



TOWN OF DEERING

Board of Selectmen

762 Deering Center Road
Deering, NH 03244

Meeting Minutes November 20, 2018

Selectmen present: Aaron Gill, Allen Belouin, John Shaw,
The meeting was called to order at 1900.

MEETING MINUTES:

Meeting Minutes – October 17th & November 7th.

Mr. Gill made the motion to approve the public and non-public meeting minutes of October 17th. Mr. Shaw seconded the motion. The motion passed. Mr. Belouin was absent from the October 17th meeting. Mr. Belouin made the motion to approve the public and non-public meeting minutes of November 7th. Mr. Shaw seconded the motion. The motion passed. Mr. Gill was absent from the November 7th meeting.

New Business

Appointment Hillsboro Solid Waste Board - Philip Griffin

The Board and Mr. Griffin discussed his appointment request to the Hillsborough Solid Waste Board as a representative from Deering. The Board was pleased with Mr. Griffin's willingness to participate. Mr. Gill made the motion to appoint Philip Griffin to a three-year term (expires March 2021). Mr. Shaw seconded the motion. The vote was unanimous and so moved.

Appointment Local River Management Advisory Committee – Tim Finn

Mr. Finn explained that he was asked to represent Deering as part of the Contoocook & North Branch River Advisory Committee. Mr. Finn is a former Deering Conservation Commission member. Mr. Gill made the motion to appoint Tim Finn to the Contoocook & North Branch River Advisory Committee. Mr. Belouin seconded the motion. The vote was unanimous and so moved.

Budget Review

The Board reviewed the preliminary operating budget (see attached) noting that the total dollar increase is \$20,260 which represents a less than 1% increase over last year's operating budget.

TO BE REVIEWED AND/OR SIGNED:

- Employee Payroll	<u>November 14th</u> \$13,930.81
- Employee Payroll	<u>November 21st</u> \$14,348.50
- Fire Department Payroll	<u>November 21st</u> \$3,411.25
- AP ACH XFER	<u>November 20th</u> \$98.55
- AP Manifest	<u>November 20th</u> \$318,723.70

- | | |
|------------------------|-------------|
| - Land Use Change Tax | \$2,900 |
| - Land Use Change Tax | \$3,000 |
| - Veteran's Tax Credit | 209-025-000 |

Non-Public Session - RSA 91-A:3 II (a)

Mr. Gill made the motion to enter non-public session under RSA 91-A:3 II (a) to discuss compensation issues. Mr. Shaw seconded the motion. The vote was unanimous and so moved.

The Board entered non-public session at 1940.

The Board re-entered public session at 2035.

There being no further business to come before the Board Mr. Gill made the motion to adjourn. Mr. Shaw seconded the motion. The vote was unanimous and so moved. The meeting adjourned at 2035.

