



TOWN OF DEERING
Board of Selectmen
762 Deering Center Road
Deering, NH 03244

Meeting Minutes
January 16, 2020

Selectmen present: Allen Belouin, Bill Whisman, Rebecca Mitchell

Other in attendance: Diane Kendall, Interim Town Administrator and see sign in sheet

Mr. Belouin called the meeting to order at 7:50pm immediately following the ReVision Solar Impact Partners, LLC PILOT hearing.

MEETING MINUTES:

Mr. Belouin motioned to accept the public and non-public minutes of January 2, 2020, seconded by Mr. Whisman. The motion passed unanimously.

NEW BUSINESS:

Library Trustee resignation: Mr. Belouin motioned to accept the resignation of Library Trustee Cynthia Ramsay Krill and at request of the Library Trustees appoint Ms. Susan Thomas to replace Ms. Ramsay Krill until the March election, seconded by Ms. Mitchell unanimously approved. Selectmen praised Ms. Ramsay for her past service and thanked Ms. Thomas for coming forward to fill the position. Library Trustee Elizabeth Holmes reported the little Library building north of the Town Hall was approved for listing on the State of NH Historic Places and eligible for the National Register of Historic Places. Ms. Holmes said the Library Trustees have changed the regular meeting time to the first Monday of each month at the Town Hall in Meeting Room/Library Room.

Conservation Commission Warrant Article Request: Conservation Commission Chairperson Gary Samuels presented two warrant article requests for 2020 Town Meeting. First, to see if the town will authorize the Selectmen to convey a conservation easement to a "qualified organization" for the purposed of protecting the town owned lands in perpetuity. Ferris Tract Map 219 Lot 002; Carew Lots Map 222 Lot 006; Library Lots Map 223 Lots 008-009. Mr. Samuels explained the conservation easements and also explained costs associated with easements would be funded from the Conservation Fund. The Conservation Commission also requests the town convey ownership of town owned property Map 219 Lot 015 of one acre on Hedgehog Mountain Rd to a "qualified organization" which is the Society for the Protection of NH Forests (SPNHF). Costs associated with removal of debris from lot to be funded from the Conservation Fund. Mr. Belouin motioned the Selectmen support both warrant articles as proposed by the Conservation Commission, seconded by Mr. Whisman and unanimously supported. Mr. Samuels also requested Land Use Change Tax (LUCT) Funds from 2018 and 2019 be remitted to the Conservation Fund as voted at 2004 Town Meeting. 2019 Warrants for Land Use Change Tax totaled \$12,000. Ms. Kendall will research 2018 and verify totals with the Tax Collector.

BTLA appeal Docket 29496-18PT: Avitar Assessor Evan Roberge requested permission to authorize on behalf of the BoS settlement of a 2018 appeal; assessment difference of \$100, which for 2018 and 2019 would result in a refund of \$6.07. Mr. Belouin motioned to authorize Avitar to proceed with settlement on behalf of the BoS, seconded by Mr. Whisman and unanimously approved.

CONTINUED BUSINESS:

2020 Budget and Warrant Articles: Selectmen reviewed proposed warrant articles and budget. Selectmen discussed appropriations for requests from health and human service agencies. Since there was no request from Project LIFT for 2020 BoS removed support from budget function 4445.50.495 and reduced the line item to \$1, \$500 for Granite State Children's Alliance; \$425 for SJCS Community Meals on Wheels function 4445.50.496; \$500 for Granite State Children's Alliance and \$3,000 to Greater Hillsborough Senior Services function 4445.50.498.

Selectmen discussed adjustments to various line items due to updated cost estimates:

Function	2019 Budget	2020 Proposed	Description
01.4445.50.495 Health Agencies - Education	400	1	
01.4445.50.496 Health Agencies - Meals	1,795	425	
01.4445.50.498 Health Agencies - Services	3,000	3,500	
01.4210.30.110 Police - F/T Wages	130,300	112,200	Wages replaced with HPD Agreement
01.4210.30.399 Police - Professional Services	0	24,200	Hillsboro PD Service Agreement; and Consulting for Chief Position
01.4311.40.430 Highway Admin - Mobile Phone	800	1,956	Data collection devices for trucks
01.4324.41.406 Solid Waste - Transfer Station	75,000	85,079	Hillsboro Estimate

The total proposed operating budget: \$2,125,921 \$2,135,050 0.43% increase over 2019

Selectmen discussed Fire Apparatus Lease payment; the first payment was approved in 2019 warrant article and funds will be encumbered to 2020 as equipment will not be delivered and lease will not take effect for the capital purchase until 2020. The next 9 yearly payment will begin in 2021.

Selectmen discussed donations to the Ruth Clement Arts Fund for the purpose of summer concerts. Ms. Kendall will seek advice from Trustees.

Selectmen directed Ms. Kendall to have police patrol the Reservoir boat launch and address vehicles blocking the boat ramp.

Selectmen discussed Department of Labor violation related to the EMS youth training program. Mr. Belouin motioned to suspend the Youth EMS Training Program until the Selectmen are satisfied the program meets all state laws, town policies, affiliation with Daniel Webster Explorer program or other acceptable affiliate. Mr. Whisman seconded and the motion passed unanimously.

Selectman discussed incident of motor vehicle accident involving EMS personnel responding to a call. Accident report has been filed with town's insurance and a department incident report is pending.

Police Chief Recruitment: Ms. Kendall reported the Police Chief Recruitment Advisory Committee met at 6:00pm previous to the Selectmen meeting. Ms. Kendall notified the Selectmen that Capt. Cavanaugh has declined the invitation to serve on the committee due to scheduling conflicts. Ms. Kendall will connect Mr. McAllister to the Saturday meeting via Skype. The committee will be interviewing candidates on Saturday January 18th and 25th and make recommendation to Selectmen by January 31st.

TO BE REVIEWED AND/OR SIGNED: The following manifests and requests were approved by the Selectmen

- Annual Service Agreement – CivicPlus Website
- Employee Status Change Confirmation J. Pushee
- Town Hall Rental Agreement Deering Lake Improvement Association
- Town Clerk refund request – renewal registration made in error on online kiosk
- Notice of Intent to Cut Map 224 Lots 53-55 and Map 225 Lots 7-8 Roy Family Trust
- Employee Payroll Weekly January 8 \$ 14,275.23
- Employee Payroll Weekly January 15 \$ 10,871.49
- Employee Payroll Weekly January 15 \$ 688.96
- Employee Payroll Monthly January 8 \$ 2,704.02
- AP Manifest 2019 V1453 \$ 9,328.20
- AP Manifest 2019 V1454 \$ 18,574.67
- AP Manifest 2020 V1010 \$ 31,314.29

There being no further business to come before the Board Mr. Whisman made the motion to adjourn seconded by Mr. Belouin unanimously approved. The meeting adjourned at 9:55pm.

Respectfully Submitted, \s\ Diane Kendall, Interim Town Administrator

Cynthia Ramsay Krill

97 Deering Center Road
Deering, New Hampshire 03244
603.321.8895

January 15, 2020

Deering Select Board
Deering Town Hall
762 Deering Center Road
Deering, NH 03244

Dear Select Board Members,

I regret to inform you of my need to resign effective immediately, as a Deering Library Trustee. My current work schedule prevents me attending the Trustees meetings, but I am looking forward to supporting Library activities as a friend and citizen of Deering.

Thank you for your continued support of the Deering Public Library and its mission and activities.

Very truly,

Cynthia Ramsay Krill

Narrative

At the BOS meeting of 19 December proposed to donate conservation easements on 4 town-owned lots to a certified land trust, and to donate two town-owned parcels to the Society for the Protection of New Hampshire Forests. BOS requested further information before coming to a decision.

Herewith the requested information and a modified proposal as regards the donated land.

