



TOWN OF DEERING

Board of Selectmen

762 Deering Center Road
Deering, NH 03244

Meeting Minutes December 6, 2017

Selectmen present: Allen Belouin, Sharon Fife, Aaron Gill.

The meeting was called to order at 1900.

MEETING MINUTES:

Meeting Minutes – November 15th.

Ms. Fife made the motion to approve the public and non-public meeting minutes of November 15th. Mr. Belouin seconded the motion. Mr. Gill abstained due to his absence from the meeting. The vote was unanimous and so moved.

New Business

Budget – Budget Advisory Committee

Both the Budget Advisory Committee (BAC) members and the Board of Selectmen discussed the budget (see attached). Overall, members of the BAC were pleased with the result and the process used to both review and make recommendations to department budgets. They agreed that looking to the future needs of the Town informed their decision making with respect to the proposed 2018 budget.

Budget 2017	Proposed 2018	\$ Increase	% Increase
\$ 2,024,800.27	\$ 2,077,762.11	\$ 52,961.84	2.62%

The total dollar increase in the proposed 2018 budget is \$52,961 which represents a 2.6% increase. Almost 85% of the total dollar increase comes from the \$45,000 in funding (6 months of funding) for the Fire & Rescue Per Diem program approved at last Town Meeting. The TA explained that the Town is shedding short term debt and the associated reductions are allowing the per diem program to minimally impact the operating budget.

Review of proposed warrant articles

The proposed warrant articles for 2018 are listed below.

Per Diem Paramedic (6 Mos)	\$ 45,000.00
Forestry Vehicle Skid Pack	\$ 12,000.00
CIP development	\$ 2,400.00
PD Admin Asst. (6 Mos)	\$ 2,340.00
	\$ 61,740.00

The continuation of the Fire Department's Per Diem program. The Board placed \$45,000 in the operating budget to insure funding for the first six months of the year. While the program was approved

at Town Meeting last year the Board wanted Town Meeting approval again this year to fund the last six months (July-December). Next year the total annual cost of the will be in the operating budget.

The Forestry Skid Pack is to outfit the army surplus truck as a forestry truck. Given that a majority of land in Deering is forested, it is prudent to have fire fighting capabilities on a truck that can travel down Class VI roads, or through fields and uneven terrain, to reach the scene of a fire.

The Board is looking to engage the services of the Central NH Regional Planning Commission to help Deering with development of a Capital Improvement Plan. The CIP document looks at the longer-term capital needs of the Town and provides replacement schedules for all of the Town's rolling stock and building improvements. The document will also have funding schedules, money that is set aside for future purchases, of critical rolling stock and improvements to buildings.

The Police Department Administrative Assistant position is a six hour per week position that will provide administrative support to the department that will enable officers to spend more time in the community and less time in the office report writing. The department will also benefit from having scheduled office hours where members of the public can drop by for pistol permits and so on.

Noting that the Fire Chief was in the audience the TA explained that the Chief was looking to include a warrant article to refurbish a fire truck that might cost somewhere between \$50,000 to \$55,000. While it is very last minute and was not part of the Budget Advisory Committee's deliberations and review, it did have merit. Chief Gorman explained that the alternator was the biggest one available and it was maxed out because of the type of lighting on the truck. There is an opportunity to install LED lighting which will lower the power demand on the alternator and that cost is estimated to be \$13-\$15,000. Someone who does the work is looking at the truck in the next few days. This work could be done next year and the rest of the work the following. The Board asked to see the scope of work and estimate.

The Board reviewed CIP funding for the expendable trust funds and capital reserve funds highlighted on the next page with three years of data.

Acct	Fund	2016	2017	2018
60.1010.00.054	FD Vehicle Replacement / CRF	\$ 50,000.00	\$ 88,000.00	\$ 170,000.00
60.1010.00.055	HWY Vehicle Replacement / CRF	\$ 50,000.00	\$ 20,000.00	\$ 70,000.00
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	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
60.1010.00.064	Computer Systems / ETF	\$ 10,000.00	\$ 4,700.00	\$ 2,300.00
60.1010.00.065	Exotice Weed Control / ETF	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00
60.1010.00.066	FD Building Maint / ETF	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
60.1010.00.069	Gov't Bld Improvement / ETF	\$ 40,000.00	\$ 20,000.00	\$ 20,000.00
60.1010.00.071	Health & Safety / ETF	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
60.1010.00.075	Library Bld Maint / ETF	\$ -	\$ 1,000.00	\$ -
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	\$ 1,171.00	\$ 700.00	\$ 700.00
60.1010.00.079	PD Equipment Replacement / ETF	\$ 1,315.00	\$ 3,500.00	\$ -
60.1010.00.080	PD Vehicle Replacement / ETF	\$ 11,000.00	\$ 10,000.00	\$ 12,500.00
60.1010.00.082	Reservoir Usage	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
60.1010.00.083	Road Reconstruction / ETF	\$ 118,000.00	\$ 59,049.00	\$ 122,500.00
60.1010.00.084	FD Turnout Gear Replacement / ETF	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
60.1010.00.087	HWY Bld Improvement / ETF	\$ -	\$ 20,000.00	\$ 20,000.00
	Total	\$ 314,536.00	\$ 262,999.00	\$450,050.00