Respectfully Submitted,

\s\ Russell McAllister
Town Administrator

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4130.10.112	BOS - Wages	7,500.00	7,500.00	7,500.00	-	0.00%
01.4130.10.220	BOS - FICA	465.00	465.00	465.00	-	0.00%
01.4130.10.221	BOS - Medicare	190.00	190.00	190.00	-	0.00%
01.4130.10.350	BOS - Training & Certification	400.00	400.00	400.00	-	0.00%
01.4130.11.110	Admin - F/T Wages	75,000.00	75,000.00	75,000.00	-	0.00%
01.4130.11.111	Admin - P/T Wages	37,389.00	44,179.20	53,724.24	9,545.04	21.61%
01.4130.11.210	Admin - Health Insurance	27,318.71	27,731.70	33,129.81	5,398.11	19.47%
01.4130.11.220	Admin - FICA	6,968.12	7,389.11	7,980.90	591.79	8.01%
01.4130.11.221	Admin - Medicare	1,629.64	1,728.10	1,866.50	138.40	8.01%
01.4130.11.230	Admin - Retirement	9,000.00	11,250.00	15,223.45	3,973.45	35.32%
01.4130.11.290	Admin - Life/Disability	1,398.00	1,215.63	250.09	(965.54)	-79.43%
01.4130.11.350	Admin - Training & Certification	800.00	800.00	800.00	-	0.00%
01.4130.11.399	Admin - Other Professional Services (Recording Fees)	300.00	6,313.00	6,313.00	-	0.00%
01.4130.11.410	Admin - Postage	2,000.00	2,000.00	2,000.00	-	0.00%
01.4130.11.420	Admin - Telephone	2,800.00	3,600.00	3,600.00	-	0.00%
01.4130.11.430	Admin - Mobile Phone	600.00	600.00	900.00	300.00	50.00%
01.4130.11.440	Admin - Rentals & Leases (Copier & Postage Meter)	2,300.00	2,300.00	2,300.00	-	0.00%
01.4130.11.460	Admin - Printing	1,750.00	1,750.00	1,750.00	-	0.00%
01.4130.11.470	Admin - Office Supplies	2,200.00	2,200.00	2,200.00	-	0.00%
01.4130.11.480	Admin - Dues & Subscriptions	315.00	405.00	405.00	-	0.00%
01.4130.11.490	Admin - Public Notices	1,000.00	1,000.00	1,000.00	-	0.00%
01.4130.11.610	Admin - New Equipment	1,300.00	1,000.00	1,000.00	-	0.00%
01.4130.11.620	Admin - Equipment Maintenance	400.00	400.00	400.00	-	0.00%
01.4130.11.710	Admin - Mileage	500.00	500.00	300.00	(200.00)	-40.00%
	FUNCTION: EXECUTIVE - 4130	183,523.47	199,916.74	218,698.00	18,781.26	9.39%
01.4140.12.112	Town Clerk - Wages	12,870.00	14,625.00	14,625.00	-	0.00%
01.4140.12.135	Town Clerk - Deputy Wages	7,540.00	8,060.00	8,580.00	520.00	6.45%
01.4140.12.220	Town Clerk - FICA	1,265.42	1,406.47	1,438.71	32.24	2.29%
01.4140.12.221	Town Clerk - Medicare	295.95	328.93	336.47	7.54	2.29%
01.4140.12.350	Town Clerk - Training & Certif	800.00	900.00	900.00	-	0.00%
01.4140.12.410	Town Clerk - Postage	2,000.00	2,000.00	2,000.00	-	0.00%
01.4140.12.420	Town Clerk - Telephone	1,080.00	1,080.00	1,080.00	-	0.00%
01.4140.12.450	Town Clerk - Software	4,446.00	4,446.00	3,060.00	(1,386.00)	-31.17%
01.4140.12.470	Town Clerk - Office Supplies	500.00	500.00	500.00	-	0.00%
01.4140.12.480	Town Clerk - Dues & Subscriptions	200.00	275.00	275.00	-	0.00%
01.4140.12.490	Town Clerk - Public Notices	75.00	75.00	75.00	-	0.00%
01.4140.12.610	Town Clerk - New Equipment	120.00	250.00	250.00	-	0.00%
01.4140.12.620	Town Clerk - Equipment Maintenance	350.00	350.00	350.00	-	0.00%
01.4140.12.710	Town Clerk - Mileage	500.00	500.00	500.00	-	0.00%
01.4140.13.112	Elections - Election Official	1,128.00	3,500.00	1,167.00	(2,333.00)	-66.66%
01.4140.13.120	Elections - Ballot Clerk Wages	350.00	1,050.00	350.00	(700.00)	-66.67%
01.4140.13.220	Elections - FICA	92.00	284.00	94.05	(189.95)	-66.88%

