGE | 2,000.00 | 783.84 | 2,100.00 | 2,400 | 300.00 | 14% | 2,400 | 300.00 | 14% | 2,400 | 300.00 | 14% |
| 014191 | 56260 | PLAN - ADVERTISING | 5,000.00 | 3,154.98 | 5,000.00 | 5,000 | - | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 014191 | 56910 | PLAN - MAPPING SUPPLIES | 4,000.00 | 2,000.00 | 4,000.00 | 3,000 | (1,000.00) | -25% | 3,000 | (1,000.00) | -25% | 3,000 | (1,000.00) | -25% |
| Total 014191 Planning | | | 155,495.75 | 140,804.65 | 158,085.62 | 166,840 | 8,754.38 | 6% | 166,840 | 8,754.38 | 6% | 166,840 | 8,754.38 | 6% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|---------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014611 | 51150 | CON COMM - PART TIME SALARIES | 3,335.01 | 2,292.18 | 3,470.00 | 3,643 | 173.00 | 5% | 3,643 | 173.00 | 5% | 3,643 | 173.00 | 5% |
| 014611 | 53310 | CON COMM - CONTRACTED SERVICES | 300.00 | 360.00 | 400.00 | 1,000 | 600.00 | 150% | 1,000 | 600.00 | 150% | 1,000 | 600.00 | 150% |
| 014611 | 55600 | CON COMM - DUES/SUBSCRIPT | 350.00 | 350.00 | 450.00 | 500 | 50.00 | 11% | 500 | 50.00 | 11% | 500 | 50.00 | 11% |
| 014611 | 56100 | CON COMM - GENERAL SUPPLI | 200.00 | 174.62 | 200.00 | 200 | - | 0% | 200 | - | 0% | 200 | - | 0% |
| 014611 | 56250 | CON COMM - POSTAGE | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| Total 014611 Conservation | | | 4,185.01 | 3,176.80 | 4,520.00 | 5,343 | 823.00 | 18% | 5,343 | 823.00 | 18% | 5,343 | 823.00 | 18% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-----------------------------------|-------|------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|-------------|----------|--------------|-------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014651 | 53310 | ECON DEV - CONTRACTED SERVIC | - | - | - | - | 0.00 | 0% | - | 0% | - | - | 0% | |
| 014651 | 56102 | ECON DEV- OPERATING EXPENSE | 30,000.00 | 3,062.77 | 30,000.00 | 30,000 | 0.00 | 0% | 20,000 | (10,000.00) | -33% | 20,000 | (10,000.00) | -33% |
| Total 014651 Economic Development | | | 30,000.00 | 3,062.77 | 30,000.00 | 30,000 | 0.00 | 0% | 20,000 | (10,000.00) | -33% | 20,000 | (10,000.00) | -33% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|--------------------------------|-------|----------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014711 | 62800 | DEBT SER - PRINCIPAL | 190,000.00 | 190,000.00 | 90,000.00 | 127,788 | 37,788.00 | 42% | 127,788 | 37,788.00 | 42% | 127,788 | 37,788.00 | 42% |
| Total 014711 Principal-LT Debt | | | 190,000.00 | 190,000.00 | 90,000.00 | 127,788 | 37,788.00 | 42% | 127,788 | 37,788.00 | 42% | 127,788 | 37,788.00 | 42% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|--------|-------|-------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014721 | 62810 | DEBT SER - INTEREST | 66,369.00 | 66,368.76 | 56,879.00 | 69,551 | 12,672.00 | 22% | 69,551 | 12,672.00 | 22% | 69,551 | 12,672.00 | 22% |
| | | Total 014721 Interest-LT Debt | 66,369.00 | 66,368.76 | 56,879.00 | 69,551 | 12,672.00 | 22% | 69,551 | 12,672.00 | 22% | 69,551 | 12,672.00 | 22% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-------------------------------------|-------|-----------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014151 | 51100 | MIS - FULL TIME SALARIES | 11,960.00 | 12,006.00 | 12,438.40 | 13,060 | 621.60 | 5% | 13,060 | 621.60 | 5% | 13,060 | 621.60 | 5% |
| 014151 | 51150 | MIS - PART TIME SALARIES | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014151 | 53120 | IT - CONTRACTED SERVICES | 51,000.00 | 51,000.00 | 51,000.00 | 51,000 | 0.00 | 0% | 51,000 | - | 0% | 51,000 | - | 0% |
| 014151 | 53341 | MIS - VENDOR SUPPORT | 2,000.00 | 1,850.00 | 2,000.00 | 2,000 | 0.00 | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 014151 | 53410 | MIS - COMMUNICATION SERVICE | 7,803.88 | 8,088.28 | 14,140.44 | 7,032 | -7,108.44 | -50% | 7,032 | (7,108.44) | -50% | 7,032 | (7,108.44) | -50% |
| 014151 | 53421 | MIS - SOFTWARE MAINT | 66,874.25 | 73,675.59 | 71,058.75 | 74,404 | 3,345.25 | 5% | 74,404 | 3,345.25 | 5% | 74,404 | 3,345.25 | 5% |
| 014151 | 53430 | MIS - SOFTWARE LICENSES | 4,415.76 | 4,558.17 | 4,000.00 | 16,601 | 12,601.00 | 315% | 16,601 | 12,601.00 | 315% | 16,601 | 12,601.00 | 315% |
| 014151 | 53990 | MIS - REPAIRS/MAINT | 4,000.00 | 3,994.00 | 2,000.00 | 3,000 | 1,000.00 | 50% | 3,000 | 1,000.00 | 50% | 3,000 | 1,000.00 | 50% |
| 014151 | 55600 | MIS - DUES SUBSCRIPTIONS | 500.00 | 105.00 | 500.00 | 500 | 0.00 | 0% | 500 | - | 0% | 500 | - | 0% |
| 014151 | 55800 | MIS - TRAINING | 5,000.00 | 2,520.00 | 5,000.00 | 5,000 | 0.00 | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 014151 | 56100 | MIS - GENERAL SUPPLIES | 1,000.00 | 525.76 | 1,000.00 | 1,000 | 0.00 | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 014151 | 57410 | MIS - NEW EQUIPMENT | 12,250.00 | 11,461.24 | 12,250.00 | 12,500 | 250.00 | 2% | 12,500 | 250.00 | 2% | 12,500 | 250.00 | 2% |
| Total 014151 Information Technology | | | 166,803.89 | 169,784.04 | 175,387.59 | 186,097 | 10,709.41 | 6% | 186,097 | 10,709.41 | 6% | 186,097 | 10,709.41 | 6% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|------------------------|-------|-------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014195 | 51100 | CHANNEL 8 FULL TIME SALARIES | - | 56,626.56 | 67,752.00 | 71,148 | 3,396.00 | 5% | 71,148 | 3,396.00 | 5% | 71,148 | 3,396.00 | 5% |
| 014199 | 51150 | CHANNEL 8 PART TIME SALARIES | 67,418.50 | 8,079.99 | 6,240.00 | 35,115 | 28,875.00 | 463% | 25,000 | 18,760.00 | 301% | 25,000 | 18,760.00 | 301% |
| 014199 | 56102 | CHANNEL 8-SOFTWARE LICENSES | 400.00 | 4,980.00 | 6,819.88 | 9,720 | 2,900.12 | 43% | 9,720 | 2,900.12 | 43% | 9,720 | 2,900.12 | 43% |
| 014199 | 57410 | CH.8-REPAIRS/MAINT | 2,000.00 | 0.00 | 500.00 | 500 | 0.00 | 0% | 500 | - | 0% | 500 | - | 0% |
| 014199 | 53430 | CH.8-DUES/MEMBERSHIPS | 700.00 | 742.50 | 650.00 | 800 | 150.00 | 23% | 800 | 150.00 | 23% | 800 | 150.00 | 23% |
| 014199 | 55600 | CHANNEL 8 - OPERATING EXPENSE | 7,000.00 | 647.88 | 400.00 | 400 | 0.00 | 0% | 400 | - | 0% | 400 | - | 0% |
| 014199 | 53990 | CHANNEL 8 EQUIPMENT PRCHSE | 3,100.00 | 0.00 | 8,325.17 | 5,200 | -3,125.17 | -38% | 5,200 | (3,125.17) | -38% | 5,200 | (3,125.17) | -38% |
| Total 014199 Channel 8 | | | 80,618.50 | 71,076.93 | 90,687.05 | 122,883 | 32,195.95 | 36% | 112,768 | 22,080.95 | 24% | 112,768 | 22,080.95 | 24% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|---------------------|-------|---------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014210 | 51100 | POLICE - FULL TIME SALARIES | 1,410,448.00 | 1,251,472.64 | 1,382,955.34 | 1,545,771 | 162,815.66 | 12% | 1,545,771 | 162,815.66 | 12% | 1,545,771 | 162,815.66 | 12% |
| 014210 | 51150 | POLICE - PART-TIME SALARIES | 104,572.00 | 89,672.40 | 156,884.00 | 165,108 | 8,224.00 | 5% | 165,108 | 8,224.00 | 5% | 165,108 | 8,224.00 | 5% |
| 014210 | 51400 | POLICE - OVERTIME | 144,200.00 | 109,582.91 | 148,200.00 | 157,092 | 8,892.00 | 6% | 157,092 | 8,892.00 | 6% | 157,092 | 8,892.00 | 6% |
| 014210 | 51700 | POLICE - EDUCATIONAL INCENTIVE | 8,900.00 | 5,300.00 | 9,250.00 | 9,250 | - | 0% | 9,250 | - | 0% | 9,250 | - | 0% |
| 014210 | 53320 | POLICE- CRIMINAL INVESTIGATION | 3,000.00 | 1,541.47 | 3,000.00 | 3,500 | 500.00 | 17% | 3,500 | 500.00 | 17% | 3,500 | 500.00 | 17% |
| 014210 | 53410 | POLICE - COMMUNICATION SERVICE | 26,000.00 | 25,768.32 | 27,200.00 | 28,016 | 816.00 | 3% | 28,016 | 816.00 | 3% | 28,016 | 816.00 | 3% |
| 014210 | 53910 | POLICE - CLEANING ALLOWANCE | 3,000.00 | 2,000.00 | 3,000.00 | 3,000 | - | 0% | 3,000 | - | 0% | 3,000 | - | 0% |
| 014210 | 53920 | POLICE - ANIMAL CONTROL | 600.00 | 1,394.46 | 2,800.00 | 3,000 | 200.00 | 7% | 3,000 | 200.00 | 7% | 3,000 | 200.00 | 7% |
| 014210 | 54310 | POLICE - EQUIP MAINTENANCE | 6,500.00 | 4,055.29 | 7,000.00 | 7,210 | 210.00 | 3% | 7,210 | 210.00 | 3% | 7,210 | 210.00 | 3% |
| 014210 | 54400 | POLICE - EQUIPMENT LEASE | 72,656.00 | 56,883.30 | 79,656.00 | 87,462 | 7,806.00 | 10% | 87,462 | 7,806.00 | 10% | 87,462 | 7,806.00 | 10% |
| 014210 | 55500 | POLICE - PRINTING/PUBLISHING | 4,000.00 | 4,125.02 | 4,000.00 | 4,000 | - | 0% | 4,000 | - | 0% | 4,000 | - | 0% |
