



## **TOWN OF DEERING**

### ***Board of Selectmen***

762 Deering Center Road  
Deering, NH 03244

### **Budget Hearing Minutes**

**February 14, 2018**

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

#### **PUBLIC MEETING CALL TO ORDER - 7:00pm**

Mr. Belouin thanked people for attending the public hearing on the proposed 2018 Town Budget and Town Warrant. The Board reviewed the budget materials (see attached) and then solicited comments from those in attendance.

The Board reviewed the operating budget noting that there was a 2.7% increase, roughly \$54k, largely because of the inclusion of the per diem EMS program into the operating budget. Next the Board addressed the capital improvement portion of the budget wherein funding is earmarked for various trust funds that are used for future purchases of equipment. Mr. Gill spoke about the need to replace a 32-year-old pump truck with manual transmission that only three people in the department can drive. The estimated purchase cost is \$500k, but the ability to fund the acquisition in the current year, is not possible. So, the Board placed \$120,000 in the trust fund to better afford the acquisition next year.

Warrant Article 5 looked to fund the acquisition of a “skid pack” for the FD forestry truck. Chief Gorman explained that the skid pack was a means of securing a water tank and fire fighting tools onto the truck. The truck itself allowed crews access to remote and uneven terrain, or access over difficult roads.

Mr. Gill asked Fire Chief Dan Gorman to speak to warrant article 6 that is seeking to fund the per diem EMS program from July through December. Mr. Gorman explained that the response times have greatly improved and that Deering was providing mutual aid to surrounding communities as well as having the ambulance respond to other calls for service in adjacent communities. Morale is good and a number of new members had joined the department.

The Board moved on to warrant article 7 that seeks to alter the form of organization of the fire department from an organization where the membership is hired and fired by the Fire Chief to an organization where the membership is hired and fired by the Board of Selectmen. The change in the organization of the Fire Department is a recommendation of the MRI Fire Department Study authorized by the voters in March of 2015. The Board of Selectmen has oversight for the hiring and firing of all employees in all other departments. The Board explained that passage will bring uniformity to the hiring process across all departments. Asked to speak to the issue Fire Chief Gorman spoke against it’s adoption voicing concerns that the Board of Selectmen could then easily fire a member because they didn’t like them. He also maintained that it prevented the rapid hiring of an individual who wanted to become a member of the department. Police Chief Pushee was asked if any previous Board had directly fired or hired an officer. Chief Pushee noted that neither hiring or firing ever occurred in the police department without a recommendation by him. Road Agent Houghton was asked the same question and responded that no Board had fired or hired an employee in the highway department without a recommendation from the Road Agent.

Mr. Gill spoke to the substance of warrant article 9 that seeks funding for a part-time (6-hours per week) administrative assistant for the police department. This will enable the department to have a set schedule of office hours during the week. The assistant will also help with report writing thereby enabling officers to remain outside the office and in the community.

The Board spoke to both warrant articles 10 & 11 explaining that there was a new purpose language being added to the Town Center Improvement Fund that allows for the expenditure of money for site improvements whereas the establishing language allowed expenditures only for planning and engineering studies. The Town Center Committee has brought forth an excellent plan regarding several improvements that will make the site suitable for use by the Deering Community.

There being no further comments Mr. Belouin made the motion to adjourn the public hearing. Ms. Fife seconded the motion. The vote was unanimous and so moved. The meeting adjourned at 2015.

Respectfully Submitted,

\s\ Russell McAllister  
Town Administrator

Town of Deering  
New Hampshire  
Warrant and Budget  
2018

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 13<sup>th</sup> day of March, 2018 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.

Selectman	3-year term
Library Trustee	3-year term
Cemetery Trustee	3-year term
Trustee of Trust Funds	3-year term
Town Clerk/Tax Collector	3-year term
Supervisors of the Checklist	6-year term
Supervisors of the Checklist	2-year term

**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 2 through 11 will be taken upon Saturday the 17th of March, 2018 next at 9:00AM in the morning at Town Hall.**

**Article 2: To Accept Town Reports**

To see if the Town will vote to accept the 2018 reports of the Town Officials, agents and committees, and to accept the 2017 auditor's report.