Recording fees - \$300
Payroll Services -- \$6,013

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4140.13.221	Elections - Medicare	21.00	64.00	22.00	(42.00)	-65.63%
01.4140.13.410	Elections - Postage	50.00	50.00	50.00	-	0.00%
01.4140.13.470	Elections - Office Supplies	50.00	100.00	100.00	-	0.00%
01.4140.13.490	Elections - Public Notices	219.00	365.00	146.00	(219.00)	-60.00%
01.4140.13.900	Elections - Miscellaneous	300.00	400.00	400.00	-	0.00%
	FUNCTION: TOWN CLERK - 4140	34,252.37	40,609.40	36,299.23	(4,310.17)	-10.61%
01.4150.14.112	Treasurer - Wages	2,500.00	2,500.00	2,500.00	-	0.00%
01.4150.14.220	Treasurer - FICA	155.00	155.00	155.00	-	0.00%
01.4150.14.221	Treasurer - Medicare	36.00	36.00	36.00	-	0.00%
01.4150.15.112	Tax Collector - Wages	12,870.00	14,625.00	14,625.00	-	0.00%
01.4150.15.135	Tax Collector - Deputy Wages	7,540.00	8,060.00	8,580.00	520.00	6.45%
01.4150.15.220	Tax Collector - FICA	1,265.42	1,406.47	1,438.71	32.24	2.29%
01.4150.15.221	Tax Collector - Medicare	295.95	328.93	336.47	7.54	2.29%
01.4150.15.310	Tax Collector - Research	1,000.00	1,000.00	1,000.00	-	0.00%
01.4150.15.350	Tax Collector - Training & Certification	800.00	900.00	900.00	-	0.00%
01.4150.15.360	Tax Collector - Recording Fees	1,000.00	1,000.00	1,000.00	-	0.00%
01.4150.15.410	Tax Collector - Postage	3,000.00	3,000.00	3,000.00	-	0.00%
01.4150.15.420	Tax Collector - Telephone	1,080.00	1,080.00	1,080.00	-	0.00%
01.4150.15.450	Tax Collector - Software	2,500.00	2,500.00	2,860.00	360.00	14.40%
01.4150.15.470	Tax Collector - Office Supplies	800.00	800.00	800.00	-	0.00%
01.4150.15.480	Tax Collector - Dues & Subscriptions	40.00	50.00	50.00	-	0.00%
01.4150.15.610	Tax Collector - New Equipment	120.00	250.00	250.00	-	0.00%
01.4150.15.620	Tax Collector - Equipment Maintenance	80.00	80.00	80.00	-	0.00%
01.4150.15.710	Tax Collector - Mileage	500.00	500.00	500.00	-	0.00%
01.4150.16.300	Auditing - Professional Services	13,500.00	13,500.00	13,500.00	-	0.00%
01.4150.17.399	Info Tech - Professional Services	3,000.00	3,000.00	3,000.00	-	0.00%
01.4150.17.450	Info Tech - Software	7,590.00	10,350.00	10,350.00	-	0.00%
	FUNCTION: FINANCIAL ADMINISTRATION - 4150	59,672.37	65,121.40	66,041.18	919.78	1.41%
01.4152.18.111	Assessing - Clerk Wages	15,970.00	15,970.00	15,970.00	-	0.00%
01.4152.18.220	Assessing - FICA	986.64	986.64	990.14	3.50	0.35%
01.4152.18.221	Assessing - Medicare	230.75	230.75	231.57	0.81	0.35%
01.4152.18.350	Assessing - Training & Certification	-	75.00	75.00	-	0.00%
01.4152.18.399	Assessing - Professional Services	13,408.00	13,408.00	13,408.00	-	0.00%
01.4152.18.480	Assessing - Dues & Subscription	20.00	20.00	20.00	-	0.00%
	FUNCTION: PROPERTY ASSESSMENT - 4152	30,615.39	30,690.39	30,694.71	4.31	0.01%

Assessing - 2,174
IV Acct Support - 2,500
IV State Reporting - 416
ASP Hosting 3 users - 2,793
Virtual Town Hall - 1,500
Square Space - 216
ArcGIS Desktop - 100
Anti Virus - 200
Domain & Email Hosting - 131
Sonic Wall - 385
Cloud Back up - 100
Welfare Software - 115
GIS Web Hosting - 2,400

