



TOWN OF DEERING

Board of Selectmen

762 Deering Center Road
Deering, NH 03244

Meeting Minutes

February 15, 2017

Public Hearing on the Proposed 2017 Budget

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

The public hearing was called to order at 1900.

The Board opened the public hearing for the proposed 2017 budget. Ms. Fife provided a synopsis of the Town Warrant (see attached) explaining that the budget did increase 1.35%, or \$26,000. Ms. Fife also referenced the Citizen's Budget Briefing (see attached) to highlight both increase and decreases in expenditures explaining that the increase in public safety spending is due to the inclusion of the part time fire chief's wages as approved last year by Deering voters. Mr. Gill pointed to the increased funding for the capital improvement plan specifically targeting next year's anticipated fire department tanker purchase with funding that will go towards replacement of the thirty (30) year-old-tanker. Ms. Fife spoke to the issue level of service and how that corresponds to sale prices for homes and the amount of time it sits on the market. Fire Chief Dan Gorman presented the specifics of a warrant article for a per diem emergency responder program wherein staff is available from 700am through 500pm to respond to ambulance and fire calls Monday through Friday (see attached proposal). Because Deering's volunteer responders work out of town, generally from 700am through 500pm during the week, it made sense to pay – on a per diem basis – staff during these times of day to respond with the ambulance for emergency service calls. The costs of the 6-month program (July through December) will be funded by the ambulance capital reserve fund so there will be no new taxes. The Board will re-examine the efficacy of the program for the next budget year (2018).

Road Agent Houghton spoke to the warrant article for the purchase of a new 10-wheeler explaining that a larger truck will enable one person to plow, sand, and salt a much larger portion of Deering roads before returning to refill with sand. The larger truck will decrease labor costs as a result. Funding for the purchase will come from a combination of money put aside in a capital reserve fund, and the use of unassigned fund balance so no new taxes will be raised.

The TA explained the rationale behind the warrant article for the purchase of web based GIS software from Cartographic Associates (CAI). The brief synopsis included the history of Deering previously funding a GIS projects wherein Cartographic Associates actually flew the town and taking aerial photographs to create a geographic information system (GIS) from the old assessor's maps. Currently, the town does not have a GIS where Deering residents and members of the public can access property records. A more important feature for staff is the emergency 911 map that requires updating when new driveways and houses are constructed. Other important staff uses include culvert and catch basins locations, size, maintenance and replacement schedules. It was noted that many NH municipalities use CAI including Sutton, Moultonborough and Laconia. Funding for the purchase costs come from the use

of unassigned fund balance so there will be no new taxes raised. The annual web hosting cost will be \$2,400.

The Board solicited public comments. Hearing none the Board closed the public hearing at approximately 2015 and convened the regularly scheduled Selectmen's meeting.

MEETING MINUTES:

Meeting Minutes – February 1st.

Mr. Gill made the motion to approve the public and non-public meeting minutes of February 1st. Mr. Belouin seconded the motion. The vote was unanimous and so moved.

New Business

Town Moderator – Town Meeting Preparation

Town Moderator Cuck Gaides went over the presentation of the Town Warrant for Town Meeting with Board members as well as the rules of procedure.

The Board briefly discussed Mr. Taylor Hooper's offer to create a better website on Squarespace and it's annual cost of \$216. The TA reported that Squarespace only accepted credit card payments so Mr. Hooper could pay for it and be reimbursed while the Town looked at the efficacy of having a credit card. The Board agreed to allow Mr. Hooper to be reimbursed for the annual Squarespace website.

The TA announced that the Deering Fire & Rescue Squad's not-for-profits status (501 C-3) had been approved and they were hoping to serve food at the Town Meeting. The Board welcomed the idea.

TO BE REVIEWED AND/OR SIGNED:

- Employee Payroll	<u>February 8th</u> \$11,433.31
- Employee Payroll	<u>February 15th</u> \$13,577.29
- AP Manifest	\$62,974.62

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

Ms. Fife made the motion to enter into non-public session under RSA 91-A:3 II (a) to discuss the TA's performance review. Mr. Belouin seconded the motion. The vote to enter non-public session was unanimous and so moved.

The Board convened in non-public session at 2100.

The Board reconvened in public session at 2140.

There being no further business to come before the Board Ms. Fife made the motion to adjourn. Mr. Belouin seconded the motion. The vote was unanimous and so moved. The meeting adjourned at 2140.

Respectfully Submitted,

\s\ Russell McAllister
Town Administrator

Town of Deering
New Hampshire
Warrant and Budget
2017

To the inhabitants of the Town of Deering in the County of Hillsborough in the state of New Hampshire qualified to vote in town affairs:

GREETINGS!

You are hereby notified to meet at the Town Hall in said Deering on **Tuesday the 14th day of March, 2017 at 11:00 am** in the morning to act upon the following subjects:

Article 1: To choose all necessary Town Officers for the ensuing year.

Selectmen	3-year term
(2) Library Trustee	3-year term
Cemetery Trustee	3-year term
Trustee of Trust Funds	3-year term
Treasurer	3-year term
Moderator	2-year term

Article 2: Zoning Ordinance Amendment

Are you in favor of the adoption of the amendment to the zoning ordinance for Open Space Subdivisions as proposed by the Planning Board for the Town of Deering zoning ordinance as follows:

Topical Discussion: The existing Open Space Subdivision Ordinance is **mandatory** for all developments that are 20 acres or larger, except where the subdivision will result in 4 or less lots or every lot will be at least 10 acres. However, there are unusual situations where neither of these exceptions is met, but a conventional subdivision is proposed which would: 1) result in fewer lots than would be allowed under open space development and 2) better accomplish the open space development purposes.

This amendment would allow the Planning Board to exempt such a development from the application of the Open Space Subdivision Ordinance and better achieve the same goals using a conventional subdivision proposal in those special circumstances.

Recommended by the Planning Board

POLLS WILL OPEN AT 11:00 am and remain open until **7:00 pm**.

ADDITIONALLY, pursuant to RSA 39:2-a, you are hereby notified that Articles 3 through 11 will be taken upon Saturday the 18th of March, 2017 next at 9:00AM in the morning at Town Hall.

Article 3: To Accept Town Reports

To see if the Town will vote to accept the 2017 reports of the Town Officials, agents and committees, and to accept the 2016 auditor's report.

The Board of Selectmen Recommends this Article.

Article 4: To Appropriate Operating Budget Funds for the Year 2016

To see if the Town will vote to raise and appropriate the sum of two million twenty-four thousand eight hundred dollars (\$2,024,800) for the purpose of funding general municipal operations not including any amount raised and appropriated in any separate warrant article.

Acct	Function	2017
4130	Executive	\$ 183,523.47
4140	Election, Reg. Vital Statistics	\$ 34,252.37
4150	Finance Administration	\$ 59,672.37
4152	Assessing	\$ 30,615.39
4153	Legal	\$ 18,000.00
4191	Planning & Zoning	\$ 8,906.00
4194	General Government Buildings	\$ 33,800.00
4195	Cemeteries	\$ 16,035.00
4196	Insurance	\$ 54,275.00
4197	Advertising & Regional Assoc	\$ 4,232.00
4210	Police	\$ 339,270.80
4215	Ambulance	\$ 42,397.50
4220	Fire	\$ 116,734.00
4240	Building Inspection	\$ 13,218.00
4290	Emergency Management	\$ 1.00
4299	Other Public Safety - Dispatch	\$ 36,305.00
4300	Highways & Streets	\$ 697,546.65
4324	Solid Waste Disposal	\$ 99,352.00
4441	Welfare Administration	\$ 3.00
4442	Direct Assistance	\$ 15,000.00
4443	Vendor Payments	\$ 4,900.00
4520	Parks & Recreation	\$ 25,000.00
4550	Library	\$ 2,010.00
4611	Conservation	\$ 2,540.00
4711	Debt Payments - Principal	\$ 170,436.00
4722	Debt Payments - Interest	\$ 11,774.74
4723	TAN	\$ 5,000.00
	Total	\$ 2,024,800.27

The Board of Selectmen Recommends this Article

Article 5: To Add Funds to Established Trust Funds

To see if the Town will vote to raise and appropriate the sum of TWO HUNDRED SIXTY-TWO THOUSAND NINE HUNDRED NINETY-NINE DOLLARS (\$262,999) to be added to the previously established Capital Reserve and/or Expendable Trust Funds and to fund the sum of SIXTY-EIGHT THOUSAND DOLLARS (\$68,000) from the unassigned fund balance as of December 31, 2016 for the following account in said amount:

Acct	Fund	Amount
30.1010.32.640	FD Vehicle Replacement / CRF	\$ 68,000.00
	Total Unassigned Fund Balance	\$ 68,000.00

Acct	Fund	2016	2017
30.1010.32.640	FD Vehicle Replacement / CRF	\$ 50,000.00	\$ 88,000.00
30.1010.40.640	HWY Vehicle Replacement / CRF	\$ 50,000.00	\$ 20,000.00
60.1010.00.060	Assessing / ETF	\$ 9,300.00	\$ 9,300.00
60.1010.00.062	Celebration (A)	\$ 1,000.00	\$ 1,000.00
60.1010.00.063	Cemetery Maint / ETF	\$ 2,500.00	\$ 3,000.00
60.1010.00.064	Computer Systems / ETF	\$ 10,000.00	\$ 4,700.00
60.1010.00.065	Exotice Weed Control / ETF	\$ 5,000.00	\$ 5,000.00
60.1010.00.066	FD Building Maint / ETF	\$ 5,000.00	\$ 5,000.00
60.1010.00.069	Gov't Bld Improvement / ETF	\$ 40,000.00	\$ 20,000.00
60.1010.00.071	Health & Safety / ETF	\$ 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
60.1010.00.078	PD Ballistic Vest Replacement / ETF	\$ 1,171.00	\$ 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
60.1010.00.082	Reservoir Usage	\$ 2,500.00	\$ 5,000.00
60.1010.00.083	Road Reconstruction / ETF	\$ 118,000.00	\$ 59,049.00
60.1010.00.084	FD Turnout Gear Replacement / ETF	\$ 5,000.00	\$ 5,000.00
60.1010.00.087	HWY Bld Improvement / ETF	\$ -	\$ 20,000.00
	Total	\$ 314,536.00	\$ 262,999.00

The Board of Selectmen Recommends this Article.

Article 6: To Purchase Website GIS software for Deering Assessing Maps & Data

To see if the Town will vote to raise and appropriate the sum of NINE THOUSAND FIVE HUNDRED DOLLARS (\$9,500) to fund the costs associated with converting Deering's property tax / assessing maps into a web based GIS (Geographic Information System) software searchable by both Deering residents and the public at large and to be funded from the unassigned fund balance as of December 31, 2016. This appropriation shall not raise any taxes and have no effect on the tax rate.