**The Board of Selectmen Recommends this Article.**

**Article 3: To Appropriate Operating Budget Funds for the Year 2018**

To see if the Town will vote to raise and appropriate the sum of two million seventy-nine thousand three hundred seventy-seven dollars (\$2,079,377) for the purpose of funding general municipal operations not including any amount raised and appropriated in any separate warrant article.

<b>Acct</b>	<b>Function</b>	<b>2018</b>
4130	Executive	199,917
4140	Elections, Registration, Vital Statistics	40,609
4150	Finance Administration	65,121
4152	Assessing Revaluation	30,690
4153	Legal Expense	18,000
4191	Planning & Zoning	8,906
4194	General Government Buildings	33,800
4195	Cemeteries	16,100
4196	Insurance	51,789
4197	Advertising & Regional Association	4,397
4210	Police	346,118
4215	Ambulance	89,964
4220	Fire	114,119
4240	Building Inspection	13,218
4290	Emergency Management	1
4299	Other Public Safety - Dispatching	36,718
4300	Highways & Streets	689,163
4324	Solid Waste Disposal	103,152
4415	Health Agencies & Programs	5,160
4442	Direct Assistance	15,003
4520	Parks & Recreation	25,000
4550	Library	2,010
4611	Conservation Commission	4,870
4711	Bonds, Notes - Principal	150,000
4722	Bonds, Notes - Interest	10,551
4723	Tax Anticipation Notes	5,000
<b>Total</b>		<b>2,079,377</b>

**The Board of Selectmen Recommends this Article**

**Article 4: To Add Funds to Established Trust Funds**

To see if the Town will vote to raise and appropriate the sum of FOUR HUNDRED FOUR THOUSAND FIFTY DOLLARS (\$404,050) to be added to the previously established Capital Reserve and/or Expendable Trust Funds and to fund the sum of ONE HUNDRED FIFTY THOUSAND DOLLARS (\$150,000) from the unassigned fund balance as of December 31, 2017 for the following accounts in said amounts:

Acct	Fund	Amount
60.1010.00.054	FD Vehicle Replacement / CRF	\$ 100,000.00
60.1010.00.055	HWY Vehicle Replacement / CRF	\$ 50,000.00
	<b>Total Unassigned Fund Balance</b>	<b>\$ 150,000.00</b>

Acct	Fund	2017	2018
60.1010.00.054	FD Vehicle Replacement / CRF	\$ 88,000.00	\$ 120,000.00
60.1010.00.055	HWY Vehicle Replacement / CRF	\$ 20,000.00	\$ 70,000.00
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	\$ 3,000.00	\$ 3,000.00
60.1010.00.064	Computer Systems / ETF	\$ 4,700.00	\$ 2,300.00
60.1010.00.065	Exotic 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	\$ 20,000.00	\$ 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	\$ 700.00	\$ 700.00
60.1010.00.079	PD Equipment Replacement / ETF	\$ 3,500.00	\$ -
60.1010.00.080	PD Vehicle Replacement / ETF	\$ 10,000.00	\$ 12,500.00
60.1010.00.082	Reservoir Usage / ETF	\$ 5,000.00	\$ 5,000.00
60.1010.00.083	Road Reconstruction / ETF	\$ 59,049.00	\$ 122,500.00
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	\$ 20,000.00
	<b>Total</b>	<b>\$ 262,999.00</b>	<b>\$404,050.00</b>

**The Board of Selectmen Recommends this Article**

**Article 5: To Purchase a Skid Pack for the Fire Department Forestry Vehicle**

To see if the Town will vote to raise and appropriate the sum of TWELVE THOUSAND DOLLARS (\$12,000) to fund the costs associated with purchasing a Forestry Vehicle Skid Pack used to carry water and other firefighting equipment and to mount it on the Forestry Vehicle. This equipment will be used to fight brush fires in difficult to access and uneven terrain and to be funded from the unassigned fund balance as of December 31, 2017. This appropriation shall not raise any taxes and have no effect on the tax rate.