| 014210 | 55600 | POLICE - DUES/MEMBERSHIPS | 7,200.00 | 3,867.03 | 7,200.00 | 7,500 | 300.00 | 4% | 7,500 | 300.00 | 4% | 7,500 | 300.00 | 4% |
| 014210 | 55800 | POLICE - TRAINING/STAFF DEVEL | 20,000.00 | 22,001.44 | 22,200.00 | 24,000 | 1,800.00 | 8% | 24,000 | 1,800.00 | 8% | 24,000 | 1,800.00 | 8% |
| 014210 | 55810 | POLICE - TRAVEL/MILEAGE | 660.00 | 7.00 | 700.00 | 700 | - | 0% | 700 | - | 0% | 700 | - | 0% |
| 014210 | 56100 | POLICE - OFFICE/GEN SUPPLIES | 7,500.00 | 9,281.87 | 7,500.00 | 8,500 | 1,000.00 | 13% | 8,500 | 1,000.00 | 13% | 8,500 | 1,000.00 | 13% |
| 014210 | 56104 | POLICE - MEDICAL SUPPLIES | 6,000.00 | 3,942.80 | 6,500.00 | 6,800 | 300.00 | 5% | 6,800 | 300.00 | 5% | 6,800 | 300.00 | 5% |
| 014210 | 56130 | POLICE - PRISONER EXPENSES | 1,450.00 | 759.45 | 1,450.00 | 1,450 | - | 0% | 1,450 | - | 0% | 1,450 | - | 0% |
| 014210 | 56250 | POLICE - POSTAGE | 500.00 | 381.89 | 500.00 | 515 | 15.00 | 3% | 515 | 15.00 | 3% | 515 | 15.00 | 3% |
| 014210 | 56350 | POLICE - GASOLINE | 24,000.00 | 21,345.26 | 33,000.00 | 33,000 | - | 0% | 33,000 | - | 0% | 33,000 | - | 0% |
| 014210 | 56500 | POLICE - EQUIP./FIELD SUPPLIES | 13,500.00 | 24,348.15 | 15,000.00 | 16,000 | 1,000.00 | 7% | 16,000 | 1,000.00 | 7% | 16,000 | 1,000.00 | 7% |
| 014210 | 56700 | POLICE - BOOKS/PUBLICATIONS | 2,000.00 | 2,461.05 | 2,000.00 | 2,600 | 600.00 | 30% | 2,600 | 600.00 | 30% | 2,600 | 600.00 | 30% |
| 014210 | 56800 | POLICE - UNIFORMS | 19,000.00 | 18,068.91 | 19,000.00 | 22,771 | 3,771.00 | 20% | 22,771 | 3,771.00 | 20% | 22,771 | 3,771.00 | 20% |
| 014210 | 56810 | POLICE - YOUTH/PUBLIC RELATIONS | 4,000.00 | 4,889.89 | 4,000.00 | 5,768 | 1,768.00 | 44% | 5,768 | 1,768.00 | 44% | 5,768 | 1,768.00 | 44% |
| 014210 | 57600 | POLICE VEHICLES | 53,417.00 | 43,910.35 | 62,000.00 | 66,326 | 4,326.00 | 7% | 66,326 | 4,326.00 | 7% | 66,326 | 4,326.00 | 7% |
| Total 014210 Police | | | 1,943,103.00 | 1,707,060.90 | 2,004,995.34 | 2,209,339 | 204,343.66 | 10% | 2,209,339 | 204,343.66 | 10% | 2,209,339 | 204,343.66 | 10% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-------------------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014311 | 51100 | PW ADMIN. - FULL TIME SALARIES | 234,371.22 | 212,996.62 | 221,748.53 | 232,835 | 11,086.47 | 5% | 232,835 | 11,086.47 | 5% | 232,835 | 11,086.47 | 5% |
| 014311 | 51201 | PW ADMIN - LABOR SALARIES | 298,305.28 | 246,446.39 | 309,964.93 | 359,091 | 49,126.07 | 16% | 359,091 | 49,126.07 | 16% | 359,091 | 49,126.07 | 16% |
| 014311 | 51400 | PW ADMIN. - OVERTIME | 70,000.00 | 76,691.28 | 70,000.00 | 90,000 | 20,000.00 | 29% | 80,000 | 10,000.00 | 14% | 80,000 | 10,000.00 | 14% |
| 014311 | 51410 | PW ADMIN-STORM OFFSET SALARIES | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014311 | 53410 | PW ADMIN-COMMUNICATION SERVICE | 11,500.00 | 10,385.95 | 12,500.00 | 12,500 | 0.00 | 0% | 12,500 | - | 0% | 12,500 | - | 0% |
| 014311 | 55600 | PW ADMIN. - DUES/MEMBERSHIPS | 1,400.00 | 412.00 | 1,400.00 | 1,000 | (400.00) | -29% | 1,000 | (400.00) | -29% | 1,000 | (400.00) | -29% |
| 014311 | 55800 | PW ADMIN-TRAINING/STAFF DEVEL | 1,000.00 | 680.00 | 1,000.00 | 1,000 | 0.00 | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 014311 | 56100 | PW ADMIN. - GENERAL SUPPLIES | 9,000.00 | 7,480.01 | 9,000.00 | 9,000 | 0.00 | 0% | 9,000 | - | 0% | 9,000 | - | 0% |
| 014311 | 56250 | PW ADMIN. - POSTAGE | 50.00 | 7.14 | 600.00 | 50 | (550.00) | -92% | 50 | (550.00) | -92% | 50 | (550.00) | -92% |
| 014311 | 56260 | PW ADMIN. - ADVERTISING | 2,500.00 | 0.00 | 2,500.00 | 2,500 | 0.00 | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| 014311 | 56800 | PW ADMIN. - UNIFORMS | 16,500.00 | 18,011.18 | 17,400.00 | 18,000 | 600.00 | 3% | 18,000 | 600.00 | 3% | 18,000 | 600.00 | 3% |
| Total 014311 Public Works-Administr | | | 644,626.50 | 573,110.57 | 646,113.46 | 725,976 | 79,862.54 | 12% | 715,976 | 69,862.54 | 11% | 715,976 | 69,862.54 | 11% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-----------------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014312 | 51410 | RDWY/SWK-STORM RELATED OFFSET | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014312 | 53100 | RDWY/SWK - ENGINEERING | 0.00 | 4,901.74 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014312 | 53112 | RDWY/SWK- CONSTRUCTION | 60,000.00 | 58,470.44 | 60,000.00 | 60,000 | - | 0% | 60,000 | - | 0% | 60,000 | - | 0% |
| 014312 | 53122 | RDW/SWK - WEATHER SERVICE | 2,500.00 | 2,050.00 | 2,500.00 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| 014312 | 54250 | RDWY/SWK - - TREE SERVICE | 1,500.00 | 0.00 | 1,500.00 | 1,500 | - | 0% | 1,500 | - | 0% | 1,500 | - | 0% |
| 014312 | 54400 | RDWY/SWK - EQUIPMENT LEASE | 18,500.00 | 19,475.00 | 18,500.00 | 19,500 | 1,000.00 | 5% | 19,500 | 1,000.00 | 5% | 19,500 | 1,000.00 | 5% |
| 014312 | 54450 | RDWY/SWK - CONTRACT STREET MAR | 8,500.00 | 12,208.69 | 10,000.00 | 15,500 | 5,500.00 | 55% | 15,500 | 5,500.00 | 55% | 15,500 | 5,500.00 | 55% |
| 014312 | 54460 | RDWY/SWK - CONTRACT WINTER EQU | 12,000.00 | 0.00 | 12,000.00 | 12,000 | - | 0% | 12,000 | - | 0% | 12,000 | - | 0% |
| 014312 | 54900 | RDWY/SWK - COLD MIX | 3,500.00 | 2,068.64 | 3,500.00 | 3,500 | - | 0% | 3,500 | - | 0% | 3,500 | - | 0% |
| 014312 | 54910 | RDWY/SWK - CURBSIDE WEED CONTR | 3,800.00 | 6,800.00 | 3,800.00 | 6,800 | 3,000.00 | 79% | 6,800 | 3,000.00 | 79% | 6,800 | 3,000.00 | 79% |
| 014312 | 54990 | RDWY/SWK- MOSQUITO CONTROL | 60,000.00 | 60,000.00 | 60,000.00 | 60,000 | - | 0% | 60,000 | - | 0% | 60,000 | - | 0% |
| 014312 | 55450 | RDWY/SWK - PAVEMENT MARKING | 4,500.00 | 2,681.49 | 4,900.00 | 4,900 | - | 0% | 4,900 | - | 0% | 4,900 | - | 0% |
| 014312 | 56100 | RDWY/SWK - GENERAL SUPPLIES | 20,500.00 | 15,585.70 | 30,000.00 | 30,000 | - | 0% | 30,000 | - | 0% | 30,000 | - | 0% |
| 014312 | 56140 | RDWY/SWK-WINTER SALT | 130,000.00 | 154,048.46 | 165,000.00 | 175,000 | 10,000.00 | 6% | 175,000 | 10,000.00 | 6% | 175,000 | 10,000.00 | 6% |
| 014312 | 56141 | RDWY/SWK-WINTER SAND | 6,500.00 | 0.00 | 6,500.00 | 6,500 | - | 0% | 6,500 | - | 0% | 6,500 | - | 0% |
| 014312 | 57380 | RDWY/SWK - HOT TOP | 160,000.00 | 283,257.48 | 160,000.00 | 410,000 | 250,000.00 | 156% | 200,000 | 40,000.00 | 25% | 200,000 | 40,000.00 | 25% |
| Total 014312 Roadways & Sidewalks | | | 491,800.00 | 621,547.64 | 538,200.00 | 807,700 | 269,500.00 | 50% | 597,700 | 59,500.00 | 11% | 597,700 | 59,500.00 | 11% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|------------------------------|-------|----------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014316 | 54100 | STREET LIGHT - ELECTRICITY | 30,000.00 | 21,888.49 | 30,000.00 | 25,000.00 | (5,000.00) | -17% | 25,000.00 | (5,000.00) | -17% | \$25,000 | (5,000.00) | -17% |
| 014316 | 57500 | STREET LIGHT - FIXTURES | 3,000.00 | 6,981.05 | 3,000.00 | 6,500.00 | 3,500.00 | 117% | 6,500.00 | 3,500.00 | 117% | \$6,500 | 3,500.00 | 117% |
| 014316 | 62800 | STREET LIGHT - PRINCIPAL | - | 0.00 | - | - | - | 0% | - | - | 0% | \$0 | - | 0% |
| 014316 | 62810 | STREET LIGHT - INTEREST | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | \$0 | - | 0% |
| Total 014316 Street Lighting | | | 33,000.00 | 28,869.54 | 33,000.00 | 31,500.00 | -1,500.00 | -5% | \$31,500 | -1500.00 | -5% | \$31,500 | -1500.00 | -5% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|----------------------|-------|----------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014313 | 54322 | BRIDGES - GUARDRAILS | 10,000.00 | 4,227.50 | 5,000.00 | 12,000 | 7,000.00 | 140% | 12,000 | 7,000.00 | 140% | 12,000 | 7,000.00 | 140% |
| 014313 | 56110 | BRIDGES - SIGNS | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| Total 014313 Bridges | | | 10,000.00 | 4,227.50 | 5,000.00 | 12,000 | 7,000.00 | 140% | 12,000 | 7,000.00 | 140% | 12,000 | 7,000.00 | 140% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-------------------|-------|---------------------------------|---------------|----------------|---------------|-----------------|-------------|----------|--------------|-------------|----------|--------------|-------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014194 | 51100 | BLD/GRNDS - FULL-TIME SALARIES | 84,000.40 | 126,526.52 | 131,662.34 | 138,230 | 6,567.66 | 5% | 138,230 | 6,567.66 | 5% | 138,230 | 6,567.66 | 5% |