The Board of Selectmen Recommends this Article.

Article 7: To Create a Per Diem Emergency Responder Program

To see if the Town will vote to raise and appropriate FOURTY FIVE THOUSAND DOLLARS (\$45,000) to fund the costs to staff a per diem emergency responder program from July through December and to be funded from the Ambulance Capital Reserve Fund in the Amount of FORTY- FIVE THOUSAND DOLLARS (\$45,000). The ambulance will be staffed Monday through Friday from 7:00am to 5:00pm and ambulance staff will also be responsible for responding to fire calls during their work shifts. Future costs of the per diem paramedic program will be in the operating budget. This appropriation shall not raise any new taxes and have no effect on the tax rate.

Recommended by the Board of Selectmen

Article 8: Purchase of a new Highway Department Truck

To see if the Town will vote to raise and appropriate the sum of ONE HUNDRED NINETY-FIVE THOUSAND DOLLARS (\$195,000) to fund the purchase price of a new ten wheel highway truck equipped with dump body and plow and to be funded from the Highway Vehicle Capital Reserve Fund in the amount of EIGHTY THOUSAND THREE HUNDRED THIRTY-NINE DOLLARS (\$80,339) with the remaining amount of ONE HUNDRED FOURTEEN THOUSAND SIX HUNDRED SIXTY-ONE DOLLARS (\$114,661) to be funded from the fund balance as of December 31, 2016. This appropriation shall not raise any new taxes and have no effect on the tax rate.

Recommended by the Board of Selectmen

Article 9: Police Cruiser Replacement

To see if the Town will vote to raise and appropriate the sum of FOURTY THREE THOUSAND DOLLARS (\$43,000) to fund the purchase of a police cruiser and to be funded from the Police Cruiser Replacement Expendable Trust Fund in the amount of SIXTEEN THOUSAND EIGHT HUNDRED TEN DOLLARS (\$16,810) with the remaining amount of TWNETY SIX THOUSAND ONE HUNDRED NINETY DOLLARS (\$26,190) to be raised through taxation.

The Board of Selectmen Recommends this Article.

Article 10: Convert Retired Police Cruiser to Fire Department Command Vehicle

To see if the Town will vote to raise and appropriate the sum of EIGHT THOUSAND FIVE HUNDRED DOLLARS (\$8,500) to fund the conversion cost of the old Police Cruiser into a Fire Department Command Vehicle for Deering's part-time Fire Chief and to be funded from the fund balance as of December 31, 2016. This appropriation shall not raise any new taxes and have no effect on the tax rate.

The Board of Selectmen Recommends this Article.

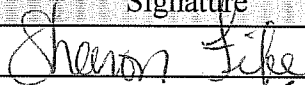


Article 11: To Purchase one new cruiser radio

To see if the Town will vote to raise and appropriate the sum of FOUR THOUSAND FOUR DOLLARS (\$4,000) to purchase a new police cruiser radio to replace the thirteen-year-old (13) radio and to fund the purchase cost from the Police Department Equipment Replacement Expendable Trust Fund. This appropriation shall not raise any new taxes and have no effect on the tax rate.

Recommended by the Board of Selectmen

Article 12: To Transact Other Business

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

Given under our hands, February 1 st , 2017		
We certify and attest that on or before February 2 nd we posted a true and attested copy of the within Warrant at the place of meeting, and like copies at the Town Office, and delivered the original to the TOWN CLERK.		
Printed Name	Position	Signature
Sharon Fife	Chair	
Allen Belouin	Selectman	
Aaron Gill	Selectman	



Budget of the Town of Deering
Form Due Date: 20 Days after the Town Meeting

This form was posted with the warrant on: February 2, 2017

For Assistance Please Contact:
NH DRA Municipal and Property Division
Phone: (603) 230-5090
Fax: (603) 230-5947
<http://www.revenue.nh.gov/mun-prop/>

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Governing Body Certifications		
Printed Name	Position	Signature
Sharon Fife	Chair	Sharon Fife
Allen Belouin	Selectman	Allen Belouin
Aaron Gill	Selectman	Aaron Gill

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive		\$167,417	\$169,429	\$183,523	\$0
4140-4149	Election, Registration, and Vital Statistics		\$35,523	\$33,418	\$34,252	\$0
4150-4151	Financial Administration		\$58,917	\$52,716	\$59,672	\$0
4152	Revaluation of Property		\$32,060	\$32,520	\$30,615	\$0
4153	Legal Expense		\$18,000	\$4,560	\$18,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning		\$8,906	\$3,274	\$8,906	\$0
4194	General Government Buildings		\$33,800	\$23,559	\$33,800	\$0
4195	Cemeteries		\$16,035	\$15,971	\$16,035	\$0
4196	Insurance		\$53,494	\$34,125	\$54,275	\$0
4197	Advertising and Regional Association		\$4,233	\$3,647	\$4,232	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
Total General Government			\$428,385	\$373,219	\$443,310	
Public Safety						
4210-4214	Police		\$321,183	\$303,648	\$338,869	\$0
4215-4219	Ambulance		\$39,798	\$18,198	\$42,398	\$0
4220-4229	Fire		\$71,056	\$32,186	\$116,734	\$0
4240-4249	Building Inspection		\$13,218	\$13,038	\$13,218	\$0
4290-4298	Emergency Management		\$1	\$0	\$1	\$0
4299	Other (Including Communications)		\$34,705	\$34,034	\$36,305	\$0
Total Public Safety			\$479,961	\$401,104	\$547,525	
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration		\$422,704	\$331,930	429,972.00	\$0
4312	Highways and Streets		\$262,200	\$134,070	\$264,075	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting		\$3,500	\$3,256	\$3,500	\$0
4319	Other		\$0	\$0	\$0	\$0
Total Hwy and Streets			\$688,404	\$469,256	\$697,547	
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal		\$98,335	\$107,015	\$99,352	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Total Sanitation			\$98,335	\$107,015	\$99,352	
Water Distribution and Treatment						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Health						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$4,900	\$4,600	\$4,900	\$0
Total Health			\$4,900	\$4,600	\$4,900	
Welfare						
4441-4442	Administration and Direct Assistance		\$17,645	\$4,393	\$15,003	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Total Welfare			\$17,645	\$4,393	\$15,003	
Culture and Recreation						
4520-4529	Parks and Recreation		\$25,000	\$25,000	\$25,000	\$0

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4550-4559	Library		\$1,850	\$1,566	\$2,010	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Total Culture and Recreation			\$26,850	\$26,566	\$27,010	
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources		\$2,540	\$2,017	\$2,540	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Total Conservation			\$2,540	\$2,017	\$2,540	
Debt Service						
4711	Long Term Bonds and Notes - Principal		\$228,372	\$227,530	\$170,437	\$0
4721	Long Term Bonds and Notes - Interest		\$16,507	\$11,651	\$11,775	\$0
4723	Tax Anticipation Notes - Interest		\$5,000	\$0	\$5,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Total Debt Service			\$249,879	\$239,181	\$187,212	
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$30,000	\$30,000	\$250,500	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$60,446	\$60,446	\$54,500	\$0
Total Capital Outlay			\$90,446	\$90,446	\$305,000	
Operating Transfers Out						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund		\$100,000	\$100,000	\$40,000	
4916	To Expendable Trusts/Fiduciary Funds		\$214,536	\$214,536	\$146,999	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Total Transfers			\$314,536	\$314,536	\$186,999	
Total Proposed Appropriations			\$2,401,881	\$2,032,333	\$2,516,398	\$0

Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4915	To Capital Reserve Fund		\$100,000	\$100,000	\$40,000	\$0
4916	To Expendable Trust Fund		\$214,536	\$214,536	\$149,999	\$0
4917	To Health Maintenance Trust Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds		\$20,000	\$20,000	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds		\$6,000	\$6,000	\$0	\$0
Special Articles Recommended			\$340,536	\$340,536	\$189,999	\$0

Individual Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4909	Improvements Other than Buildings		\$26,000	\$26,000	\$9,500	\$0
	Purpose: Web GIS for Property Records					
4909	Improvements Other than Buildings		\$20,000	\$20,000	\$45,000	\$0
	Purpose: Creating a 6-month Per Diem Paramedic Program					
4909	Improvements Other than Buildings		\$6,000	\$6,000	\$0	\$0
	Purpose:					
4909	Improvements Other than Buildings		\$4,446	\$4,446	\$0	\$0
	Purpose:					
4909	Improvements Other than Buildings		\$4,000	\$4,000	\$0	\$0
	Purpose:					
Individual Articles Recommended			\$60,446	\$60,446	\$54,500	\$0

Revenues

Account Code	Source of Revenue	Warrant Article #	PY Estimated Revenues	PY Actual Revenues	Estimated Revenues Ensuing Fiscal Year
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	4	\$16,500	\$22,423	\$16,500
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	4	\$50	\$100	\$50
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	4	\$60,000	\$62,555	\$60,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees			\$85,078		
3210	Business Licenses and Permits	4	\$500	\$475	\$500
3220	Motor Vehicle Permit Fees	4	\$280,000	\$295,581	\$280,000
3230	Building Permits	4	\$7,000	\$11,198	\$10,000
3290	Other Licenses, Permits, and Fees	4	\$4,000	\$10,679	\$10,000
3311-3319	From Federal Government	4	\$5,000	\$13,519	\$10,000
State Sources			\$331,452		
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	4	\$92,000	\$99,179	\$92,000
3353	Highway Block Grant	4	\$85,000	\$95,663	\$85,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	4	\$125	\$231	\$125
3357	Flood Control Reimbursement	4	\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$17,000	\$10,284	\$17,000
3379	From Other Governments		\$0	\$0	\$0
Charges for Services			\$205,357		
3401-3406	Income from Departments	4	\$4,000	\$15,007	\$4,000
3409	Other Charges		\$0	\$0	\$0
Miscellaneous Revenues			\$15,007		
3501	Sale of Municipal Property	4	\$1,000	\$208	\$1,000
3502	Interest on Investments	4	\$2,000	\$3,152	\$2,000
3503-3509	Other		\$25,000	\$1,845	\$2,000
Interfund Operating Transfers In			\$5,205		
3912	From Special Revenue Funds		\$0	\$0	\$36,000
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$80,339
3916	From Trust and Fiduciary Funds		\$0	\$0	\$20,604
3917	From Conservation Funds		\$0	\$0	\$0
Other Financing Sources			\$0		
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$183,646	\$183,646	\$200,000
9999	Fund Balance to Reduce Taxes		\$23,000	\$23,000	\$0
Total Estimated Revenues and Credits			\$805,821	\$848,745	\$927,118

