

**Town of Eaton**  
**2024 Budget Worksheet**  
**a/o February 6, 2024**

<b>Purpose of the Appropriation (RSA 31:4)</b>	<b>Budget 2023</b>	<b>Expended 2023</b>	<b>Balance 2023</b>	<b>Proposed 2024</b>
<b>GENERAL GOVERNMENT</b>				
EXECUTIVE	89,360	81,835.59	7,524.41	78,000
ELECTION, REGISTRATION	2,000	1,087.50	912.50	8,000
FINANCIAL ADMINISTRATION	63,070	54,391.59	8,678.41	61,000
REVALUATION	12,000	11,676.00	324.00	12,800
LEGAL	10,000	5,533.50	4,466.50	20,000
PERSONNEL ADMINISTRATION	90,735	91,250.45	-515.45	119,000
PLANNING & ZONING	7,600	6,571.50	1,028.50	10,000
BUILDINGS	27,800	22,053.38	5,746.62	28,000
CEMETERIES	6,000	5,370.00	630.00	7,000
INSURANCE	8,620	8,617.00	3.00	10,155
REGIONAL ASSOCIATIONS	1,500	1,267.00	233.00	1,500
<b>PUBLIC SAFETY</b>				
FIRE	33,000	31,000.00	2,000.00	40,000
AMBULANCE	7,895	7,892.49	2.51	9,680
SIGNS	250	0.00	250.00	250
BUILDING INSPECTION	2,500	2,200.00	300.00	2,500
<b>HIGHWAYS &amp; STREETS</b>				
HIGHWAYS & STREETS	336,245	349,589.84	-13,344.84	345,000
STREET LIGHTING	3,000	1,999.63	1,000.37	2,500
<b>SANITATION</b>				
SOLID WASTE DISPOSAL	55,451	55,451.00	0.00	30,272
<b>HEALTH</b>				
HEALTH OFFICER	500	500.00	0.00	500
ANIMAL CONTROL	300	0.00	300.00	300
<b>WELFARE</b>				
DIRECT ASSISTANCE	3,000	0.00	3,000.00	3,000
<b>CULTURE AND RECREATION</b>				
TOWN BEACH	8,500	7,035.85	1,464.15	9,500
CONTRACTED RECREATION	500	0.00	500.00	0
LIBRARY	1,800	1,575.00	225.00	2,000
<b>DEBT SERVICE</b>				
INTEREST ON TAN	5,000		5,000.00	5,000
<b>TOTAL APPROPRIATIONS</b>	<b>776,626.00</b>	<b>746,897.32</b>	<b>29,728.68</b>	<b>805,957</b>

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## SOURCES OF REVENUES

	Budget 2023	Actual 2023	Budget 2024
<b>Taxes</b>			
Interest & Penalties	3,000.00	3,287.91	3,000.00
Yield Taxes	3,000.00	9,343.66	5,000.00
Land Use Change Tax	0.00	3,625.00	3,000.00
<b>Licenses, Permits and Fees</b>			
Motor Vehicle Permit Fees	95,000.00	121,946.60	95,000.00
Building Permits	1,500.00	1,713.29	3,000.00
Other Licenses and Fees	1,000.00	1,032.00	1,000.00
Planning/Zoning Board Fees	1,000.00	2,260.00	1,000.00
<b>From State</b>			
Meals & Room Tax	32,000.00	39,124.94	34,000.00
Highway Block Grant	41,000.00	42,683.05	42,000.00
NH DOS Grant	7,000.00	6,800.00	200.00
<b>Miscellaneous Revenues</b>			
Interest on Investments	3,000.00	15,612.26	10,000.00
Insurance Dividends	0.00	357.93	0.00
Other Misc	100.00	662.22	100.00
<b>Long-Term Bond Proceeds</b>			
Highway Garage Bond			1,200,000.00
Town Hall Addition Bond			300,000.00
<b>Interfund Transfers In</b>			
General Fund/Fund Balance	64,360.00	64,360.00	62,360.00
Restricted Fund Balance		41,875.86	
Capital Reserve/Trust Fund		255,900.74	
<b>Total Revenue and Credits</b>	<b>251,960.00</b>	<b>623,051.93</b>	<b>1,729,660.00</b>

### Estimated Payment and Tax Rates

	Town Hall -- \$300,000					Town Garage -- \$1.2m						
	5 Year	Tax Rate	10 yr	Tax Rate	20 yr	Tax Rate	15 yr	Tax Rate	20 yr	Tax Rate	25 yr	Tax Rate
1	75,000	0.51	44,625	0.31	27,750	0.19	138,500	0.95	121,500	0.83	113,000	0.78
2	72,000	0.49	42,825	0.29	24,975	0.17	133,200	0.91	119,850	0.82	113,250	0.78
3	69,000	0.47	41,400	0.28	24,450	0.17	129,400	0.89	116,700	0.80	110,500	0.76
4	66,000	0.45	39,975	0.27	23,925	0.16	125,600	0.86	113,550	0.78	107,750	0.74
5	63,000	0.43	38,550	0.26	23,400	0.16	121,800	0.84	110,400	0.76	105,000	0.72
6			37,125	0.25	22,875	0.16	118,000	0.81	107,250	0.74	102,250	0.70
7			35,700	0.25	22,350	0.15	114,200	0.78	104,100	0.71	99,500	0.68
8			34,275	0.24	21,825	0.15	110,400	0.76	100,950	0.69	96,750	0.66
9			32,850	0.23	21,300	0.15	106,600	0.73	97,800	0.67	94,000	0.65
10			31,425	0.22	20,775	0.14	102,800	0.71	94,650	0.65	91,250	0.63
11					20,250	0.14	99,000	0.68	91,500	0.63	88,500	0.61
12					19,725	0.14	95,200	0.95	88,350	0.61	85,750	0.59
13					19,200	0.13	91,400	0.63	85,200	0.58	83,000	0.57
14					18,675	0.13	87,600	0.60	82,050	0.56	80,250	0.55
15					18,150	0.12	83,800	0.58	78,900	0.54	77,500	0.53
16					17,325	0.12			75,750	0.52	69,750	0.48
17					17,100	0.12			72,600	0.50	67,275	0.46
18					16,575	0.11			69,450	0.48	64,800	0.44
19					16,050	0.11			66,300	0.46	62,325	0.43
20					15,525	0.11			63,150	0.43	59,850	0.41
21											57,375	0.39
22											54,900	0.38
23											52,425	0.36
24											49,950	0.34
25											47,475	0.33
	<b>345,000</b>		<b>378,750</b>		<b>412,200</b>		<b>1,657,500</b>		<b>1,860,000</b>		<b>2,034,375</b>	
Int:	<b>45,000</b>		<b>78,750</b>		<b>112,200</b>		<b>457,500</b>		<b>660,000</b>		<b>834,375</b>	
<b>Int Rate on Bond:</b>												
	<b>5%</b>		<b>4.75%</b>		<b>3.5%</b>		<b>4.75%</b>		<b>5.25%</b>		<b>5.5%</b>	
***Estimated 1st Year Payment for a \$300,000 home												
		153.00		93.00		57.00		285.00		249.00		234.00
***Estimated 1st Year Payment for a \$500,000 home												
		255.00		155.00		95.00		475.00		415.00		390.00