

# 2024 BOS APPROVED BUDGET

Town of Wolfeboro

		1	2	3	4	5	6	7
		2022	2023	2023	2024	2024	2024	2024 vs
		Actuals	Budget	YTD	Dept Head	Town Mgr.	BOS	2023 %
		As of DEC 2022	As of DEC 2023	As of OCT 2023	Request	Budget	Budget	
<b>Personnel Administration</b>								
<b>04-41550-210</b>	HEALTH INSURANCE	24,414.12	31,180.00	12,296.16	22,301.00	22,301.00	22,301.00	-28.48%
<b>04-41550-215</b>	LIFE AND DISABILITY INSURANCE	-21.62	1,044.00	502.20	815.00	815.00	815.00	-21.93%
<b>04-41550-219</b>	DENTAL INSURANCE	1,355.00	1,124.00	436.26	733.00	733.00	733.00	-34.79%
<b>04-41550-260</b>	WORKERS COMP INSURANCE	1,457.00	1,370.00	1,450.00	1,200.00	1,200.00	1,200.00	-12.41%
<b>200 Series Total</b>		<b>27,204.50</b>	<b>34,718.00</b>	<b>14,684.62</b>	<b>25,049.00</b>	<b>25,049.00</b>	<b>25,049.00</b>	<b>-27.85%</b>
<b>Personnel Administration Total</b>		<b>27,204.50</b>	<b>34,718.00</b>	<b>14,684.62</b>	<b>25,049.00</b>	<b>25,049.00</b>	<b>25,049.00</b>	<b>-27.85%</b>

<b>41550 Personnel Administration - SEWER</b>		<b>2023</b>	<b>2024</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Insurance Benefits</b>	34,718	25,049		
	<b>Summary</b>				
	<b>Salary and Benefits less Insurance</b>	<b>34,718</b>	<b>25,049</b>	<b>(9,669)</b>	<b>-27.9%</b>
	<b>Operating Budget</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0.0%</b>
	<b>Total</b>	<b>34,718</b>	<b>25,049</b>	<b>(9,669)</b>	<b>-27.9%</b>

**Town of Wolfeboro, NH**  
**Employee Wage & Benefit Detail**  
**2024 Budget**

**Department 41550 Personnel Administration - SEWER**

Employee Name/ Employee Title	Health Insurance	Dental Insurance	Life & Disability Insurance	WC Insurance	Total
	210	219	215	260	
Town Engineer	\$7,820	\$314	\$226	\$200	\$8,560
20% share					
Staples, Scott	\$14,481	\$419	\$589	\$1,000	\$16,489
<b>TOTAL</b>	<b>\$22,301</b>	<b>\$733</b>	<b>\$815</b>	<b>\$1,200</b>	<b>\$25,049</b>

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Town of Wolfeboro

	1 2022 Actuals As of DEC 2022	2 2023 Budget As of DEC 2023	3 2023 YTD Actuals As of OCT 2023	4 2024 Dept Head Request	5 2024 Town Mgr. Budget	6 2024 BOS Budget	7 2024 vs 2023 %
<b>Technology Services</b>							
<b>04-41990-425</b> COMPUTER MAINTENANCE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
<b>400 Series Total</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>
<b>04-41990-725</b> COMPUTER HARDWARE	0.00	2,000.00	1,449.00	2,000.00	2,000.00	2,000.00	0.00%
<b>700 Series Total</b>	<b>0.00</b>	<b>2,000.00</b>	<b>1,449.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00%</b>
<b>Technology Services Total</b>	<b>0.00</b>	<b>3,000.00</b>	<b>1,449.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00%</b>

<b>41990 Technology Services - SEWER</b>		<b>2023</b>	<b>2024</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Salary and Benefits less Insurance</b>	0	0		
425	<b>Computer Maintenance</b>	1,000	1,000	-	0.0%
725	<b>Computer Hardware</b>	2,000	2,000	-	0.0%
	Scheduled Replacements - Computers				
	Scheduled Replacements - Peripherals				
	<b>Summary</b>				
	<b>Salary and Benefits less Insurance</b>	0	0	-	0.0%
	<b>Operating Budget</b>	3,000	3,000	-	0.0%
	<b>Total</b>	3,000	3,000	-	0.0%