| 014194 | 51150 | BLD/GRNDS - PART TIME SALARIES | 96,011.17 | 70,471.18 | 118,109.72 | 118,109 | (0.72) | 0% | 118,109 | (0.72) | 0% | 118,109 | (0.72) | 0% |
| 014194 | 51400 | BLD/GRNDS - OVERTIME | 6,000.00 | 8,910.57 | 6,000.00 | 9,000 | 3,000.00 | 50% | 9,000 | 3,000.00 | 50% | 9,000 | 3,000.00 | 50% |
| 014194 | 53140 | BLD/GRNDS-STORMWATER INSPEC | 5,200.00 | - | 5,200.00 | 5,200 | - | 0% | 5,200 | - | 0% | 5,200 | - | 0% |
| 014194 | 53410 | BLD/GRNDS-COMMUNICATIONS | 900.00 | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014194 | 53991 | BLD/GRNDS OPRNTRL RPRS&RPLCMNT | 75,000.00 | 21,415.15 | 75,000.00 | 75,000 | - | 0% | 75,000 | - | 0% | 75,000 | - | 0% |
| 014194 | 54100 | ELECTRICITY | - | - | 6,000.00 | 6,000 | - | 0% | 6,000 | - | 0% | 6,000 | - | 0% |
| 014194 | 54110 | HEAT & OIL | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014194 | 54120 | WATER/SEWER | - | - | 20,000.00 | 20,000 | - | 0% | 20,000 | - | 0% | 20,000 | - | 0% |
| 014194 | 54310 | BLD/GRNDS-EQUIPMENT MAINTENANC | 5,000.00 | 3,893.11 | 5,000.00 | 5,000 | - | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 014194 | 54990 | BLD/GRNDS - MOSQUITO CONTROL | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014194 | 54991 | BLD/GRNDS -PM FIELD TREATMENT | 3,200.00 | - | 3,200.00 | 3,200 | - | 0% | 3,200 | - | 0% | 3,200 | - | 0% |
| 014194 | 55800 | BLD/GRNDS-TRAINING/STAFF DEV | 1,200.00 | 150.00 | 2,000.00 | 1,500 | (500.00) | -25% | 1,500 | (500.00) | -25% | 1,500 | (500.00) | -25% |
| 014194 | 55810 | BLD/GRNDS-TRAVEL EXPENSE | 2,000.00 | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014194 | 56100 | BLD/GRNDS - GENERAL SUPPLIES | 12,500.00 | 10,104.57 | 12,500.00 | 12,500 | - | 0% | 12,500 | - | 0% | 12,500 | - | 0% |
| 014194 | 56501 | BLD&GRND-GROUNDS MAINTENANCE | 30,000.00 | 41,908.63 | 50,000.00 | 50,000 | - | 0% | 50,000 | - | 0% | 50,000 | - | 0% |
| 014194 | 57410 | BLD/GRNDS - EQUIPMENT PURCHASE | 6,500.00 | - | 8,000.00 | 8,000 | - | 0% | 8,000 | - | 0% | 8,000 | - | 0% |
| 419401 | 54100 | BLD/GRNDS-ELECTRICITY-TOWN HALL | 11,000.00 | 11,283.22 | 18,000.00 | 13,000 | (5,000.00) | -28% | 13,000 | (5,000.00) | -28% | 13,000 | (5,000.00) | -28% |
| 419401 | 54110 | BLD/GRNDS-HEAT & OIL-TOWN HALL | 11,500.00 | 15,283.24 | 25,000.00 | 20,000 | (5,000.00) | -20% | 20,000 | (5,000.00) | -20% | 20,000 | (5,000.00) | -20% |
| 419401 | 54120 | BLD/GRNDS-WATER/SEWER TWN HALL | 3,000.00 | 2,058.80 | 3,000.00 | 2,500 | (500.00) | -17% | 2,500 | (500.00) | -17% | 2,500 | (500.00) | -17% |
| 419401 | 54300 | BLD/GRNDS - TOWN HAL MAINTNCE | 20,000.00 | 25,306.38 | 16,000.00 | 25,000 | 9,000.00 | 56% | 25,000 | 9,000.00 | 56% | 25,000 | 9,000.00 | 56% |
| 419402 | 54100 | BLD/GRND - ELECTRIC-COMM CTR | 9,000.00 | 15,243.24 | 20,000.00 | 17,000 | (3,000.00) | -15% | 17,000 | (3,000.00) | -15% | 17,000 | (3,000.00) | -15% |
| 419402 | 54110 | BLD/GRNDS - HEAT OIL COMM CTR | 10,500.00 | 14,204.19 | 23,000.00 | 17,000 | (6,000.00) | -26% | 17,000 | (6,000.00) | -26% | 17,000 | (6,000.00) | -26% |
| 419402 | 54120 | BLD/GRNDS-WATER/SEWER COM CTR | 1,500.00 | 1,906.00 | 2,500.00 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| 419402 | 54300 | BLD/GRNDS-BLDG MAINT COMM CTR | 10,000.00 | 32,292.02 | 14,000.00 | 25,000 | 11,000.00 | 79% | 25,000 | 11,000.00 | 79% | 25,000 | 11,000.00 | 79% |
| 419403 | 54100 | BLD/GRNDS - SENIOR CENTER ELEC | 3,650.00 | 3,499.21 | 6,000.00 | 5,000 | (1,000.00) | -17% | 5,000 | (1,000.00) | -17% | 5,000 | (1,000.00) | -17% |
| 419403 | 54110 | BLD/GRNDS - SENIOR CTR HEAT | 1,500.00 | 1,463.85 | 1,500.00 | 2,000 | 500.00 | 33% | 2,000 | 500.00 | 33% | 2,000 | 500.00 | 33% |
| 419403 | 54120 | BLD/GRNDS-WATER/SEWER SNRRR CTR | 1,000.00 | - | 1,000.00 | 1,000 | - | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 419403 | 54300 | BLD/GRNDS - SENIOR CTR MAINT. | 3,000.00 | 2,366.55 | 4,000.00 | 3,000 | (1,000.00) | -25% | 3,000 | (1,000.00) | -25% | 3,000 | (1,000.00) | -25% |
| 419404 | 54100 | BLD/GRNDS-ELEC BEECH ST EXT | 1,000.00 | - | 1,000.00 | 1,000 | - | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 419404 | 54110 | BLD/GRNDS-HEATING BEECH ST EX | 1,400.00 | 976.46 | 2,100.00 | 2,100 | - | 0% | 2,100 | - | 0% | 2,100 | - | 0% |
| 419404 | 54120 | BLD/GRNDS-WATER/SEWR BEECH ST | 675.00 | 312.80 | 800.00 | 800 | - | 0% | 800 | - | 0% | 800 | - | 0% |
| 419404 | 54300 | BLD/GRNDS-BEECH ST MAINTENANCE | 2,250.00 | 2,504.99 | 2,250.00 | 2,600 | 350.00 | 16% | 2,600 | 350.00 | 16% | 2,600 | 350.00 | 16% |
| 419405 | 54100 | BLD/GRNDS - ELECTRICITY POLICE | 14,400.00 | 14,632.13 | 21,500.00 | 18,000 | (3,500.00) | -16% | 18,000 | (3,500.00) | -16% | 18,000 | (3,500.00) | -16% |
| 419405 | 54110 | BLD/GRNDS - HEAT & OIL -POLICE | 3,200.00 | 2,253.13 | 6,400.00 | 4,500 | (1,900.00) | -30% | 4,500 | (1,900.00) | -30% | 4,500 | (1,900.00) | -30% |
| 419405 | 54120 | BLD/GRNDS - WATER/SEWER-POLICE | 1,200.00 | 1,050.00 | 1,500.00 | 1,500 | - | 0% | 1,500 | - | 0% | 1,500 | - | 0% |
| 419405 | 54300 | BLD/GRNDS -POLICE BLDING MAINT | 12,000.00 | 15,890.34 | 15,000.00 | 16,000 | 1,000.00 | 7% | 16,000 | 1,000.00 | 7% | 16,000 | 1,000.00 | 7% |
| 419405 | 54301 | BLD/GRNDS-POLICE GENERATOR | 2,500.00 | 1,613.79 | 2,000.00 | 2,000 | - | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 419406 | 54100 | BLD/GRNDS - ELEC YOUNGS LN | 10,000.00 | 11,491.67 | 22,000.00 | 15,000 | (7,000.00) | -32% | 15,000 | (7,000.00) | -32% | 15,000 | (7,000.00) | -32% |
| 419406 | 54110 | BLD/GRNDS-HEAT & OIL-YOUNGS LN | 50,000.00 | 52,096.09 | 90,000.00 | 65,000 | (25,000.00) | -28% | 65,000 | (25,000.00) | -28% | 65,000 | (25,000.00) | -28% |
| 419406 | 54120 | BLD/GRNDS-WATER/SEWR-YOUNGS LN | 3,500.00 | 2,750.25 | 3,500.00 | 3,500 | - | 0% | 3,500 | - | 0% | 3,500 | - | 0% |
| 419406 | 54300 | BLD/GRNDS-YOUNGS LN MAINTENCE | 25,000.00 | 37,627.39 | 30,000.00 | 36,000 | 6,000.00 | 20% | 36,000 | 6,000.00 | 20% | 36,000 | 6,000.00 | 20% |
| 419406 | 54301 | BLD/GRNDS-YOUNGS LN GENERATOR | 2,500.00 | 474.50 | 2,500.00 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| 419407 | 54110 | BLD/GRNDS -HEAT & OIL-HAND TUB | 500.00 | 60.00 | 200.00 | 200 | - | 0% | 200 | - | 0% | 200 | - | 0% |
| 419407 | 54300 | BLD/GRNDS-HAND TUB MAINTENANCE | 100.00 | 68.63 | 300.00 | 300 | - | 0% | 300 | - | 0% | 300 | - | 0% |
| 419407 | 54100 | BLD/GRNDS-ELEC HAND TUB | 1,200.00 | 211.11 | 1,200.00 | 800 | (400.00) | -33% | 800 | (400.00) | -33% | 800 | (400.00) | -33% |
| 419408 | 54310 | BLD/GRNDS-ELEVATOR MAINTENCE | 3,500.00 | 3,513.00 | 4,500.00 | 4,500 | - | 0% | 4,500 | - | 0% | 4,500 | - | 0% |
| 419409 | 54100 | BLD/GRNDS-ELECTRICITY-PARKS | 1,800.00 | 969.48 | 2,200.00 | 2,000 | (200.00) | -9% | 2,000 | (200.00) | -9% | 2,000 | (200.00) | -9% |
| 419409 | 54300 | BLD/GRNDS- PARKS MAINTENANCE | 5,000.00 | 4,364.56 | 8,000.00 | 8,000 | - | 0% | 8,000 | - | 0% | 8,000 | - | 0% |
| 419410 | 54300 | BLD/GRNDS-BANDSTAND -MAINTENCE | 1,500.00 | - | 1,500.00 | 1,500 | - | 0% | 1,500 | - | 0% | 1,500 | - | 0% |
| 419411 | 54311 | BLD/GRNDS- DAM MAINTENANCE | 3,500.00 | 6,498.56 | 8,000.00 | 6,500 | (1,500.00) | -19% | 6,500 | (1,500.00) | -19% | 6,500 | (1,500.00) | -19% |
| 419412 | 54310 | BLD/GRNDS-TOWN CLOCK MAINT | 3,000.00 | 4,311.77 | 3,000.00 | 4,500 | 1,500.00 | 50% | 4,500 | 1,500.00 | 50% | 4,500 | 1,500.00 | 50% |
| 014194 | 54720 | BLD/GRNDS - LEASE PAYMENT | 104,779.28 | 104,779.28 | 104,779.28 | 104,779.28 | - | 0% | 104,779.28 | - | 0% | 104,779.28 | - | 0% |
| Total BLDGS&GRNDS | | | 667,665.85 | 683,236.36 | 910,901.34 | 888,318 | (22,583.06) | -2% | 888,318 | (22,583.06) | -2% | 888,318 | (22,583.06) | -2% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-----------------------|-------|---------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014195 | 51100 | CEM - FULL TIME SALARIES | 20,352.80 | 19,564.59 | 20,652.74 | 21,681 | 1,028.26 | 5% | 21,681 | 1,028.26 | 5% | 21,681 | 1,028.26 | 5% |