Budget Summary

Item	Prior Year	Ensuing Year
Operating Budget Appropriations Recommended	\$1,997,915	\$2,024,398
Special Warrant Articles Recommended	\$340,536	\$189,999
Individual Warrant Articles Recommended	\$90,446	\$305,000
TOTAL Appropriations Recommended	\$2,428,897	\$2,519,397
Less: Amount of Estimated Revenues & Credits	\$805,821	\$927,118
Estimated Amount of Taxes to be Raised	\$1,623,076	\$1,592,279

Acct Number	Description	2016 - Budget	Proposed 2017	\$ 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	\$ 109.00	\$ 190.00	\$ 81.00	74.31%
01.4130.10.350	BOS - Training & Certification	\$ 400.00	\$ 400.00	\$ -	0.00%
01.4130.11.110	Admin - F/T Wages	\$ 65,000.00	\$ 75,000.00	\$ 10,000.00	15.38%
01.4130.11.111	Admin - P/T Wages	\$ 36,300.00	\$ 37,389.00	\$ 1,089.00	3.00%
01.4130.11.210	Admin - Health Insurance	\$ 25,779.00	\$ 27,318.71	\$ 1,539.71	5.97%
01.4130.11.220	Admin - FICA	\$ 6,280.60	\$ 6,968.12	\$ 687.52	10.95%
01.4130.11.221	Admin - Medicare	\$ 1,468.85	\$ 1,629.64	\$ 160.79	10.95%
01.4130.11.230	Admin - Retirement	\$ 6,500.00	\$ 9,000.00	\$ 2,500.00	38.46%
01.4130.11.290	Admin - Life/Disability	\$ 1,350.00	\$ 1,398.00	\$ 48.00	3.56%
01.4130.11.350	Admin - Training & Certification	\$ 800.00	\$ 800.00	\$ -	0.00%
01.4130.11.399	Admin - Other Professional Services	\$ 300.00	\$ 300.00	\$ -	0.00%
01.4130.11.410	Admin - Postage	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
01.4130.11.420	Admin - Telephone	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
01.4130.11.430	Admin - Mobile Phone	\$ 600.00	\$ 600.00	\$ -	0.00%
01.4130.11.440	Admin - Rentals & Leases	\$ 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	\$ 315.00	\$ -	0.00%
01.4130.11.490	Admin - Public Notices	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4130.11.610	Admin - New Equipment	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
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	\$ 167,417.45	\$ 183,523.47	\$ 16,106.02	9.62%
01.4140.12.112	Town Clerk - Wages	\$ 12,870.00	\$ 12,870.00	\$ -	0.00%
01.4140.12.135	Town Clerk - Deputy Wages	\$ 7,230.60	\$ 7,540.00	\$ 309.40	4.28%
01.4140.12.220	Town Clerk - FICA	\$ 1,246.24	\$ 1,265.42	\$ 19.18	1.54%
01.4140.12.221	Town Clerk - Medicare	\$ 291.46	\$ 295.95	\$ 4.49	1.54%
01.4140.12.350	Town Clerk - Training & Certif	\$ 700.00	\$ 800.00	\$ 100.00	14.29%
01.4140.12.410	Town Clerk - Postage	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
01.4140.12.420	Town Clerk - Telephone	\$ 1,103.00	\$ 1,080.00	\$ (23.00)	-2.09%
01.4140.12.450	Town Clerk - Software	\$ 2,000.00	\$ 4,446.00	\$ 2,446.00	122.30%
01.4140.12.470	Town Clerk - Office Supplies	\$ 500.00	\$ 500.00	\$ -	0.00%
01.4140.12.480	Town Clerk - Dues & Subscriptions	\$ 200.00	\$ 200.00	\$ -	0.00%
01.4140.12.490	Town Clerk - Public Notices	\$ 50.00	\$ 75.00	\$ 25.00	50.00%
01.4140.12.610	Town Clerk - New Equipment	\$ 120.00	\$ 120.00	\$ -	0.00%
01.4140.12.620	Town Clerk - Equipment Maintenance	\$ 325.00	\$ 350.00	\$ 25.00	7.69%
01.4140.12.710	Town Clerk - Mileage	\$ 500.00	\$ 500.00	\$ -	0.00%
01.4140.13.112	Elections - Election Official	\$ 4,006.00	\$ 1,128.00	\$ (2,878.00)	-71.84%
01.4140.13.120	Elections - Ballot Clerk Wages	\$ 1,200.00	\$ 350.00	\$ (850.00)	-70.83%
01.4140.13.220	Elections - FICA	\$ 322.77	\$ 92.00	\$ (230.77)	-71.50%
01.4140.13.221	Elections - Medicare	\$ 75.49	\$ 21.00	\$ (54.49)	-72.18%
01.4140.13.410	Elections - Postage	\$ 50.00	\$ 50.00	\$ -	0.00%
01.4140.13.470	Elections - Office Supplies	\$ 50.00	\$ 50.00	\$ -	0.00%
01.4140.13.490	Elections - Public Notices	\$ 382.00	\$ 219.00	\$ (163.00)	-42.67%
01.4140.13.900	Elections - Miscellaneous	\$ 300.00	\$ 300.00	\$ -	0.00%
	FUNCTION: TOWN CLERK - 4140	\$ 35,522.56	\$ 34,252.37	\$ (1,270.20)	-3.58%
01.4150.14.112	Treasurer - Wages	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%

Acct Number	Description	2016 - Budget	Proposed 2017	\$ Increase	% Increase
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	\$ 12,870.00	\$ -	0.00%
01.4150.15.135	Tax Collector - Deputy Wages	\$ 7,230.60	\$ 7,540.00	\$ 309.40	4.28%
01.4150.15.220	Tax Collector - FICA	\$ 1,246.24	\$ 1,265.42	\$ 19.18	1.54%
01.4150.15.221	Tax Collector - Medicare	\$ 291.46	\$ 295.95	\$ 4.49	1.54%
01.4150.15.310	Tax Collector - Research	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4150.15.350	Tax Collector - Training & Certification	\$ 700.00	\$ 800.00	\$ 100.00	14.29%
01.4150.15.360	Tax Collector - Recording Fees	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
01.4150.15.410	Tax Collector - Postage	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
01.4150.15.420	Tax Collector - Telephone	\$ 1,102.00	\$ 1,080.00	\$ (22.00)	-2.00%
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	\$ 40.00	\$ -	0.00%
01.4150.15.610	Tax Collector - New Equipment	\$ 120.00	\$ 120.00	\$ -	0.00%
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	\$ 7,746.00	\$ 7,590.00	\$ (156.00)	-2.01%
	FUNCTION: FINANCIAL ADMINISTRATION - 4150	\$ 58,917.30	\$ 59,672.37	\$ 755.06	1.28%
01.4152.18.111	Assessing - Clerk Wages	\$ 15,450.00	\$ 15,970.00	\$ 520.00	3.37%
01.4152.18.220	Assessing - FICA	\$ 957.90	\$ 986.64	\$ 28.74	3.00%
01.4152.18.221	Assessing - Medicare	\$ 224.03	\$ 230.75	\$ 6.72	3.00%
01.4152.18.399	Assessing - Professional Servi	\$ 15,408.00	\$ 13,408.00	\$ (2,000.00)	-12.98%
01.4152.18.480	Assessing - Dues & Subscriptio	\$ 20.00	\$ 20.00	\$ -	0.00%
	FUNCTION: PROPERTY ASSESSMENT - 4152	\$ 32,059.93	\$ 30,615.39	\$ (1,444.54)	-4.51%
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%
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%

Assessing Soft	\$ 2,174.00
Virt Twn Hall	\$ 1,500.00
Tyler (acct)	\$ 2,916.00
GIS	\$ 100.00
Sonicwall	\$ 365.00
Email (Hosting)	\$ 135.00
Antivirus	\$ 200.00
Cloud BU	\$ 100.00
Welfare Soft	\$ 100.00
	\$ 7,590.00

Acct Number	Description	2016 - Budget	Proposed 2017	\$ Increase	% Increase
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 - 419	\$ 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	\$ 635.00	\$ -	0.00%
	FUNCTION: CEMETERIES - 4195	\$ 16,035.00	\$ 16,035.00	\$ -	0.00%
01.4196.10.810	Insurance - Worker's Comp/Unemployment	\$ 19,369.00	\$ 18,450.00	\$ (919.00)	-4.74%
01.4196.10.820	Insurance - Property Liability	\$ 34,125.00	\$ 35,825.00	\$ 1,700.00	4.98%
	FUNCTION: INSURANCE - 4196	\$ 53,494.00	\$ 54,275.00	\$ 781.00	1.46%
01.4197.10.300	Advertising/Reg. Assoc. - Professional Services	\$ 2,122.00	\$ 540.00	\$ (1,582.00)	-74.55%
01.4197.10.480	Advertising/Reg. Assoc. - Dues	\$ 2,111.00	\$ 3,692.00	\$ 1,581.00	74.89%
	FUNCTION: ADVERTISING & REGIONAL ASSOC - 4197	\$ 4,233.00	\$ 4,232.00	\$ (1.00)	-0.02%
01.4210.30.110	Police - F/T Wages	\$ 118,500.00	\$ 123,000.00	\$ 4,500.00	3.80%
01.4210.30.111	Police - P/T Wages	\$ 45,600.00	\$ 44,000.00	\$ (1,600.00)	-3.51%
01.4210.30.113	Police - On Call Wages	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
01.4210.30.129	Police - Grant Funded Overtime Wages	\$ -	\$ 18,840.00	\$ 18,840.00	0.00%
01.4210.30.130	Police - Overtime Wages	\$ 11,900.00	\$ 1,440.00	\$ (10,460.00)	-87.90%
01.4210.30.131	Police - Detail Wages	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
01.4210.30.210	Police - Health Insurance	\$ 45,655.00	\$ 49,173.59	\$ 3,518.59	7.71%
01.4210.30.220	Police - FICA	\$ 2,827.20	\$ 2,728.00	\$ (99.20)	-3.51%
01.4210.30.221	Police - Medicare	\$ 2,500.00	\$ 638.00	\$ (1,862.00)	-74.48%
01.4210.30.230	Police - Retirement	\$ 38,699.46	\$ 42,354.21	\$ 3,654.75	9.44%
01.4210.30.290	Police - Life/Disability Insurance	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
01.4210.30.340	Police - Prosecution	\$ 16,200.00	\$ 18,696.00	\$ 2,496.00	15.41%
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	\$ 9,000.00	\$ 8,000.00	\$ (1,000.00)	-11.11%
01.4210.30.410	Police - Postage	\$ 100.00	\$ 100.00	\$ -	0.00%
01.4210.30.420	Police - Telephone	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%
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	\$ 1,200.00	\$ 1,000.00	\$ (200.00)	-16.67%
01.4210.30.480	Police - Dues & Subscriptions	\$ 400.00	\$ 500.00	\$ 100.00	25.00%
01.4210.30.493	Police - Youth Programs (Explorers)	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
01.4210.30.499	Police - Other Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
01.4210.30.610	Police - New Equipment	\$ 1.00	\$ 1.00	\$ -	0.00%
01.4210.30.620	Police - Equipment Maintenance	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
01.4210.30.630	Police - Vehicle Maintenance/Repairs	\$ 4,000.00	\$ 3,200.00	\$ (800.00)	-20.00%
01.4210.30.720	Police - Witness Reimbursement	\$ 200.00	\$ 200.00	\$ -	0.00%
	FUNCTION: POLICE - 4210	\$ 321,182.66	\$ 339,270.80	\$ 18,088.14	5.63%
01.4215.31.113	Ambulance - On Call Wages	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
01.4215.31.220	Ambulance - FICA	\$ 930.00	\$ 930.00	\$ -	0.00%
01.4215.31.221	Ambulance - Medicare	\$ 217.50	\$ 217.50	\$ -	0.00%
01.4215.31.290	Ambulance - Life/Disability Insurance	\$ 450.00	\$ 450.00	\$ -	0.00%

Circuit Rider Program

 NHMA Dues \$1,582
 CNHRPC Dues

\$ 428,385.24 \$ 443,311.58

 Grant Funded OT is now
 recorded seperately.