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<b>Sewage Collection</b>								
04-43260-113	SUPERVISORY SALARIES	49,160.52	24,906.00	0.00	24,006.00	24,006.00	24,006.00	-3.61%
04-43260-114	HOURLY WAGES	45,474.59	57,393.00	38,225.53	47,815.00	47,815.00	47,815.00	-16.69%
04-43260-133	PHONE STIPEND	0.00	72.00	0.00	432.00	432.00	432.00	500.00%
04-43260-134	MEAL ALLOWANCE	66.00	0.00	340.00	400.00	400.00	400.00	100.00%
04-43260-135	CLOTHING ALLOWANCE	300.00	402.00	220.08	300.00	300.00	300.00	-25.37%
04-43260-136	LICENSE AND CERTIFICATE STIPEN	0.00	0.00	0.00		0.00		0.00%
04-43260-140	OVERTIME	14,808.18	19,968.00	12,731.31	10,848.00	10,848.00	13,560.00	-32.09%
<b>100 Series Total</b>		<b>109,809.29</b>	<b>102,741.00</b>	<b>51,516.92</b>	<b>83,801.00</b>	<b>83,801.00</b>	<b>86,513.00</b>	<b>-15.80%</b>
04-43260-210	HEALTH INSURANCE	0.00	0.00	0.00		0.00		0.00%
04-43260-215	GROUP LIFE INSURANCE	0.00	0.00	0.00		0.00		0.00%
04-43260-218	DISABILITY	0.00	0.00	0.00		0.00		0.00%
04-43260-219	DENTAL INSURANCE	0.00	0.00	0.00		0.00		0.00%
04-43260-220	SOCIAL SECURITY	8,191.81	7,860.00	3,847.99	6,380.00	6,380.00	6,588.00	-16.18%
04-43260-230	RETIREMENT	14,424.35	14,181.00	6,921.99	11,195.00	11,195.00	11,562.00	-18.47%
04-43260-250	UNEMPLOYMENT COMP	0.00	0.00	0.00		0.00		0.00%
04-43260-260	WORKERS COMPENSATION	0.00	0.00	0.00		0.00		0.00%
<b>200 Series Total</b>		<b>22,616.16</b>	<b>22,041.00</b>	<b>10,769.98</b>	<b>17,575.00</b>	<b>17,575.00</b>	<b>18,150.00</b>	<b>-17.65%</b>
04-43260-341	COMMUNICATIONS	1,033.52	900.00	371.07		0.00		-100.00%
04-43260-350	MEDICAL SERVICES	0.00	250.00	0.00	250.00	0.00		-100.00%
04-43260-380	OUTSIDE SERVICES	20,862.62	24,556.00	34,024.23	40,556.00	40,556.00	55,556.00	126.24%
04-43260-382	ADMIN COST ALLOCATION	40,743.00	39,589.00	29,691.75	39,589.00	39,589.00	39,589.00	0.00%
<b>300 Series Total</b>		<b>62,639.14</b>	<b>65,295.00</b>	<b>64,087.05</b>	<b>80,395.00</b>	<b>80,145.00</b>	<b>95,145.00</b>	<b>45.72%</b>
04-43260-410	ELECTRICITY	31,499.25	35,958.00	22,343.00	35,958.00	35,958.00	35,958.00	0.00%
04-43260-412	WATER	465.28	264.00	506.73	264.00	264.00	264.00	0.00%