| 014195 | 51150 | CEM - PART TIME SALARIES | 14,414.40 | 0.00 | 14,414.00 | 14,414 | - | 0% | 14,414 | - | 0% | 14,414 | - | 0% |
| 014195 | 53310 | CEM - CONTRACTED SERVICES | 5,000.00 | 0.00 | 5,000.00 | 5,000 | - | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 014195 | 54100 | CEM - ELECTRICITY | 250.00 | 223.56 | 800.00 | 600 | (200.00) | -25% | 600 | (200.00) | -25% | 600 | (200.00) | -25% |
| 014195 | 54310 | CEM - EQUIPMENT MAINT | 1,000.00 | 388.99 | 1,000.00 | 1,000 | - | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 014195 | 56100 | CEM - GENERAL SUPPLIES | 400.00 | 783.69 | 400.00 | 800 | 400.00 | 100% | 800 | 400.00 | 100% | 800 | 400.00 | 100% |
| 014195 | 57410 | CEM - EQUIPMENT PURCHASE | 1,000.00 | 428.98 | 1,000.00 | 1,000 | - | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| Total 014195 Cemetery | | | 42,417.20 | 21,389.81 | 43,266.74 | 44,495 | 1,228.26 | 3% | 44,495 | 1,228.26 | 3% | 44,495 | 1,228.26 | 3% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|----------------------|-------|----------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014319 | 54310 | VEHICLE - EQUIP MAINT | 79,000.00 | 80,002.15 | 75,000.00 | 80,000 | 5,000.00 | 7% | 80,000 | 5,000.00 | 7% | 80,000 | 5,000.00 | 7% |
| 014319 | 54331 | VEHICLE- RADIO MAINT | 1,500.00 | 2,345.00 | 1,500.00 | 2,400 | 900.00 | 60% | 2,400 | 900.00 | 60% | 2,400 | 900.00 | 60% |
| 014319 | 56100 | VEHICLE - GENERAL SUPPLIES | 3,800.00 | 3,359.79 | 3,800.00 | 3,800 | 0.00 | 0% | 3,800 | - | 0% | 3,800 | - | 0% |
| 014319 | 56350 | VEHICLE - GASOLINE | 12,500.00 | 13,452.56 | 24,000.00 | 24,000 | 0.00 | 0% | 24,000 | - | 0% | 24,000 | - | 0% |
| 014319 | 56360 | VEHICLE - DIESEL FUEL | 32,000.00 | 41,202.21 | 54,000.00 | 54,000 | 0.00 | 0% | 54,000 | - | 0% | 54,000 | - | 0% |
| 014319 | 56600 | VEHICLE - OIL | 1,500.00 | 1,817.02 | 1,500.00 | 2,500 | 1,000.00 | 67% | 2,500 | 1,000.00 | 67% | 2,500 | 1,000.00 | 67% |
| 014319 | 56602 | VEHICLE MAINT FIRE | 30,000.00 | 20,060.00 | 24,000.00 | 24,000 | 0.00 | 0% | 24,000 | - | 0% | 24,000 | - | 0% |
| 014319 | 56603 | VEHICLE MAINT POLICE | 18,000.00 | 12,680.72 | 16,000.00 | 16,000 | 0.00 | 0% | 16,000 | - | 0% | 16,000 | - | 0% |
| 014319 | 56604 | VEHICLE MAINT PUBLIC WORKS | 58,000.00 | 46,558.30 | 58,000.00 | 58,000 | 0.00 | 0% | 58,000 | - | 0% | 58,000 | - | 0% |
| 014319 | 56605 | VEHICLE MAINT REC | 2,000.00 | 820.78 | 2,000.00 | 2,000 | 0.00 | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 014319 | 57410 | VEHICLE - EQUIP PURCHASE | 3,500.00 | 384.00 | 5,000.00 | 5,000 | 0.00 | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| Total 014319 Vehicle | | | 241,800.00 | 222,682.53 | 264,800.00 | 271,700 | 6,900.00 | 3% | 271,700 | 6,900.00 | 3% | 271,700 | 6,900.00 | 3% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|----------------------------|-------|---------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014220 | 51100 | FIRE/RES - FULL TIME SALARIES | 114,753.00 | 117,622.85 | 122,346.00 | 129,841 | 7,495.00 | 6% | 129,841 | 7,495.00 | 6% | 129,841 | 7,495.00 | 6% |
| 014220 | 51150 | FIRE/RES - PART TIME SALARIES | 245,000.00 | 257,086.28 | 267,912.00 | 480,000 | 212,088.00 | 79% | 300,000 | 32,088.00 | 12% | 300,000 | 32,088.00 | 12% |
| 014220 | 51400 | FIRE/RES - OVERTIME | 25,000.00 | 32,951.17 | 34,000.00 | 34,000 | - | 0% | 34,000 | - | 0% | 34,000 | - | 0% |
| 014220 | 53370 | FIRE/RES - FIRE PREVENTION | 900.00 | 890.50 | 900.00 | 900 | - | 0% | 900 | - | 0% | 900 | - | 0% |
| 014220 | 53380 | FIRE/RES - MUTUAL AID CONTRACT | 1,000.00 | 915.00 | 1,000.00 | 1,000 | - | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 014220 | 53410 | FIRE/RES-COMMUNICATION SERVICE | 10,000.00 | 5,462.69 | 6,000.00 | 6,000 | - | 0% | 6,000 | - | 0% | 6,000 | - | 0% |
| 014220 | 53500 | FIRE/RES - AMBULANCE EXPENSES | 10,000.00 | 3,353.25 | 7,500.00 | 7,500 | - | 0% | 7,500 | - | 0% | 7,500 | - | 0% |
| 014220 | 54310 | FIRE/RES - EQUIP MAINT | 25,000.00 | 29,338.99 | 25,000.00 | 30,000 | 5,000.00 | 20% | 30,000 | 5,000.00 | 20% | 30,000 | 5,000.00 | 20% |
| 014220 | 55600 | FIRE/RES - DUES/SUBSCRIPTIONS | 7,500.00 | 7,947.74 | 11,500.00 | 11,500 | - | 0% | 11,500 | - | 0% | 11,500 | - | 0% |
| 014220 | 55800 | FIRE/RES - TRAINING/STAFF DEVEL | 20,000.00 | 12,356.07 | 20,000.00 | 20,000 | - | 0% | 20,000 | - | 0% | 20,000 | - | 0% |
| 014220 | 56100 | FIRE/RES - GENERAL SUPPLIES | 9,000.00 | 5,007.70 | 8,000.00 | 8,000 | - | 0% | 8,000 | - | 0% | 8,000 | - | 0% |
| 014220 | 56104 | FIRE-MEDICAL SUPPLIES | 18,000.00 | 13,990.35 | 18,000.00 | 18,000 | - | 0% | 18,000 | - | 0% | 18,000 | - | 0% |
| 014220 | 56250 | FIRE/RES - POSTAGE | 50.00 | 9.99 | 50.00 | 25 | (25.00) | -50% | 25 | (25.00) | -50% | 25 | (25.00) | -50% |
| 014220 | 56350 | FIRE/RES - GASOLINE | 1,400.00 | 857.45 | 2,400.00 | 2,400 | - | 0% | 2,400 | - | 0% | 2,400 | - | 0% |
| 014220 | 56360 | FIRE/RES - DIESEL FUEL | 5,000.00 | 8,221.16 | 12,000.00 | 12,000 | - | 0% | 12,000 | - | 0% | 12,000 | - | 0% |
| 014220 | 56800 | FIRE/RES - UNIFORMS | 14,000.00 | 14,002.86 | 17,000.00 | 17,000 | - | 0% | 17,000 | - | 0% | 17,000 | - | 0% |
| 014220 | 56850 | FIRE/RES - HAZMAT | 2,500.00 | 3,765.00 | 4,354.00 | 4,800 | 446.00 | 10% | 4,800 | 446.00 | 10% | 4,800 | 446.00 | 10% |
| 014220 | 57410 | FIRE/RES - EQUIP PURCHASE | 30,000.00 | 5,267.67 | 30,000.00 | 30,000 | - | 0% | 30,000 | - | 0% | 30,000 | - | 0% |
| Total 014220 Fire & Rescue | | | 539,103.00 | 519,046.72 | 587,962.00 | 812,966 | 225,004.00 | 38% | 632,966 | 45,004.00 | 8% | 632,966 | 45,004.00 | 8% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Dept. Head | | | Town Manager | | | Town Council | | |
|--------|-------|------------------------------|---------------|----------------|---------------|------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014196 | 55200 | Insurance - P&L | 110,157.00 | 109,201.21 | 128,231.00 | 138,201 | 9,970.00 | 8% | 138,201 | 9,970.00 | 8% | 138,201 | 9,970.00 | 8% |
| | | Total 014196 Insurance - P&L | 110,157.00 | 109,201.21 | 128,231.00 | 138,201 | 9,970.00 | 8% | 138,201 | 9,970.00 | 8% | 138,201 | 9,970.00 | 8% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|--------|-------|-----------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014290 | 51150 | EM - PART TIME SALARIES | 0.00 | 0.00 | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014290 | 55800 | EM - TRAINING/STAFF DE | 750.00 | 0.00 | 750.00 | 750.00 | - | 0% | 750.00 | - | 0% | 750 | - | 0% |
| 014290 | 56100 | EM - GENERAL SUPPLIES | 1,500.00 | 33.98 | 1,500.00 | 1,500.00 | - | 0% | 1,500.00 | - | 0% | 1,500 | - | 0% |
| | | | | | - | | | | | | | | | |
| | | Total 014290 Emergency Management | 2,250.00 | 33.98 | 2,250.00 | 2,250 | - | 0% | 2,250 | - | 0% | 2,250 | - | 0% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|---------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014589 | 58130 | GRANTS - FESTIVAL SUPPORT | 8,500.00 | - | 8,500.00 | 8,500.00 | - | 0% | 8,500.00 | - | 0% | 8,500 | - | 0% |
| 014589 | 58140 | GRANTS - NWMKT ATHLETIC ASSOC | 21,500.00 | 21,500.00 | 21,500.00 | 21,500.00 | - | 0% | 21,500.00 | - | 0% | 21,500 | - | 0% |
| 014589 | 58150 | GRANTS - NWMKT SENIOR CITIZENS | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014589 | 58160 | GRANTS - NWMKT HISTORICAL SOC. | 2,000.00 | - | 2,000.00 | 2,000.00 | - | 0% | 2,000.00 | - | 0% | 2,000 | - | 0% |
| 014589 | 58170 | GRANTS - C.O.A.S.T. | 20,000.00 | 23,000.00 | 20,000.00 | 26,000.00 | 6,000.00 | 30% | 26,000.00 | 6,000.00 | 30% | 26,000 | 6,000.00 | 30% |
| 014589 | 58180 | GRANTS - VETERANS MEMORIAL | 1,000.00 | - | 1,000.00 | 1,000.00 | - | 0% | 1,000.00 | - | 0% | 1,000 | - | 0% |
| 014589 | 58190 | GRANTS - NWMKT HANDTUB ASSOC. | 2,000.00 | - | 2,000.00 | 2,000.00 | - | 0% | 2,000.00 | - | 0% | 2,000 | - | 0% |