The amount of funding for the Fire Department and Highway Department Vehicle Replacement saw increases because of a planned purchase of a new fire apparatus in 2019 estimated to cost approximately \$500,000. The Highway CRF was depleted in 2017 with the purchase of a new Class 8 truck for winter maintenance. New funding is necessary because replacing the current road grader looms in the near future. The Board agreed to offset the cost of funding the Fire & Highway CRF's with unassigned fund balance as listed in the table below.

Acct	Fund	Amount
60.1010.00.054	FD Vehicle Replacement / CRF	\$ 150,000.00
60.1010.00.055	HWY Vehicle Replacement / CRF	\$ 50,000.00
	Total Unassigned Fund Balance	\$ 200,000.00

The use of fund balance in the amount of \$200,000 will decrease the amount of taxes to be raised for the CIP from \$450,050 to \$250,050.

Highway Department

The Board reviewed a resume provided by an applicant with a CDL interested in working part-time as a plow truck driver. Road Agent Houghton noted that the department could use the help and the applicant was well experienced. Mr. Belouin made the motion to extend an offer of employment to Kristopher Demmons contingent on a successful background check and paid an hourly rate of \$20 per hour. Mr. Gill seconded the motion. The vote was unanimous and so moved.

Fire Chief Dan Gorman

Addressed the Board relative to having a volunteer paint the surplus army truck. The Board directed the TA to contact Primex, the insurance carrier for the Town, for their input into potential liability. If none exists, or coverage for volunteer work is covered by Primex, then the Board is OK with having the truck painted by a volunteer.

Staffing / Succession Planning Discussion

The TA briefed the Board about staffing and succession planning given that Administrative Assistant, Carrie Goodwin, has accepted a position with Primex. He advised that the next hire for the position should have the skill set to carry out the current functions of the position, but also the willingness and ability to eventually replace the TA. The TA will provide training and mentoring to ensure that if anything happens to him, there will be a qualified individual ready to step in. Given that the Assessing Clerk may, at some point, decide to retire again it makes sense to hire part-time clerical in 2019. That part-time staff member will be supervised by the Executive Assistant and will perform accounting tasks and learn the assessing process. The TA explained that smaller communities have fewer staff, and often a single individual is tasked with performing many technical specialties. That makes it difficult to quickly replace well skilled employees. Therefore, having an Executive Assistant that is capable of replacing the TA also means that individual is capable of training their replacement as well.

The TA explained that Ms. Goodwin will continue to help out until her replacement is found by working one day on the weekend. The Board approved a service agreement between the Town and Ms. Goodwin where she will continue to perform her current duties and be paid as an employee for actual hours worked.

Revised Tent Permit

The Board reviewed the new permit form, which has been modified for clarity and made easier to complete.

Revised Welfare Guidelines / Burial Assistance Application

The TA explained that revised welfare guidelines were a project that Ms. Goodwin completed as part of her "Emerging Leaders Program." The food allowances are based on USDA data and is premised on number of people. The rental allowance is from HUD's regionalized data. Rental costs vary by area. Metropolitan areas have more expensive housing costs while rural areas have less expensive housing costs. Previously, there was no Burial Assistance application. Mr. Gill made the motion to adopt the Welfare Guidelines. Mr. Belouin seconded the motion. The vote was unanimous and so moved.

Primex – Property & Liability Insurance Extension Agreement

The Board reviewed the 3-year extension agreement wherein a maximum rate increase of 9% is guaranteed. Rates for the coming year decreased. Deering rates will increase or decrease based upon our claims history. In this instance, should Deering have a claim the maximum increase would only be 9%. The Board executed the agreement.