**The Board of Selectmen Recommends this Article**

**Article 6: To Continue the 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 7: To alter the form of organization of the Fire Department**

To see if the Town will vote to approve a change in the organization of the Fire Department pursuant to RSA 154:1. The proposal is to alter the current organization from RSA 154:1 I(a) where "A fire chief appointed by the local governing body, or by the town or city manager, if any, with firefighters appointed by the fire chief," to RSA 154:1 I(b) where "A fire chief appointed by the local governing body, or by the town or city manager, if any, with firefighters appointed by the local governing body or manager, upon recommendation of the fire chief."

**Explanation:** This change is a recommendation of the MRI Fire Department Study authorized by voters in March 2015 and completed in November 2015. The Board of Selectmen is the hiring authority for all other departments. Passage of this warrant article will bring uniformity to the hiring process across all town departments. If approved this change will take effect one year after adoption.

**Recommended by the Board of Selectmen**

**Article 8: To Fund the Development of the Town's Capital Improvement Plan**

To see if the Town will vote to raise and appropriate the sum of TWO THOUSAND FOUR HUNDRED DOLLARS (\$2,400) to fund the professional service costs of developing the Town's Capital Improvement Plan with the Central New Hampshire Regional Planning Commission with said funds to come from the unassigned fund balance as of December 31, 2017. This appropriation shall not raise any new taxes and have no effect on the tax rate.

**Recommended by the Board of Selectmen**

**Article 9: To add an administrative assistant to the Police Department**

To see if the town will vote to raise and appropriate the sum of TWO THOUSAND THREE HUNDRED FORTY DOLLARS (\$2,340) for the purpose of adding the position of administrative assistant to the Police Department. This funding will cover the costs of the position from July through December 2018. Future costs will be in the operating budget.

**Recommended by the Board of Selectmen**

**Article 10: New Purpose Language: Town Center Improvement Expendable Trust Fund**

To see if the town will vote to change the purpose of the existing Town Center Improvement Expendable Trust Fund established at the 2016 Town Meeting. The proposed change is below:

for the purpose of providing funds for the planning and development of a long- range community use plan for the two parcels commonly referred to as the Town Common and Hotel Lot **and to allow the expenditure of funds for site improvements including, but not limited to water, electricity, and construction of a pavilion.** (2/3 vote required).

**Recommended by the Board of Selectmen**

**Article 11: To Add Funding to the Town Center Improvement Expendable Trust Fund**

To see if the Town will vote to raise and appropriate TEN THOUSAND DOLLARS (\$10,000) to add to the Town Center Improvement Expendable Trust Fund to cover the costs for the Town Center Improvements as described in Article 10 and to be funded from the unassigned fund balance as of December 31, 2017. This appropriation shall not raise any 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 7 <sup>th</sup> , 2018		
We certify and attest that on or before February 8 <sup>th</sup> 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
Allen Belouin	Chair	
Sharon Fife	Selectman	
Aaron Gill	Selectman	



**Proposed Budget**

**Deering**

For the period beginning January 1, 2018 and ending December 31, 2018

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: **February 8th, 2018**

**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.

<b>Name</b>	<b>Position</b>	<b>Signature</b>
Allen Belouin	Chair	
Sharon Fife	Selectman	
Aaron Gill	Selectman	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