| Total 014589 Grants | | | 55,000.00 | 44,500.00 | 55,000.00 | 61,000 | 6,000.00 | 11% | 61,000 | 6,000.00 | 11% | 61,000 | 6,000.00 | 11% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|------------------------------------|-------|--|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014444 | 59100 | SS GRANTS - WAYPOINT AKA RICHIE MCFARLAND | 4,000.00 | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | 100% | 8,000.00 | 4,000.00 | 100% | 8,000 | 4,000.00 | 100% |
| 014444 | 59101 | SS GRANTS - LAMPREY HEALTH CTR | 10,000.00 | - | 10,000.00 | - | - | 0% | - | - | 0% | - | - | 0% |
| 014444 | 59102 | SS GRANTS - AREA HOMEMAKERS | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014444 | 59103 | SS GRANTS - CHILD & FAMILY SRVC | 4,000.00 | 4,000.00 | 4,000.00 | - | - | 0% | - | - | 0% | - | - | 0% |
| 014444 | 59104 | SS GRANTS - R.C.C.A.P. | 9,000.00 | - | 9,000.00 | 7,000.00 | -2,000.00 | -22% | 7,000.00 | -2,000.00 | -22% | 7,000 | -2,000.00 | -22% |
| 014444 | 59105 | SS GRANTS - R.S.V.P. | 600.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0% | 600.00 | 0.00 | 0% | 600 | 0.00 | 0% |
| 014444 | 59106 | SS GRANTS - HAVEN | 1,200.00 | - | 1,200.00 | 1,200.00 | 0.00 | 0% | 1,200.00 | 0.00 | 0% | 1,200 | 0.00 | 0% |
| 014444 | 59107 | SS GRANTS - BIG BRO/BIG SIS | - | - | - | 1,800.00 | 1,800.00 | #DIV/0! | 1,800.00 | 1,800.00 | #DIV/0! | 1,800 | 1,800.00 | #DIV/0! |
| 014444 | 59108 | SS GRANTS - SEACOAST MENTAL HLTH | 2,000.00 | - | 2,000.00 | - | - | 0% | - | - | 0% | - | - | 0% |
| 014444 | 59109 | SS GRANTS - LINKED TOGETHER | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014444 | 59110 | SS GRANTS - ROCK. COUNTY NUTR MEALS ON WHEEL | 6,180.00 | - | 6,180.00 | 6,500.00 | 320.00 | 5% | 6,500.00 | 320.00 | 5% | 6,500 | 320.00 | 5% |
| 014444 | 59111 | SS GRANTS - AIDS RESPONSE | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 0% | 500.00 | 0.00 | 0% | 500 | 0.00 | 0% |
| 014444 | 59112 | SS GRANTS - AMERICAN RED CROSS | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0% | 1,000.00 | 0.00 | 0% | 1,000 | 0.00 | 0% |
| 014444 | 59113 | SS GRANTS - READY RIDES | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0% | 1,500.00 | 0.00 | 0% | 1,500 | 0.00 | 0% |
| 014444 | 59114 | SS GRANTS - CHILD ADVOCACY CEN CASA | - | - | - | 500.00 | 500.00 | #DIV/0! | 500.00 | 500.00 | #DIV/0! | 500 | 500.00 | #DIV/0! |
| 014444 | 59115 | SS GRANTS - CROSS ROADS | 1,000.00 | - | 1,000.00 | - | - | 0% | - | - | 0% | - | - | 0% |
| 014444 | 59116 | SS GRANTS - NEW GENERATN HOMELSS | 3,600.00 | - | 3,600.00 | - | - | 0% | - | - | 0% | - | - | 0% |
| 014444 | 59117 | SS GRANTS - ONE SKY COMUNTY SRVCS | - | - | - | 4,000.00 | 4,000.00 | #DIV/0! | 4,000.00 | 4,000.00 | #DIV/0! | 4,000 | 4,000.00 | #DIV/0! |
| 014444 | 59118 | SS GRANTS - EXETER AREA CHILDREN FOUNDATION | - | - | - | 3,000.00 | 3,000.00 | #DIV/0! | 3,000.00 | 3,000.00 | #DIV/0! | 3,000 | 3,000.00 | #DIV/0! |
| 014444 | 59119 | SS GRANTS - OYSTER RIVER WOMEN AID | 1,000.00 | - | 1,000.00 | 5,000.00 | 4,000.00 | 400% | 5,000.00 | 4,000.00 | 400% | 5,000 | 4,000.00 | 400% |
| 014444 | 59121 | SS GRANTS - NEWMARKET FOOD BANK | 5,000.00 | - | 5,000.00 | 5,000.00 | 0.00 | 0% | 5,000.00 | 0.00 | 0% | 5,000 | 0.00 | 0% |
| Total 014444 Social Service Grants | | | 50,580.00 | 11,600.00 | 50,580.00 | 45,600.00 | (4,980.00) | -10% | 45,600.00 | (4,980.00) | -10% | 45,600 | (4,980.00) | -10% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|---------------------------------|-------|-------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014583 | 58120 | GRANTS - MEM DAY PARADE | 2,500.00 | 556.96 | 2,500 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| Total 014583 Patriotic Purposes | | | 2,500.00 | 556.96 | 2,500.00 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|------------------------------|-------|----------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014915 | 61101 | CAP RES - PUBLIC WORKS | 75,000.00 | 75,000.00 | 75,000.00 | 171,000 | 96,000.00 | 128% | 75,000 | - | 0% | 75,000 | - | 0% |
| 014915 | 61102 | CAP RES - BUILDING IMPROVEMENT | 20,000.00 | 20,000.00 | 25,000.00 | - | - | 0% | 20,000 | (5,000.00) | -20% | 20,000 | (5,000.00) | -20% |
| 014915 | 61103 | CAP RES - ROADWAY IMPROVEMENTS | 250,000.00 | 250,000.00 | 250,000.00 | 375,000 | 125,000.00 | 50% | 250,000 | - | 0% | 250,000 | - | 0% |
| 014915 | 61104 | CAP RES - STORM WATER MANAGEMENT | 25,000.00 | 25,000.00 | - | 105,000 | 105,000.00 | - | 25,000 | 25,000.00 | - | 25,000 | 25,000.00 | #DIV/0! |
| 014915 | 61105 | CAP RES - MACALLEN DAM | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014915 | 61200 | CAP RES - FIRE DEPARTMENT | 102,300.00 | 50,000.00 | 50,000.00 | 51,000 | 1,000.00 | 2% | 51,000 | 1,000.00 | 2% | 51,000 | 1,000.00 | 2% |
| 014915 | 61106 | CAP RES - TOWN CEMETERIES | - | - | - | 10,000.00 | 10,000.00 | - | - | - | 0% | - | - | 0% |
| 014915 | 61302 | CAP RES - POLICE DISPATCH EQUIP. | 10,000.00 | 10,000.00 | 15,000.00 | 85,126.00 | 70,126.00 | 468% | 15,000 | - | 0% | 15,000 | - | 0% |
| 014915 | 61401 | CAP RES - VETERANS MEMORIAL | 2,000.00 | 2,000.00 | 2,000.00 | 2,000 | - | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 014915 | 61404 | CAP RES - 300TH ANNIV EXP. TRUST | 2,000.00 | 2,000.00 | 2,000.00 | 2,000 | - | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 014915 | 61501 | CAP RES - RECREATION FACILITIES | 15,000.00 | 15,000.00 | 25,000.00 | 80,000 | 55,000.00 | 220% | 25,000 | - | 0% | 25,000 | - | 0% |
| 014915 | 61602 | CAP RES - MASTER PLAN | 10,000.00 | 10,000.00 | 10,000.00 | 17,000 | 7,000.00 | 70% | 10,000 | - | 0% | 10,000 | - | 0% |
| 014915 | 61701 | CAP RES - LIBRARY | 30,100.00 | 30,100.00 | - | 11,000 | 11,000.00 | - | 11,000 | 11,000.00 | - | 11,000 | 11,000.00 | #DIV/0! |
| 014915 | 61801 | CAP RES-TELECOMMUNICATIONS/MIS | 20,000.00 | 20,000.00 | 20,000.00 | 20,000 | - | 0% | 20,000 | - | 0% | 20,000 | - | 0% |
| 014915 | 61901 | CAP RES - COMP ABSENSE EXP TRUST | 10,000.00 | 10,000.00 | 20,000.00 | 20,000 | - | 0% | 20,000 | - | 0% | 20,000 | - | 0% |
| Total 014926 Capital Reserve | | | 571,400.00 | 519,100.00 | 494,000.00 | 949,126 | 455,126.00 | 92% | 526,000 | 32,000.00 | 6% | 526,000 | 32,000.00 | 6% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 014520 | 51100 | RECREATION-FULL TIME SALARIES | 229,528.44 | 232,124.13 | 239,250.04 | 268,084 | 28,833.61 | 12% | 268,084 | 28,833.61 | 12% | 268,084 | 28,833.61 | 12% |
| 014520 | 51150 | RECREATION-PART TIME SALARIES | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 014520 | 53410 | RECREATION-COMMUNICATN SERVICE | 2,000.00 | 4,005.34 | 4,000.00 | 4,000 | 0.00 | 0% | 4,000 | - | 0% | 4,000 | - | 0% |
| 014520 | 54310 | RECREATION-EQUIP. MAINTENANCE | 3,500.00 | 3,039.32 | 3,500.00 | 3,500 | 0.00 | 0% | 3,500 | - | 0% | 3,500 | - | 0% |
| 014520 | 55310 | RECREATION-SUNRISE/SET SR CTR | 1,000.00 | 1,196.32 | 1,000.00 | 1,000 | 0.00 | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 014520 | 55600 | RECREATION-DUES/SUBSCRIPTIONS | 850.00 | 161.92 | 850.00 | 850 | 0.00 | 0% | 850 | - | 0% | 850 | - | 0% |
| 014520 | 55800 | RECREATION-TRAINING/STAFF DEVL | 3,000.00 | 3,014.99 | 3,000.00 | 3,000 | 0.00 | 0% | 3,000 | - | 0% | 3,000 | - | 0% |
| 014520 | 55810 | RECREATION-TRAVEL EXPENSE | 500.00 | 442.88 | 500.00 | 500 | 0.00 | 0% | 500 | - | 0% | 500 | - | 0% |
| 014520 | 55820 | RECREATION-MEAL ALLOWANCE | 100.00 | 79.15 | 100.00 | 100 | 0.00 | 0% | 100 | - | 0% | 100 | - | 0% |
| 014520 | 56100 | RECREATION-GENERAL SUPPLIES | 1,000.00 | 1,000.00 | 2,000.00 | 2,000 | 0.00 | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 014520 | 56250 | RECREATION-POSTAGE | 50.00 | - | 50.00 | 50 | 0.00 | 0% | 50 | - | 0% | 50 | - | 0% |
| 014520 | 57410 | RECREATION-EQUIP. PURCHASE | 2,000.00 | 266.68 | 2,000.00 | 2,000 | 0.00 | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 014520 | 58600 | ARTS-CULTURE-TOURISM COMM. | 0 | 0 | 0 | 0 | - | - | 5,000 | 5,000.00 | - | 5,000 | 3,000.00 | 150% |
| Total 014520 Recreation | | | 243,528.44 | 245,330.73 | 256,250.04 | 285,084 | 28,833.61 | 11% | 290,084 | 33,833.61 | 13% | 290,084 | 33,833.61 | 13% |

**Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025**

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Dept. Head | | | Town Manager | | | Town Council | | |