I. CONSERVATION EASEMENTS TO DONATE

PROPOSED WARRANT ARTICLE:

To see if the Town will authorize the Selectboard to convey a conservation easement relative to the below listed properties, already owned by the Town, to a "qualified organization" as defined in section 170(h) (3) of the Internal Revenue Code of 1986 (the organizational purpose of which is to hold and manage the type of preservation interests in land defined in RSA 477:45), said easement to be given to carry out the purposes of RSA 36-A. The terms and conditions of the conservation easement, including duration, shall be determined by the Selectboard with review and recommendation of the Conservation Commission. And to see whether the town will vote to adopt the provisions of RSA 36-A:4-a, I(b) to vote to adopt the provisions of RSA 36-A:4-a, I(b) to authorize the conservation commission to expend funds for contributions to 'qualified organizations' for the purchase of property interests, or facilitating transactions related thereto, where the property interest is to be held by the qualified organization and the town will retain no interest in the property. Approved by the Conservation Commission 6:0

LOTS TO PROTECT THROUGH CONSERVATION EASEMENT:

Ferris Tract Tax Map 219 lot 2, approx. 65 Ac

Carew Lots Tax Map 222 lots 6, 10.3 ac

Library Lots Tax Map 223 lots 8, 9, 14 ac

EXPLANATION

We have two estimates of costs for donating conservation easements on these four parcels to a land trust. If all four are done now, the total cost to Deering would be \$25,078.00. If we separated the Ferris Tract (\$21,817.00) from the lots in Central Deering (\$15,961.00: Carew, Library), the total cost would be \$37,778.00.

These figures are broken down below. I also include here stewardship calculators so that you can understand how the stewardship cost is assessed.

Broken out

Project 1 (Deering Center) - Lots 222-6, 223-8, 223-9 (24.6 ac.): \$15,961

Project 2 (Ferris Tract) – Lot 219-2 (65 ac.): \$21,817

Lot	acres	Bk / Pg	Plan #
219-2	65	7460 / 1518	
222-6	10.3	8017 / 277	5806
223-8	3.4	7524 / 428	4060
223-9	10.9	7524 / 428	4060
	89.6		
Project 1	24.6		
Project 2	65		

BUDGETS:

Project 1 - Lots 222-6, 223-8, 223-9	
Env. Site Assess.	\$700
Baseline Documentation	\$1,400
Project Mgmt.	\$3,500
Recording	\$200
Legal/Title work	\$3,000
Stewardship	\$7,161
Survey	NA
Total	\$15,961

Project 2 - Lot 219-2	
Env. Site Assess.	\$700
Baseline Documentation	\$1,400
Project Mgmt.	\$3,500

Recording	\$200
Legal/Title work	\$3,000
Stewardship	\$7,017
Survey	\$6,000
Total	\$21,817

Combined Project - All Lots	
Env. Site Assess.	\$700
Baseline Documentation	\$1,400
Project Mgmt.	\$3,500
Recording	\$400
Legal/Title work	\$4,000
Stewardship	\$9,078
Survey	\$6,000
Total	\$25,078



II. LOT TO DONATE TO SPNHF

PROPOSED WARRANT ARTICLE:

To see if the Town will authorize the Selectboard to convey ownership of the below listed properties, already owned by the Town, to a "qualified organization" as defined in section 170(h) (3) of the Internal Revenue Code of 1986 (the organizational purpose of which is to hold and manage the type of preservation interests in land defined in RSA 477:45), said easement to be given to carry out the purposes of RSA 36-A. And to see if the town will vote to adopt the provisions of RSA 36-A:4-a, II(b) to authorize the conservation commission to expend funds for contributions to 'qualified organizations' for the purchase of property interests, or facilitating transactions related thereto, where the property interest is to be held by the qualified organization and the town will retain no interest in the property?" Approved by the Conservation Commission 6:0

LOT TO DONATE TO SPNHF:

Tax map 219 lot 15 1 Acre, Hedgehog Mt. Rd.

Narrative to the donation.

I admit that I did not fully appreciate the proposal made by SPNHF last February until I recently re read it. On 13 January Conservation Commission voted to present the budget to BOS, but to drop the donation if needed.

I had originally proposed donating two parcels to SPNHF, one a 10 Ac lot on Old County Rd and one a 1 Ac lot on Hedgehog Mt Rd. I have dropped the 10 Ac lot from this proposal because of the total estimated \$10K costs Deering would be responsible for about \$3.5 K, the Society paying the rest (except for a possible survey). The Society is not very interested in acquiring this lot. I have dropped this donation for now.

The Society is interested in acquiring the Hedgehog Mt Rd lot.

TAX MAP 219 LOT 15 is a 1 Ac town-owned lot on Hedgehog Mt Rd. It is an inholding to the SPNHF Hedgehog Mt Forest. The SPNHF would like to acquire this lot. They offer two possibilities:

1. Deering donates the land to the Society. The Society picks up all transaction costs (about \$10K, see budget below). OUR COST WOULD BE IN CLEANING UP THE OLD CAMP ON THE PROPERTY.
2. Deering sells the land to the Society and picks up all transaction costs. Society will not pay more than \$2K for this parcel and an appraisal may be required.

Estimated budget for the land donation (expenses to be borne by SPNHF)

Estimated Budget

Hedgehog Mountain Road, Map 190, Lot 15 (1 acre)

Direct Expenses	Costs
SPNHF Legal Fees	\$ 2,000.00
Title report	\$ 800.00
Title insurance	\$ 400.00
Mileage	\$ 100.00
Recording Fees	\$ 75.00
Staff time	\$ 2,000.00
General Overhead 17%	\$ 913.75
Reservation Stewardship Upfront Improvements Includes legal defense	\$ 2,750.00
Reservation Stewardship Endowment	\$ 1,000.00
Total =	\$ 10,038.75

Survey not needed on this parcel

Cost of possible clean up not included

If we have to buy we may need an appraisal

Piscataquog Land Conservancy
Stewardship Fund Contribution Worksheet
(Adopted by PLC Board 10-25-2018)

Project: Deering Town CE donation - Lots 222-6, 223-8, 223-9

Town: Deering

Acres: 24.6 +/-

Stewardship Funds Requested

1. Base Amount	\$ <u>5,000</u>
2. Additional Stewardship	\$ <u>1,061</u>
3. Additional Legal	\$ <u>1,100</u>
TOTAL	\$ <u>7,161</u>

1. STEWARDSHIP & LEGAL DEFENSE FUND BASE AMOUNT

Per Land Trust Alliance guidelines, this is a static value to cover both a Stewardship Contribution (\$3,500) and the Legal Defense Fund (\$1,500) base amounts.

BASE AMOUNT: \$5,000

2. ADDITIONAL STEWARDSHIP FEES

Reserved Rights:		
New Subdivisions	\$2,500	
New Houses	\$1,000	
New Outbuildings	\$1,000	
Recreational Trails <i>Amount chosen due to:</i>	\$250 – 1,000	
Commercial Forestry (acreage used: <u>18</u>) <i>Amount chosen due to:</i> <u>small woodlots, hayfields & wetlands</u>	\$250 + / 100 acres	\$45
Commercial Agriculture (acreage used: <u>6+</u>) <i>Amount chosen due to:</i> <u>hayfield Lots 223 8 & 9</u>	\$250 + / 100 acres	\$16
Other Reserved Rights requiring notice/approval <i>Amount chosen due to:</i>	\$250 +	
Stewardship Risks:		
Abutters: Developed (n = <u>4</u>) Non-developed (n = <u>2</u>)	\$200 / parcel \$100 / parcel	\$1,000
Special Protection Zones (wetland buffer, E/T/SC species, etc.) <i>Amount chosen due to:</i>	\$500	
Encumbrances (ROW)	\$500 / ROW	
Other: Multiple Grantors Distance or difficulty of access Multiple non-contiguous parcels	\$500 \$250 + \$100 – 500	