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<b>04-43260-413</b>	SEWER	252.12	252.00	158.42	252.00	252.00	252.00	0.00%
<b>04-43260-430</b>	VEHICLE MAINTENANCE	842.12	1,000.00	676.63	1,750.00	1,750.00	1,750.00	75.00%
<b>04-43260-432</b>	COMMUNICATIONS MAINT	0.00	250.00	0.00	750.00	750.00	750.00	200.00%
<b>04-43260-435</b>	BUILDING MAINTENANCE	589.46	1,000.00	155.99	2,500.00	2,500.00	2,500.00	150.00%
<b>04-43260-440</b>	RENTALS & LEASES	311.50	1,200.00	0.00	1,500.00	1,500.00	1,500.00	25.00%
<b>04-43260-480</b>	INSURANCE	3,162.00	3,447.00	3,447.00	3,757.00	3,757.00	3,757.00	8.99%
<b>400 Series Total</b>		<b>37,121.73</b>	<b>43,371.00</b>	<b>27,287.77</b>	<b>46,731.00</b>	<b>46,731.00</b>	<b>46,731.00</b>	<b>7.75%</b>
<b>04-43260-620</b>	OFFICE SUPPLIES	0.00	150.00	0.00	500.00	500.00	500.00	233.33%
<b>04-43260-625</b>	POSTAGE	51.30	0.00	100.68		0.00		0.00%
<b>04-43260-630</b>	MAINTENANCE SUPPLIES	10,565.76	13,125.00	8,021.43	22,750.00	22,750.00	22,750.00	73.33%
<b>04-43260-635</b>	GASOLINE	3,089.84	4,920.00	2,226.32	4,920.00	4,920.00	4,920.00	0.00%
<b>04-43260-636</b>	DIESEL	901.75	1,616.00	556.39	972.00	972.00	972.00	-39.85%
<b>04-43260-680</b>	SAFETY EQUIPMENT	1,010.33	1,000.00	895.29	500.00	500.00	500.00	-50.00%
<b>04-43260-682</b>	UNIFORMS	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	100.00%
<b>600 Series Total</b>		<b>15,618.98</b>	<b>20,811.00</b>	<b>11,800.11</b>	<b>30,842.00</b>	<b>30,842.00</b>	<b>30,842.00</b>	<b>48.20%</b>
<b>04-43260-740</b>	MACHINERY & EQUIPMENT	24,611.75	23,000.00	13,680.86	33,000.00	21,000.00	21,000.00	-8.70%
<b>700 Series Total</b>		<b>24,611.75</b>	<b>23,000.00</b>	<b>13,680.86</b>	<b>33,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>-8.70%</b>
<b>04-43260-820</b>	PROFESSIONAL DEVELOPMENT	0.00	250.00	0.00	500.00	500.00	500.00	100.00%
<b>04-43260-880</b>	COVID-19 RELATED EXPENSES	0.00	0.00	0.00		0.00		0.00%
<b>800 Series Total</b>		<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00%</b>
<b>04-43260-980</b>	DEBT SERVICE - PRINCIPAL	90,740.00	90,740.00	90,740.00	90,740.00	90,740.00	90,740.00	0.00%
<b>04-43260-981</b>	DEBT SERVICE - INTEREST	25,106.20	11,365.00	11,365.00	16,453.00	16,453.00	16,453.00	44.77%
<b>900 Series Total</b>		<b>115,846.20</b>	<b>102,105.00</b>	<b>102,105.00</b>	<b>107,193.00</b>	<b>107,193.00</b>	<b>107,193.00</b>	<b>4.98%</b>
<b>Sewage Collection Total</b>		<b>388,263.25</b>	<b>379,614.00</b>	<b>281,247.69</b>	<b>400,037.00</b>	<b>387,787.00</b>	<b>406,074.00</b>	<b>6.97%</b>

<b>43260 Sewage Collection</b>		Cost	Qty	Subtotal	2023	2024	\$ Change	% Change
	<b>Salary and Benefits less Insurance</b>				124,782	104,663		
341	<b>Telephone (moved to IT)</b>				900	0	(900)	-100.0%
350	<b>Medical Services (TM removed)</b>				250	0	(250)	-100.0%
	Pre-Employment Physicals							
380	<b>Outside Services (BOS added \$15k which was in Capital Outlay)</b>				24,556	55,556	31,000	126.2%
	Vacuum Truck for Collections cleaning			22,500				
	Alarm Monitoring for (8) Pump Stations	382	8	3,056				
	Electrician assistance for Pump Stations			3,500				
	Traffic control, for State Road excavations			1,500				
	Sewer Main Inspection			15,000				
	Outside Contractors for repairs			10,000				
382	<b>Admin Cost Allocation</b>				39,589	39,589	-	0.0%
410	<b>Electricity</b>				35,958	35,958	-	0.0%
	Monthly charge for (9) Stations @ 6.66	60	12	720				
	KWHs	0.14095	250,000	35,238				
412	<b>Water</b>				264	264	-	0.0%
	Minimum charge	22	12	264	0	0		
	2,000 Gallons							
413	<b>Sewer</b>				252	252	-	0.0%
	Mill St. Bathroom	21	12	252				
430	<b>Vehicle Maintenance</b>				1,000	1,750	750	75.0%
	WS-2 Utility 3/4 Ton 2022 Ford			750				
	Rust prevention and unanticipated repairs			1,000				
432	<b>Communications Maintenance</b>				250	750	500	200.0%
	Batteries, pagers and two-way radio repairs							
435	<b>Building Maintenance</b>				1,000	2,500	1,500	150.0%
	(2) Pump Station Buildings and (4) Enclosures							
	Locks, doors, lights, paint and HVAC maintenance							
440	<b>Rentals and Leases</b>				1,200	1,500	300	25.0%
	Asphalt cold planer							
480	<b>Insurance</b>				3,447	3,757	311	9.0%
620	<b>Office Supplies</b>				150	500	350	233.3%
	Pens, paper, ink cartridges							