|--------------------------------|-------|--------------------------------|---------------|----------------|---------------|------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 024550 | 51100 | LIBRARY - SALARIES | 100,960.22 | 57,091.38 | 152,484.80 | 197,163 | 44,678.20 | 29% | 197,163 | 44,678 | 29% | 197,163 | 44,678.20 | 29% |
| 024550 | 51110 | LIBRARY - SALARY ADJUSTMENT | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 024550 | 51150 | LIBRARY - PART TIME SALARIES* | 127,655.19 | 143,371.86 | 111,419.36 | 130,234 | 18,814.64 | 17% | 130,234 | 18,815 | 17% | 130,234 | 18,814.64 | 17% |
| 024550 | 52100 | LIBRARY - HEALTH INSURANCE | 15,308.00 | 25,227.83 | 43,753.98 | 40,109 | (3,644.98) | -8% | 40,109 | (3,645) | -8% | 40,109 | (3,644.98) | -8% |
| 024550 | 52150 | LIBRARY - LIFE & DISABILITY | 1,828.18 | 797.18 | 1,985.12 | 2,440 | 454.88 | 23% | 2,440 | 455 | 23% | 2,440 | 454.88 | 23% |
| 024550 | 52200 | LIBRARY - FICA | 14,174.16 | 12,112.17 | 16,362.06 | 20,299 | 3,936.94 | 24% | 20,299 | 3,937 | 24% | 20,299 | 3,936.94 | 24% |
| 024550 | 52250 | LIBRARY - MEDICARE | 3,314.92 | 2,832.74 | 3,826.61 | 4,747 | 920.39 | 24% | 4,747 | 920 | 24% | 4,747 | 920.39 | 24% |
| 024550 | 52300 | LIBRARY - RETIREMENT | 14,195.00 | 13,709.07 | 21,439.37 | 27,721 | 6,281.63 | 29% | 27,721 | 6,282 | 29% | 27,721 | 6,281.63 | 29% |
| 024550 | 52500 | LIBRARY - UNEMPLOYMENT | 2,500.00 | 343.07 | 1,000.00 | 1,000 | - | 0% | 1,000 | - | 0% | 1,000 | - | 0% |
| 024550 | 52600 | LIBRARY-WORKERS COMPENSATION | 650.00 | 536.15 | 844.72 | 845 | 0.28 | 0% | 845 | 0 | 0% | 845 | 0.28 | 0% |
| 024550 | 53390 | LIBRARY - PROGRAMS | 4,000.00 | 3,946.82 | 4,000.00 | 5,000 | 1,000.00 | 25% | 5,000 | 1,000 | 25% | 5,000 | 1,000.00 | 25% |
| 024550 | 53410 | LIBRARY - TELEPHONE | 1,400.00 | 1,583.73 | 2,800.00 | 1,000 | (1,800.00) | -64% | 1,000 | (1,800) | -64% | 1,000 | (1,800.00) | -64% |
| 024550 | 53420 | LIBRARY -ELECTRONIC INFO-OTHER | 8,400.00 | 10,238.93 | 10,345.00 | 12,000 | 1,655.00 | 16% | 12,000 | 1,655 | 16% | 12,000 | 1,655.00 | 16% |
| 024550 | 53550 | LIBRARY - AUDIO/VISUAL | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 024550 | 54100 | LIBRARY - ELECTRICITY | 12,000.00 | 9,709.98 | 17,377.26 | 17,377 | (0.26) | 0% | 17,377 | (0) | 0% | 17,377 | (0.26) | 0% |
| 024550 | 54110 | LIBRARY - HEAT & OIL | 12,000.00 | 11,093.61 | 14,850.00 | 14,850 | - | 0% | 14,850 | - | 0% | 14,850 | - | 0% |
| 024550 | 54120 | LIBRARY - WATER | 800.00 | 1,438.00 | 800.00 | 1,600 | 800.00 | 100% | 1,600 | 800 | 100% | 1,600 | 800.00 | 100% |
| 024550 | 54300 | LIBRARY - BUILDING MAINTENANCE | 6,000.00 | 3,893.82 | 8,000.00 | 8,000 | - | 0% | 8,000 | - | 0% | 8,000 | - | 0% |
| 024550 | 54312 | LIBRARY - EQUIP MAINT/LEASE | 2,400.00 | 3,288.65 | 2,400.00 | 2,400 | - | 0% | 2,400 | - | 0% | 2,400 | - | 0% |
| 024550 | 55220 | LIBRARY -INSURANCE DEDUCTIBLES | 5,161.00 | - | 5,161.00 | 5,161 | - | 0% | 5,161 | - | 0% | 5,161 | - | 0% |
| 024550 | 55300 | LIBRARY - MISCELLANEOUS | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 024550 | 55510 | LIBRARY - PROMOTION | 500.00 | - | 500.00 | 500 | - | 0% | 500 | - | 0% | 500 | - | 0% |
| 024550 | 55800 | LIBRARY-TRAINING/STAFF DEVELOP | 1,500.00 | 584.81 | 1,500.00 | 1,500 | - | 0% | 1,500 | - | 0% | 1,500 | - | 0% |
| 024550 | 55900 | LIBRARY - MISC. GRANTS | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 024550 | 56100 | LIBRARY - GENERAL SUPPLIES | 5,000.00 | 5,638.47 | 5,500.00 | 5,500 | - | 0% | 5,500 | - | 0% | 5,500 | - | 0% |
| 024550 | 56700 | LIBRARY - BOOKS/SUBSCRIPTIONS | 48,000.00 | 54,030.92 | 48,000.00 | 52,000 | 4,000.00 | 8% | 52,000 | 4,000 | 8% | 52,000 | 4,000.00 | 8% |
| 024550 | 57410 | LIBRARY - EQUIPMENT PURCHASE | 2,500.00 | 2,733.94 | 2,500.00 | 2,500 | - | 0% | 2,500 | - | 0% | 2,500 | - | 0% |
| Total 024550 Library Revolving | | | 390,246.67 | 364,203.13 | 476,849.28 | 553,946 | 77,096.72 | 16% | 553,946 | 77,097 | 16% | 553,946 | 77,096.72 | 16% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Department Head | | | Town Manager | | | Town Council | | |
|-----------------------------------|-------|--------------------------------|---------------|----------------|---------------|-----------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 050506 | 59500 | RECREATION - TEEN CAMP | 200.00 | - | 200.00 | - | - | 0% | - | - | 0% | - | - | 0% |
| 050507 | 59500 | RECREATION - SUMMER CAMP | 18,000.00 | 20,174.71 | 18,500.00 | 20,000 | 1,500.00 | 8% | 20,000 | 1,500.00 | 8% | 20,000 | 1,500.00 | 8% |
| 050508 | 59500 | RECREATION-SUNRISE/SET SR CTR | 5,000.00 | 6,214.00 | 10,000.00 | 8,000 | (2,000.00) | -20% | 8,000 | (2,000.00) | -20% | 8,000 | (2,000.00) | -20% |
| 050509 | 59500 | RECREATION - SPLASH PAD | 5,000.00 | 2,112.67 | 5,000.00 | 4,000 | (1,000.00) | -20% | 4,000 | (1,000.00) | -20% | 4,000 | (1,000.00) | -20% |
| 050570 | 59500 | RECREATION - SPECIAL EVENTS | 17,000.00 | 25,880.33 | 23,000.00 | 32,000 | 9,000.00 | 39% | 32,000 | 9,000.00 | 39% | 32,000 | 9,000.00 | 39% |
| 054520 | 51100 | RECREATION- FULL TIME SALARIES | 41,600.00 | - | 41,600.00 | 49,961 | 8,361.00 | 20% | 49,961 | 8,361.00 | 20% | 49,961 | 8,361.00 | 20% |
| 054520 | 51150 | RECREATION- PART TIME SALARIES | 249,011.04 | 206,102.99 | 270,815.56 | 289,671 | 18,855.01 | 7% | 289,671 | 18,855.01 | 7% | 289,671 | 18,855.01 | 7% |
| 054520 | 51901 | RECREATION - WORK STUDY | 3,000.00 | - | 1,000.00 | - | - | 0% | - | - | 0% | - | - | 0% |
| 054520 | 52200 | RECREATION - FICA | 18,017.88 | 12,778.22 | 16,790.56 | 17,960 | 1,169.02 | 7% | 17,960 | 1,169.02 | 7% | 17,960 | 1,169.02 | 7% |
| 054520 | 52250 | RECREATION - MEDI | 3,328.16 | 2,988.41 | 3,926.83 | 4,200 | 273.39 | 7% | 4,200 | 273.39 | 7% | 4,200 | 273.39 | 7% |
| 054520 | 52300 | RECREATION - NH RETIREMENT | 5,848.96 | - | 5,628.48 | 8,026 | 2,397.62 | 43% | 8,026 | 2,397.62 | 43% | 8,026 | 2,397.62 | 43% |
| 054520 | 53310 | RECREATION-CONTRACTUAL SERVICE | 8,000.00 | 5,318.50 | 6,000.00 | 6,000 | - | 0% | 6,000 | - | 0% | 6,000 | - | 0% |
| 054520 | 53400 | RECREATION - BANK FEES | 7,500.00 | 13,137.42 | 11,500.00 | 14,500 | 3,000.00 | 26% | 14,500 | 3,000.00 | 26% | 14,500 | 3,000.00 | 26% |
| 054520 | 53410 | RECREATION-COMMUNICATION SERVC | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 054520 | 54100 | RECREATION - ELECTRICITY | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 054520 | 54190 | RECREATION - FIELD LIGHTS | 7,200.00 | 8,553.26 | 15,000.00 | 9,000 | (6,000.00) | -40% | 9,000 | (6,000.00) | -40% | 9,000 | (6,000.00) | -40% |
| 054520 | 54312 | RECREATION - EQUIP MAINT/LEASE | 3,000.00 | 1,827.65 | 10,000.00 | 4,000 | (6,000.00) | -60% | 4,000 | (6,000.00) | -60% | 4,000 | (6,000.00) | -60% |
| 054520 | 55100 | RECREATION - BUS TRIPS | 50,000.00 | 37,032.69 | 30,000.00 | 40,000 | 10,000.00 | 33% | 40,000 | 10,000.00 | 33% | 40,000 | 10,000.00 | 33% |
| 054520 | 55500 | RECREATION-PRINTING&PUBLISHING | 2,000.00 | 539.59 | 2,500.00 | 2,000 | (500.00) | -20% | 2,000 | (500.00) | -20% | 2,000 | (500.00) | -20% |
| 054520 | 55600 | RECREATION - DUES/SUBSCRIPTION | 2,000.00 | 1,314.44 | 2,000.00 | 1,500 | (500.00) | -25% | 1,500 | (500.00) | -25% | 1,500 | (500.00) | -25% |
| 054520 | 55800 | RECREATION-TRAINING/STAFF DEVL | 3,000.00 | 5,534.95 | 3,000.00 | 4,500 | 1,500.00 | 50% | 4,500 | 1,500.00 | 50% | 4,500 | 1,500.00 | 50% |
| 054520 | 55810 | RECREATION - TRAVEL EXPENSE | 600.00 | - | 500.00 | 300 | (200.00) | -40% | 300 | (200.00) | -40% | 300 | (200.00) | -40% |
| 054520 | 55820 | RECREATION - MEAL ALLOWANCE | 150.00 | 56.16 | 150.00 | 100 | (50.00) | -33% | 100 | (50.00) | -33% | 100 | (50.00) | -33% |
| 054520 | 56100 | RECREATION - GENERAL SUPPLIES | 2,500.00 | 3,341.68 | 2,500.00 | 3,000 | 500.00 | 20% | 3,000 | 500.00 | 20% | 3,000 | 500.00 | 20% |
| 054520 | 56151 | RECREATION- PROGRAM SUPPLIES | 10,000.00 | 8,865.36 | 10,000.00 | 10,000 | - | 0% | 10,000 | - | 0% | 10,000 | - | 0% |
| 054520 | 56152 | RECREATION-ATHLETIC SUPPLIES | 1,500.00 | 328.76 | 1,500.00 | 1,500 | - | 0% | 1,500 | - | 0% | 1,500 | - | 0% |