ADDITIONAL STEWARDSHIP AMOUNT: \$ 1,061

3. ADDITIONAL LEGAL DEFENSE FEES

Reserved Rights:		
New Subdivisions	\$1,500	
New Houses	\$250	
New Outbuildings	\$0	
Recreational Trails	\$250	
Commercial Forestry	\$500	\$500
Commercial Agriculture	\$500	\$500
Other Reserved Rights requiring notice/approval	\$250	
Stewardship Risks:		
Abutter: Developed & Non-developed (low, moderate, or high risk)	\$0 - 500	\$100
Special Protection Zones (wetland buffer, E/T/SC species, etc.)	\$500	
Other: Multiple Grantors	\$500	
Distance or difficulty of access	\$0	
Multiple non-contiguous parcels	\$0	
Encumbrances (ROW)	\$500 / ROW	

ADDITIONAL LEGAL AMOUNT: \$ 1,100

Piscataquog Land Conservancy
Stewardship Fund Contribution Worksheet
(Adopted by PLC Board 10-25-2018)

Project: Deering Town CE donation - Lots 219-2

Town: Deering

Acres: 65 +/-

Stewardship Funds Requested

1. Base Amount	\$ <u>5,000</u>
2. Additional Stewardship	\$ <u>1,417</u>
3. Additional Legal	\$ <u>600</u>
TOTAL	\$ <u>7,017</u>

1. STEWARDSHIP & LEGAL DEFENSE FUND BASE AMOUNT

Per Land Trust Alliance guidelines, this is a static value to cover both a Stewardship Contribution (\$3,500) and the Legal Defense Fund (\$1,500) base amounts.

BASE AMOUNT: \$5,000

2. ADDITIONAL STEWARDSHIP FEES

Reserved Rights:		
New Subdivisions	\$2,500	
New Houses	\$1,000	
New Outbuildings	\$1,000	
Recreational Trails <i>Amount chosen due to:</i>	\$250 – 1,000	
Commercial Forestry (acreage used: <u>7</u>) <i>Amount chosen due to:</i> most of tract = wetlands	\$250 + / 100 acres	\$17
Commercial Agriculture (acreage used: <u> </u>) <i>Amount chosen due to:</i>	\$250 + / 100 acres	
Other Reserved Rights requiring notice/approval <i>Amount chosen due to:</i>	\$250 +	
Stewardship Risks:		
Abutters: Developed (n = <u>1</u>) Non-developed (n = <u>7</u>)	\$200 / parcel \$100 / parcel	\$900
Special Protection Zones (wetland buffer, E/T/SC species, etc.) <i>Amount chosen due to:</i>	\$500	\$500
Encumbrances (ROW)	\$500 / ROW	
Other: Multiple Grantors Distance or difficulty of access Multiple non-contiguous parcels	\$500 \$250 + \$100 – 500	

ADDITIONAL STEWARDSHIP AMOUNT: \$ 1,417

3. ADDITIONAL LEGAL DEFENSE FEES

Reserved Rights:		
New Subdivisions	\$1,500	
New Houses	\$250	
New Outbuildings	\$0	
Recreational Trails	\$250	
Commercial Forestry	\$500	
Commercial Agriculture	\$500	
Other Reserved Rights requiring notice/approval	\$250	
Stewardship Risks:		
Abutter: Developed & Non-developed (low, moderate, or high risk)	\$0 - 500	\$100
Special Protection Zones (wetland buffer, E/T/SC species, etc.)	\$500	\$500
Other: Multiple Grantors	\$500	
Distance or difficulty of access	\$0	
Multiple non-contiguous parcels	\$0	
Encumbrances (ROW)	\$500 / ROW	

ADDITIONAL LEGAL AMOUNT: \$ 600

Piscataquog Land Conservancy
Stewardship Fund Contribution Worksheet
(Adopted by PLC Board 10-25-2018)

Project: Deering Town CE donation - All lots

Town: Deering

Acres: 89 +/-

Stewardship Funds Requested

1. Base Amount	\$ <u>5,000</u>
2. Additional Stewardship	\$ <u>2,478</u>
3. Additional Legal	\$ <u>1,600</u>
TOTAL	\$ <u>9,078</u>

1. STEWARDSHIP & LEGAL DEFENSE FUND BASE AMOUNT

Per Land Trust Alliance guidelines, this is a static value to cover both a Stewardship Contribution (\$3,500) and the Legal Defense Fund (\$1,500) base amounts.

BASE AMOUNT: \$5,000

2. ADDITIONAL STEWARDSHIP FEES

Reserved Rights:		
New Subdivisions	\$2,500	
New Houses	\$1,000	
New Outbuildings	\$1,000	
Recreational Trails <i>Amount chosen due to:</i>	\$250 – 1,000	
Commercial Forestry (acreage used: <u>25</u>) <i>Amount chosen due to:</i> acreage of non-wetland forest	\$250 + / 100 acres	\$62
Commercial Agriculture (acreage used: <u>6+</u>) <i>Amount chosen due to:</i> hayfields	\$250 + / 100 acres	\$16
Other Reserved Rights requiring notice/approval <i>Amount chosen due to:</i>	\$250 +	
Stewardship Risks:		
Abutters: Developed (n = <u>5</u>) Non-developed (n = <u>9</u>)	\$200 / parcel \$100 / parcel	\$1,900
Special Protection Zones (wetland buffer, E/T/SC species, etc.) <i>Amount chosen due to:</i>	\$500	\$500
Encumbrances (ROW)	\$500 / ROW	
Other: Multiple Grantors Distance or difficulty of access Multiple non-contiguous parcels	\$500 \$250 + \$100 – 500	

ADDITIONAL STEWARDSHIP AMOUNT: \$ 2,478

3. ADDITIONAL LEGAL DEFENSE FEES

Reserved Rights:		
New Subdivisions	\$1,500	
New Houses	\$250	
New Outbuildings	\$0	
Recreational Trails	\$250	
Commercial Forestry	\$500	\$500
Commercial Agriculture	\$500	\$500
Other Reserved Rights requiring notice/approval	\$250	
Stewardship Risks:		
Abutter: Developed & Non-developed (low, moderate, or high risk)	\$0 - 500	\$100
Special Protection Zones (wetland buffer, E/T/SC species, etc.)	\$500	\$500
Other: Multiple Grantors	\$500	
Distance or difficulty of access	\$0	
Multiple non-contiguous parcels	\$0	
Encumbrances (ROW)	\$500 / ROW	

ADDITIONAL LEGAL AMOUNT: \$ 1,600



Deering, NH

1 inch = 550 Feet



January 20, 2020



Data shown on this map is provided for planning and informational purposes only. The municipality and CAI Technologies are not responsible for any use for other purposes or misuse or misrepresentation of this map.



Article 01 To choose all necessary Town Officers

To choose all necessary Town Officers for the ensuing year.

Selectman	3 year term
Cemetery Trustee	3 year term
Cemetery Trustee	2 year term
Library Trustee	3 year term
Library Trustee	2 year term
Treasurer	3 year term
Trustee of the Trust Funds	3 year term
Supervisors of the Checklist	6 year term

Article 02 To Accept Town Reports

To see if the Town will vote to accept the 2019 reports of the Town Officials, agents and committees, and to accept the 2018 auditor's report.
The Board of Selectmen Recommends this Article.

Article 03 Operating Budget

To see if the town will vote to raise and appropriate the sum of TWO MILLION ONE HUNDRED THIRTY-SIX THOUSAND ONE HUNDRED FORTY-NINE DOLLARS (\$2,136,149) for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)

Article 04 To Add Funds to Established Trust Funds

To see if the Town will vote to raise and appropriate the sum of FIVE HUNDRED FOUR THOUSAND FIVE HUNDRED FIFTY DOLLARS \$504,550 to be added to the previously established Capital Reserve and/or Expendable Trust Funds and to fund the sum of TWO HUNDRED FORTY-EIGHT THOUSAND EIGHT HUNDRED FIFTY DOLLARS (\$248,850.00) from the Unassigned Fund Balance as of December 31, 2019 for the following accounts in said amounts:

INSERT TABLE

The Board of Selectmen Recommends this Article. (Majority vote required.)