Acct Number	Description	2016 - Budget	Proposed 2017	\$ Increase	% Increase	
01.4215.31.350	Ambulance - Training & Certification	\$ 3,500.00	\$ 6,000.00	\$ 2,500.00	71.43%	
01.4215.31.390	Ambulance - Paramedic Intercepts	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
01.4215.31.395	Ambulance - Billing	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	-60.00%	
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	\$ 500.00	\$ 600.00	\$ 100.00	20.00%	
01.4215.31.445	Ambulance - Uniforms	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%	
01.4215.31.470	Ambulance - Office Supplies	\$ 200.00	\$ 200.00	\$ -	0.00%	
01.4215.31.499	Ambulance - Other Supplies	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	66.67%	
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	\$ 2,500.00	\$ -	0.00%	
	FUNCTION: AMBULANCE - 4215	\$ 39,797.50	\$ 42,397.50	\$ 2,600.00	6.53%	
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	\$ 16,000.00	\$ -	0.00%	
01.4220.32.114	Fire - Stipends	\$ 4,300.00	\$ -	\$ (4,300.00)	-100.00%	
01.4220.32.220	Fire - FICA	\$ 992.00	\$ 3,472.00	\$ 2,480.00	250.00%	
01.4220.32.221	Fire - Medicare	\$ 214.25	\$ 812.00	\$ 597.75	279.00%	
01.4220.32.290	Fire - Life/Disability Insurance	\$ 450.00	\$ 450.00	\$ -	0.00%	
01.4220.32.350	Fire - Training & Certification	\$ 5,000.00	\$ 6,500.00	\$ 1,500.00	30.00%	
01.4220.32.385	Fire - Forestry	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
01.4220.32.401	Fire - Heating Fuel	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	
01.4220.32.402	Fire - Vehicle Fuel	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%	
01.4220.32.405	Fire - Electricity	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%	
01.4220.32.420	Fire - Telephone	\$ 1,500.00	\$ 2,200.00	\$ 700.00	46.67%	
01.4220.32.430	Fire - Mobile Phone	\$ 500.00	\$ 500.00	\$ -	0.00%	
01.4220.32.470	Fire - Office Supplies	\$ 400.00	\$ 400.00	\$ -	0.00%	
01.4220.32.480	Fire - Dues & Subscriptions	\$ 400.00	\$ 700.00	\$ 300.00	75.00%	
01.4220.32.493	Fire - Youth Programs	\$ 400.00	\$ 800.00	\$ 400.00	100.00%	
01.4220.32.610	Fire - New Equipment	\$ 8,300.00	\$ 8,300.00	\$ -	0.00%	
01.4220.32.620	Fire - Equipment Maintenance	\$ 4,000.00	\$ 8,000.00	\$ 4,000.00	100.00%	
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	\$ 71,056.25	\$ 116,734.00	\$ 45,677.75	64.28%	
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	\$ 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	\$ 16,200.00	\$ 17,000.00	\$ 800.00	4.94%	
01.4299.32.391	Other Public Safety - Fire Dispatch	\$ 16,505.00	\$ 17,305.00	\$ 800.00	4.85%	
01.4299.40.391	Other Public Safety - Highway Dispatch	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
	FUNCTION: OTHER PUBLIC SAFETY - 4299	\$ 34,705.00	\$ 36,305.00	\$ 1,600.00	4.61%	\$ 479,960.41 \$ 547,926.30
01.4311.40.110	Highway Admin - F/T Wages	\$ 224,540.00	\$ 223,600.00	\$ (940.00)	-0.42%	
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	\$ 102,300.00	\$ 110,185.00	\$ 7,885.00	7.71%	

Acct Number	Description	2016 - Budget	Proposed 2017	\$ Increase	% Increase			
01.4311.40.220	Highway Admin - FICA	\$ 15,936.48	\$ 15,878.20	\$ (58.28)	-0.37%			
01.4311.40.221	Highway Admin - Medicare	\$ 3,727.08	\$ 3,713.45	\$ (13.63)	-0.37%			
01.4311.40.230	Highway Admin - Retirement	\$ 12,625.00	\$ 12,700.00	\$ 75.00	0.59%			
01.4311.40.290	Highway Admin - Life/Disability	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%			
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	\$ 300.00	\$ 320.00	\$ 20.00	6.67%			
01.4311.40.430	Highway Admin - Mobile Phone	\$ 800.00	\$ 800.00	\$ -	0.00%			
01.4311.40.445	Highway Admin - Uniforms	\$ 5,625.00	\$ 5,625.00	\$ -	0.00%			
01.4311.40.470	Highway Admin - Office Supplies	\$ 300.00	\$ 300.00	\$ -	0.00%			
01.4311.40.490	Highway Admin - Public Notices	\$ 500.00	\$ 800.00	\$ 300.00	60.00%			
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 ADMINISTRATIVE	\$ 422,703.56	\$ 429,971.65	\$ 7,268.09	1.72%			
01.4312.40.381	Highway Maint - Crack Sealing	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%			
01.4312.40.382	Highway Maint - Roadside Mowing	\$ 6,500.00	\$ 8,375.00	\$ 1,875.00	28.85%			
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	\$ 262,200.00	\$ 264,075.00	\$ 1,875.00	0.72%	\$ 688,403.56	\$ 697,546.65	
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	\$ 28,000.00	\$ -	0.00%			
01.4324.41.408	Solid Waste - Disposal Contract	\$ 2,052.00	\$ 2,052.00	\$ -	0.00%			
	FUNCTION: SOLID WASTE DISPOSAL - 4324	\$ 99,352.00	\$ 99,352.00	\$ -	0.00%	\$ 99,352.00	\$ 99,352.00	
01.4441.50.111	Welfare - Director Wages	\$ 2,457.00	\$ 1.00	\$ (2,456.00)	-99.96%			
01.4441.50.220	Welfare - FICA	\$ 152.00	\$ 1.00	\$ (151.00)	-99.34%			
01.4441.50.221	Welfare - Medicare	\$ 36.00	\$ 1.00	\$ (35.00)	-97.22%			
	FUNCTION: WELFARE ADMINISTRATION - 4441	\$ 2,645.00	\$ 3.00	\$ (2,642.00)	-99.89%			
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%			

Acct Number	Description	2016 - Budget	Proposed 2017	\$ Increase	% Increase			
01.4445.50.496	Health Agencies - Community Meals	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%			
01.4445.50.498	Health Agencies - Community Services	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%			
	FUNCTION: WELFARE VENDOR PAYMENTS - 4445	\$ 4,900.00	\$ 4,900.00	\$ -	0.00%	\$ 22,545.00	\$ 19,903.00	
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	\$ 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	\$ 50.00	\$ 60.00	\$ 10.00	20.00%			
01.4550.60.493	Library - Youth Programs	\$ 1,050.00	\$ 1,200.00	\$ 150.00	14.29%			
01.4550.60.499	Library - Other Supplies	\$ 400.00	\$ 400.00	\$ -	0.00%			
	FUNCTION: LIBRARY - 4550	\$ 1,850.00	\$ 2,010.00	\$ 160.00	8.65%	\$ 26,850.00	\$ 27,010.00	
01.4611.65.310	Conservation - Research	\$ 665.00	\$ 665.00	\$ -	0.00%			
01.4611.65.350	Conservation - Training & Certification	\$ 25.00	\$ 25.00	\$ -	0.00%			
01.4611.65.410	Conservation - Postage	\$ 100.00	\$ 100.00	\$ -	0.00%			
01.4611.65.470	Conservation - Office Supplies	\$ 300.00	\$ 300.00	\$ -	0.00%			
01.4611.65.480	Conservation - Dues & Subscription	\$ 300.00	\$ 300.00	\$ -	0.00%			
01.4611.65.490	Conservation - Public Notices	\$ 100.00	\$ 100.00	\$ -	0.00%			
01.4611.65.491	Conservation - Roads & Trails	\$ 450.00	\$ 450.00	\$ -	0.00%			
01.4611.65.493	Conservation - Youth Programs	\$ 500.00	\$ 500.00	\$ -	0.00%			
01.4611.65.499	Conservation - Other Supplies	\$ 100.00	\$ 100.00	\$ -	0.00%			
	FUNCTION: CONSERVATION ADMINISTRATION - 4611	\$ 2,540.00	\$ 2,540.00	\$ -	0.00%	\$ 2,540.00	\$ 2,540.00	
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	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%			
01.4712.31.640	Debt Svc - Principal Ambulance	\$ 40,872.00	\$ 20,436.00	\$ (20,436.00)	-50.00%			
01.4712.40.640	Debt Svc - Principal Hwy Equipment	\$ 37,500.00	\$ -	\$ (37,500.00)	-100.00%			
	FUNCTION: PRINCIPAL - OTHER DEBT - 4712	\$ 78,372.00	\$ 20,436.00	\$ (57,936.00)	-73.92%	\$ 228,372.00	\$ 170,436.00	
01.4722.10.655	Debt Svc - Interest Town Hall	\$ 11,125.00	\$ 9,270.00	\$ (1,855.00)	-16.67%			
01.4722.31.640	Debt Svc - Interest Ambulance	\$ 813.00	\$ 164.74	\$ (648.26)	-79.74%			
01.4722.40.491	Debt Svc - Interest Road Bond	\$ 4,569.00	\$ 2,340.00	\$ (2,229.00)	-48.79%			
	FUNCTION: INTEREST - OTHER DEBT - 4722	\$ 16,507.00	\$ 11,774.74	\$ (4,732.26)	-28.67%			
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%	\$ 21,507.00	\$ 16,774.74	
Total		\$ 1,997,915.21	\$ 2,024,800.27	\$ 26,885.06	1.35%	\$ 1,997,915.21	\$ 2,024,800.27	
		ETF / CRF Fund	\$ 257,999.00					
Warrant Articles		2016	2017					
	Website GIS by CAI	\$ -	\$ 9,500.00					
	Police Cruiser	\$ -	\$ 43,000.00					
	Cruiser Radio	\$ -	\$ 4,000.00					
	FD Command Vehicle	\$ -	\$ 8,500.00					
	Per Diem Paramedic (6 Mos)	\$ -	\$ 45,000.00					
	Refurbished 10 Wheeler	\$ -	\$ 195,000.00					
WA Total		\$ 106,446.00	\$ 305,000.00					
Budget Total			\$ 2,587,799.27					