**For assistance please contact:**  
NH DRA Municipal and Property Division  
(603) 230-5090

<http://www.revenue.nh.gov/mun-prop/>





**Appropriations**

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuuing FY (Recommended)	Appropriations Ensuuing FY (Not Recommended)
<b>General Government</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	03	\$183,523	\$186,248	\$199,917	\$0
4140-4149	Election, Registration, and Vital Statistics	03	\$34,252	\$30,202	\$40,609	\$0
4150-4151	Financial Administration	03	\$59,672	\$56,092	\$65,121	\$0
4152	Revaluation of Property	03	\$30,615	\$30,056	\$30,690	\$0
4153	Legal Expense	03	\$18,000	\$3,782	\$18,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	03	\$8,906	\$1,098	\$8,906	\$0
4194	General Government Buildings	03	\$33,800	\$28,614	\$33,800	\$0
4195	Cemeteries	03	\$16,035	\$16,061	\$16,100	\$0
4196	Insurance	03	\$54,275	\$51,593	\$51,789	\$0
4197	Advertising and Regional Association	03	\$4,232	\$3,692	\$4,397	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>			<b>\$443,310</b>	<b>\$407,438</b>	<b>\$469,329</b>	<b>\$0</b>
<b>Public Safety</b>						
4210-4214	Police	03	\$339,271	\$324,368	\$346,118	\$0
4215-4219	Ambulance	03	\$87,398	\$60,977	\$89,964	\$0
4220-4229	Fire	03	\$116,734	\$99,815	\$114,119	\$0
4240-4249	Building Inspection	03	\$13,218	\$12,973	\$13,218	\$0
4290-4298	Emergency Management	03	\$1	\$0	\$1	\$0
4299	Other (Including Communications)	03	\$36,305	\$34,240	\$36,718	\$0
<b>Public Safety Subtotal</b>			<b>\$592,927</b>	<b>\$532,373</b>	<b>\$600,138</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>						
4311	Administration	03	\$429,972	\$333,723	\$421,588	\$0
4312	Highways and Streets	03	\$264,075	\$205,834	\$264,075	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	03	\$3,500	\$3,730	\$3,500	\$0
4319	Other		\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>			<b>\$697,547</b>	<b>\$543,287</b>	<b>\$689,163</b>	<b>\$0</b>
<b>Sanitation</b>						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	03	\$99,352	\$112,406	\$103,152	\$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
<b>Sanitation Subtotal</b>			<b>\$99,352</b>	<b>\$112,406</b>	<b>\$103,152</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>						



Appropriations

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
<b>Water Distribution and Treatment Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>						
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
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	03	\$4,900	\$4,900	\$5,160	\$0
<b>Health Subtotal</b>			<b>\$4,900</b>	<b>\$4,900</b>	<b>\$5,160</b>	<b>\$0</b>
<b>Welfare</b>						
4441-4442	Administration and Direct Assistance	03	\$15,003	\$5,255	\$15,003	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>			<b>\$15,003</b>	<b>\$5,255</b>	<b>\$15,003</b>	<b>\$0</b>
<b>Culture and Recreation</b>						
4520-4529	Parks and Recreation	03	\$25,000	\$25,000	\$25,000	\$0
4550-4559	Library	03	\$2,010	\$603	\$2,010	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$27,010</b>	<b>\$25,603</b>	<b>\$27,010</b>	<b>\$0</b>
<b>Conservation and Development</b>						
4611-4612	Administration and Purchasing of Natural Resources	03	\$2,540	\$1,756	\$4,870	\$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
<b>Conservation and Development Subtotal</b>			<b>\$2,540</b>	<b>\$1,756</b>	<b>\$4,870</b>	<b>\$0</b>
<b>Debt Service</b>						
4711	Long Term Bonds and Notes - Principal	03	\$170,436	\$170,315	\$150,000	\$0
4721	Long Term Bonds and Notes - Interest	03	\$11,775	\$13,073	\$10,551	\$0
4723	Tax Anticipation Notes - Interest	03	\$5,000	\$0	\$5,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$187,211</b>	<b>\$183,388</b>	<b>\$165,551</b>	<b>\$0</b>
<b>Capital Outlay</b>						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$250,500	\$161,661	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0