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4153.10.320	Legal - Professional Services	15,000.00	15,000.00	15,000.00	-	0.00%
01.4153.33.330	Legal - Code Enforcement	3,000.00	3,000.00	3,000.00	-	0.00%
	FUNCTION: LEGAL - 4153	18,000.00	18,000.00	18,000.00	-	0.00%
01.4191.20.111	Planning - P/T Wages	800.00	800.00	800.00	-	0.00%
01.4191.20.220	Planning - FICA	50.00	50.00	50.00	-	0.00%
01.4191.20.221	Planning - Medicare	12.00	12.00	12.00	-	0.00%
01.4191.20.300	Planning - Professional Services	1,500.00	1,500.00	1,500.00	-	0.00%
01.4191.20.320	Planning - Legal	2,000.00	2,000.00	2,000.00	-	0.00%
01.4191.20.350	Planning - Training & Certification	150.00	150.00	150.00	-	0.00%
01.4191.20.410	Planning - Postage	400.00	400.00	400.00	-	0.00%
01.4191.20.460	Planning - Printing	150.00	150.00	150.00	-	0.00%
01.4191.20.470	Planning - Office Supplies	150.00	150.00	150.00	-	0.00%
01.4191.20.490	Planning - Public Notices	600.00	600.00	600.00	-	0.00%
01.4191.21.111	Zoning - P/T Wages	528.00	528.00	528.00	-	0.00%
01.4191.21.220	Zoning - FICA	33.00	33.00	33.00	-	0.00%
01.4191.21.221	Zoning - Medicare	8.00	8.00	8.00	-	0.00%
01.4191.21.320	Zoning - Legal	1,500.00	1,500.00	1,500.00	-	0.00%
01.4191.21.350	Zoning - Training & Certification	75.00	75.00	75.00	-	0.00%
01.4191.21.410	Zoning - Postage	350.00	350.00	350.00	-	0.00%
01.4191.21.470	Zoning - Office Supplies	100.00	100.00	100.00	-	0.00%
01.4191.21.490	Zoning - Public Notices	500.00	500.00	500.00	-	0.00%
	FUNCTION: PLANNING AND ZONING - 4191	8,906.00	8,906.00	8,906.00	-	0.00%
01.4194.10.370	Govt Buildings - Custodial Services	5,200.00	5,200.00	5,200.00	-	0.00%
01.4194.10.380	Govt Buildings - Groundskeeping	4,000.00	4,000.00	4,000.00	-	0.00%
01.4194.10.401	Govt Buildings - Heating Fuel	8,000.00	8,000.00	8,000.00	-	0.00%
01.4194.10.405	Govt Buildings - Electricity	7,600.00	7,600.00	7,600.00	-	0.00%
01.4194.10.470	Govt Buildings - Office Supplies	500.00	500.00	500.00	-	0.00%
01.4194.10.655	Govt Buildings - Maintenance & Supplies	8,500.00	8,500.00	8,500.00	-	0.00%
	FUNCTION: GENERAL GOVERNMENT BUILDINGS - 4194	33,800.00	33,800.00	33,800.00	-	0.00%
01.4195.22.380	Cemetery - Groundskeeping	15,400.00	15,400.00	15,400.00	-	0.00%
01.4195.22.499	Cemetery - Other Supplies	635.00	700.00	750.00	50.00	7.14%
	FUNCTION: CEMETERIES - 4195	16,035.00	16,100.00	16,150.00	50.00	0.31%
01.4196.10.810	Insurance - Worker's Comp/Unemployment	18,450.00	18,977.00	20,825.00	1,848.00	9.74%
01.4196.10.820	Insurance - Property Liability	35,825.00	32,812.00	32,394.00	(418.00)	-1.27%
	FUNCTION: INSURANCE - 4196	54,275.00	51,789.00	53,219.00	1,430.00	2.76%
01.4197.10.300	Advertising/Reg. Assoc. - Professional Services	540.00	540.00	1,500.00	960.00	177.78%
01.4197.10.480	Advertising/Reg. Assoc. - Dues	3,692.00	3,857.00	3,889.00	32.00	0.83%
	FUNCTION: ADVERTISING & REGIONAL ASSOC - 4197	4,232.00	4,397.00	5,389.00	992.00	22.56%