Acct Number	Description	2016 - Budget	Proposed 2017	\$ Increase	% Increase
			Amount	Revenues	Source
		2016	2017		
	Operating Budget	\$ 1,997,915.21	\$ 2,024,800.27	\$ 597,065.00	Own Source Revenues
	Payments to Trust Funds (CIP Budget)	\$ 314,536.00	\$ 262,999.00	\$ 200,661.00	Unassigned Fund Balance
	Warrant Articles	\$ 106,446.00	\$ 305,000.00	\$ 146,149.00	ETF / CRF
	Total Budget	\$ 2,418,897.21	\$ 2,592,799.27	\$ 943,875.00	
	Taxes to be Raised	\$	1,648,924.27		

Citizens Budget Briefing - 2017

Introduction

There are initiatives that are long in planning and this budget year is about the fruition of several of those initiatives and the beginning of others. Each is predicated on improving and maintaining a level of service for the Deering community.

For several years now the Board has introduced public safety initiatives aimed at further building the capacity of the Deering Fire and Rescue volunteer service to respond to emergency calls during the workday. An initiative to fund a technical review and study of the fire and rescue service operations was approved by Deering voters in 2015. The study highlighted a number of opportunities for improvement in the level of service provided by the department. An important recommendation of the study was to hire a part-time Fire Chief. Last year the Board introduced initiatives to fund both the position of a part-time Fire Chief and to hire a qualified recruitment firm to manage the recruitment and hiring process. Voters approved funding for both initiatives and Dan Gorman is now Deering's part-time Fire Chief.

This year the Board, working in conjunction with Chief Gorman, are proposing an initiative to fund the provisioning of paid emergency responder staffing on a per diem basis during the workweek from 7:00am to 5:00pm. Because EMS volunteers are employed out of town during the workweek the lack of EMS staffing limits Deering's ability to respond with an ambulance to emergency calls during the weekday. While surrounding towns do respond with an ambulance to calls for service from Deering residents, wait times can be as much as an hour. These wait times are a concern to both Board members and Chief Gorman. The health, safety, and welfare of Deering residents is our primary concern. This is why the Board believes that a per diem emergency responder program during the workweek time slot will provide the necessary coverage during the day when Deering EMS volunteers are out of town at their regular jobs. The current proposal, if approved by the community, will cover a six (6) month period from July through December. The anticipated cost is \$45,000 and that cost will be funded by the ambulance capital reserve fund. Of the 181 calls for ambulance service received last year Deering's volunteers responded to 99. The remaining 82 were answered by mutual aid. Each call that requires a transport to a hospital results in an average patient billing of approximately \$1,000. While not every call for service requires transport and not all transport billings are paid, the majority of transport fees are paid and those funds are deposited in the ambulance capital reserve fund which can then be used to offset the cost of the service.

This initiative represents an ongoing commitment to public safety by the Board of Selectmen. The health, safety, and welfare of Deering citizens is the primary responsibility of the Board. This year's budget reflects that ongoing commitment.

In the following pages a brief analysis of the current budget is presented. Highlighted areas discussed will include major expenditure increases and decreases and how these spending changes reflect long term planning and key policy decisions. Overall, 2017 proposed operating budget expenditures have increased \$26,885, or 1.35%, from 2016.

Dollars & Sense

Table 1 below highlights the increases and decreases between the 2016 adopted budget and the proposed 2017 budget.

Table 1

Description	2016	2017	\$ Increase	% Increase
General Government - 4100	\$ 428,385.24	\$ 443,311.58	\$ 14,926.34	3.48%
Public Safety - 4200	\$ 479,960.41	\$ 547,926.30	\$ 67,965.89	14.16%
Hwys & Streets - 4300	\$ 688,403.56	\$ 697,546.65	\$ 9,143.09	1.33%
Solid Waste Disposal - 4300	\$ 99,352.00	\$ 99,352.00	\$ -	0.00%
Welfare Assistance - 4400	\$ 22,545.00	\$ 19,903.00	\$ (2,642.00)	-11.72%
Parks & Library - 4500	\$ 26,850.00	\$ 27,010.00	\$ 160.00	0.60%
Conservation - 4600	\$ 2,540.00	\$ 2,540.00	\$ -	0.00%
Debt - 4700	\$ 249,879.00	\$ 187,210.74	\$ (62,668.26)	-25.08%
Total Operating Budget	\$ 1,997,915.21	\$ 2,024,800.27	\$ 26,885.06	1.35%

Overall the proposed 2017 budget increased 1.35%, or \$26,885 over the 2016 budget with the largest dollar increase of \$67,965 in Public Safety. There is also an increase of \$14,926 for 2017 in the General Government account group. The largest decrease in expenditures is in debt payments in the amount of (\$62,688.26). From a 2016 amount of \$249,879 down to \$187,210 in 2017.

Table 2 below puts into context both the increases and decreases in the proposed 2017 budget. Overall, expenditure increases exclusive of decreases totaled \$94,911 with total decreases of (\$68,026) leaving a net budget increase of \$26,885. The increases in each account group are expressed as a percentage of the total increase of \$94,911. The same is done with expenditure decreases to illustrate where in the budget savings are occurring. Both General Government and Welfare Assistance show decreases of about 4% each. The largest dollar decrease is in debt service, (\$68,026), which represents slightly more than 92% of the total decrease in 2017 expenditures. The largest dollar increase is within the public safety account group of \$67,965 which represents almost 72% of the total dollar increase. Of that increase \$48,277 is Fire & Rescue related with \$40,000 of that increase representing wages for the new position of part-time

Table 2
2017 Expenditure Proposal

Description	\$ Increase	\$ Offset	Tot Increase	% Total Inc	% Total Decr
General Government - 4100	\$ 17,642.08	(2,715.74)	\$ 14,926.34	18.59%	-3.99%
Public Safety - 4200	\$ 67,965.89	-	\$ 67,965.89	71.61%	0.00%
Hwys & Streets - 4300	\$ 9,143.09	-	\$ 9,143.09	9.63%	0.00%
Solid Waste Disposal - 4300	\$ -	-	\$ -	0.00%	0.00%
Welfare Assistance - 4400	\$ -	(2,642.00)	\$ (2,642.00)	0.00%	-3.88%
Parks & Library - 4500	\$ 160.00	-	\$ 160.00	0.17%	0.00%
Conservation - 4600	\$ -	-	\$ -	0.00%	0.00%
Debt - 4700	\$ -	(62,668.26)	\$ -	0.00%	-92.12%
Total Operating Budget	\$ 94,911.06	\$ (68,026.00)	\$ 26,885.06	100.00%	-100.00%

fire chief approved by voters in 2016. The remaining amount of increase is for increased training and certifications. The remaining increase of \$18,088 is within the police department mainly in the form of wages and overtime.

While Table 2 highlighted the increases, and decreases within the budget it is evident that a renewed policy emphasis on public safety can be seen by the increased funding in Fire & Rescue services. Next, we may want to better understand to what extent have resources been directed to a policy initiative, in this case Fire & Rescue services. A useful starting point to employ when looking at a multi-component budget is to see whether or not growth within any single policy component is claiming a greater share of resources relative to other policy components. We do so by expressing each policy component as a percentage of the total operating budget. If budgets are increasing equally at the rate of inflation their relative claim on the total budget will remain consistent with little change across budget cycles. Table 3 below illustrates the percent claim on total budget expenditures by policy group between the two funding cycles.

Table 3

Description	2016	% Budget 2016	2017	% Budget 2017
General Government - 4100	\$ 428,385.24	21.44%	\$ 443,311.58	21.89%
Public Safety - 4200	\$ 479,960.41	24.02%	\$ 547,926.30	27.06%
Hwys & Streets - 4300	\$ 688,403.56	34.46%	\$ 697,546.65	34.45%
Solid Waste Disposal - 4300	\$ 99,352.00	4.97%	\$ 99,352.00	4.91%
Welfare Assistance - 4400	\$ 22,545.00	1.13%	\$ 19,903.00	0.98%
Parks & Library - 4500	\$ 26,850.00	1.34%	\$ 27,010.00	1.33%
Conservation - 4600	\$ 2,540.00	0.13%	\$ 2,540.00	0.13%
Debt - 4700	\$ 249,879.00	12.51%	\$ 187,210.74	9.25%
Total Operating Budget	\$ 1,997,915.21	100.00%	\$ 2,024,800.27	100.00%

The general government share, or claim, of the total budget in 2016 is 21.44% increasing to 21.89% for the proposed 2017 budget. Despite an overall projected dollar increase of \$26,855 in the 2017 budget the relative share of the total operating budget claimed by the general government policy group remained, for the most part, consistent between budget cycles. There was a slight percentage increase of .45%, representing \$14,926 total dollars. The public safety policy group share of the total budget increased 3.04% between 2016 and 2017 representing \$67,965 total dollars and this group. Remember, that relatively small percentage increases in already large dollar budgets reflect greater dollar increases. This is highlighted in Table 3 where, as a claim of total budget expenditures, the public safety account group increased its claim on the budget by 3.04% in 2017. The greatest percent claim of total budget expenditures for both 2016 and 2017 funding cycles remains the Highway & Streets account group. Highway expenditures, in dollar amounts, are by far the largest across the two funding cycles - \$688,403 and \$697,546 respectively. Yet, funding for this policy group expressed as a percent of the total budget declined very marginally from 34.46% in 2016 to 34.45% in 2017. This is an indication of changing priorities where modest funding amounts are shifted to other policy areas. To illustrate those changing priorities and examine their impacts we look at Table 4 where funding increases by policy component are expressed as a percentage of total dollar increase between the two budget years of 2016 and 2017.