**Appropriations**

4909	Improvements Other than Buildings	\$9,500	\$9,500	\$0	\$0
<b>Capital Outlay Subtotal</b>		<b>\$260,000</b>	<b>\$171,161</b>	<b>\$0</b>	<b>\$0</b>

**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
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Operating Budget Appropriations</b>		<b>\$2,329,800</b>	<b>\$1,987,567</b>	<b>\$2,079,376</b>	<b>\$0</b>
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Special Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4915	To Capital Reserve Fund	04	\$0	\$0	\$190,000	\$0
<i>Purpose: To Add Funds to Established Trust Funds</i>						
4916	To Expendable Trusts/Fiduciary Funds	04	\$0	\$0	\$214,050	\$0
<i>Purpose: To Add Funds to Established Trust Funds</i>						
4916	To Expendable Trusts/Fiduciary Funds	11	\$0	\$0	\$10,000	\$0
<i>Purpose: Add Funding to Town Center Improvement Expendable</i>						
<b>Total Proposed Special Articles</b>			<b>\$0</b>	<b>\$0</b>	<b>\$414,050</b>	<b>\$0</b>



Individual Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Actual Expenditures	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
4191-4193	Planning and Zoning	08	\$0	\$0	\$2,400	\$0
<i>Purpose: Capital Improvement Plan Development</i>						
4210-4214	Police	09	\$0	\$0	\$2,340	\$0
<i>Purpose: Adding an Administrative Assistant to the PD</i>						
4215-4219	Ambulance	06	\$0	\$37,800	\$45,000	\$0
<i>Purpose: To Continue the Per Diem Paramedic Program</i>						
4902	Machinery, Vehicles, and Equipment	05	\$0	\$0	\$12,000	\$0
<i>Purpose: To Purchase a Skid Pack for FD Forestry Vehicle</i>						
Total Proposed Individual Articles			\$0	\$37,800	\$61,740	\$0



Revenues

Account	Source	Article	Estimated Revenues Prior Year	Actual Revenues	Estimated Revenues Ensuing Year
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	03	\$2,500	\$12,127	\$20,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	03	\$100	\$147	\$100
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03	\$45,000	\$67,016	\$60,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$47,600</b>	<b>\$79,290</b>	<b>\$80,100</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	03	\$555	\$555	\$500
3220	Motor Vehicle Permit Fees	03	\$280,000	\$337,000	\$280,000
3230	Building Permits	03	\$10,000	\$16,397	\$8,000
3290	Other Licenses, Permits, and Fees	03	\$20,000	\$20,036	\$10,000
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$310,555</b>	<b>\$373,988</b>	<b>\$298,500</b>
<b>State Sources</b>					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03	\$98,455	\$98,455	\$92,000
3353	Highway Block Grant	03	\$95,626	\$177,251	\$82,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03	\$255	\$255	\$125
3357	Flood Control Reimbursement	03	\$0	\$0	\$13,000
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments	03	\$18,840	\$14,500	\$18,840
<b>State Sources Subtotal</b>			<b>\$213,176</b>	<b>\$290,461</b>	<b>\$205,965</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	03	\$10,500	\$13,518	\$10,000
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$10,500</b>	<b>\$13,518</b>	<b>\$10,000</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property		\$0	\$18,038	\$0
3502	Interest on Investments	03	\$2,700	\$4,508	\$2,500
3503-3509	Other		\$0	\$9,717	\$0
<b>Miscellaneous Revenues Subtotal</b>			<b>\$2,700</b>	<b>\$32,263</b>	<b>\$2,500</b>
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	06	\$0	\$37,750	\$45,000
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



**Revenues**

3914W	From Enterprise Funds: Water (Offset)	\$0	\$0	\$0
3915	From Capital Reserve Funds	\$125,339	\$0	\$0
3916	From Trust and Fiduciary Funds	\$20,810	\$16,810	\$0
3917	From Conservation Funds	\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>		<b>\$146,149</b>	<b>\$54,560</b>	<b>\$45,000</b>