| 054520 | 56250 | RECREATION - POSTAGE | 600.00 | 53.53 | 300.00 | 100 | (200.00) | -67% | 100 | (200.00) | -67% | 100 | (200.00) | -67% |
| 054520 | 56260 | RECREATION - ADVERTISING | 2,500.00 | 1,992.55 | 3,000.00 | 2,500 | (500.00) | -17% | 2,500 | (500.00) | -17% | 2,500 | (500.00) | -17% |
| 054520 | 57410 | RECREATION - EQUIPMENT PURCH | 12,000.00 | 20,363.19 | 15,000.00 | 20,000 | 5,000.00 | 33% | 20,000 | 5,000.00 | 33% | 20,000 | 5,000.00 | 33% |
| 054520 | 58600 | ARTS-CULTURE-TOURISM COMM. | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| Total 054520 Recreation Revolving | | | 478,556.04 | 384,511.06 | 509,411.43 | 552,817 | 43,406.04 | 9% | 552,817 | 43,406.04 | 9% | 552,817 | 43,406.04 | 9% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Dept. Head | | | Town Manager | | | Town Council | | |
|--------------------------|-------|---------------------------------|---------------|----------------|---------------|------------|------------|----------|--------------|------------|----------|--------------|------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 074321 | 51150 | SW - PART TIME | 14,943.24 | 16,108.56 | 15,540.97 | 16,500 | 959.03 | 6% | 16,500 | 959.03 | 6% | 16,500 | 959.03 | 6% |
| 074321 | 53311 | SW - POST CLOSURE LANDFILL TEST | 35,000.00 | 18,999.33 | 25,000.00 | 25,000 | 0.00 | 0% | 25,000 | - | 0% | 25,000 | - | 0% |
| 074321 | 54210 | SW - FREON REMOVAL | 5,000.00 | 4,448.90 | 4,000.00 | 5,000 | 1,000.00 | 25% | 5,000 | 1,000.00 | 25% | 5,000 | 1,000.00 | 25% |
| 074321 | 54220 | SW - HOUSEHOLD HAZARDOUS | 24,000.00 | 34,377.00 | 24,000.00 | 40,000 | 16,000.00 | 67% | 40,000 | 16,000.00 | 67% | 40,000 | 16,000.00 | 67% |
| 074321 | 54230 | SW - LAMPREY REG. CO-OP | 4,200.00 | 4,152.00 | 5,000.00 | 5,000 | 0.00 | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 074321 | 54240 | SW - RECYCLING CONTRACT | 350,000.00 | 354,145.30 | 350,000.00 | 375,000 | 25,000.00 | 7% | 375,000 | 25,000.00 | 7% | 375,000 | 25,000.00 | 7% |
| 074321 | 54400 | SW - EQUIPMENT LEASE | 1,350.00 | 1,720.00 | 1,500.00 | 1,800 | 300.00 | 20% | 1,800 | 300.00 | 20% | 1,800 | 300.00 | 20% |
| 074321 | 54911 | SW - MSW CONTRACT | 300,000.00 | 284,354.60 | 325,000.00 | 335,000 | 10,000.00 | 3% | 335,000 | 10,000.00 | 3% | 335,000 | 10,000.00 | 3% |
| 074321 | 55500 | SW - PRINTING & PUBLICATION | 500.00 | - | 200.00 | 200 | 0.00 | 0% | 200 | - | 0% | 200 | - | 0% |
| 074321 | 55600 | SW - DUES/SUBSCRIPTIONS | 800.00 | 809.68 | 900.00 | 900 | 0.00 | 0% | 900 | - | 0% | 900 | - | 0% |
| 074321 | 56100 | SW - GENERAL SUPPLIES | 36,000.00 | 57,129.48 | 54,000.00 | 65,000 | 11,000.00 | 20% | 65,000 | 11,000.00 | 20% | 65,000 | 11,000.00 | 20% |
| 074321 | 56120 | SW- CONSTRUCTION DEBRIS | 58,000.00 | 46,174.15 | 58,000.00 | 55,000 | -3,000.00 | -5% | 55,000 | (3,000.00) | -5% | 55,000 | (3,000.00) | -5% |
| 074321 | 56601 | SW - VEHICLE MAINTENANCE | 800.00 | - | 800.00 | 800 | 0.00 | 0% | 800 | - | 0% | 800 | - | 0% |
| 074321 | 57410 | SW - EQUIPMENT PURCHASE | 8,000.00 | - | 8,000.00 | 8,000 | 0.00 | 0% | 8,000 | - | 0% | 8,000 | - | 0% |
| Total 074321 Solid Waste | | | 838,593.24 | 822,419.00 | 871,940.97 | 933,200 | 61,259.03 | 7% | 933,200 | 61,259.03 | 7% | 933,200 | 61,259.03 | 7% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Dept. Head | | | Town Manager | | | Town Council | | |
|--------------------|-------|---------------------------------|---------------|----------------|---------------|------------|-------------|----------|--------------|-------------|----------|--------------|--------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 204332 | 51100 | WATER - FULL TIME SALARIES | 204,665.00 | 213,814.51 | 229,816.00 | 232,798 | 2,982.00 | 1% | 232,798.00 | 2,982.00 | 1% | 232,798 | 2,982.00 | 1% |
| 204332 | 51110 | WATER - SALARY ADJUSTMENT | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 204332 | 51150 | WATER - PART TIME SALARIES | 5,014.00 | 5,889.54 | 6,000.00 | 6,300 | 300.00 | 5% | 6,300.00 | 300.00 | 5% | 6,300 | 300.00 | 5% |
| 204332 | 51400 | WATER - OVERTIME | 14,000.00 | 12,362.59 | 17,000.00 | 17,000 | - | 0% | 17,000.00 | - | 0% | 17,000 | - | 0% |
| 204332 | 51900 | WATER - LONGEVITY | 1,800.00 | 1,462.50 | 1,688.00 | 1,350 | (338.00) | -20% | 1,350.00 | (338.00) | -20% | 1,350 | (338.00) | -20% |
| 204332 | 51990 | MERIT INCREASE | 8,996.00 | - | 10,824.00 | 13,686 | 2,862.00 | 26% | 13,686.00 | 2,862.00 | 26% | 13,686 | 2,862.00 | 26% |
| 204332 | 52100 | WATER - HEALTH INSURANCE | 57,004.00 | 53,682.81 | 63,074.00 | 72,036 | 8,962.00 | 14% | 72,036.00 | 8,962.00 | 14% | 72,036 | 8,962.00 | 14% |
| 204332 | 52150 | WATER - LIFE/DISABILITY INS | 2,000.00 | 1,516.56 | 1,739.00 | 2,000 | 261.00 | 15% | 2,000.00 | 261.00 | 15% | 2,000 | 261.00 | 15% |
| 204332 | 52200 | WATER - FICA | 14,370.00 | 13,445.92 | 16,457.00 | 16,810 | 353.00 | 2% | 16,810.00 | 353.00 | 2% | 16,810 | 353.00 | 2% |
| 204332 | 52250 | WATER - MEDICARE | 3,361.00 | 3,152.97 | 3,849.00 | 3,931 | 82.00 | 2% | 3,931.00 | 82.00 | 2% | 3,931 | 82.00 | 2% |
| 204332 | 52300 | WATER - RETIREMENT | 31,882.00 | 31,343.37 | 35,102.00 | 35,832 | 730.00 | 2% | 35,832.00 | 730.00 | 2% | 35,832 | 730.00 | 2% |
| 204332 | 52500 | WATER - UNEMPLOYMENT | 2,000.00 | 270.38 | 2,000.00 | 2,000 | - | 0% | 2,000.00 | - | 0% | 2,000 | - | 0% |
| 204332 | 52600 | WATER - WORKERS COMPENSATION | 5,000.00 | 4,071.82 | 5,000.00 | 5,000 | - | 0% | 5,000.00 | - | 0% | 5,000 | - | 0% |
| 204332 | 53010 | WATER - AUDIT | 5,000.00 | 3,524.67 | 5,000.00 | 5,000 | - | 0% | 5,000.00 | - | 0% | 5,000 | - | 0% |
| 204332 | 53100 | WATER - ENGINEERING | 30,000.00 | 30,449.15 | 30,000.00 | 30,000 | - | 0% | 30,000.00 | - | 0% | 30,000 | - | 0% |
| 204332 | 53130 | WATER - GROUNDWATER ENGINEERING | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 204332 | 53200 | WATER - LEGAL EXPENSES | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 204332 | 53310 | WATER - CONTRACTED SERVICES | 16,000.00 | 16,413.76 | 20,000.00 | 22,000 | 2,000.00 | 10% | 22,000.00 | 2,000.00 | 10% | 22,000 | 2,000.00 | 10% |
| 204332 | 53410 | WATER - COMMUNICATION SERVICES | 7,800.00 | 9,357.14 | 20,000.00 | 17,000 | (3,000.00) | -15% | 17,000.00 | (3,000.00) | -15% | 17,000 | (3,000.00) | -15% |
| 204332 | 54100 | WATER - ELECTRICITY | 110,000.00 | 88,240.45 | 132,000.00 | 120,000 | (12,000.00) | -9% | 120,000.00 | (12,000.00) | -9% | 120,000 | (12,000.00) | -9% |
| 204332 | 54300 | WATER - BUILDING MAINTENANCE | 15,000.00 | 18,653.76 | 15,000.00 | 16,000 | 1,000.00 | 7% | 16,000.00 | 1,000.00 | 7% | 16,000 | 1,000.00 | 7% |
| 204332 | 54311 | WATER - SYSTEM MAINTENANCE | 55,000.00 | 61,699.07 | 55,000.00 | 60,000 | 5,000.00 | 9% | 60,000.00 | 5,000.00 | 9% | 60,000 | 5,000.00 | 9% |
| 204332 | 54312 | WATER - EQUIP MAINT/LEASE | 4,000.00 | 1,049.17 | 4,000.00 | 4,000 | - | 0% | 4,000.00 | - | 0% | 4,000 | - | 0% |
| 204332 | 55200 | WATER - PROPERTY-LIABILITY INS | 5,148.00 | 5,101.46 | 6,000.00 | 6,000 | - | 0% | 6,000.00 | - | 0% | 6,000 | - | 0% |
| 204332 | 55600 | WATER - DUES/SUBSCRIPTIONS | 1,300.00 | 1,208.05 | 1,400.00 | 1,400 | - | 0% | 1,400.00 | - | 0% | 1,400 | - | 0% |
| 204332 | 55800 | WATER - TRAINING/STAFF DEVELOP | 3,600.00 | 2,571.55 | 3,600.00 | 4,000 | 400.00 | 11% | 4,000.00 | 400.00 | 11% | 4,000 | 400.00 | 11% |
| 204332 | 56100 | WATER - GENERAL SUPPLIES | 4,600.00 | 4,235.60 | 5,000.00 | 5,000 | - | 0% | 5,000.00 | - | 0% | 5,000 | - | 0% |
| 204332 | 56161 | WATER - CHEMICALS | 40,000.00 | 97,853.42 | 85,000.00 | 115,000 | 30,000.00 | 35% | 115,000.00 | 30,000.00 | 35% | 115,000 | 30,000.00 | 35% |
| 204332 | 56250 | WATER - POSTAGE | 3,700.00 | 3,111.51 | 4,200.00 | 4,200 | - | 0% | 4,200.00 | - | 0% | 4,200 | - | 0% |
| 204332 | 56260 | WATER - ADVERTISING | 2,500.00 | 634.92 | 2,500.00 | 2,500 | - | 0% | 2,500.00 | - | 0% | 2,500 | - | 0% |
| 204332 | 56350 | WATER - GASOLINE | 3,450.00 | 3,808.41 | 6,000.00 | 6,000 | - | 0% | 6,000.00 | - | 0% | 6,000 | - | 0% |
| 204332 | 56370 | WATER - LP GAS | 15,000.00 | 15,762.48 | 25,000.00 | 20,000 | (5,000.00) | -20% | 20,000.00 | (5,000.00) | -20% | 20,000 | (5,000.00) | -20% |