Unemployment Comp - \$500
Worker's Comp - \$20,325

Circuit Rider - \$1,500
NHMA Dues - \$1,690
CNHRPC Dues - \$2,199

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4210.30.110	Police - F/T Wages	123,000.00	127,000.00	130,300.00	3,300.00	2.60%
01.4210.30.111	Police - P/T Wages	44,000.00	50,000.00	54,800.00	4,800.00	9.60%
01.4210.30.113	Police - On Call Wages	6,000.00	7,000.00	6,700.00	(300.00)	-4.29%
01.4120.30.115	Police - Admin Assistant	-	-	6,200.00	6,200.00	100.00%
01.4210.30.129	Police - Grant Funded Overtime Wages	18,840.00	13,800.00	2,500.00	(11,300.00)	-81.88%
01.4210.30.130	Police - Overtime Wages	1,440.00	1,500.00	2,500.00	1,000.00	66.67%
01.4210.30.131	Police - Detail Wages	2,500.00	2,500.00	3,500.00	1,000.00	40.00%
01.4210.30.210	Police - Health Insurance	49,173.59	43,446.24	42,083.76	(1,362.48)	-3.14%
01.4210.30.220	Police - FICA	2,728.00	3,100.00	4,569.40	1,469.40	47.40%
01.4210.30.221	Police - Medicare	638.00	725.00	1,068.65	343.65	47.40%
01.4210.30.230	Police - Retirement	42,354.21	44,674.74	40,154.84	(4,519.90)	-10.12%
01.4210.30.290	Police - Life/Disability Insurance	2,000.00	2,000.00	2,000.00	-	0.00%
01.4210.30.340	Police - Prosecution	18,696.00	19,275.00	19,500.00	225.00	1.17%
01.4210.30.345	Police - Animal Control	500.00	500.00	500.00	-	0.00%
01.4210.30.350	Police - Training & Certification	4,000.00	4,000.00	4,000.00	-	0.00%
01.4210.30.402	Police - Vehicle Fuel	8,000.00	8,000.00	8,000.00	-	0.00%
01.4210.30.410	Police - Postage	100.00	100.00	100.00	-	0.00%
01.4210.30.420	Police - Telephone	3,500.00	3,500.00	3,500.00	-	0.00%
01.4210.30.430	Police - Mobile Phone	1,750.00	1,750.00	1,750.00	-	0.00%
01.4210.30.445	Police - Uniforms	1,250.00	1,250.00	1,250.00	-	0.00%
01.4210.30.450	Police - Software	700.00	700.00	700.00	-	0.00%
01.4210.30.470	Police - Office Supplies	1,000.00	1,000.00	1,200.00	200.00	20.00%
01.4210.30.480	Police - Dues & Subscriptions	500.00	500.00	500.00	-	0.00%
01.4210.30.493	Police - Youth Programs (Explorers)	1,000.00	1,000.00	1,000.00	-	0.00%
01.4210.30.499	Police - Other Supplies	1,000.00	1,000.00	1,000.00	-	0.00%
01.4210.30.610	Police - New Equipment	1.00	3,197.00	4,000.00	803.00	25.12%
01.4210.30.620	Police - Equipment Maintenance	1,200.00	1,200.00	1,400.00	200.00	16.67%
01.4210.30.630	Police - Vehicle Maintenance/Repairs	3,200.00	3,200.00	3,200.00	-	0.00%
01.4210.30.720	Police - Witness Reimbursement	200.00	200.00	200.00	-	0.00%
	FUNCTION: POLICE - 4210	339,270.80	346,117.98	348,176.65	2,058.67	0.59%
01.4215.31.111	Ambulance - P/T Per Diem Wages	-	45,000.00	90,000.00	45,000.00	100.00%
01.4215.31.113	Ambulance - On Call Wages	15,000.00	14,000.00	13,000.00	(1,000.00)	-7.14%
01.4215.31.220	Ambulance - FICA	930.00	3,658.00	6,386.00	2,728.00	74.58%
01.4215.31.221	Ambulance - Medicare	217.50	855.50	1,493.50	638.00	74.58%
01.4215.31.290	Ambulance - Life/Disability Insurance	450.00	450.00	450.00	-	0.00%
01.4215.31.350	Ambulance - Training & Certification	6,000.00	6,500.00	6,500.00	-	0.00%
01.4215.31.390	Ambulance - Paramedic Intercepts	6,000.00	1,500.00	1,750.00	250.00	16.67%
01.4215.31.395	Ambulance - Billing	1,000.00	3,000.00	3,000.00	-	0.00%
01.4215.31.402	Ambulance - Vehicle Fuel	1,000.00	1,000.00	1,200.00	200.00	20.00%
01.4215.31.420	Ambulance - Telephone	800.00	800.00	1,100.00	300.00	37.50%
01.4215.31.430	Ambulance - Mobile Phone	600.00	1,100.00	1,100.00	-	0.00%
01.4215.31.445	Ambulance - Uniforms	1,000.00	1,500.00	2,000.00	500.00	33.33%