TO BE REVIEWED AND/OR SIGNED:

- Employee Payroll	<u>November 22nd</u> \$12,925.14
- Employee Payroll	<u>November 29th</u> \$12,767.04
- Employee Payroll	<u>December 6th</u> \$20,217.91
- AP Manifest	\$729,446.41
- Yield Tax - 241-015/016-000	\$919.48

There being no further business to come before the Board Mr. Belouin made the motion to adjourn. Ms. Fife seconded the motion. The vote was unanimous and so moved. The meeting adjourned at 2115.

Respectfully Submitted,

\s\ Russell McAllister
Town Administrator

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
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	\$ 190.00	\$ -	0.00%
01.4130.10.350	BOS - Training & Certification	\$ 400.00	\$ 400.00	\$ -	0.00%
01.4130.11.110	Admin - F/T Wages	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%
01.4130.11.111	Admin - P/T Wages	\$ 37,389.00	\$ 44,179.20	\$ 6,790.20	18.16%
01.4130.11.210	Admin - Health Insurance	\$ 27,318.71	\$ 27,731.70	\$ 412.99	1.51%
01.4130.11.220	Admin - FICA	\$ 6,968.12	\$ 7,389.11	\$ 420.99	6.04%
01.4130.11.221	Admin - Medicare	\$ 1,629.64	\$ 1,728.10	\$ 98.46	6.04%
01.4130.11.230	Admin - Retirement	\$ 9,000.00	\$ 11,250.00	\$ 2,250.00	25.00%
01.4130.11.290	Admin - Life/Disability	\$ 1,398.00	\$ 1,215.63	\$ (182.37)	-13.05%
01.4130.11.350	Admin - Training & Certification	\$ 800.00	\$ 800.00	\$ -	0.00%
01.4130.11.399	Admin - Other Professional Services (Recording Fees)	\$ 300.00	\$ 6,313.00	\$ 6,013.00	2004.33%
01.4130.11.410	Admin - Postage	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
01.4130.11.420	Admin - Telephone	\$ 2,800.00	\$ 3,600.00	\$ 800.00	28.57%
01.4130.11.430	Admin - Mobile Phone	\$ 600.00	\$ 600.00	\$ -	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	\$ 315.00	\$ 405.00	\$ 90.00	28.57%
01.4130.11.490	Admin - Public Notices	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4130.11.610	Admin - New Equipment	\$ 1,300.00	\$ 1,000.00	\$ (300.00)	-23.08%
01.4130.11.620	Admin - Equipment Maintenance	\$ 400.00	\$ 400.00	\$ -	0.00%
01.4130.11.710	Admin - Mileage	\$ 500.00	\$ 500.00	\$ -	0.00%
	FUNCTION: EXECUTIVE - 4130	\$ 183,523.47	\$ 199,916.74	\$ 16,393.27	8.93%
01.4140.12.112	Town Clerk - Wages	\$ 12,870.00	\$ 14,625.00	\$ 1,755.00	13.64%
01.4140.12.135	Town Clerk - Deputy Wages	\$ 7,540.00	\$ 8,060.00	\$ 520.00	6.90%
01.4140.12.220	Town Clerk - FICA	\$ 1,265.42	\$ 1,406.47	\$ 141.05	11.15%
01.4140.12.221	Town Clerk - Medicare	\$ 295.95	\$ 328.93	\$ 32.99	11.15%
01.4140.12.350	Town Clerk - Training & Certif	\$ 800.00	\$ 900.00	\$ 100.00	12.50%
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	\$ 4,446.00	\$ 4,446.00	\$ -	0.00%
01.4140.12.470	Town Clerk - Office Supplies	\$ 500.00	\$ 500.00	\$ -	0.00%
01.4140.12.480	Town Clerk - Dues & Subscriptions	\$ 200.00	\$ 275.00	\$ 75.00	37.50%
01.4140.12.490	Town Clerk - Public Notices	\$ 75.00	\$ 75.00	\$ -	0.00%
01.4140.12.610	Town Clerk - New Equipment	\$ 120.00	\$ 250.00	\$ 130.00	108.33%
01.4140.12.620	Town Clerk - Equipment Maintenance	\$ 350.00	\$ 350.00	\$ -	0.00%
01.4140.12.710	Town Clerk - Mileage	\$ 500.00	\$ 500.00	\$ -	0.00%
01.4140.13.112	Elections - Election Official	\$ 1,128.00	\$ 3,500.00	\$ 2,372.00	210.28%
01.4140.13.120	Elections - Ballot Clerk Wages	\$ 350.00	\$ 1,050.00	\$ 700.00	200.00%
01.4140.13.220	Elections - FICA	\$ 92.00	\$ 284.00	\$ 192.00	208.70%