Article 05 To Purchase Fire Personal Protective Equipment

To see if the town will vote to raise and appropriate the sum of ONE HUNDRED THIRTEEN THOUSAND DOLLARS (\$113,000) for the purpose of purchasing Fire Department Personal Protective Gear Self Contained Breathing Apparatus and Accessories (SCBA's) and fund sum of \$113,000 from the Unassigned Fund Balance. The Board of Selectmen Recommends this Article. (Majority vote required)

Article 06 To Purchase Police Vehicle

To see if the town will vote to raise and appropriate the sum of FORTY-NINE THOUSAND DOLLARS (\$49,000.00) for the purpose of purchasing a new model year police department sport utility vehicle and fit up and to fund the the sum of \$49,000 from the Police Vehicle Replacement Expendable Trust Fund. (Majority vote required)



Article 07 To Change Purpose of the Fire Department Turnout

To see if the town will vote to change the purpose of the existing Fire Department Turnout Gear Replacement Expendable Trust Fund to the Fire Department Personal Protective Gear Replacement Expendable Trust Fund to include turnout gear, self contained breathing apparatus and any other accessory appropriate for fire and rescue personal protection. The Board of Selectmen Recommends this Article (2/3 vote required).

Article 08 To Transact Other Business

To Transact any other business that may be brought before this meeting.

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4130.10.112	BOS - Wages	7,500.00	7,500.00	-	0.00%	
01.4130.10.220	BOS - FICA	465.00	465.00	-	0.00%	
01.4130.10.221	BOS - Medicare	190.00	108.75	(81.25)	-42.76%	
01.4130.10.350	BOS - Training & Certification	400.00	400.00	-	0.00%	
01.4130.11.110	Admin - Town Administrator	75,000.00	75,000.00	-	0.00%	
01.4130.11.111	Admin - Admin Support	53,724.24	54,000.00	275.76	0.51%	
01.4130.11.210	Admin - Health Insurance	33,130.00	28,626.37	(4,503.63)	-13.59% TA LOA	
01.4130.11.220	Admin - FICA	7,980.90	7,998.00	17.10	0.21%	
01.4130.11.221	Admin - Medicare	1,866.50	1,870.50	4.00	0.21%	
01.4130.11.230	Admin - Retirement	15,223.45	10,330.61	(4,892.84)	-32.14%	
01.4130.11.290	Admin - Life/Disability	250.09	1,094.33	844.24	337.58% Prior Year cell calculation error	
01.4130.11.350	Admin - Training & Certification	800.00	800.00	-	0.00%	
01.4130.11.399	Admin - Other Professional Services (Recording Fees)	6,313.00	4,500.00	(1,813.00)	-28.72% Payroll cost reduction using ADP	
01.4130.11.410	Admin - Postage	2,000.00	2,000.00	-	0.00%	
01.4130.11.420	Admin - Telephone	3,600.00	3,600.00	-	0.00%	
01.4130.11.430	Admin - Mobile Phone	900.00	900.00	-	0.00%	
01.4130.11.440	Admin - Rentals & Leases (Copier & Postage Meter)	2,300.00	2,300.00	-	0.00%	
01.4130.11.460	Admin - Printing	1,750.00	1,750.00	-	0.00%	
01.4130.11.470	Admin - Office Supplies	2,200.00	2,200.00	-	0.00%	
01.4130.11.480	Admin - Dues & Subscriptions	405.00	405.00	-	0.00%	
01.4130.11.490	Admin - Public Notices	1,000.00	1,000.00	-	0.00%	
01.4130.11.610	Admin - New Equipment	1,000.00	1,000.00	-	0.00%	
01.4130.11.620	Admin - Equipment Maintenance	400.00	400.00	-	0.00%	
01.4130.11.710	Admin - Mileage	300.00	300.00	-	0.00%	
FUNCTION: EXECUTIVE - 4130		218,698.19	208,548.56	(10,149.62)	-4.64%	
01.4140.12.112	Town Clerk - Wages	16,250.00	22,750.00	6,500.00	40.00%	
01.4140.12.135	Town Clerk - Deputy Wages	8,580.00	8,840.00	260.00	3.03%	
01.4140.12.210	Town Clerk - Health Insurance	-	4,465.61	4,465.61	100.00%	
01.4140.12.220	Town Clerk - FICA	1,539.46	1,958.58	419.12	27.23%	
01.4140.12.221	Town Clerk - Medicare	360.04	458.06	98.02	27.23%	
01.4140.12.230	Town Clerk - Retirement	-	1,365.00	1,365.00	100.00%	
01.4140.12.350	Town Clerk - Training & Certif	900.00	900.00	-	0.00%	
01.4140.12.410	Town Clerk - Postage	2,000.00	2,000.00	-	0.00%	
01.4140.12.420	Town Clerk - Telephone	1,080.00	1,080.00	-	0.00%	
01.4140.12.450	Town Clerk - Software	3,060.00	3,205.00	145.00	4.74%	
01.4140.12.470	Town Clerk - Office Supplies	500.00	750.00	250.00	50.00%	
01.4140.12.480	Town Clerk - Dues & Subscriptions	275.00	200.00	(75.00)	-27.27%	
01.4140.12.490	Town Clerk - Public Notices	75.00	75.00	-	0.00%	
01.4140.12.610	Town Clerk - New Equipment	250.00	800.00	550.00	220.00%	
01.4140.12.620	Town Clerk - Equipment Maintenance	350.00	400.00	50.00	14.29%	
01.4140.12.710	Town Clerk - Mileage	500.00	600.00	100.00	20.00%	
01.4140.13.112	Elections - Election Official	1,167.00	4,350.00	3,183.00	272.75%	

Recording fees - \$500
Payroll Services -- \$4,000

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4140.13.120	Elections - Ballot Clerk Wages	350.00	1,500.00	1,150.00	328.57%	
01.4140.13.220	Elections - FICA	94.05	362.70	268.65	285.63%	
01.4140.13.221	Elections - Medicare	22.00	84.83	62.83	285.63%	
01.4140.13.410	Elections - Postage	50.00	100.00	50.00	100.00%	
01.4140.13.470	Elections - Office Supplies	100.00	100.00	-	0.00%	
01.4140.13.490	Elections - Public Notices	146.00	146.00	-	0.00%	
01.4140.13.900	Elections - Miscellaneous	400.00	400.00	-	0.00%	
FUNCTION: TOWN CLERK - 4140						
01.4150.14.112	Treasurer - Wages	38,048.55	56,890.77	18,842.23	49.52%	
01.4150.14.220	Treasurer - FICA	2,500.00	2,500.00	-	0.00%	
01.4150.14.221	Treasurer - Medicare	155.00	155.00	-	0.00%	
01.4150.15.112	Tax Collector - Wages	36.00	36.00	-	0.00%	
01.4150.15.135	Tax Collector - Deputy Wages	16,250.00	22,750.00	6,500.00	40.00%	
01.4150.15.210	Tax Collector - Health Insurance	8,580.00	8,840.00	260.00	3.03%	
01.4150.15.220	Tax Collector - FICA	-	4,465.61	4,465.61	100.00%	
01.4150.15.221	Tax Collector - Medicare	1,539.46	1,958.58	419.12	27.23%	
01.4150.15.230	Tax Collector - Retirement	360.04	458.06	98.02	27.23%	
01.4150.15.310	Tax Collector - Research	-	1,365.00	1,365.00	100.00%	
01.4150.15.350	Tax Collector - Training & Certification	1,000.00	1,000.00	-	0.00%	
01.4150.15.360	Tax Collector - Recording Fees	900.00	900.00	-	0.00%	
01.4150.15.410	Tax Collector - Postage	1,000.00	1,000.00	-	0.00%	
01.4150.15.420	Tax Collector - Telephone	3,000.00	3,500.00	500.00	16.67%	
01.4150.15.450	Tax Collector - Software	1,080.00	1,080.00	-	0.00%	
01.4150.15.470	Tax Collector - Office Supplies	2,860.00	2,580.00	(280.00)	-9.79%	
01.4150.15.480	Tax Collector - Dues & Subscriptions	800.00	800.00	-	0.00%	
01.4150.15.490	Tax Collector - Public Notices	50.00	50.00	-	0.00%	
01.4150.15.610	Tax Collector - New Equipment	0.00	0.00	-	0.00%	
01.4150.15.620	Tax Collector - Equipment Maintenance	250.00	1.00	(249.00)	-99.60%	
01.4150.15.710	Tax Collector - Mileage	80.00	80.00	-	0.00%	
01.4150.16.300	Auditing - Professional Services	500.00	600.00	100.00	20.00%	
01.4150.17.399	Info Tech - Professional Services	13,500.00	13,500.00	-	0.00%	
01.4150.17.450	Info Tech - Software	3,000.00	3,000.00	-	0.00%	
FUNCTION: FINANCIAL ADMINISTRATION - 4150						
01.4152.18.111	Assessing - Clerk Wages	13,134.00	13,283.00	149.00	1.13%	
01.4152.18.220	Assessing - FICA	70,574.50	83,902.25	13,327.75	18.88%	
01.4152.18.221	Assessing - Medicare	15,970.00	16,284.00	314.00	1.97%	
01.4152.18.350	Assessing - Training & Certification	990.14	1,009.61	19.47	1.97%	
01.4152.18.399	Assessing - Professional Services	231.57	236.12	4.55	1.97%	
01.4152.18.480	Assessing - Dues & Subscription	75.00	75.00	-	0.00%	
FUNCTION: PROPERTY ASSESSMENT - 4152						
		13,408.00	8,508.00	(4,900.00)	-36.55%	Yr 5 Contract no Data Verifi Cost (Reval Exp from ETF)
		20.00	20.00	-	0.00%	
		30,694.71	26,132.73	(4,561.98)	-14.86%	