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4215.31.470	Ambulance - Office Supplies	200.00	400.00	500.00	100.00	25.00%
01.4215.31.499	Ambulance - Other Supplies	2,500.00	3,000.00	3,000.00	-	0.00%
01.4215.31.620	Ambulance - Equipment Maintenance	4,200.00	4,200.00	4,000.00	(200.00)	-4.76%
01.4215.31.630	Ambulance - Vehicle Maintenance	2,500.00	3,000.00	4,000.00	1,000.00	33.33%
	FUNCTION: AMBULANCE - 4215	42,397.50	89,963.50	139,479.50	49,516.00	55.04%
01.4220.32.111	Fire - Fire Chief's Wages	40,000.00	40,000.00	40,000.00	-	0.00%
01.4220.32.113	Fire - On Call Wages	16,000.00	14,500.00	14,500.00	-	0.00%
01.4220.32.114	Fire - Stipends	-	-	-	-	0.00%
01.4220.32.220	Fire - FICA	3,472.00	3,379.00	3,379.00	-	0.00%
01.4220.32.221	Fire - Medicare	812.00	790.25	790.25	-	0.00%
01.4220.32.290	Fire - Life/Disability Insurance	450.00	450.00	450.00	-	0.00%
01.4220.32.350	Fire - Training & Certification	6,500.00	6,500.00	6,500.00	-	0.00%
01.4220.32.385	Fire - Forestry	1,000.00	1,000.00	2,000.00	1,000.00	100.00%
01.4220.32.401	Fire - Heating Fuel	6,500.00	5,500.00	5,500.00	-	0.00%
01.4220.32.402	Fire - Vehicle Fuel	2,600.00	2,000.00	2,500.00	500.00	25.00%
01.4220.32.405	Fire - Electricity	5,500.00	5,000.00	5,000.00	-	0.00%
01.4220.32.420	Fire - Telephone	2,200.00	2,000.00	2,000.00	-	0.00%
01.4220.32.430	Fire - Mobile Phone	500.00	1,000.00	2,000.00	1,000.00	100.00%
01.4220.32.470	Fire - Office Supplies	400.00	500.00	500.00	-	0.00%
01.4220.32.480	Fire - Dues & Subscriptions	700.00	1,200.00	1,500.00	300.00	25.00%
01.4220.32.493	Fire - Youth / Programs	800.00	1,000.00	1,200.00	200.00	20.00%
01.4220.32.610	Fire - New Equipment	8,300.00	8,300.00	8,300.00	-	0.00%
01.4220.32.620	Fire - Equipment Maintenance	8,000.00	8,000.00	8,000.00	-	0.00%
01.4220.32.630	Fire - Vehicle Maintenance/Repairs	8,000.00	8,000.00	6,000.00	(2,000.00)	-25.00%
01.4220.32.655	Fire - Building Maintenance & Repairs	5,000.00	5,000.00	5,000.00	-	0.00%
	FUNCTION: FIRE - 4220	116,734.00	114,119.25	115,119.25	1,000.00	0.88%
01.4240.33.111	Bldg Inspect - P/T Wages	12,000.00	12,000.00	12,000.00	-	0.00%
01.4240.33.220	Bldg Inspect - FICA	744.00	744.00	744.00	-	0.00%
01.4240.33.221	Bldg Inspect - Medicare	174.00	174.00	174.00	-	0.00%
01.4240.33.350	Bldg Inspect - Training & Certification	200.00	200.00	200.00	-	0.00%
01.4240.33.42	Bldg Inspect - Telephone	-	-	300.00	300.00	100.00%
01.4240.33.480	Bldg Inspect - Dues & Subscription	100.00	100.00	100.00	-	0.00%
	FUNCTION: BUILDING INSPECTION - 4240	13,218.00	13,218.00	13,518.00	300.00	2.27%
01.4290.34.399	Emergency Mngmt - Other Profes	1.00	1.00	1.00	-	0.00%
	FUNCTION: EMERGENCY MANAGEMENT - 4290	1.00	1.00	1.00	-	0.00%

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4299.30.391	Other Public Safety - Police Dispatch	17,000.00	17,000.00	17,000.00	-	0.00%
01.4299.32.391	Other Public Safety - Fire Dispatch	17,305.00	17,718.00	17,718.00	-	0.00%
01.4299.40.391	Other Public Safety - Highway Dispatch	2,000.00	2,000.00	2,000.00	-	0.00%
	FUNCTION: OTHER PUBLIC SAFETY - 4299	36,305.00	36,718.00	36,718.00	-	0.00%
01.4311.40.110	Highway Admin - F/T Wages	223,600.00	231,377.12	236,504.12	5,127.00	2.22%
01.4311.40.111	Highway Admin - P/T Wages	7,500.00	7,500.00	7,500.00	-	0.00%
01.4311.40.130	Highway Admin - Overtime Wages	25,000.00	25,000.00	25,000.00	-	0.00%
01.4311.40.210	Highway Admin - Health Insurance	110,185.00	93,363.18	89,950.94	(3,412.24)	-3.65%
01.4311.40.220	Highway Admin - FICA	15,878.20	16,360.38	16,678.26	317.87	1.94%
01.4311.40.221	Highway Admin - Medicare	3,713.45	3,826.22	3,900.56	74.34	1.94%
01.4311.40.230	Highway Admin - Retirement	12,700.00	12,700.00	12,700.00	-	0.00%
01.4311.40.290	Highway Admin - Life/Disability	3,000.00	2,691.55	3,000.00	308.45	11.46%
01.4311.40.350	Highway Admin - Training & Certification	800.00	800.00	800.00	-	0.00%
01.4311.40.351	Highway Admin - Drug Testing	1,000.00	1,000.00	1,000.00	-	0.00%
01.4311.40.401	Highway Admin - Heating Fuel	10,000.00	10,000.00	10,000.00	-	0.00%
01.4311.40.405	Highway Admin - Electricity	3,000.00	3,000.00	3,000.00	-	0.00%
01.4311.40.420	Highway Admin - Telephone	320.00	320.00	320.00	-	0.00%
01.4311.40.430	Highway Admin - Mobile Phone	800.00	800.00	800.00	-	0.00%
01.4311.40.445	Highway Admin - Uniforms	5,625.00	6,000.00	6,000.00	-	0.00%
01.4311.40.470	Highway Admin - Office Supplies	300.00	300.00	300.00	-	0.00%
01.4311.40.490	Highway Admin - Public Notices	800.00	800.00	800.00	-	0.00%
01.4311.40.655	Highway Admin - Building Maintenance	5,500.00	5,500.00	5,500.00	-	0.00%
01.4311.40.710	Highway Admin - Mileage	250.00	250.00	250.00	-	0.00%
	FUNCTION: HIGHWAY AND STREETS ADMINISTRATION - 4311	429,971.65	421,588.45	424,003.88	2,415.43	0.57%
01.4312.40.381	Highway Maint - Crack Sealing	7,200.00	7,200.00	7,200.00	-	0.00%
01.4312.40.382	Highway Maint - Roadside Mowing	8,375.00	8,375.00	9,000.00	625.00	7.46%
01.4312.40.383	Highway Maint - Tree Removal	3,500.00	3,500.00	3,500.00	-	0.00%
01.4312.40.384	Highway Maint - Gravel Crushing	30,000.00	30,000.00	30,000.00	-	0.00%
01.4312.40.399	Highway Maint - Other Professional Services	3,000.00	3,000.00	5,600.00	2,600.00	86.67%
01.4312.40.402	Highway Maint - Vehicle Fuel	55,000.00	55,000.00	55,000.00	-	0.00%
01.4312.40.481	Highway Maint - Culverts	1,500.00	1,500.00	2,000.00	500.00	33.33%
01.4312.40.482	Highway Maint - Salt	59,000.00	59,000.00	59,000.00	-	0.00%
01.4312.40.483	Highway Maint - Cold Patch	2,500.00	2,500.00	2,500.00	-	0.00%
01.4312.40.484	Highway Maint - Dust Control	11,000.00	11,000.00	11,000.00	-	0.00%
01.4312.40.485	Highway Maint - Sand	9,000.00	9,000.00	9,000.00	-	0.00%
01.4312.40.499	Highway Maint - Other Supplies	20,500.00	20,500.00	20,500.00	-	0.00%
01.4312.40.610	Highway Maint - New Equipment	6,000.00	6,000.00	6,000.00	-	0.00%
01.4312.40.620	Highway Maint - Equipment Maintenance	16,000.00	16,000.00	16,000.00	-	0.00%
01.4312.40.630	Highway Maint - Vehicle Maintenance	31,500.00	31,500.00	31,500.00	-	0.00%
	FUNCTION: HIGHWAYS AND STREETS - 4312	264,075.00	264,075.00	267,800.00	3,725.00	1.41%