<b>43260 Sewage Collection</b>				<b>2023</b>	<b>2024</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Cost</b>	<b>Qty</b>	<b>Subtotal</b>				
<b>630</b>	<b>Maintenance Supplies</b>			<b>13,125</b>	22,750	9,625	73.3%
			Crushed Gravel for utility cuts	4,000			
			Pavement for utility cuts	5,000			
			Routine Annual service for Standby Generators	4,000			
	800	5					
			Pump oil, belts and maintenance consumables	2,000			
			NH Standard Manhole frames and covers	2,250			
	750	3					
			Pallets of Hardened Sewer Brick	1,800			
	600	3					
			Pallets of Mortar for repairs and replacements	1,200			
	400	3					
			Service Lateral repairs and replacements	2,500			
<b>635</b>	<b>Gasoline</b>			<b>4,920</b>	4,920	-	0.0%
			2022 Ford F250	4,920			
	3.28	1,500					
<b>636</b>	<b>Diesel</b>			<b>1,616</b>	972	(644)	-39.9%
			(5) Emergency Stand-by Generators	972			
	2.99	325					
<b>680</b>	<b>Safety Equipment</b>			<b>1,000</b>	500	(500)	-50.0%
			Oxygen, Methane and H2S Detection	500			
<b>682</b>	<b>Uniforms (previously in 680)</b>			<b>0</b>	1,200	1,200	1200.0
			Boots for (1) Employee	300			
	300	1					
			All Weather Gear	300			
	300	1					
			Shirts and sweatshirts, safety gear	300			
	300	1					
			Pants Allowance	300			
	300	1					
<b>740</b>	<b>Machinery and Equipment (TM decreased \$12k)</b>			<b>23,000</b>	21,000	(2,000)	-8.7%
			Components and controls for (18) Sewer Pumps	5,000			
			Impellers, wear plates and check valves	6,000			
			Electric motors, controls and components	10,000			
<b>820</b>	<b>Professional Development</b>			<b>250</b>	500	250	100.0%
			Collection System Training	500			
<b>980</b>	<b>Debt Service - Principal</b>			<b>90,740</b>	90,740	-	0.0%
<b>981</b>	<b>Debt Service - Interest</b>			<b>11,365</b>	16,453	5,088	44.8%
	<b>Summary</b>						
			Salary and Benefits less Insurance	124,782	104,663	(20,119)	-16.1%
			Operating Budget	254,831	301,410	46,579	18.3%
	<b>Total</b>			<b>379,613</b>	<b>406,073</b>	<b>26,460</b>	<b>7.0%</b>

**Town of Wolfeboro, NH**  
**Employee Wage & Benefit Detail**  
**2024 Budget**  
**Department 43260 Sewage Collection**