Assessing Software 2330.00
IV Acct Support - 3214.00
IV State Reporting - 0.00
ASP Hosting 3 users -
2793.00
CivicPlus - 1500.00
ArcGIS Desktop - 100.00
Anti Virus - 200.00
Domain & Email Hosting -
131.00
Sonic Wall 385.00
Cloud Back up - 100.00
Welfare Software - 130.00
GIS Web Hosting -
2400.00
13,283

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4153.10.320	Legal - Professional Services	15,000.00	15,000.00	-	0.00%	
01.4153.33.330	Legal - Code Enforcement	3,000.00	3,000.00	-	0.00%	
	FUNCTION: LEGAL - 4153	18,000.00	18,000.00	-	0.00%	
01.4191.20.111	Planning - P/T Wages	800.00	800.00	-	0.00%	
01.4191.20.220	Planning - FICA	50.00	50.00	-	0.00%	
01.4191.20.221	Planning - Medicare	12.00	12.00	-	0.00%	
01.4191.20.300	Planning - Professional Services	1,500.00	5,500.00	4,000.00	266.67%	Incr by \$4K for Circuit Rider or Plan Consult Support
01.4191.20.320	Planning - Legal	2,000.00	2,000.00	-	0.00%	
01.4191.20.350	Planning - Training & Certification	150.00	500.00	350.00	233.33%	Reg fees for training and conferences
01.4191.20.410	Planning - Postage	400.00	400.00	-	0.00%	
01.4191.20.460	Planning - Printing	150.00	150.00	-	0.00%	
01.4191.20.470	Planning - Office Supplies	150.00	150.00	-	0.00%	
01.4191.20.490	Planning - Public Notices	600.00	600.00	-	0.00%	
01.4191.21.111	Zoning - P/T Wages	528.00	528.00	-	0.00%	
01.4191.21.220	Zoning - FICA	33.00	33.00	-	0.00%	
01.4191.21.221	Zoning - Medicare	8.00	8.00	-	0.00%	
01.4191.21.320	Zoning - Legal	1,500.00	1,500.00	-	0.00%	
01.4191.21.350	Zoning - Training & Certification	75.00	75.00	-	0.00%	
01.4191.21.410	Zoning - Postage	350.00	350.00	-	0.00%	
01.4191.21.470	Zoning - Office Supplies	100.00	100.00	-	0.00%	
01.4191.21.490	Zoning - Public Notices	500.00	500.00	-	0.00%	
	FUNCTION: PLANNING AND ZONING - 4191	8,906.00	13,256.00	4,350.00	48.84%	
01.4194.10.370	Govt Buildings - Custodial Services	5,200.00	5,200.00	-	0.00%	
01.4194.10.380	Govt Buildings - Groundskeeping	4,000.00	4,408.00	408.00	10.20%	551 x 8 month of mowing
01.4194.10.401	Govt Buildings - Heating Fuel	8,000.00	8,000.00	-	0.00%	
01.4194.10.405	Govt Buildings - Electricity	7,600.00	5,760.00	(1,840.00)	-24.21%	12 month avg bill 480 - conversion to LED
01.4194.10.470	Govt Buildings - Office Supplies	500.00	500.00	-	0.00%	
01.4194.10.655	Govt Buildings - Maintenance & Supplies	8,500.00	8,500.00	-	0.00%	
	FUNCTION: GENERAL GOVERNMENT BUILDINGS - 4194	33,800.00	32,368.00	(1,432.00)	-4.24%	
01.4195.22.380	Cemetery - Groundskeeping	15,400.00	15,400.00	-	0.00%	
01.4195.22.499	Cemetery - Other Supplies	750.00	750.00	-	0.00%	
	FUNCTION: CEMETERIES - 4195	16,150.00	16,150.00	-	0.00%	
01.4196.10.810	Insurance - Worker's Comp/Unemployment	20,825.00	22,858.00	2,033.00	9.76%	
01.4196.10.820	Insurance - Property Liability	32,394.00	35,310.00	2,916.00	9.00%	
	FUNCTION: INSURANCE - 4196	53,219.00	58,168.00	4,949.00	9.30%	
01.4197.10.300	Advertising/Reg. Assoc. - Professional Services	1,500.00	1,500.00	-	0.00%	
01.4197.10.480	Advertising/Reg. Assoc. - Dues	3,889.00	4,014.00	125.00	3.21%	
	FUNCTION: ADVERTISING & REGIONAL ASSOC - 4197	5,389.00	5,514.00	125.00	2.32%	