Table 4

Description	2016	2017	% Increase	\$ Increase	% Budget 2016	% Budget 2017
Executive - 4130	\$ 167,417.45	\$ 183,523.47	9.62%	\$ 16,106.02	8.38%	9.06%
Town Clerk - 4140	\$ 35,522.56	\$ 34,252.37	-3.58%	\$ (1,270.20)	1.78%	1.69%
Finance Admin - 4150	\$ 58,917.30	\$ 59,672.37	1.28%	\$ 755.06	2.95%	2.95%
Assessing - 4152	\$ 32,059.93	\$ 30,615.39	-4.51%	\$ (1,444.54)	1.60%	1.51%
Legal - 4153	\$ 18,000.00	\$ 18,000.00	0.00%	\$ -	0.90%	0.89%
Planning & Zoning - 4191	\$ 8,906.00	\$ 8,906.00	0.00%	\$ -	0.45%	0.44%
Gen Govt Blds - 4194	\$ 33,800.00	\$ 33,800.00	0.00%	\$ -	1.69%	1.67%
Cemeteries - 4195	\$ 16,035.00	\$ 16,035.00	0.00%	\$ -	0.80%	0.79%
Insurance - 4196	\$ 53,494.00	\$ 54,275.00	1.46%	\$ 781.00	2.68%	2.68%
Advert & Reg Assoc - 4197	\$ 4,233.00	\$ 4,232.00	-0.02%	\$ (1.00)	0.21%	0.21%
Total	\$ 428,385.24	\$ 443,311.58	3.48%	\$ 14,926.34	21.44%	21.89%
Police - 4210	\$ 321,182.66	\$ 339,270.80	5.63%	\$ 18,088.14	16.08%	16.76%
Ambulance - 4215	\$ 39,797.50	\$ 42,397.50	6.53%	\$ 2,600.00	1.99%	2.09%
Fire - 4220	\$ 71,056.25	\$ 116,734.00	64.28%	\$ 45,677.75	3.56%	5.77%
Building Inspection - 4240	\$ 13,218.00	\$ 13,218.00	0.00%	\$ -	0.66%	0.65%
Emergency Mgt - 4290	\$ 1.00	\$ 1.00	0.00%	\$ -	0.00%	0.00%
Other Public Safety - 4299	\$ 34,705.00	\$ 36,305.00	4.61%	\$ 1,600.00	1.74%	1.79%
Total	\$ 479,960.41	\$ 547,926.30	14.16%	\$ 67,965.89	24.02%	27.06%
Hwys Admin - 4311	\$ 422,703.56	\$ 429,971.65	1.72%	\$ 7,268.09	21.16%	21.24%
Hwys & Streets - 4312	\$ 262,200.00	\$ 264,075.00	0.72%	\$ 1,875.00	13.12%	13.04%
Street Lighting - 4316	\$ 3,500.00	\$ 3,500.00	0.00%	\$ -	0.18%	0.17%
Total	\$ 688,403.56	\$ 697,546.65	1.33%	\$ 9,143.09	34.46%	34.45%
Solid Waste Disposal - 4324	\$ 99,352.00	\$ 99,352.00	0.00%	\$ -	4.97%	4.91%
Welfare Admin - 4441	\$ 2,645.00	\$ 3.00	-99.89%	\$ (2,642.00)	0.13%	0.00%
Direct Assistance - 4442	\$ 15,000.00	\$ 15,000.00	0.00%	\$ -	0.75%	0.74%
Vendor Payments - 4443	\$ 4,900.00	\$ 4,900.00	0.00%	\$ -	0.25%	0.24%
Total	\$ 22,545.00	\$ 19,903.00	-11.72%	\$ (2,642.00)	1.13%	0.98%
Parks & Recreation - 4520	\$ 25,000.00	\$ 25,000.00	0.00%	\$ -	1.25%	1.23%
Library - 4550	\$ 1,850.00	\$ 2,010.00	8.65%	\$ 160.00	0.09%	0.10%
Total	\$ 26,850.00	\$ 27,010.00	0.60%	\$ 160.00	1.34%	1.33%
Conservation - 4611	\$ 2,540.00	\$ 2,540.00	0.00%	\$ -	0.13%	0.13%
Debt Principal - 4711	\$ 150,000.00	\$ 150,000.00	0.00%	\$ -	7.51%	7.41%
Other Debt Principal - 4712	\$ 78,372.00	\$ 20,436.00	-73.92%	\$ (57,936.00)	3.92%	1.01%
Debt Interest - 4722	\$ 16,507.00	\$ 11,774.74	-28.67%	\$ (4,732.26)	0.83%	0.58%
Debt - TAN - 4723	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -	0.25%	0.25%
Total	\$ 249,879.00	\$ 187,210.74	-25.08%	\$ (62,668.26)	12.51%	9.25%
Budget Total	\$ 1,997,915.21	\$ 2,024,800.27	1.35%	\$ 26,885.06	100.00%	100.00%

Debt

Table 4 highlights a mixed bag of expenditure increases offset by expenditure decreases and underscores a transition in policy emphasis towards increased levels of service in Fire & Rescue. This is largely possible because of a rapid decline in the dollar amount debt service has claimed in the operating budget. In 2016 the total dollar amount associated with debt service was almost \$250,000, or 12.5% of the operating budget whereas, in 2017 debt service claimed 9.25% of total budget expenditures. The dollar decline of \$62,688 from the amount of debt service in 2017 is because of the very short term nature of a of the majority of outstanding debt itself. The Highway department back-hoe was a 3-year lease purchase

agreement with payments of approximately \$37,500 per year, inclusive of interest (2014-2016). The back-hoe has now been paid in full. The purchase of an ambulance with a 5-year loan repayment schedule of eight payments consisting of \$20,435.51 per payment from 2013-2017. The ambulance will be paid in full June 2017. The loan for Old County road reconstruction equals 13 payments (2013-2019) of \$62,500.

Purpose	Amount	Interest	Term
Back-hoe	\$112,500		2014-2016
Ambulance	\$157,665	\$ 5,819	2013-2017
Road Reconstruction	\$750,000	\$41,674	2013-2019
Total	\$1,201,165	\$47,493	\$1,248,658

Over a six to seven year period the amount of debt that will be retired is \$1,248,658 which in 2016 represented 12.5% of the operating budget. Debt is an important funding mechanism, but repayment terms are generally tied to the useful life of the asset as in the case of the bond used to finance renovation of the Town Hall in 2004. The costs of those renovations are spread out over 20 years because the Town Hall is a long-lived asset. Other important reasons to match repayment terms with the useful life of an asset are that it prevents the stacking of debt over too short a period and consuming too large a share of the operating budget. Another reason is that the burden of short term debt falls disproportionately on a smaller number of taxpayers over time while the benefits of the asset, say a road, is enjoyed by a larger portion of taxpayers who have not helped pay for it. Matching the length of repayment to the useful life of an asset creates intra-generational equity. In other words, everyone has skin in the game. Other less obvious consequences of stacking short term debt is that large debt payments crowd out available resources for other services like EMS and make more difficult the funding of future needs such as highway and fire department equipment defined in our capital improvement plan (CIP).

Executive Account Increases

There was an overall increase of 3.48%, representing \$16,106 dollars in the General Government's Executive account group. Wage and retirement dollar increases of \$11,089 represent wage increases with retirement increases of \$2,500 and health insurance increase of \$1,539. Together these increases constitute \$15,128, or 94% of the total increase. Decreases in other account groups within the General Government group, as illustrated in Table 3, reduce the total increase to \$14,926.

Public Safety

To better underscore the changing policy emphasis Table 5 below looks at the funding levels for the Public Safety account group for 2016-2017. The account group expenditures increased \$67,965 in 2017 and represent an overall percent increase of 14.16% over 2016 funding levels for the Public Safety account group.

Table 5

Description	2016	2017	\$ Change	% Change	% Total Dollar Change	% Budget 2016	% Budget 2017
Police	\$321,182.66	\$ 339,270.80	\$18,088.14	5.63%	26.61%	66.92%	61.92%
Ambulance	\$ 39,797.50	\$ 42,397.50	\$ 2,600.00	6.53%	3.83%	8.29%	7.74%
Fire	\$ 71,056.25	\$ 116,734.00	\$45,677.75	64.28%	67.21%	14.80%	21.30%
Dispatch	\$ 34,705.00	\$ 36,305.00	\$ 1,600.00	4.61%	2.35%	7.23%	6.63%
Building Inspection	\$ 13,218.00	\$ 13,218.00	\$ -	0.00%	0.00%	2.75%	2.41%
Total	\$479,959.41	\$ 547,925.30	\$67,965.89	14.16%	100.00%	100.00%	100.00%

The increases associated with fire were \$45,677, or 67% of the total dollar increase of \$67,965. This increase reflects voter approval of last year's warrant article authorizing the hiring of a part-time fire chief. The remaining increase is associated with training and certifications. As Table 5 illustrates funding

priorities shaped by the Board of Selectmen and approved by voters are going towards enhancing the level of service of fire and EMS.

Warrant Articles – 2017

Warrant articles are a part of the budget where both new and on-going initiatives receive notice and public debate. The majority of this year's proposed warrant articles involve vehicle/equipment replacement including a new cruiser and radio. The retiring cruiser will be converted to a fire department command vehicle and the Highway Department is in need of a new truck for winter plowing and summer hauling for road maintenance and reconstruction activities. Total proposed expenditures are \$305,000 and funding sources include a combination of expendable trusts, capital reserves, and the use of unassigned fund balance as illustrated in Table 6 below. Funding, other than taxes, is available for \$278,810 of the total amount leaving \$26,190 to be raised through taxation.

Table 6

Warrant Article	Cost	ETF Offset	Fund Balance	Taxes
Website GIS by CAI	\$ 9,500.00	\$ -	\$ 9,500.00	\$ -
Police Cruiser	\$ 43,000.00	\$ 16,810.00	\$ -	\$ 26,190.00
Cruiser Radio	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
FD Command Vehicle	\$ 8,500.00	\$ -	\$ 8,500.00	\$ -
Per Diem Emergency Responder Program	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -
10 Wheeler HWY Truck	\$ 195,000.00	\$ 80,339.00	\$ 114,661.00	\$ -
Total	\$ 305,000.00	\$ 146,149.00	\$ 132,661.00	\$ 26,190.00

A new initiative is the proposed web based GIS (geographic information system) that will connect to Deering's assessing database. In an era of big data, a municipality needs a place where data can be visualized thereby providing context and meaning to how and where services are delivered. A web based GIS will provide residents and members of the public the ability to look-up and print property records data by pointing and clicking on a location of a Deering map or by entering an address, owner name, or map & lot. Visualizing the distribution and location of parcels in conservation and current use will also provide a clearer picture of the results of hard work to preserve open space over the years. Using the web based system will allow staff to maintain and update information in the 911 database. Highway department staff will be able to maintain information on culvert and catch basin location, size, and associated maintenance schedules. Data associated with road classification, road maintenance performed by vehicle type, and road reconstruction projects will also be part of the database. The fire department will maintain data on waterpoints including location, amount of water, and maintenance schedules for associated stand pipes. Using the spatial component of data to display the distribution of available water points in town, or determining future locations for waterpoints will go a long way towards addressing Deering's fire rating. Better understanding our system of drainage throughout town will aid in determining culvert size and placement thereby avoid excessive erosion, siltation, and damage to roads.