**Other Financing Sources**

3934	Proceeds from Long Term Bonds and Notes	\$0	\$0	\$0
9998	Amount Voted from Fund Balance	05, 04, 11, 08	\$77,500	\$174,400
9999	Fund Balance to Reduce Taxes	\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>		<b>\$0</b>	<b>\$77,500</b>	<b>\$174,400</b>

<b>Total Estimated Revenues and Credits</b>		<b>\$730,680</b>	<b>\$921,580</b>	<b>\$816,465</b>
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**Budget Summary**

<b>Item</b>	<b>Prior Year</b>	<b>Ensuing FY (Recommended)</b>
Operating Budget Appropriations	\$2,024,800	\$2,079,376
Special Warrant Articles	\$504,999	\$414,050
Individual Warrant Articles	\$63,000	\$61,740
Total Appropriations	\$2,592,799	\$2,555,166
Less Amount of Estimated Revenues & Credits	\$943,875	\$816,465
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$1,648,924</b>	<b>\$1,738,701</b>



Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
01.4130.10.112	BOS - Wages	7,500	7,500	-	0.00%
01.4130.10.220	BOS - FICA	465	465	-	0.00%
01.4130.10.221	BOS - Medicare	190	190	-	0.00%
01.4130.10.350	BOS - Training & Certification	400	400	-	0.00%
01.4130.11.110	Admin - F/T Wages	75,000	75,000	-	0.00%
01.4130.11.111	Admin - P/T Wages	37,389	44,179	6,790	18.16%
01.4130.11.210	Admin - Health Insurance	27,319	27,732	413	1.51%
01.4130.11.220	Admin - FICA	6,968	7,389	421	6.04%
01.4130.11.221	Admin - Medicare	1,630	1,728	98	6.04%
01.4130.11.230	Admin - Retirement	9,000	11,250	2,250	25.00%
01.4130.11.290	Admin - Life/Disability	1,398	1,216	(182)	-13.05%
01.4130.11.350	Admin - Training & Certification	800	800	-	0.00%
01.4130.11.399	Admin - Other Professional Services (Recording Fees)	300	6,313	6,013	2004.33%
01.4130.11.410	Admin - Postage	2,000	2,000	-	0.00%
01.4130.11.420	Admin - Telephone	2,800	3,600	800	28.57%
01.4130.11.430	Admin - Mobile Phone	600	600	-	0.00%
01.4130.11.440	Admin - Rentals & Leases (Copier & Postage Meter)	2,300	2,300	-	0.00%
01.4130.11.460	Admin - Printing	1,750	1,750	-	0.00%
01.4130.11.470	Admin - Office Supplies	2,200	2,200	-	0.00%
01.4130.11.480	Admin - Dues & Subscriptions	315	405	90	28.57%
01.4130.11.490	Admin - Public Notices	1,000	1,000	-	0.00%
01.4130.11.610	Admin - New Equipment	1,300	1,000	(300)	-23.08%
01.4130.11.620	Admin - Equipment Maintenance	400	400	-	0.00%
01.4130.11.710	Admin - Mileage	500	500	-	0.00%
	<b>FUNCTION: EXECUTIVE - 4130</b>	<b>183,523</b>	<b>199,917</b>	<b>16,393</b>	<b>8.93%</b>
01.4140.12.112	Town Clerk - Wages	12,870	14,625	1,755	13.64%
01.4140.12.135	Town Clerk - Deputy Wages	7,540	8,060	520	6.90%
01.4140.12.220	Town Clerk - FICA	1,265	1,406	141	11.15%
01.4140.12.221	Town Clerk - Medicare	296	329	33	11.15%
01.4140.12.350	Town Clerk - Training & Certif	800	900	100	12.50%
01.4140.12.410	Town Clerk - Postage	2,000	2,000	-	0.00%