Unemployment Comp - \$500
Worker's Comp - \$22,238

NHMA Dues - \$1,691
CNHRPC Dues - \$2,323

0.00% moved circuit rider to plan board budget

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4210.30.110	Police - F/T Wages	130,300.00	112,200.00	(18,100.00)	-13.89%	Adjusted for HPD Coverage (20,800)
01.4210.30.111	Police - P/T Wages	54,800.00	55,000.00	200.00	0.36%	
01.4210.30.113	Police - On Call Wages	6,700.00	6,700.00	-	0.00%	
01.4120.30.115	Police - Admin Assistant	6,200.00	10,500.00	4,300.00	100.00%	Chief \$1479@20weeks FTO \$25/hr * 20weeks Total = \$49580
01.4210.30.129	Police - Grant Funded Overtime Wages	2,500.00	5,000.00	2,500.00	100.00%	
01.4210.30.130	Police - Overtime Wages	2,500.00	2,500.00	-	0.00%	
01.4210.30.131	Police - Detail Wages	3,500.00	5,000.00	1,500.00	42.86%	
01.4210.30.210	Police - Health Insurance	42,083.76	48,228.70	6,144.94	14.60%	
01.4210.30.220	Police - FICA	4,569.40	3,410.00	(1,159.40)	-25.37%	PT employees only
01.4210.30.221	Police - Medicare	1,068.65	2,424.40	1,355.75	126.87%	
01.4210.30.230	Police - Retirement	40,154.84	35,452.21	(4,702.63)	-11.71%	NHRS + NHRS Med = 28.43%
01.4210.30.290	Police - Life/Disability Insurance	2,000.00	2,000.00	-	0.00%	
01.4210.30.340	Police - Prosecution	19,500.00	19,500.00	-	0.00%	
01.4210.30.345	Police - Animal Control	500.00	500.00	-	0.00%	
01.4210.30.350	Police - Training & Certification	4,000.00	4,500.00	500.00	12.50%	
01.4210.30.399	Police - Professional Services	-	24,200.00	24,200.00	100.00%	HPD 40hr/week 26 wks (20800) + MRI \$3500
01.4210.30.402	Police - Vehicle Fuel	8,000.00	9,000.00	1,000.00	12.50%	
01.4210.30.410	Police - Postage	100.00	100.00	-	0.00%	
01.4210.30.420	Police - Telephone	3,500.00	3,500.00	-	0.00%	
01.4210.30.430	Police - Mobile Phone	1,750.00	1,750.00	-	0.00%	
01.4210.30.445	Police - Uniforms	1,250.00	3,000.00	1,750.00	140.00%	New Employee Uniforms
01.4210.30.450	Police - Software	700.00	700.00	-	0.00%	
01.4210.30.470	Police - Office Supplies	1,200.00	1,250.00	50.00	4.17%	
01.4210.30.480	Police - Dues & Subscriptions	500.00	550.00	50.00	10.00%	
01.4210.30.493	Police - Youth Programs (Explorers)	1,000.00	1,000.00	-	0.00%	
01.4210.30.499	Police - Other Supplies	1,000.00	1,000.00	-	0.00%	
01.4210.30.610	Police - New Equipment	4,000.00	4,000.00	-	0.00%	
01.4210.30.620	Police - Equipment Maintenance	1,400.00	1,500.00	100.00	7.14%	
01.4210.30.630	Police - Vehicle Maintenance/Repairs	3,200.00	3,500.00	300.00	9.38%	
01.4210.30.720	Police - Witness Reimbursement	200.00	200.00	-	0.00%	
FUNCTION: POLICE - 4210		348,176.65	368,165.31	19,988.66	5.74%	
01.4215.31.111	Ambulance - P/T Per Diem Wages	60,000.00	60,000.00	-	0.00%	\$60K from Budget & \$30K from Revolv Fund
01.4215.31.113	Ambulance - On Call Wages	13,000.00	15,000.00	2,000.00	15.38%	wage increases
01.4215.31.220	Ambulance - FICA	6,386.00	4,650.00	(1,736.00)	-27.18%	6.20%
01.4215.31.221	Ambulance - Medicare	1,493.50	1,087.50	(406.00)	-27.18%	1.45%
01.4215.31.290	Ambulance - Life/Disability Insurance	450.00	450.00	-	0.00%	
01.4215.31.350	Ambulance - Training & Certification	6,500.00	6,000.00	(500.00)	-7.69%	
01.4215.31.390	Ambulance - Paramedic Intercepts	1,750.00	1,750.00	-	0.00%	
01.4215.31.395	Ambulance - Billing	3,000.00	3,000.00	-	0.00%	
01.4215.31.402	Ambulance - Vehicle Fuel	1,200.00	2,400.00	1,200.00	100.00%	why isn't this expensed from revolving fund?
01.4215.31.420	Ambulance - Telephone	1,100.00	1,100.00	-	0.00%	100.00% BA recommended budget for actual expense
01.4215.31.430	Ambulance - Mobile Phone	1,100.00	1,100.00	-	0.00%	

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4215.31.445	Ambulance - Uniforms	2,000.00	2,000.00	-	0.00%	
01.4215.31.470	Ambulance - Office Supplies	500.00	500.00	-	0.00%	
01.4215.31.499	Ambulance - Other Supplies	3,000.00	3,000.00	-	0.00%	EMS supplies
01.4215.31.620	Ambulance - Equipment Maintenance	4,000.00	4,000.00	-	0.00%	
01.4215.31.630	Ambulance - Vehicle Maintenance	4,000.00	5,000.00	1,000.00	25.00%	
FUNCTION: AMBULANCE - 4215		109,479.50	111,037.50	1,558.00	1.42%	
01.4220.32.111	Fire - Fire Chief's Wages	40,000.00	40,000.00	-	0.00%	
01.4220.32.113	Fire - On Call Wages	14,500.00	17,500.00	3,000.00	20.69%	wage increases
01.4220.32.114	Fire - Stipends	-	-	-	0.00%	
01.4220.32.220	Fire - FICA	3,379.00	3,565.00	186.00	5.50%	
01.4220.32.221	Fire - Medicare	790.25	833.75	43.50	5.50%	
01.4220.32.290	Fire - Life/Disability Insurance	450.00	450.00	-	0.00%	
01.4220.32.350	Fire - Training & Certification	6,500.00	6,500.00	-	0.00%	
01.4220.32.385	Fire - Forestry	2,000.00	1,000.00	(1,000.00)	-50.00%	
01.4220.32.401	Fire - Heating Fuel	5,500.00	6,000.00	500.00	9.09%	
01.4220.32.402	Fire - Vehicle Fuel	2,500.00	3,000.00	500.00	20.00%	
01.4220.32.405	Fire - Electricity	5,000.00	5,000.00	-	0.00%	
01.4220.32.420	Fire - Telephone	2,000.00	2,000.00	-	0.00%	
01.4220.32.430	Fire - Mobile Phone	2,000.00	2,800.00	800.00	40.00%	
01.4220.32.470	Fire - Office Supplies	500.00	500.00	-	0.00%	
01.4220.32.480	Fire - Dues & Subscriptions	1,500.00	1,500.00	-	0.00%	
01.4220.32.493	Fire - Youth&Community Programs	1,200.00	1,200.00	-	0.00%	
01.4220.32.610	Fire - New Equipment	8,300.00	9,500.00	1,200.00	14.46%	
01.4220.32.620	Fire - Equipment Maintenance	8,000.00	8,000.00	-	0.00%	
01.4220.32.630	Fire - Vehicle Maintenance/Repairs	6,000.00	5,000.00	(1,000.00)	-16.67%	
01.4220.32.655	Fire - Building Maintenance & Repairs	5,000.00	8,000.00	3,000.00	60.00%	
FUNCTION: FIRE - 4220		115,119.25	122,348.75	7,229.50	6.28%	
01.4240.33.111	Bldg Inspect - P/T Wages	12,000.00	12,000.00	-	0.00%	
01.4240.33.220	Bldg Inspect - FICA	744.00	744.00	-	0.00%	
01.4240.33.221	Bldg Inspect - Medicare	174.00	174.00	-	0.00%	
01.4240.33.350	Bldg Inspect - Training & Certification	200.00	1,200.00	1,000.00	500.00%	Code Books
01.4240.33.420	Bldg Inspect - Telephone	300.00	300.00	-	100.00%	
01.4240.33.480	Bldg Inspect - Dues & Subscription	100.00	100.00	-	0.00%	
FUNCTION: BUILDING INSPECTION - 4240		13,518.00	14,518.00	1,000.00	7.40%	
01.4290.34.399	Emergency Mngmt - Other Profes	1.00	5,000.00	4,999.00	499900.00%	Cones and barracais
FUNCTION: EMERGENCY MANAGEMENT - 4290		1.00	5,000.00	4,999.00	499900.00%	