Part of an ongoing and important initiative is the per diem emergency responder program. Associated with this initiative is proposed funding for the conversion of a police cruiser into a command vehicle for the fire department. Chief Gorman has put together the per diem emergency responder proposal and the Board of Selectmen urge you to read it. Because Deering's emergency responders are out of town working during the week there is less coverage during the workday from 700am – 500pm. Table 7 highlights calls for service during 2016. There were 181 calls for ambulance service. Chief Gorman compiled the data for these calls by time of day and categorized them as either mutual aid or Deering responders.

Table 7

Time	Deering	Mutual Aid	% Deering	% Mutual Aid
0:00	8	5	61.54%	38.46%
1:00	4	1	80.00%	20.00%
2:00	1	1	50.00%	50.00%
3:00	1	2	33.33%	66.67%
4:00	0	1	0.00%	100.00%
5:00	0	0	0.00%	0.00%
6:00	2	2	50.00%	50.00%
7:00	2	3	40.00%	60.00%
8:00	7	3	70.00%	30.00%
9:00	2	5	28.57%	71.43%
10:00	3	5	37.50%	62.50%
11:00	5	12	29.41%	70.59%
12:00	3	5	37.50%	62.50%
13:00	4	3	57.14%	42.86%
14:00	3	6	33.33%	66.67%
15:00	4	2	66.67%	33.33%
16:00	6	6	50.00%	50.00%
17:00	4	6	40.00%	60.00%
18:00	4	4	50.00%	50.00%
19:00	7	2	77.78%	22.22%
20:00	8	2	80.00%	20.00%
21:00	10	2	83.33%	16.67%
22:00	8	2	80.00%	20.00%
23:00	3	2	60.00%	40.00%
Total	99	82	54.70%	45.30%

The above table highlights number of calls by hour and by responder for every day of the week throughout 2016. After looking at the call response data it became clear that Deering ambulance volunteers responded to the majority of calls for service, 54.7% versus 45.3%. When the data for call responses for the hours between 700am – 500pm every day of the week throughout 2016 is broken out by responder, as illustrated below in Table 8, a slightly different view of the data emerges. Deering responds to 43.43% while mutual aid responds to 56.57% of the calls during this time frame.

Table 8

Time	Deering	Mutual Aid	% Deering	% Mutual Aid
7:00	2	3	40.00%	60.00%
8:00	7	3	70.00%	30.00%
9:00	2	5	28.57%	71.43%
10:00	3	5	37.50%	62.50%
11:00	5	12	29.41%	70.59%
12:00	3	5	37.50%	62.50%
13:00	4	3	57.14%	42.86%
14:00	3	6	33.33%	66.67%
15:00	4	2	66.67%	33.33%
16:00	6	6	50.00%	50.00%
17:00	4	6	40.00%	60.00%
Total Calls	43	56	43.43%	56.57%

Data in Table 8 for the hours between 700am and 500pm served as a starting point for further evaluation when designing a per diem emergency responder program. Using data for calls for ambulance service logged between the hours of 700am and 500pm, Monday through Friday throughout 2016, a time period when Deering's volunteer emergency responders are out of town working, highlights the hours when Deering residents are most dependent on mutual aid and data in Table 9 below illustrates that dependency.

Table 9

Time	Deering	Mutual Aid	% Deering	% Mutual Aid
7:00	2	3	40.00%	60.00%
8:00	4	2	66.67%	33.33%
9:00	2	3	40.00%	60.00%
10:00	2	5	28.57%	71.43%
11:00	4	8	33.33%	66.67%
12:00	2	4	33.33%	66.67%
13:00	1	3	25.00%	75.00%
14:00	2	5	28.57%	71.43%
15:00	3	2	60.00%	40.00%
16:00	4	5	44.44%	55.56%
17:00	4	5	44.44%	55.56%
Total	30	45	40.00%	60.00%

While calls for ambulance service will not go unanswered the time required to respond using mutual aid is a crucial factor when serious medical attention is required and that is a concern to the Board of Selectmen and Fire Chief Gorman. The data in Table 10 reflects those calls for ambulance service that fall outside of the 700am to 500pm time frame for every day of the week throughout 2016. As the data indicates, when Deering's volunteer emergency responders are in town they respond a majority - 68.29% - of the time. Please be sure to read Fire Chief's Gorman's per diem emergency responder proposal for greater detail.

Table 10

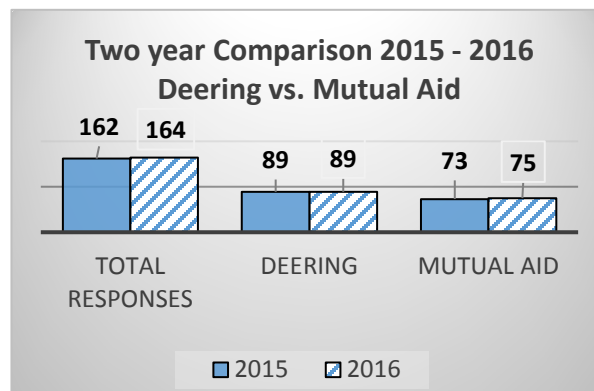
Time	Deering	Mutual Aid	% Deering	% Mutual Aid
0:00	8	5	61.54%	38.46%
1:00	4	1	80.00%	20.00%
2:00	1	1	50.00%	50.00%
3:00	1	2	33.33%	66.67%
4:00	0	1	0.00%	100.00%
5:00	0	0	0.00%	0.00%
6:00	2	2	50.00%	50.00%
18:00	4	4	50.00%	50.00%
19:00	7	2	77.78%	22.22%
20:00	8	2	80.00%	20.00%
21:00	10	2	83.33%	16.67%
22:00	8	2	80.00%	20.00%
23:00	3	2	60.00%	40.00%
Total	56	26	68.29%	31.71%

Per Diem Emergency Responder Program

Overview

EMS operations in the Town of Deering are going through a challenging period in the last two years. For many reasons, the Deering ambulance has struggled to respond to many calls for medical and traumatic injuries to the residents and visitors of Deering. Medical emergencies make up the greatest percentage of emergency responses that the Deering Fire & Rescue respond to. Approximately 70% of the total responses this year were medical emergencies. In many cases, these medical emergencies require the skills of trained personnel to respond and administer life-saving interventions in a rapid manner. In the past two years, Deering EMS personnel have only been able to respond with the required two licensed EMS providers a little more than 50% of the time (see Chart 1). This is an unacceptable number to me and to the members of the Deering Fire & Rescue. In my first meeting with the department members, I saw that frustration on their faces and in their words. There are many factors that dictate how this department got to this point but now is the time to rectify this life-threatening problem facing the residents of Deering.

Chart 1



One factor for the lack of EMS response to medical emergencies in the Town of Deering, is an issue that many small towns in this area face, a shortage of EMT's that work in town and can respond to EMS calls during the weekday hours. Currently, we have five active EMS members, members who have responded to medical calls since I started here. Of those five providers, I am part time, available twenty-five to thirty-two hours a week. Two other EMT's work many weekday hours out of town. Our other Paramedic works several jobs that make it hard to have certain days of the week off as their schedule changes often and limits their availability. Lastly, one of our most active EMS providers does their very best to be available whenever possible but has times when they is unable to respond. I feel that the ability to staff the ambulance for a medical call has improves since my start but not significantly. It appears to me that often when I am here and there's a call, there are no other providers available and when I was not here there is typically only one other provider available to respond.

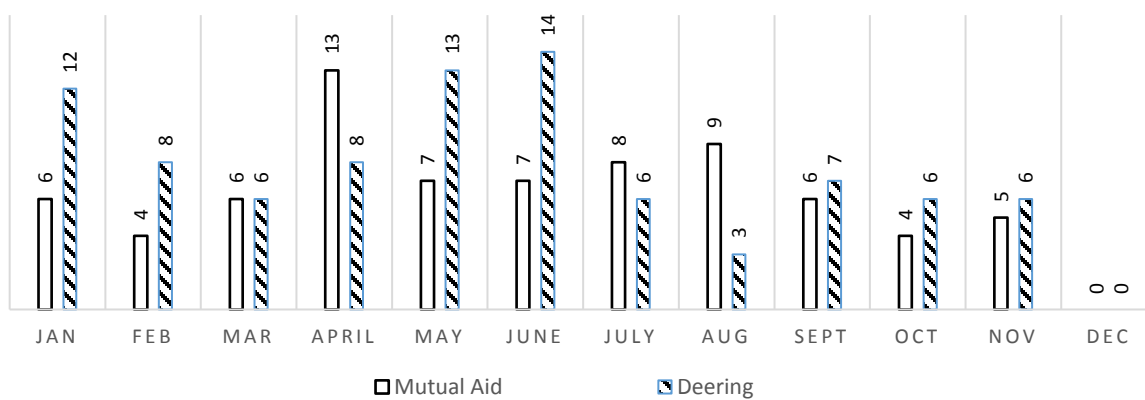
Deering is a small community. The Deering Fire & Rescue is a smaller department than the departments surrounding it. Hillsborough Fire and Weare Fire are larger departments with a much greater number of calls. This increased activity attracts young firefighters and EMT's who like "more action." We, as a department, are trying to recruit new members by word of mouth but have not had a lot of success finding experienced personnel who live in town or in near-by communities, who are willing to make that commitment it takes to be a firefighter or EMT in Deering. We are currently working on a recruitment plan and hope to implement that in the upcoming months. Trying to attract personnel to join a smaller

department that doesn't have as many emergency responses or a comparable wage has been difficult to say the least.

This year, mutual aid has been required to respond into Deering to transport a Deering resident or visitor a total of 75 times. In Chart 2, you will see a month to month comparison between Deering responses and mutual aid responses. If a mutual aid ambulance must respond to Deering due to a lack of EMS response from Deering, there is a certain delay in response to the scene from that ambulance (I am unable at this time to provide precise response times from mutual aid due to the restriction of statistical data I was able to ascertain to this point).