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4316.40.405	Street Lighting - Electricity	3,500.00	3,500.00	3,500.00	-	0.00%
	FUNCTION: STREET LIGHTING - 4316	3,500.00	3,500.00	3,500.00	-	0.00%
01.4324.41.406	Solid Waste - Transfer Station	69,300.00	69,300.00	75,000.00	5,700.00	8.23%
01.4324.41.407	Solid Waste - Tipping Fees	28,000.00	31,800.00	33,500.00	1,700.00	5.35%
01.4324.41.408	Solid Waste - Disposal Contract	2,052.00	2,052.00	2,500.00	448.00	21.83%
	FUNCTION: SOLID WASTE DISPOSAL - 4324	99,352.00	103,152.00	111,000.00	7,848.00	7.61%
01.4441.50.111	Welfare - Director Wages	1.00	1.00	1.00	-	0.00%
01.4441.50.220	Welfare - FICA	1.00	1.00	1.00	-	0.00%
01.4441.50.221	Welfare - Medicare	1.00	1.00	1.00	-	0.00%
	FUNCTION: WELFARE ADMINISTRATION - 4441	3.00	3.00	3.00	-	0.00%
01.4442.50.510	Welfare - Medical Assistance	500.00	500.00	500.00	-	0.00%
01.4442.50.520	Welfare - Housing Assistance	4,500.00	4,500.00	4,500.00	-	0.00%
01.4442.50.530	Welfare - Food Assistance	2,000.00	2,000.00	2,000.00	-	0.00%
01.4442.50.540	Welfare - Electric Assistance	3,000.00	3,000.00	3,000.00	-	0.00%
01.4442.50.599	Welfare - Other Assistance	5,000.00	5,000.00	5,000.00	-	0.00%
	FUNCTION: DIRECT ASSISTANCE - 4442	15,000.00	15,000.00	15,000.00	-	0.00%
01.4445.50.495	Health Agencies - Community Education	400.00	400.00	400.00	-	0.00%
01.4445.50.496	Health Agencies - Community Meals	1,500.00	1,760.00	1,795.00	35.00	1.99%
01.4445.50.498	Health Agencies - Community Services	3,000.00	3,000.00	3,000.00	-	0.00%
	FUNCTION: WELFARE VENDOR PAYMENTS - 4445	4,900.00	5,160.00	5,195.00	35.00	0.68%
01.4520.55.409	Parks & Recreation - Hillsboro	25,000.00	25,000.00	25,000.00	-	0.00%
	FUNCTION: PARKS AND RECREATION - 4520	25,000.00	25,000.00	25,000.00	-	0.00%
01.4550.60.405	Library - Electricity	200.00	200.00	250.00	50.00	25.00%
01.4550.60.470	Library - Office Supplies	150.00	150.00	75.00	(75.00)	-50.00%
01.4550.60.480	Library - Dues & Subscriptions	60.00	60.00	250.00	190.00	316.67%
01.4550.60.493	Library - Youth Programs	1,200.00	600.00	1,000.00	400.00	66.67%
01.4550.60.499	Library - Other Supplies	400.00	1,000.00	800.00	(200.00)	-20.00%
	FUNCTION: LIBRARY - 4550	2,010.00	2,010.00	2,375.00	365.00	18.16%
01.4611.65.111	Conservation - PT Wages Lake Host Program	-	1,500.00	1,500.00	-	0.00%
01.4611.65.220	Conservation - FICA	-	93.00	93.00	-	0.00%
0134611.65.221	Conservation - Medicare	-	21.75	21.75	-	0.00%
01.4611.65.310	Conservation - Research	665.00	665.00	665.00	-	0.00%
01.4611.65.350	Conservation - Training & Certification	25.00	330.00	330.00	-	0.00%
01.4611.65.410	Conservation - Postage	100.00	60.00	60.00	-	0.00%
01.4611.65.470	Conservation - Office Supplies	300.00	100.00	100.00	-	0.00%
01.4611.65.480	Conservation - Dues & Subscription	300.00	300.00	600.00	300.00	100.00%
01.4611.65.490	Conservation - Public Notices	100.00	50.00	50.00	-	0.00%
01.4611.65.491	Conservation - Roads & Trails	450.00	450.00	450.00	-	0.00%
01.4611.65.493	Conservation - Youth Programs	500.00	1,000.00	1,200.00	200.00	20.00%
01.4611.65.499	Conservation - Other Supplies	100.00	300.00	100.00	(200.00)	-66.67%
	FUNCTION: CONSERVATION ADMINISTRATION - 4611	2,540.00	4,869.75	5,169.75	300.00	6.16%