3.5%

Employee Name/ Employee Title	Rate	Hours	Weeks	Annual Wages	Phone Stipend	Meal Allowance	Clothing Allowance	FICA/ Medicare	Retirement	Health Insurance	Dental Insurance	Life & Disability Insurance	WC Insurance	Total Wage & Benefits
					133	134	135	220	230	210	219	215	260	
<b>Supervisory Salaries</b>														
Open Position	\$65.95	35	13	\$30,007					\$4,060					
Town Engineer	\$65.95	35	13	\$30,007					\$4,060					
	\$65.95	35	26	\$60,015					\$8,120					
									\$49					
				\$ 120,029	\$ 360			\$9,210	\$16,289	\$39,100	\$1,570	\$1,128	\$1,000	<b>\$188,685</b>
			20%	\$24,006	\$72	\$0	\$0	\$1,842	\$3,258	\$7,820	\$314	\$226	\$200	\$37,737
<b>Total Supervisory Salaries</b>	<b>113</b>			<b>\$24,006</b>	<b>\$72</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842</b>	<b>\$3,258</b>	<b>\$7,820</b>	<b>\$314</b>	<b>\$226</b>	<b>\$200</b>	<b>\$37,737</b>
<b>Hourly Wages</b>														
Staples, Scott	\$ 22.40	40	13	\$11,648					\$1,576					
Sewer Lead	\$ 23.18	40	13	\$12,056					\$1,631					
AFSCME Contract	\$ 23.18	40	26	\$24,111					\$3,262					
	Length of Service Stipend			\$ -										
				\$ 47,815	\$ 360	\$ 400	\$ 300	\$3,708	\$6,469	\$14,481	\$419	\$589	\$1,000	<b>\$75,541</b>
<b>Total Hourly Wages</b>	<b>114</b>			<b>\$47,815</b>	<b>\$360</b>	<b>\$400</b>	<b>\$300</b>	<b>\$3,708</b>	<b>\$6,469</b>	<b>\$14,481</b>	<b>\$419</b>	<b>\$589</b>	<b>\$1,000</b>	<b>\$75,541</b>
<b>Overtime</b>														
	\$34.77	6	52	\$ 10,848										
additional hours added by BOS at the request of Dept. Head	\$34.77	1.5	52	\$ 2,712										
				\$ 13,560	\$ -	\$ -	\$ -	\$1,037	\$1,835	\$0	\$0	\$0	\$0	<b>\$16,432</b>
<b>Total Overtime</b>	<b>140</b>			<b>\$13,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,037</b>	<b>\$1,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,432</b>
<b>TOTAL</b>				<b>\$85,381</b>	<b>\$432</b>	<b>\$400</b>	<b>\$300</b>	<b>\$6,588</b>	<b>\$11,562</b>	<b>\$22,301</b>	<b>\$733</b>	<b>\$814</b>	<b>\$1,200</b>	<b>\$129,711</b>
														<b>\$ 104,663</b>
										<b>Salary and Benefits less Insurance</b>				

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Town of Wolfeboro

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		2022	2023	2023	2024	2024	2024	2024 vs
		Actuals	Budget	YTD	Dept Head	Town Mgr.	BOS	2023 vs
		As of DEC 2022	As of DEC 2023	As of OCT 2023	Request	Budget	Budget	2023 %
<b>Wastewater Treatment</b>								
04-43263-311	CONSULTANTS	0.00	0.00	0.00		0.00		0.00%
04-43263-382	ADMIN COST ALLOCATION	40,743.00	39,588.00	29,691.00	39,588.00	39,588.00	39,588.00	0.00%
04-43263-392	CONTRACT SERVICES	677,555.69	726,053.00	767,428.00	726,053.00	802,730.00	802,730.00	10.56%
<b>300 Series Total</b>		<b>718,298.69</b>	<b>765,641.00</b>	<b>797,119.00</b>	<b>765,641.00</b>	<b>842,318.00</b>	<b>842,318.00</b>	<b>10.01%</b>
04-43263-410	ELECTRICITY	56,122.42	72,761.00	63,361.47	72,761.00	72,761.00	72,761.00	0.00%
04-43263-435	BUILDINGS MAINTENANCE	0.00	0.00	0.00		0.00		0.00%
04-43263-480	INSURANCE	8,557.00	9,327.00	9,327.00	10,166.00	10,166.00	10,166.00	9.00%
<b>400 Series Total</b>		<b>64,679.42</b>	<b>82,088.00</b>	<b>72,688.47</b>	<b>82,927.00</b>	<b>82,927.00</b>	<b>82,927.00</b>	<b>1.02%</b>
04-43263-560	DUES & SUBSCRIPTIONS	1,933.00	1,500.00	1,716.00	1,500.00	1,500.00	1,500.00	0.00%
<b>500 Series Total</b>		<b>1,933.00</b>	<b>1,500.00</b>	<b>1,716.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00%</b>
04-43263-635	GASOLINE	0.00	0.00	0.00		0.00		0.00%
<b>600 Series Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
04-43263-880	COVID-19 RELATED EXPENSES	917.00	0.00	0.00		0.00		0.00%
<b>800 Series Total</b>		<b>917.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
04-43263-980	DEBT SERVICE - PRINCIPAL	345,621.35	345,621.00	345,621.00	386,093.00	386,093.00	386,093.00	11.71%
04-43263-981	DEBT SERVICE - INTEREST	92,827.17	89,613.00	89,613.00	115,191.00	115,191.00	115,191.00	28.54%
<b>900 Series Total</b>		<b>438,448.52</b>	<b>435,234.00</b>	<b>435,234.00</b>	<b>501,284.00</b>	<b>501,284.00</b>	<b>501,284.00</b>	<b>15.18%</b>
<b>Wastewater Treatment Total</b>		<b>1,224,276.63</b>	<b>1,284,463.00</b>	<b>1,306,757.47</b>	<b>1,351,352.00</b>	<b>1,428,029.00</b>	<b>1,428,029.00</b>	<b>11.18%</b>