| 204332 | 56601 | WATER - VEHICLE MAINTENANCE | 6,000.00 | 2,332.70 | 7,000.00 | 7,000 | - | 0% | 7,000.00 | - | 0% | 7,000 | - | 0% |
| 204332 | 56800 | WATER - UNIFORMS | 4,000.00 | 3,302.06 | 4,500.00 | 4,600 | 100.00 | 2% | 4,600.00 | 100.00 | 2% | 4,600 | 100.00 | 2% |
| 204332 | 57100 | WATER - LAND ACQUISITION | 20,000.00 | 20,000.00 | 20,000.00 | 20,000 | - | 0% | 20,000.00 | - | 0% | 20,000 | - | 0% |
| 204332 | 57301 | WATER INFRASTRUCTRE IMPROVEMNT | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 204332 | 57410 | WATER - EQUIPMENT PURCHASE | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 204332 | 61100 | WATER - TRANSFER TO CAP RES | 114,735.00 | 114,735.00 | 201,653.00 | 227,717 | 26,064.00 | 13% | 227,717.00 | 26,064.00 | 13% | 227,717 | (230,889.00) | 13% |
| 204332 | 62800 | WATER - BONDS & NOTES PRINCIPLE | 431,807.00 | 205,346.28 | 458,606.00 | 475,087 | 16,481.00 | 4% | 475,087.00 | 16,481.00 | 4% | 475,087 | 129,505.00 | 4% |
| 204332 | 62810 | WATER - BONDS & NOTES INTEREST | 431,489.00 | 93,473.05 | 345,582.00 | 315,931 | (29,651.00) | -9% | 315,931.00 | (29,651.00) | -9% | 315,931 | (29,651.00) | -9% |
| Total 204332 Water | | | 1,680,221.00 | 1,143,876.63 | 1,849,590.00 | 1,897,178 | 47,588.00 | 3% | 1,897,178 | 47,588.00 | 3% | 1,897,178 | 47,588.00 | 3% |

Town of Newmarket, NH
Town Council Proposed Budget
for the Fiscal Year Ending July 1, 2025

| ORG | OBJ | ACCOUNT DESCRIPTION | FY2023 APPROP | FY2023 YTD EXP | FY2024 Approp | Dept. Head | | | Town Manager | | | Town Council | | |
|--------|-------|---------------------------------|---------------|----------------|---------------|------------|-------------|----------|--------------|-------------|----------|--------------|-------------|----------|
| | | | | | | Proposed | Difference | % Change | Proposed | Difference | % Change | Proposed | Difference | % Change |
| 304335 | 51100 | WW - FULL TIME SALARIES | 363,300.00 | 337,927.20 | 397,598.00 | 404,474 | 6,876.00 | 2% | 404,474 | 6,876.00 | 2% | 404,474 | 6,876.00 | 2% |
| 304335 | 51110 | WASTEWATER - SALARY ADJUSTMENT | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 304335 | 51150 | WASTEWATER - PART TIME SALARIES | 5,014.00 | 5,889.52 | 6,000.00 | 6,300 | 300.00 | 5% | 6,300 | 300.00 | 5% | 6,300 | 300.00 | 5% |
| 304335 | 51400 | WASTEWATER - OVERTIME | 23,000.00 | 20,680.12 | 25,000.00 | 25,000 | - | 0% | 25,000 | - | 0% | 25,000 | - | 0% |
| 304335 | 51900 | WASTEWATER - LONGEVITY | 2,700.00 | 2,587.50 | 2,588.00 | 2,588 | - | 0% | 2,588 | - | 0% | 2,588 | - | 0% |
| 304335 | 51990 | MERIT INCREASE | 14,362.00 | - | 19,170.00 | 23,608 | 4,438.00 | 23% | 23,608 | 4,438.00 | 23% | 23,608 | 4,438.00 | 23% |
| 304335 | 52100 | WASTEWATER - HEALTH INSURANCE | 111,525.00 | 87,922.32 | 145,405.00 | 128,274 | (17,131.00) | -12% | 128,274 | (17,131.00) | -12% | 128,274 | (17,131.00) | -12% |
| 304335 | 52150 | WASTEWATER - LIFE/DISABILITY I | 3,618.00 | 2,417.32 | 3,900.00 | 4,000 | 100.00 | 3% | 4,000 | 100.00 | 3% | 4,000 | 100.00 | 3% |
| 304335 | 52200 | WASTEWATER - FICA | 26,578.00 | 21,007.19 | 27,755.00 | 28,239 | 484.00 | 2% | 28,239 | 484.00 | 2% | 28,239 | 484.00 | 2% |
| 304335 | 52250 | WASTEWATER - MEDICARE | 6,216.00 | 4,920.92 | 6,491.00 | 6,604 | 113.00 | 2% | 6,604 | 113.00 | 2% | 6,604 | 113.00 | 2% |
| 304335 | 52300 | WASTEWATER - RETIREMENT | 59,567.00 | 49,412.53 | 61,298.00 | 62,269 | 971.00 | 2% | 62,269 | 971.00 | 2% | 62,269 | 971.00 | 2% |
| 304335 | 52500 | WASTEWATER - UNEMPLOYMENT INS. | 1,400.00 | 189.23 | 1,400.00 | 1,530 | 130.00 | 9% | 1,530 | 130.00 | 9% | 1,530 | 130.00 | 9% |
| 304335 | 52600 | WASTEWATER - WORKERS COMP. | 11,513.00 | 9,389.82 | 11,000.00 | 11,513 | 513.00 | 5% | 11,513 | 513.00 | 5% | 11,513 | 513.00 | 5% |
| 304335 | 53010 | WASTEWATER - AUDIT | 5,500.00 | 3,841.13 | 5,000.00 | 5,000 | - | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 304335 | 53100 | WASTEWATER - ENGINEERING | 30,000.00 | 12,805.89 | 30,000.00 | 30,000 | - | 0% | 30,000 | - | 0% | 30,000 | - | 0% |
| 304335 | 53200 | WASTE WATER - LEGAL EXPENSES | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 304335 | 53310 | WASTEWATERCONTRACTUAL SERVICES | 19,000.00 | 18,626.48 | 22,850.00 | 23,000 | 150.00 | 1% | 23,000 | 150.00 | 1% | 23,000 | 150.00 | 1% |
| 304335 | 53340 | WASTEWATER - EMPLOYEE TESTING | 750.00 | - | 750.00 | 750 | - | 0% | 750 | - | 0% | 750 | - | 0% |
| 304335 | 53361 | WASTEWATER - NPDES PERMITS | 100,000.00 | 21,853.76 | 100,000.00 | 100,000 | - | 0% | 100,000 | - | 0% | 100,000 | - | 0% |
| 304335 | 53410 | WASTEWATER-COMMUNIC SERVICE | 9,000.00 | 20,318.12 | 25,000.00 | 20,000 | (5,000.00) | -20% | 20,000 | (5,000.00) | -20% | 20,000 | (5,000.00) | -20% |
| 304335 | 54100 | WASTEWATER - ELECTRICITY | 140,000.00 | 205,663.53 | 225,000.00 | 245,000 | 20,000.00 | 9% | 245,000 | 20,000.00 | 9% | 245,000 | 20,000.00 | 9% |
| 304335 | 54110 | WASTEWATER - HEAT & OIL | 25,000.00 | 29,352.14 | 60,000.00 | 45,000 | (15,000.00) | -25% | 45,000 | (15,000.00) | -25% | 45,000 | (15,000.00) | -25% |
| 304335 | 54300 | WASTEWATER - BUILDING MAINT | 50,000.00 | 44,530.60 | 55,000.00 | 55,000 | - | 0% | 55,000 | - | 0% | 55,000 | - | 0% |
| 304335 | 54310 | WASTEWATER - EQUIPMENT MAINT | 31,716.00 | 5,556.90 | 31,716.00 | 31,716 | - | 0% | 31,716 | - | 0% | 31,716 | - | 0% |
| 304335 | 54311 | WASTEWATER - SYSTEM MAINTENANCE | 55,000.00 | 59,749.05 | 60,000.00 | 60,000 | - | 0% | 60,000 | - | 0% | 60,000 | - | 0% |
| 304335 | 55200 | WASTEWATER - PROP & LIAB INS | 10,521.00 | 10,427.44 | 12,000.00 | 13,000 | 1,000.00 | 8% | 13,000 | 1,000.00 | 8% | 13,000 | 1,000.00 | 8% |
| 304335 | 55600 | WASTEWATER - DUES/SUBSCRIPTION | 1,250.00 | 970.40 | 1,500.00 | 1,500 | - | 0% | 1,500 | - | 0% | 1,500 | - | 0% |
| 304335 | 55800 | WASTEWATER - TRAINING/STAFF DEV | 5,000.00 | 5,668.31 | 5,000.00 | 7,000 | 2,000.00 | 40% | 7,000 | 2,000.00 | 40% | 7,000 | 2,000.00 | 40% |
| 304335 | 56100 | WASTEWATER - GENERAL SUPPLIES | 4,600.00 | 4,318.18 | 5,000.00 | 5,000 | - | 0% | 5,000 | - | 0% | 5,000 | - | 0% |
| 304335 | 56106 | WASTEWATER - LAB SUPPLIES | 33,000.00 | 34,379.78 | 36,000.00 | 36,000 | - | 0% | 36,000 | - | 0% | 36,000 | - | 0% |
| 304335 | 56161 | WASTEWATER - CHEMICALS | 38,000.00 | 87,984.50 | 75,000.00 | 110,000 | 35,000.00 | 47% | 110,000 | 35,000.00 | 47% | 110,000 | 35,000.00 | 47% |
| 304335 | 56250 | WASTEWATER - POSTAGE | 4,000.00 | 3,247.62 | 4,200.00 | 4,200 | - | 0% | 4,200 | - | 0% | 4,200 | - | 0% |
| 304335 | 56260 | WASTEWATER - ADVERTISING | 2,000.00 | 125.00 | 2,000.00 | 2,000 | - | 0% | 2,000 | - | 0% | 2,000 | - | 0% |
| 304335 | 56350 | WASTEWATER - GASOLINE | 4,000.00 | 3,926.07 | 7,000.00 | 7,000 | - | 0% | 7,000 | - | 0% | 7,000 | - | 0% |
| 304335 | 56355 | WASTEWATER - SLUDGE DISPOSAL | 123,000.00 | 133,628.69 | 125,000.00 | 165,000 | 40,000.00 | 32% | 165,000 | 40,000.00 | 32% | 165,000 | 40,000.00 | 32% |
| 304335 | 56601 | WASTEWATER VEHICLE MAINTENANCE | 6,000.00 | 1,169.61 | 7,000.00 | 7,000 | - | 0% | 7,000 | - | 0% | 7,000 | - | 0% |
| 304335 | 56800 | WASTEWATER - UNIFORMS | 7,500.00 | 5,366.86 | 8,000.00 | 8,500 | 500.00 | 6% | 8,500 | 500.00 | 6% | 8,500 | 500.00 | 6% |
| 304335 | 57300 | WW-CIP SYSTEM IMPROVEMENTS | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 304335 | 57410 | WASTEWATER - EQUIPMENT PURCHAS | - | - | - | - | - | 0% | - | - | 0% | - | - | 0% |
| 304335 | 61100 | WASTEWATER-TRANS CAPITAL RES | 454,356.00 | 454,356.00 | 454,416.00 | 748,189 | 293,773.00 | 65% | 748,189 | 293,773.00 | 65% | 748,189 | 293,773.00 | 65% |
| 304335 | 62800 | WW - BONDS & NOTES PRINCIPLE | 427,175.00 | 350,155.03 | 343,800.00 | 352,300 | 8,500.00 | 2% | 352,300 | 8,500.00 | 2% | 352,300 | 8,500.00 | 2% |
| 304335 | 62810 | WW - BONDS & NOTES INTEREST | 229,381.00 | 298,173.70 | 291,769.00 | 274,705 | (17,064.00) | -6% | 274,705 | (17,064.00) | -6% | 274,705 | (17,064.00) | -6% |
| | | | | | | | | 0% | | | 0% | | | 0% |
| | | Total 304335 Wastewater | 2,444,542.00 | 2,358,538.46 | 2,700,606.00 | 3,061,259 | 360,653.00 | 13% | 3,061,259 | 360,653.00 | 13% | 3,061,259 | 360,653.00 | 13% |