Project Lift - \$400
Red Cross - \$1,200
St Joseph Meals - \$595

Account Number	Description	Budget 2017	Budget 2018	Proposed 2019	\$ Increase	% Increase
01.4711.10.655	Debt Svc - Principal Town Hall	25,000.00	25,000.00	25,000.00	-	0.00%
01.4711.40.491	Debt Svc - Principal Road Bond	125,000.00	125,000.00	62,500.00	(62,500.00)	-50.00%
	FUNCTION: PRINCIPAL - LONG TERM BONDS & NOTES - 4711	150,000.00	150,000.00	87,500.00	(62,500.00)	-41.67%
01.4712.31.640	Debt Svc - Principal Ambulance	20,436.00	-	-	-	0.00%
01.4712.40.640	Debt Svc - Principal Hwy Equipment	-	-	-	-	0.00%
	FUNCTION: PRINCIPAL - OTHER DEBT - 4712	20,436.00	-	-	-	0.00%
01.4722.10.655	Debt Svc - Interest Town Hall	9,270.00	8,013.00	7,375.00	(638.00)	-7.96%
01.4722.31.640	Debt Svc - Interest Ambulance	164.74	-	-	-	0.00%
01.4722.40.491	Debt Svc - Interest Road Bond	2,340.00	2,538.00	506.42	(2,031.58)	-80.05%
	FUNCTION: INTEREST - OTHER DEBT - 4722	11,774.74	10,551.00	7,881.42	(2,669.58)	-25.30%
01.4723.10.900	Debt Svc - Tax Anticipation Note	5,000.00	5,000.00	5,000.00	-	0.00%
	FUNCTION: INTEREST ON TAX & REVENUE ANTICIPATION	5,000.00	5,000.00	5,000.00	-	0.00%
					-	
	Total	2,024,800.27	2,079,376.86	2,099,637.56	20,260.70	0.97%
	Total Debt	182,210.74	160,551.00	95,381.42		
	Percent Debt	9.00%	7.72%	4.54%		
	15% Limit	276,388.43	287,823.88	300,638.42		
	Per Capita (2,000)	91.11	80.28	47.69		

Please Sign ID

T. Finn

Ryff