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4299.30.391	Other Public Safety - Police Dispatch	17,000.00	19,000.00	2,000.00	11.76%	
01.4299.32.391	Other Public Safety - Fire Dispatch	17,718.00	18,000.00	282.00	1.59%	
01.4299.40.391	Other Public Safety - Highway Dispatch	2,000.00	2,000.00	-	0.00%	
FUNCTION: OTHER PUBLIC SAFETY - 4299						
01.4311.40.110	Highway Admin - F/T Wages	36,718.00	39,000.00	2,282.00	6.21%	
01.4311.40.111	Highway Admin - P/T Wages	236,504.12	255,948.16	19,444.04	8.22%	
01.4311.40.130	Highway Admin - Overtime Wages	7,500.00	7,500.00	-	0.00%	
01.4311.40.210	Highway Admin - Health Insurance	25,000.00	25,000.00	-	0.00%	
01.4311.40.220	Highway Admin - FICA	89,951.00	114,319.89	24,368.89	27.09%	Fill vacant position
01.4311.40.221	Highway Admin - Medicare	16,678.26	17,883.79	1,205.53	7.23%	
01.4311.40.230	Highway Admin - Retirement	3,900.56	4,182.50	281.94	7.23%	
01.4311.40.290	Highway Admin - Life/Disability	12,700.00	15,356.89	2,656.89	20.92%	Fill vacant position
01.4311.40.350	Highway Admin - Training & Certification	3,000.00	3,003.99	3.99	0.13%	
01.4311.40.351	Highway Admin - Drug Testing	800.00	800.00	-	0.00%	
01.4311.40.401	Highway Admin - Heating Fuel	1,000.00	1,000.00	-	0.00%	
01.4311.40.405	Highway Admin - Electricity	10,000.00	10,000.00	-	0.00%	
01.4311.40.420	Highway Admin - Telephone	3,000.00	3,000.00	-	0.00%	
01.4311.40.430	Highway Admin - Mobile Phone	320.00	320.00	-	0.00%	
01.4311.40.445	Highway Admin - Uniforms	800.00	1,956.00	1,156.00	144.50%	\$68/RA Cell \$95/telematics
01.4311.40.470	Highway Admin - Office Supplies	6,000.00	6,000.00	-	0.00%	
01.4311.40.490	Highway Admin - Public Notices	300.00	300.00	-	0.00%	
01.4311.40.655	Highway Admin - Building Maintenance	800.00	800.00	-	0.00%	
01.4311.40.710	Highway Admin - Mileage	5,500.00	5,500.00	-	0.00%	12,000 from ETF for Garage doors
FUNCTION: HIGHWAY AND STREETS ADMINISTRATION - 4311						
01.4312.40.381	Highway Maint - Crack Sealing	424,003.94	473,121.21	49,117.27	11.58%	
01.4312.40.382	Highway Maint - Roadside Mowing	7,200.00	7,200.00	-	0.00%	
01.4312.40.383	Highway Maint - Tree Removal	9,000.00	9,000.00	-	0.00%	
01.4312.40.384	Highway Maint - Gravel Crushing	3,500.00	3,500.00	-	0.00%	
01.4312.40.399	Highway Maint - Other Professional Services	30,000.00	30,000.00	-	0.00%	
01.4312.40.402	Highway Maint - Vehicle Fuel	5,600.00	5,600.00	-	0.00%	
01.4312.40.481	Highway Maint - Culverts	55,000.00	55,000.00	-	0.00%	
01.4312.40.482	Highway Maint - Salt	2,000.00	3,000.00	1,000.00	50.00%	
01.4312.40.483	Highway Maint - Cold Patch	59,000.00	59,000.00	-	0.00%	
01.4312.40.484	Highway Maint - Dust Control	2,500.00	2,500.00	-	0.00%	
01.4312.40.485	Highway Maint - Sand	11,000.00	11,000.00	-	0.00%	
01.4312.40.499	Highway Maint - Other Supplies	9,000.00	9,000.00	-	0.00%	
01.4312.40.610	Highway Maint - New Equipment	20,500.00	20,500.00	-	0.00%	
01.4312.40.620	Highway Maint - Equipment Maintenance	6,000.00	6,000.00	-	0.00%	
01.4312.40.630	Highway Maint - Vehicle Maintenance	16,000.00	16,000.00	-	0.00%	
FUNCTION: HIGHWAYS AND STREETS - 4312						
		81,500.00	31,500.00	(50,000.00)	-61.35%	
		317,800.00	268,800.00	(49,000.00)	-15.42%	

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4316.40.405	Street Lighting - Electricity	3,500.00	3,500.00	-	0.00%	
	FUNCTION: STREET LIGHTING - 4316	3,500.00	3,500.00	-	0.00%	
01.4324.41.406	Solid Waste - Transfer Station	75,000.00	85,079.00	10,079.00	13.44%	Hillsborough 2020 Estimate
01.4324.41.407	Solid Waste - Tipping Fees	33,500.00	33,500.00	-	0.00%	
01.4324.41.408	Solid Waste - Disposal Contract	2,500.00	2,500.00	-	0.00%	
	FUNCTION: SOLID WASTE DISPOSAL - 4324	111,000.00	121,079.00	10,079.00	9.08%	
01.4441.50.111	Welfare - Director Wages	1.00	1.00	-	0.00%	
01.4441.50.220	Welfare - FICA	1.00	1.00	-	0.00%	
01.4441.50.221	Welfare - Medicare	1.00	1.00	-	0.00%	
	FUNCTION: WELFARE ADMINISTRATION - 4441	3.00	3.00	-	0.00%	
01.4442.50.510	Welfare - Medical Assistance	500.00	500.00	-	0.00%	
01.4442.50.520	Welfare - Housing Assistance	4,500.00	4,500.00	-	0.00%	
01.4442.50.530	Welfare - Food Assistance	2,000.00	2,000.00	-	0.00%	
01.4442.50.540	Welfare - Electric Assistance	3,000.00	3,000.00	-	0.00%	
01.4442.50.599	Welfare - Other Assistance	5,000.00	5,000.00	-	0.00%	
	FUNCTION: DIRECT ASSISTANCE - 4442	15,000.00	15,000.00	-	0.00%	
01.4445.50.495	Health Agencies - Community Education	400.00	400.00	-	0.00%	Project Lift - \$400
01.4445.50.496	Health Agencies - Community Meals	1,795.00	1,625.00	(170.00)	-9.47%	Red Cross - \$1,200
01.4445.50.498	Health Agencies - Community Services	3,000.00	3,000.00	-	0.00%	St Joseph Meals - \$425
	FUNCTION: WELFARE VENDOR PAYMENTS - 4445	5,195.00	5,025.00	(170.00)	-3.27%	GHSS - \$3,000
01.4520.55.409	Parks & Recreation - Hillsboro	25,000.00	25,000.00	-	0.00%	
	FUNCTION: PARKS AND RECREATION - 4520	25,000.00	25,000.00	-	0.00%	
01.4550.60.405	Library - Electricity	250.00	250.00	-	0.00%	
01.4550.60.470	Library - Office Supplies	75.00	75.00	-	0.00%	
01.4550.60.480	Library - Dues & Subscriptions	250.00	250.00	-	0.00%	
01.4550.60.493	Library - Youth Programs	1,000.00	1,000.00	-	0.00%	
01.4550.60.499	Library - Other Supplies	800.00	800.00	-	0.00%	
	FUNCTION: LIBRARY - 4550	2,375.00	2,375.00	-	0.00%	
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	22.00	22.00	-	0.00%	
01.4611.65.310	Conservation - Research	665.00	665.00	-	0.00%	
01.4611.65.350	Conservation - Training & Certification	330.00	500.00	170.00	51.52%	
01.4611.65.410	Conservation - Postage	60.00	60.00	-	0.00%	
01.4611.65.470	Conservation - Office Supplies	100.00	50.00	(50.00)	-50.00%	
01.4611.65.480	Conservation - Dues & Subscription	600.00	700.00	100.00	16.67%	
01.4611.65.490	Conservation - Public Notices	50.00	50.00	-	0.00%	
01.4611.65.491	Conservation - Roads & Trails	450.00	300.00	(150.00)	-33.33%	
01.4611.65.493	Conservation - Youth Programs	1,200.00	1,300.00	100.00	8.33%	
01.4611.65.499	Conservation - Other Supplies	100.00	2,370.00	2,270.00	2270.00%	equipment to do water monitoring
	FUNCTION: CONSERVATION ADMINISTRATION - 4611	5,170.00	7,610.00	2,440.00	47.20%	