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

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
01.4140.13.221	Elections - Medicare	\$ 21.00	\$ 64.00	\$ 43.00	204.76%
01.4140.13.410	Elections - Postage	\$ 50.00	\$ 50.00	\$ -	0.00%
01.4140.13.470	Elections - Office Supplies	\$ 50.00	\$ 100.00	\$ 50.00	100.00%
01.4140.13.490	Elections - Public Notices	\$ 219.00	\$ 365.00	\$ 146.00	66.67%
01.4140.13.900	Elections - Miscellaneous	\$ 300.00	\$ 400.00	\$ 100.00	33.33%
	FUNCTION: TOWN CLERK - 4140	\$ 34,252.37	\$ 40,609.40	\$ 6,357.04	18.56%
01.4150.14.112	Treasurer - Wages	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
01.4150.14.220	Treasurer - FICA	\$ 155.00	\$ 155.00	\$ -	0.00%
01.4150.14.221	Treasurer - Medicare	\$ 36.00	\$ 36.00	\$ -	0.00%
01.4150.15.112	Tax Collector - Wages	\$ 12,870.00	\$ 14,625.00	\$ 1,755.00	13.64%
01.4150.15.135	Tax Collector - Deputy Wages	\$ 7,540.00	\$ 8,060.00	\$ 520.00	6.90%
01.4150.15.220	Tax Collector - FICA	\$ 1,265.42	\$ 1,406.47	\$ 141.05	11.15%
01.4150.15.221	Tax Collector - Medicare	\$ 295.95	\$ 328.93	\$ 32.99	11.15%
01.4150.15.310	Tax Collector - Research	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4150.15.350	Tax Collector - Training & Certification	\$ 800.00	\$ 900.00	\$ 100.00	12.50%
01.4150.15.360	Tax Collector - Recording Fees	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4150.15.410	Tax Collector - Postage	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
01.4150.15.420	Tax Collector - Telephone	\$ 1,080.00	\$ 1,080.00	\$ -	0.00%
01.4150.15.450	Tax Collector - Software	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
01.4150.15.470	Tax Collector - Office Supplies	\$ 800.00	\$ 800.00	\$ -	0.00%
01.4150.15.480	Tax Collector - Dues & Subscriptions	\$ 40.00	\$ 50.00	\$ 10.00	25.00%
01.4150.15.610	Tax Collector - New Equipment	\$ 120.00	\$ 250.00	\$ 130.00	108.33%
01.4150.15.620	Tax Collector - Equipment Maintenance	\$ 80.00	\$ 80.00	\$ -	0.00%
01.4150.15.710	Tax Collector - Mileage	\$ 500.00	\$ 500.00	\$ -	0.00%
01.4150.16.300	Auditing - Professional Services	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%
01.4150.17.399	Info Tech - Professional Services	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
01.4150.17.450	Info Tech - Software	\$ 7,590.00	\$ 10,350.00	\$ 2,760.00	36.36%
	FUNCTION: FINANCIAL ADMINISTRATION - 4150	\$ 59,672.37	\$ 65,121.40	\$ 5,449.04	9.13%
01.4152.18.111	Assessing - Clerk Wages	\$ 15,970.00	\$ 15,970.00	\$ -	0.00%
01.4152.18.220	Assessing - FICA	\$ 986.64	\$ 986.64	\$ 0.00	0.00%
01.4152.18.221	Assessing - Medicare	\$ 230.75	\$ 230.75	\$ (0.00)	0.00%
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	\$ -	0.00%
01.4152.18.480	Assessing - Dues & Subscription	\$ 20.00	\$ 20.00	\$ -	0.00%
	FUNCTION: PROPERTY ASSESSMENT - 4152	\$ 30,615.39	\$ 30,690.39	\$ 75.00	0.24%
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	\$ 1,500.00	\$ -	0.00%