<b>43263 Wastewater Treatment</b>		Cost	Qty	Subtotal	2023	2024	\$ Change	% Change
	<b>Salary and Benefits less Insurance</b>				0	0		
382	<b>Admin Cost Allocation</b>				39,588	39,588	-	0.0%
392	<b>Contract Services (5 year contract)</b>		<u>\$ Increase</u>	<u>% Increase</u>	726,053	802,730	76,677	10.6%
	Year 1 = 2022	726,053						
	Year 2 = 2023 (increase was not budgeted)	767,428	41,375	5.7%				
	Year 3 = 2024	802,730	35,302	4.6%				
410	<b>Electricity</b>				72,761	72,761	-	0.0%
	General Service Demand, Large Commercial							
	417,520 kilowatt hrs. (Energy & Gen.) x rate	417,520	0.11545	48,203				
	Distribution Demand kilowatts x rate	1,419.84	6.66	9,456				
	Monthly Charges 2 accounts (2 x12)	23.31	24	559				
	General Service, Commercial							
	Approx. 102,514 kilowatt hours x rate	102,514	0.1403	14,383				
	Monthly Charges 2 accounts (2 x 12)	6.66	24	160				
	Total							
480	<b>Insurance</b>				9,327	10,166	839	9.0%
560	<b>Dues and Subscriptions</b>				1,500	1,500	-	0.0%
	NHDES Annual Dam Registration Fees							
980	<b>Debt Service - Principal</b>				345,621	386,093	40,472	11.7%
981	<b>Debt Service - Interest</b>				89,613	115,191	25,578	28.5%
	<b>Summary</b>							
	Salary and Benefits less Insurance				0	0	-	0.0%
	Operating Budget				1,284,463	1,428,029	143,566	11.2%
	<b>Total</b>				1,284,463	1,428,029	143,566	11.2%

# 2024 BOS APPROVED BUDGET

Town of Wolfeboro

	1	2	3	4	5	6	7
	2022	2023	2023	2024	2024	2024	2024 vs
	Actuals	Budget	YTD	Dept Head	Town Mgr.	BOS	2023 vs
	As of DEC 2022	As of DEC 2023	As of OCT 2023	Request	Budget	Budget	2023 %
<b>47901</b>							
<b>04-47901-890</b>	DEPRECIATION EXPENSE	0.00	0.00	0.00		0.00	0.00%
<b>800 Series Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>47901 Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>

# 2024 BOS APPROVED BUDGET

Town of Wolfeboro

	1 2022 Actuals As of DEC 2022	2 2023 Budget As of DEC 2023	3 2023 YTD Actuals As of OCT 2023	4 2024 Dept Head Request	5 2024 Town Mgr. Budget	6 2024 BOS Budget	7 2024 vs 2023 %
<b>SEWER FUND Total</b>	<b>1,639,744.38</b>	<b>1,701,795.00</b>	<b>1,604,138.78</b>	<b>1,779,438.00</b>	<b>1,843,865.00</b>	<b>1,862,152.00</b>	<b>9.42%</b>

# 2024 BOS APPROVED BUDGET

Town of Wolfeboro

	1 2022 Actuals As of DEC 2022	2 2023 Budget As of DEC 2023	3 2023 YTD Actuals As of OCT 2023	4 2024 Dept Head Request	5 2024 Town Mgr. Budget	6 2024 BOS Budget	7 2024 vs 2023 %
<b>Grand Total:</b>	<b>1,639,744.38</b>	<b>1,701,795.00</b>	<b>1,604,138.78</b>	<b>1,779,438.00</b>	<b>1,843,865.00</b>	<b>1,862,152.00</b>	<b>9.42%</b>