Account Number	Description	Budget 2019	Proposed 2020	\$ Increase	% Increase	Notes
01.4711.10.655	Debt Svc - Principal Town Hall	25,000.00	25,000.00	-	0.00%	
01.4711.40.491	Debt Svc - Principal Road Bond	62,500.00	-	(62,500.00)	-100.00%	
	FUNCTION: PRINCIPAL - LONG TERM BONDS & NOTES - 4711	87,500.00	25,000.00	(62,500.00)	-71.43%	
01.4712.31.640	Debt Svc - Principal Ambulance	-	-	-	0.00%	
01.4712.40.640	Debt Svc - Principal Hwy Equipment	-	-	-	0.00%	
	FUNCTION: PRINCIPAL - OTHER DEBT - 4712	-	-	-	0.00%	
01.4722.10.655	Debt Svc - Interest Town Hall	7,375.00	5,635.50	(1,739.50)	-23.59%	
01.4722.31.640	Debt Svc - Interest Ambulance	-	-	-	0.00%	
01.4722.40.491	Debt Svc - Interest Road Bond	506.42	-	(506.42)	-100.00%	
	FUNCTION: INTEREST - OTHER DEBT - 4722	7,881.42	5,635.50	(2,245.92)	-28.50%	
01.4723.10.900	Debt Svc - Tax Anticipation Note	5,000.00	5,000.00	-	0.00%	
	FUNCTION: INTEREST ON TAX & REVENUE ANTICIPATION	5,000.00	5,000.00	-	0.00%	
	Total	2,125,921	2,136,149	10,227.88	0.48%	

Tax Rate by Function

Account	Function	Amount	% Total Budget	Rate
4130	Executive	208,549	7.57%	0.611
4140	Elections, Registration, Vital Statistics	56,891	2.07%	0.167
4150	Finance Administration	83,902	3.05%	0.246
4152	Assessing Revaluation	26,133	0.95%	0.077
4153	Legal Expense	18,000	0.65%	0.053
4191	Planning & Zoning	13,256	0.48%	0.039
4194	General Government Buildings	32,368	1.18%	0.095
4195	Cemeteries	16,150	0.59%	0.047
4196	Insurance	58,168	2.11%	0.170
4197	Advertising & Regional Association	5,514	0.20%	0.016
4210	Police	368,165	13.37%	1.078
4215	Ambulance	111,038	4.03%	0.325
4220	Fire	122,349	4.44%	0.358
4240	Building Inspection	14,518	0.53%	0.043
4290	Emergency Management	5,000	0.18%	0.015
4299	Other Public Safety - Dispatching	39,000	1.42%	0.114
4300	Highways & Streets	745,421	27.07%	2.183
4324	Solid Waste Disposal	121,079	4.40%	0.355
4415	Health Agencies & Programs	5,025	0.18%	0.015
4442	Direct Assistance	15,003	0.54%	0.044
4520	Parks & Recreation	25,000	0.91%	0.073
4550	Library	2,375	0.09%	0.007
4611	Conservation Commission	7,610	0.28%	0.022
4711	Bonds, Notes - Principal	25,000	0.91%	0.073
4722	Bonds, Notes - Interest	5,636	0.20%	0.017
4723	Tax Anticipation Notes	5,000	0.18%	0.015
	Total	2,136,149	77.57%	6.26

Function	Amount	% Total Budget	Rate
Operating Budget	2,136,149	77.57%	6.26
Capital Improvement Budget/CRF/ETF	504,550	18.32%	1.48
Other Warrant Articles	113,000	4.10%	0.33
Total	2,753,699	100.00%	8.07

2020 Capital Reserve and Expendable Trust Funding

Acct	Fund	2019		2020		Revenue/Tax		Source		ETF
								UFB		
60.1010.00.054	FD Vehicle Replacement / CRF	\$	50,000.00	\$	50,000.00	\$	-	\$	50,000.00	
60.1010.00.055	HWY Vehicle Replacement / CRF	\$	20,000.00	\$	20,000.00	\$	-	\$	20,000.00	
60.1010.00.060	Assessing / ETF	\$	9,300.00	\$	9,300.00	\$	-	\$	9,300.00	
60.1010.00.062	Celebration (A)	\$	1,000.00	\$	1,000.00	\$	-	\$	1,000.00	
60.1010.00.063	Cemetery Maint / ETF	\$	3,000.00	\$	3,000.00	\$	-	\$	3,000.00	
60.1010.00.064	Computer Systems / ETF	\$	-	\$	2,300.00	\$	-	\$	2,300.00	
60.1010.00.065	Exotic Weed Control / ETF	\$	5,000.00	\$	7,500.00	\$	-	\$	7,500.00	
60.1010.00.066	FD Building Maint / ETF	\$	5,000.00	\$	-	\$	-	\$	-	
60.1010.00.069	Gov't Bld Improvement / ETF	\$	20,000.00	\$	65,000.00	\$	-	\$	65,000.00	
60.1010.00.071	Health & Safety / ETF	\$	1,500.00	\$	2,500.00	\$	-	\$	2,500.00	
60.1010.00.075	Library Bld Maint / ETF	\$	-	\$	5,000.00	\$	-	\$	5,000.00	
60.1010.00.076	Master Plan / ETF	\$	1,250.00	\$	1,250.00	\$	-	\$	1,250.00	
60.1010.00.078	PD Ballistic Vest Replacement / ETF	\$	700.00	\$	700.00	\$	700.00	\$	-	
60.1010.00.079	PD Equipment Replacement / ETF	\$	-	\$	-	\$	-	\$	-	
60.1010.00.080	PD Vehicle Replacement / ETF	\$	12,500.00	\$	30,000.00	\$	-	\$	30,000.00	
60.1010.00.082	Reservoir Usage / ETF	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	-	
60.1010.00.083	Road Reconstruction / ETF	\$	188,000.00	\$	250,000.00	\$	250,000.00	\$	-	
60.1010.00.084	FD Turnout Gear Replacement / ETF	\$	2,500.00	\$	25,000.00	\$	-	\$	25,000.00	
60.1010.00.087	HWY Bld Improvement / ETF	\$	10,000.00	\$	10,000.00	\$	-	\$	10,000.00	
60.1010.00.089	Solar Energy / ETF	\$	17,000.00	\$	17,000.00	\$	-	\$	17,000.00	
Total		\$	351,750.00	\$	504,550.00	\$	255,700.00	\$	248,850.00	

2020 Warrant Articles					Revenue/Tax	UFB	ETF
WA#1	To Choose Town Officers						
WA#2	To Accept Town Reports						
WA#3	To Appropriate Operating Budget				\$ 2,136,149		
WA#4	To Add to Established Trust Funds				\$ 255,700.00		
WA#4	To Add to Established Trust Funds					\$ 248,850.00	
WA#5	To Purchase Fire/Rescue SCBA					\$ 113,000.00	
WA#6	To Purchase PD Vehicle						\$ 49,000.00
WA#7	To change Purpose of Turnout						
					\$ 2,391,848.57	\$ 361,850.00	\$ 49,000.00



TOWN OF HILLSBOROUGH

27 School Street, P.O. Box 7
Hillsborough, NH 03244
Tel (603)464-3877 Fax (603)464-4270
E-Mail: hillsboro@hillsboroughnh.net
www.town.hillsborough.nh.us

Jonathan M. Daley, Chairman
James C. Bailey III
John P. Stohrer
Board of Selectmen

Laura Buono
Town Administrator

January 08, 2020

Board of Selectmen
Town of Deering
762 Deering Center Road
Deering, NH 03244

Dear Board Members:

Enclosed is the estimated 2020 cost for services at the Hillsborough Transfer Station based on the contract presently in place.

If you have any questions, feel free to contact me.

Sincerely,

Dianne Rutherford
Administrative/Land Use Secretary
landusesec@hillsboroughnh.net
603-464-7972

[illegible]

TOWN OF DEERING SELECTMEN MEETING

SIGN IN PLEASE

DATE: 1/16/2020

PRINT NAME

PRINT NAME

[illegible]