

Executive Budget Narrative – 2024

Account Number	Account Description	2023 Budget	2024 Budget	Amount Change	Percent Change
01-4130-01-4110	Executive-S/M Salaries	\$ 1	\$ 1	\$ -	0.00%

This line is unused. Select Board stipends would be paid from this line.

01-4130-01-4290	Executive-Employee Benefits	\$ 1	\$ 1	\$ -	0.00%
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This line is unused. Select Board payroll taxes on stipends would be paid from this line.

01-4130-01-4560	Executive-Conferences & Training	\$ 500	\$ 500	\$ -	0.00%
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This line is used to fund Select Board participation in conferences and trainings. Typically, NHMA workshops.

01-4130-01-4580	Executive SM Mileage	\$ 1	\$ 1	\$ -	0.00%
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This line is unused. Select Board mileage reimbursement would be paid from this line.

01-4130-02-4110	Executive-Salary	\$ 97,280	\$ 108,820	\$ 11,540	11.86%
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This line is used for the Town Administrator salary. The contract was extended in 2023 and the 2023 will be overspent as a result.

01-4130-02-4111	Executive-FT Hourly	\$ 53,503	\$ 57,179	\$ 3,676	6.87%
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This line is used for the Municipal Office Administrator wages. Final wage budget depends on step and cost of living allowance.

01-4130-02-4112	Executive-PT Hourly	\$ 1	\$ 1	\$ -	0.00%
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This line is unused.

01-4130-02-4154	Executive-ET Buyout	\$ 8,750	\$ 9,750	\$ 1,000	11.43%
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This line is used to fund the earned-time buyout for the Town Administrator and the Municipal Office Administrator.

01-4130-02-4290	Executive-Employee Benefits	\$ 72,209	\$ 88,984	\$ 16,775	23.23%
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This line is used to fund the payroll and employment benefits of the Town Administrator and the Municipal Office Administrator.

01-4130-02-4349	Executive-Consultants	\$ 1	\$ 1	\$ -	0.00%
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This line is used for consulting or per-diem individuals.

Account Number	Account Description	2023 Budget	2024 Budget	Amount Change	Percent Change
01-4130-02-4560	Executive-Conferences & Training	\$ 3,600	\$ 3,600	\$ -	0.00%

This line is used for conferences and training by the Town Administrator and Municipal Office Administrator. The Town Administrator attends the following conferences; PRIMEX, MMANH, ICMA, and NHMA.

01-4130-02-4570	Executive-TA Dues	\$ 900	\$ 975	\$ 75	8.33%
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This is used for the Town Administrator's membership dues for ICMA, MMANH, and GFOA.

01-4130-02-4580	Executive-Mileage	\$ 200	\$ 200	\$ -	0.00%
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This line is used for mileage reimbursement for the Town Administrator and the Municipal Office Administrator. The Town Administrator is only reimbursed for travel outside of Barrington.

01-4130-09-4310	Executive-Contracts	\$ 1	\$ 1	\$ -	0.00%
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This line is unused.

01-4130-09-4532	Executive-Web and Cable	\$ 3,333	\$ 3,500	\$ 167	5.01%
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This line is used for the Town's website.

01-4130-09-4540	Executive-Advertising	\$ 1,500	\$ 5,000	\$ 3,500	233.33%
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This line is used for advertising. There has been increased demand on reaching residents with signs, mailers, and other means. These efforts have been successful and this budget line has been overspent in recent years. This budget proposal reflects expenditures from recent years. Certain annual events are required to be advertised in newsprint (public hearings).

01-4130-09-4570	Executive-Dues	\$ 8,900	\$ 9,000	\$ 100	1.12%
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This line is used to fund the Town's membership in certain municipal organizations including NHMA and the chamber of commerce.

01-4130-09-4710	Executive-Land Acquisition & Clearing	\$ 1	\$ 1	\$ -	0.00%
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This line is unused.

01-4130-09-4730	Executive-Building Construction	\$ 1	\$ 1	\$ -	0.00%
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This line is unused.

01-4130-09-4732	Executive-Building Demolition	\$ 1	\$ 1	\$ -	0.00%
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This line is unused.

Account Number	Account Description	2023 Budget	2024 Budget	Amount Change	Percent Change
01-4130-09-4733	Executive-Building Design	\$ 1	\$ 1	\$ -	0.00%

This line is unused.

01-4130-09-4810	Executive-Incident Fund	\$ 50,000	\$ 50,000	\$ -	0.00%
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This line is used to cover unanticipated expenditures and expenditures which are difficult to budget for. In 2023, \$60,000 was added as funding availability to implement the recommendations of the 2022 Wage Survey performed by MRI.

01-4130-09-4820	Executive-Grant Match	\$ 1	\$ 1	\$ -	0.00%
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This line is unused.

01-4130-09-4840	Executive-Memorial Fund	\$ 2,000	\$ 4,000	\$ -	100.00%
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This line is used to offer the Town's employee and volunteer recognition programs. As we have expanded recognition, there is need for additional funds.