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	Proposed 2018	\$ Increase	% Increase
01.4191.20.320	Planning - Legal	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
01.4191.20.350	Planning - Training & Certification	\$ 150.00	\$ 150.00	\$ -	0.00%
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	\$ 8,906.00	\$ -	0.00%
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	\$ 4,000.00	\$ -	0.00%
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	\$ 7,600.00	\$ -	0.00%
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	\$ 33,800.00	\$ -	0.00%
01.4195.22.380	Cemetery - Groundskeeping	\$ 15,400.00	\$ 15,400.00	\$ -	0.00%
01.4195.22.499	Cemetery - Other Supplies	\$ 635.00	\$ 700.00	\$ 65.00	10.24%
	FUNCTION: CEMETERIES - 4195	\$ 16,035.00	\$ 16,100.00	\$ 65.00	0.41%
01.4196.10.810	Insurance - Worker's Comp/Unemployment	\$ 18,450.00	\$ 18,977.00	\$ 527.00	2.86%
01.4196.10.820	Insurance - Property Liability	\$ 35,825.00	\$ 32,812.00	\$ (3,013.00)	-8.41%
	FUNCTION: INSURANCE - 4196	\$ 54,275.00	\$ 51,789.00	\$ (2,486.00)	-4.58%
01.4197.10.300	Advertising/Reg. Assoc. - Professional Services	\$ 540.00	\$ 540.00	\$ -	0.00%
01.4197.10.480	Advertising/Reg. Assoc. - Dues	\$ 3,692.00	\$ 3,857.00	\$ 165.00	4.47%
	FUNCTION: ADVERTISING & REGIONAL ASSOC - 4197	\$ 4,232.00	\$ 4,397.00	\$ 165.00	3.90%
01.4210.30.110	Police - F/T Wages	\$ 123,000.00	\$ 127,000.00	\$ 4,000.00	3.25%
01.4210.30.111	Police - P/T Wages	\$ 44,000.00	\$ 50,000.00	\$ 6,000.00	13.64%
01.4210.30.113	Police - On Call Wages	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	16.67%
01.4120.30.115	Police - Admin Assistant	\$ -	\$ -	\$ -	0.00%
01.4210.30.129	Police - Grant Funded Overtime Wages	\$ 18,840.00	\$ 13,800.00	\$ (5,040.00)	-26.75%
01.4210.30.130	Police - Overtime Wages	\$ 1,440.00	\$ 1,500.00	\$ 60.00	4.17%
01.4210.30.131	Police - Detail Wages	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
01.4210.30.210	Police - Health Insurance	\$ 49,173.59	\$ 43,446.24	\$ (5,727.35)	-11.65%
01.4210.30.220	Police - FICA	\$ 2,728.00	\$ 3,100.00	\$ 372.00	13.64%
01.4210.30.221	Police - Medicare	\$ 638.00	\$ 725.00	\$ 87.00	13.64%
01.4210.30.230	Police - Retirement	\$ 42,354.21	\$ 44,674.74	\$ 2,320.53	5.48%