Mutual Aid vs Deering EMS Responses 01/01/2016 to 11/19/2016

Chart 2.



Solution

In my opinion, the best solution would be for a Per Diem Program. Yes, there is a significant cost to this approach but that cost will be offset by the benefits the program can bring. Below are the reasons I believe this program is beneficial to the Townspeople of Deering.

Save Lives

This is the most obvious reason to implement this program. The potential to better be able to get to someone suffering from a life-threatening injury or illness in an expedient manner, can be the difference between life or death. It can be the difference between walking out of the hospital on your own two feet or spending the rest of your life in a hospital bed. To be able to provide lifesaving treatments to a patient suffering serious injury or illness in less time can be all the difference in the outcome of the patient. This sounds dramatic and no, not all calls are a matter of life or death, but many are.

Improved Level of Service

The ability to have two experienced personnel on shift every weekday greatly improves the towns level of service. As I foresee the program going forward. Personnel will be scheduled with a paramedic available each shift. If the Fire Chief is working that day, the Chief will be the paramedic and we will schedule two non-paramedic personnel (AEMT, Basic or EMR) and for the times the Fire Chief is not available, we will staff with a paramedic. This allows us to have the highest level of care treating patients and will decrease our need for paramedic intercepts which cost the town approximately \$550 per intercept. Also, we will be attempting to staff the Per Diem Program with EMS personnel who are also firefighters whenever possible. This dual certification will provide the town with not only much needed EMS personnel but also firefighters who can supplement the call department by decreasing fire response times

to incidents. As you can see from Table 1, is the Ambulance calls per hour and day of the week during the period of January 1, 2016 to November 19, 2016. In red is the proposed time of the Per Diem Program. These number do not reflect the fire responses as I am unable to retrieve that data at this time. The shaded area reflects the departments and patients most vulnerable time. These are the hours that we most often need mutual aid to transport our patients to a hospital. The shaded area is the time that most Deering Fire & Rescue personnel are out of town working.

Table 1.

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
0:00	3	1			2	3	
1:00				1	1		
2:00		1					
3:00			1				
4:00							
5:00							
6:00		1				1	
7:00	2	1					
8:00	1	1				2	1
9:00		1			1		
10:00		1	1		1		1
11:00	1					1	
12:00					1		1
13:00					1	3	
14:00		2				2	
15:00	1	1				1	1
16:00			1	1	2	2	
17:00	1		1		1		1
18:00			2			3	
19:00			1	1	1		2
20:00	1	1	2			1	1
21:00	3	1		1	1	1	1
22:00	1	1		2	4	1	
23:00		1			1		

Outlined box indicates proposed hours of the Per Diem Program

Increased revenue

All missed EMS transports by Deering Fire & Rescue are losses in providing expedient service to the people who need our service, but it also is a loss of revenue that has a large impact on things such as the Ambulance Replacement Fund. When Deering ambulance transports patients, The Town of Deering is able to bill for services rendered. When Deering doesn't transport patients, The Town of Deering is not able to bill for services. Let me be clear that whether there is revenue to be gained or not is not a concern of the EMS providers responding to the calls but in the grand scheme of things, it is a source of revenue that allows for the replacement of a new vehicle without the tax burden to the taxpayers. Every town that has responded to Deering to transport someone to a hospital, bills the patients for their services. Below, in Table 2, are the current billing rates as supplied by COMSTAR Ambulance Billing in the second column. The third column is the average mileage costs (\$12 per mile x 26 miles to Concord Hospital) for Deering, and the last column shows the potential lost revenue per call, if Deering does not transport.

Table 2.

Ambulance Billing Categories	Revenue Per Call	Mileage Ave. (\$12.00/mile x 26 miles =)	Lost Revenue Per Call
BLS EMERGENCY BASE RATE	\$477.10	\$312.00	\$789.10
BLS NON-EMERGENCY BASE RATE	\$477.10	\$312.00	\$789.10
ALS NON-EMERGENCY BASE RATE	\$656.70	\$312.00	\$968.70
ALS1 EMERGENCY BASE RATE	\$956.70	\$312.00	\$968.70
ALS2 EMERGENCY BASE RATE	\$1252.53	\$312.00	\$1564.53
Average	\$704.02	\$312.00	\$1,016.02

So, as you can see from table 2, the average lost revenue for one missed medical transport can be \$1,016.02. If you multiply that by 85 missed transports you have a total loss revenue of \$86,361.17. This total doesn't take into consideration patients that may not have health insurance and cannot pay or patients on Medicare and Medicaid as they have lower set rates. Realistically, the total lost revenue is probably closer to \$50,000 or \$60,000. This is still a significant loss in revenue.

As you can see from Table 3, the potential lost revenue has been significant. These numbers reflect the average of the five different rates along with the average mileage which in turn gives you an average fee per call. Patients with Medicare, Medicaid and self-pay were not factored in as we do not have information currently on how many of the patients transported were in these categories.

	AMR	Antrim	Henniker	Hillsboro	Hopkinton	Weare	Total Non-Deering Transports	Deering Transports
Billable Calls Per Town	1	14	3	47	1	4	70	89
Lost Revenue (Average)	\$ 1,016.02	\$ 14,224.28	\$ 3,048.06	\$ 47,752. 94	\$ 1,016.02	\$ 4,064.08	\$71,121.40 Total Lost Revenue	\$90,425.78 Revenue

Table 3.

Another opportunity for increased revenue is within the Town of Hillsborough. The Town of Hillsborough is growing and growing fast. With that growth, will be an increased need for EMS services. With a Per Diem Program running in Deering it could afford us the opportunity to reciprocate the mutual aid to Hillsborough that we have not been able to do for several years. This in turn, could increase our revenue stream while helping our neighboring towns. As you can see in Chart 3. Hillsborough is the town primarily providing the mutual aid EMS to Deering.

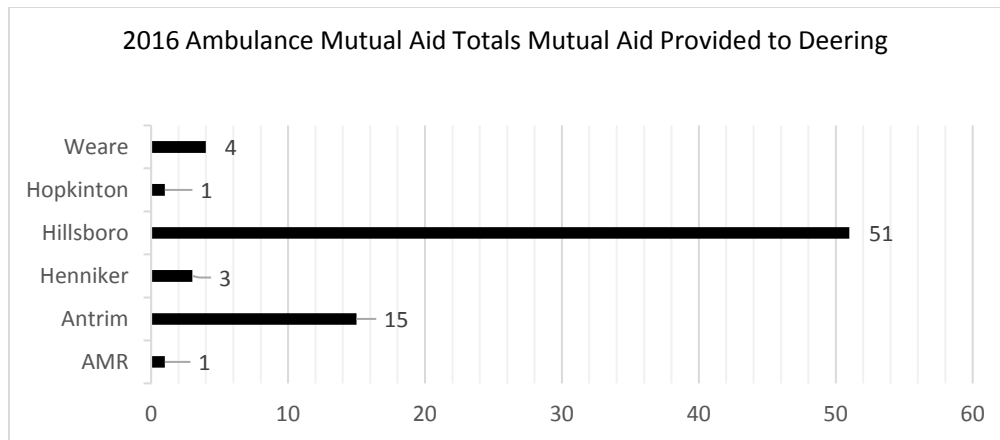


Chart 3.

How the Per diem Program will work

I see the program working as this, there will be two per diem personnel on shift from seven in the morning until five in the evening on weekdays, Monday through Friday. We will staff the two spots with EMS providers so that we can always respond our ambulance to the call during the weekdays. If possible, we will try to hire people with firefighter certifications as well, so that we can respond to any type of incidents such as building fires, hazardous material calls, wildland fires, and many other situations. There are days we will not need a paramedic on shift such as when I am in town working, but a priority will be on staffing a paramedic every day. This will alleviate the need for paramedic intercepts during those hours. To be clear, the priority will be making sure the ambulance responds to any and all calls during the weekdays when the Town of Deering is most vulnerable to a delay in care and transport to a hospital because of a staffing shortage during those hours.

Collateral Duties

The Per Diem personnel hired to work the weekday hours will not just be sitting in the station waiting for a call. They will be performing apparatus checks daily, cleaning apparatus, equipment, and handling station chores. They will be making sure all equipment is in working order as well as working on different projects that will benefit the department and the town. Projects such as water supply testing and mapping, preplanning, equipment maintenance and many others. These projects will afford the call members more time to dedicate to training instead of having to handle some of those projects, which in turn makes them better firefighter and EMT's.

Proposal

The proposal is to fund a Per Diem Program for the Town of Deering to staff one fire station with two EMS providers (minimum qualifications) to provide coverage of the ambulance during the weekday hours of 7am until 5pm, Monday through Friday. Wage scale will be as follows;

EMR - \$10/hour, EMT - \$13/hour, AEMT - \$17/hour, Paramedic - \$20/hour

Using \$15 per/hour as the average wage, the wages will average out to a yearly total of \$78,000.00 of wages, add FICA and Medicare for a total payroll of \$83,967.00. This wage scale is set to be comparable yet competitive with all the towns around us that have similar programs. For this year, the proposal is for \$45,000 to be used from July 1st until December 31st to operate the program. \$36,000 will be taken from the Ambulance Capital Reserve Fund. This year, the program to cover twenty-six weeks, five day a week for ten hours each day. The total hours the Per diem Program will cover the Town of Deering this year is 1,300 hours with two personnel and next year it will cover 2600 hours to cover the entire year at a cost of \$90,000.00.

Chart 4

Year	Hours/week	Average Wage	Weeks	Staff	Cost per Year	Expected Revenue
2017	50	\$15.00	26	2	\$41,983.50	\$30,480.60
2018	50	\$15.00	52	2	\$83,967.00	\$60,961.20

As you will see in chart 4, we took the hours worked per week times the average wage of a per diem employee times the number of weeks they will work this year and next, times the number of per diem employees plus FICA & Medicare and that totals the approximate cost per year 2017 and 2018.

We will start the program with a pool of fifteen personnel that will be hired through an application and interview process. The employees will be allowed to work a maximum of twenty hours per week as to not interfere with any labor laws pertaining to part-time and per diem employees. We will be able to schedule personnel through our I AM RESPONDING program. The hours of operations will be Monday through Friday from 7am until 5pm.

In summary, providing the highest level of service is one of the underpinnings of our mission within the Deering Fire & Rescue and we strive to do that in the most cost effective way possible. It is my belief that the Per Diem Program in Deering will not only increase response times, but also allow Deering Fire & Rescue the ability to be more self-sufficient, increase revenue back into the town, but most of all, the Per Diem Program allows us to help the people we are here to serve expediently and efficiently.

Thank you,

Daniel Gorman, Fire Chief
Deering Fire & Rescue