Unemployment Comp - \$500
Worker's Comp - \$18,477

NHMA Dues - \$1,660
CNHRPC Dues - \$2,197

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
01.4210.30.290	Police - Life/Disability Insurance	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
01.4210.30.340	Police - Prosecution	\$ 18,696.00	\$ 19,275.00	\$ 579.00	3.10%
01.4210.30.345	Police - Animal Control	\$ 500.00	\$ 500.00	\$ -	0.00%
01.4210.30.350	Police - Training & Certification	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
01.4210.30.402	Police - Vehicle Fuel	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
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	\$ 1,250.00	\$ -	0.00%
01.4210.30.450	Police - Software	\$ 700.00	\$ 700.00	\$ -	0.00%
01.4210.30.470	Police - Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4210.30.480	Police - Dues & Subscriptions	\$ 500.00	\$ 500.00	\$ -	0.00%
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	\$ 1.00	\$ 3,197.00	\$ 3,196.00	319600.00%
01.4210.30.620	Police - Equipment Maintenance	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
01.4210.30.630	Police - Vehicle Maintenance/Repairs	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%
01.4210.30.720	Police - Witness Reimbursement	\$ 200.00	\$ 200.00	\$ -	0.00%
	FUNCTION: POLICE - 4210	\$ 339,270.80	\$ 346,117.98	\$ 6,847.18	2.02%
01.4215.31.111	Ambulance - P/T Per Diem Wages	\$ -	\$ 45,000.00	\$ 45,000.00	0.00%
01.4215.31.113	Ambulance - On Call Wages	\$ 15,000.00	\$ 14,000.00	\$ (1,000.00)	-6.67%
01.4215.31.220	Ambulance - FICA	\$ 930.00	\$ 3,658.00	\$ 2,728.00	293.33%
01.4215.31.221	Ambulance - Medicare	\$ 217.50	\$ 855.50	\$ 638.00	293.33%
01.4215.31.290	Ambulance - Life/Disability Insurance	\$ 450.00	\$ 450.00	\$ -	0.00%
01.4215.31.350	Ambulance - Training & Certification	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8.33%
01.4215.31.390	Ambulance - Paramedic Intercepts	\$ 6,000.00	\$ 1,500.00	\$ (4,500.00)	-75.00%
01.4215.31.395	Ambulance - Billing	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	200.00%
01.4215.31.402	Ambulance - Vehicle Fuel	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4215.31.420	Ambulance - Telephone	\$ 800.00	\$ 800.00	\$ -	0.00%
01.4215.31.430	Ambulance - Mobile Phone	\$ 600.00	\$ 1,100.00	\$ 500.00	83.33%
01.4215.31.445	Ambulance - Uniforms	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%
01.4215.31.470	Ambulance - Office Supplies	\$ 200.00	\$ 400.00	\$ 200.00	100.00%
01.4215.31.499	Ambulance - Other Supplies	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%
01.4215.31.620	Ambulance - Equipment Maintenance	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%
01.4215.31.630	Ambulance - Vehicle Maintenance	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%
	FUNCTION: AMBULANCE - 4215	\$ 42,397.50	\$ 89,963.50	\$ 47,566.00	112.19%
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	\$ 16,000.00	\$ 14,500.00	\$ (1,500.00)	-9.38%
01.4220.32.114	Fire - Stipends	\$ -	\$ -	\$ -	0.00%
01.4220.32.220	Fire - FICA	\$ 3,472.00	\$ 3,379.00	\$ (93.00)	-2.68%
01.4220.32.221	Fire - Medicare	\$ 812.00	\$ 790.25	\$ (21.75)	-2.68%
01.4220.32.290	Fire - Life/Disability Insurance	\$ 450.00	\$ 450.00	\$ -	0.00%

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
01.4220.32.350	Fire - Training & Certification	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
01.4220.32.385	Fire - Forestry	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4220.32.401	Fire - Heating Fuel	\$ 6,500.00	\$ 5,500.00	\$ (1,000.00)	-15.38%
01.4220.32.402	Fire - Vehicle Fuel	\$ 2,600.00	\$ 2,000.00	\$ (600.00)	-23.08%
01.4220.32.405	Fire - Electricity	\$ 5,500.00	\$ 5,000.00	\$ (500.00)	-9.09%
01.4220.32.420	Fire - Telephone	\$ 2,200.00	\$ 2,000.00	\$ (200.00)	-9.09%
01.4220.32.430	Fire - Mobile Phone	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
01.4220.32.470	Fire - Office Supplies	\$ 400.00	\$ 500.00	\$ 100.00	25.00%
01.4220.32.480	Fire - Dues & Subscriptions	\$ 700.00	\$ 1,200.00	\$ 500.00	71.43%
01.4220.32.493	Fire - Youth / Programs	\$ 800.00	\$ 1,000.00	\$ 200.00	25.00%
01.4220.32.610	Fire - New Equipment	\$ 8,300.00	\$ 8,300.00	\$ -	0.00%
01.4220.32.620	Fire - Equipment Maintenance	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
01.4220.32.630	Fire - Vehicle Maintenance/Repairs	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
01.4220.32.655	Fire - Building Maintenance & Repairs	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
	FUNCTION: FIRE - 4220	\$ 116,734.00	\$ 114,119.25	\$ (2,614.75)	-2.24%
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	\$ 200.00	\$ -	0.00%
01.4240.33.480	Bldg Inspect - Dues & Subscription	\$ 100.00	\$ 100.00	\$ -	0.00%
	FUNCTION: BUILDING INSPECTION - 4240	\$ 13,218.00	\$ 13,218.00	\$ -	0.00%
01.4290.34.399	Emergency Mngmt - Other Profes	\$ 1.00	\$ 1.00	\$ -	0.00%
	FUNCTION: EMERGENCY MANAGEMENT - 4290	\$ 1.00	\$ 1.00	\$ -	0.00%
01.4299.30.391	Other Public Safety - Police Dispatch	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
01.4299.32.391	Other Public Safety - Fire Dispatch	\$ 17,305.00	\$ 17,718.00	\$ 413.00	2.39%
01.4299.40.391	Other Public Safety - Highway Dispatch	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
	FUNCTION: OTHER PUBLIC SAFETY - 4299	\$ 36,305.00	\$ 36,718.00	\$ 413.00	1.14%
01.4311.40.110	Highway Admin - F/T Wages	\$ 223,600.00	\$ 231,377.12	\$ 7,777.12	3.48%
01.4311.40.111	Highway Admin - P/T Wages	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
01.4311.40.130	Highway Admin - Overtime Wages	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
01.4311.40.210	Highway Admin - Health Insurance	\$ 110,185.00	\$ 93,363.18	\$ (16,821.82)	-15.27%
01.4311.40.220	Highway Admin - FICA	\$ 15,878.20	\$ 16,360.38	\$ 482.18	3.04%
01.4311.40.221	Highway Admin - Medicare	\$ 3,713.45	\$ 3,826.22	\$ 112.77	3.04%
01.4311.40.230	Highway Admin - Retirement	\$ 12,700.00	\$ 12,700.00	\$ -	0.00%
01.4311.40.290	Highway Admin - Life/Disability	\$ 3,000.00	\$ 2,691.55	\$ (308.45)	-10.28%
01.4311.40.350	Highway Admin - Training & Certification	\$ 800.00	\$ 800.00	\$ -	0.00%
01.4311.40.351	Highway Admin - Drug Testing	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4311.40.401	Highway Admin - Heating Fuel	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
01.4311.40.405	Highway Admin - Electricity	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
01.4311.40.420	Highway Admin - Telephone	\$ 320.00	\$ 320.00	\$ -	0.00%
01.4311.40.430	Highway Admin - Mobile Phone	\$ 800.00	\$ 800.00	\$ -	0.00%
01.4311.40.445	Highway Admin - Uniforms	\$ 5,625.00	\$ 6,000.00	\$ 375.00	6.67%

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
01.4311.40.470	Highway Admin - Office Supplies	\$ 300.00	\$ 300.00	\$ -	0.00%
01.4311.40.490	Highway Admin - Public Notices	\$ 800.00	\$ 800.00	\$ -	0.00%
01.4311.40.655	Highway Admin - Building Maintenance	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
01.4311.40.710	Highway Admin - Mileage	\$ 250.00	\$ 250.00	\$ -	0.00%
	FUNCTION: HIGHWAY AND STREETS ADMINISTRATION - 4311	\$ 429,971.65	\$ 421,588.45	\$ (8,383.20)	-1.95%
01.4312.40.381	Highway Maint - Crack Sealing	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
01.4312.40.382	Highway Maint - Roadside Mowing	\$ 8,375.00	\$ 8,375.00	\$ -	0.00%
01.4312.40.383	Highway Maint - Tree Removal	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
01.4312.40.384	Highway Maint - Gravel Crushing	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
01.4312.40.399	Highway Maint - Other Professional Services	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
01.4312.40.402	Highway Maint - Vehicle Fuel	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
01.4312.40.481	Highway Maint - Culverts	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
01.4312.40.482	Highway Maint - Salt	\$ 59,000.00	\$ 59,000.00	\$ -	0.00%
01.4312.40.483	Highway Maint - Cold Patch	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
01.4312.40.484	Highway Maint - Dust Control	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
01.4312.40.485	Highway Maint - Sand	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
01.4312.40.499	Highway Maint - Other Supplies	\$ 20,500.00	\$ 20,500.00	\$ -	0.00%
01.4312.40.610	Highway Maint - New Equipment	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
01.4312.40.620	Highway Maint - Equipment Maintenance	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%
01.4312.40.630	Highway Maint - Vehicle Maintenance	\$ 31,500.00	\$ 31,500.00	\$ -	0.00%
	FUNCTION: HIGHWAYS AND STREETS - 4312	\$ 264,075.00	\$ 264,075.00	\$ -	0.00%
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	\$ 69,300.00	\$ 69,300.00	\$ -	0.00%
01.4324.41.407	Solid Waste - Tipping Fees	\$ 28,000.00	\$ 31,800.00	\$ 3,800.00	13.57%
01.4324.41.408	Solid Waste - Disposal Contract	\$ 2,052.00	\$ 2,052.00	\$ -	0.00%
	FUNCTION: SOLID WASTE DISPOSAL - 4324	\$ 99,352.00	\$ 103,152.00	\$ 3,800.00	3.82%
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%
01.4445.50.496	Health Agencies - Community Meals	\$ 1,500.00	\$ 1,760.00	\$ 260.00	17.33%
01.4445.50.498	Health Agencies - Community Services	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
	FUNCTION: WELFARE VENDOR PAYMENTS - 4445	\$ 4,900.00	\$ 5,160.00	\$ 260.00	5.31%
01.4520.55.409	Parks & Recreation - Hillsboro	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%

Project Lift - \$400
Red Cross - \$1,200
St Joseph Meals - \$560

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
	FUNCTION: PARKS AND RECREATION - 4520	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
01.4550.60.405	Library - Electricity	\$ 200.00	\$ 200.00	\$ -	0.00%
01.4550.60.470	Library - Office Supplies	\$ 150.00	\$ 150.00	\$ -	0.00%
01.4550.60.480	Library - Dues & Subscriptions	\$ 60.00	\$ 60.00	\$ -	0.00%
01.4550.60.493	Library - Youth Programs	\$ 1,200.00	\$ 600.00	\$ (600.00)	-50.00%
01.4550.60.499	Library - Other Supplies	\$ 400.00	\$ 1,000.00	\$ 600.00	150.00%
	FUNCTION: LIBRARY - 4550	\$ 2,010.00	\$ 2,010.00	\$ -	0.00%
01.4611.65.310	Conservation - Research	\$ 665.00	\$ 665.00	\$ -	0.00%
01.4611.65.350	Conservation - Training & Certification	\$ 25.00	\$ 330.00	\$ 305.00	1220.00%
01.4611.65.410	Conservation - Postage	\$ 100.00	\$ 60.00	\$ (40.00)	-40.00%
01.4611.65.470	Conservation - Office Supplies	\$ 300.00	\$ 100.00	\$ (200.00)	-66.67%
01.4611.65.480	Conservation - Dues & Subscription	\$ 300.00	\$ 300.00	\$ -	0.00%
01.4611.65.490	Conservation - Public Notices	\$ 100.00	\$ 50.00	\$ (50.00)	-50.00%
01.4611.65.491	Conservation - Roads & Trails	\$ 450.00	\$ 450.00	\$ -	0.00%
01.4611.65.493	Conservation - Youth Programs	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
01.4611.65.499	Conservation - Other Supplies	\$ 100.00	\$ 300.00	\$ 200.00	200.00%
	FUNCTION: CONSERVATION ADMINISTRATION - 4611	\$ 2,540.00	\$ 3,255.00	\$ 715.00	28.15%
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	\$ 125,000.00	\$ 125,000.00	\$ -	0.00%
	FUNCTION: PRINCIPAL - LONG TERM BONDS & NOTES - 4711	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
01.4712.31.640	Debt Svc - Principal Ambulance	\$ 20,436.00	\$ -	\$ (20,436.00)	-100.00%
01.4712.40.640	Debt Svc - Principal Hwy Equipment	\$ -	\$ -	\$ -	0.00%
	FUNCTION: PRINCIPAL - OTHER DEBT - 4712	\$ 20,436.00	\$ -	\$ (20,436.00)	-100.00%
01.4722.10.655	Debt Svc - Interest Town Hall	\$ 9,270.00	\$ 8,013.00	\$ (1,257.00)	-13.56%
01.4722.31.640	Debt Svc - Interest Ambulance	\$ 164.74	\$ -	\$ (164.74)	-100.00%
01.4722.40.491	Debt Svc - Interest Road Bond	\$ 2,340.00	\$ 2,538.00	\$ 198.00	8.46%
	FUNCTION: INTEREST - OTHER DEBT - 4722	\$ 11,774.74	\$ 10,551.00	\$ (1,223.74)	-10.39%
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	\$ 2,024,800.27	\$ 2,077,762.11	\$ 52,961.84	2.62%
		2017	2018		
	ETF / CRF Funding	\$ 262,999.00	\$ 450,050.00		
	Per Diem Paramedic (6 Mos)	\$ 45,000.00	\$ 45,000.00		
	Forestry Vehicle Skid Pack	\$ -	\$ 12,000.00		
	CIP development	\$ -	\$ 2,400.00		
	PD Admin Asst. (6 Mos)	\$ -	\$ 2,340.00		
	Warrant Article Costs	\$ 260,000.00	\$ 61,740.00		
	Total CIP & WA	\$ 567,999.00	\$ 511,790.00		
	Total Budget	\$ 2,592,799.27	\$ 2,589,552.11		

Please Sign In

Doug Zahn and

Gale Zahmrad

Jacqueline Sawyer

Stephen Poirard

Gary Samuels

Stephen Fogelson

Er. H. V.

John Shaw

Dan H.