01.4140.12.420	Town Clerk - Telephone	1,080	1,080	-	0.00%
01.4140.12.450	Town Clerk - Software	4,446	4,446	-	0.00%
01.4140.12.470	Town Clerk - Office Supplies	500	500	-	0.00%
01.4140.12.480	Town Clerk - Dues & Subscriptions	200	275	75	37.50%
01.4140.12.490	Town Clerk - Public Notices	75	75	-	0.00%
01.4140.12.610	Town Clerk - New Equipment	120	250	130	108.33%
01.4140.12.620	Town Clerk - Equipment Maintenance	350	350	-	0.00%
01.4140.12.710	Town Clerk - Mileage	500	500	-	0.00%
01.4140.13.112	Elections - Election Official	1,128	3,500	2,372	210.28%
01.4140.13.120	Elections - Ballot Clerk Wages	350	1,050	700	200.00%
01.4140.13.220	Elections - FICA	92	284	192	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	64	43	204.76%
01.4140.13.410	Elections - Postage	50	50	-	0.00%
01.4140.13.470	Elections - Office Supplies	50	100	50	100.00%
01.4140.13.490	Elections - Public Notices	219	365	146	66.67%
01.4140.13.900	Elections - Miscellaneous	300	400	100	33.33%
	<b>FUNCTION: TOWN CLERK - 4140</b>	<b>34,252</b>	<b>40,609</b>	<b>6,357</b>	<b>18.56%</b>
01.4150.14.112	Treasurer - Wages	2,500	2,500	-	0.00%
01.4150.14.220	Treasurer - FICA	155	155	-	0.00%
01.4150.14.221	Treasurer - Medicare	36	36	-	0.00%
01.4150.15.112	Tax Collector - Wages	12,870	14,625	1,755	13.64%
01.4150.15.135	Tax Collector - Deputy Wages	7,540	8,060	520	6.90%
01.4150.15.220	Tax Collector - FICA	1,265	1,406	141	11.15%
01.4150.15.221	Tax Collector - Medicare	296	329	33	11.15%
01.4150.15.310	Tax Collector - Research	1,000	1,000	-	0.00%
01.4150.15.350	Tax Collector - Training & Certification	800	900	100	12.50%
01.4150.15.360	Tax Collector - Recording Fees	1,000	1,000	-	0.00%
01.4150.15.410	Tax Collector - Postage	3,000	3,000	-	0.00%
01.4150.15.420	Tax Collector - Telephone	1,080	1,080	-	0.00%
01.4150.15.450	Tax Collector - Software	2,500	2,500	-	0.00%
01.4150.15.470	Tax Collector - Office Supplies	800	800	-	0.00%
01.4150.15.480	Tax Collector - Dues & Subscriptions	40	50	10	25.00%
01.4150.15.610	Tax Collector - New Equipment	120	250	130	108.33%
01.4150.15.620	Tax Collector - Equipment Maintenance	80	80	-	0.00%
01.4150.15.710	Tax Collector - Mileage	500	500	-	0.00%
01.4150.16.300	Auditing - Professional Services	13,500	13,500	-	0.00%
01.4150.17.399	Info Tech - Professional Services	3,000	3,000	-	0.00%
01.4150.17.450	Info Tech - Software	7,590	10,350	2,760	36.36%
	<b>FUNCTION: FINANCIAL ADMINISTRATION - 4150</b>	<b>59,672</b>	<b>65,121</b>	<b>5,449</b>	<b>9.13%</b>
01.4152.18.111	Assessing - Clerk Wages	15,970	15,970	-	0.00%
01.4152.18.220	Assessing - FICA	987	987	0	0.00%
01.4152.18.221	Assessing - Medicare	231	231	(0)	0.00%
01.4152.18.350	Assessing - Training & Certification	-	75	75	0.00%
01.4152.18.399	Assessing - Professional Services	13,408	13,408	-	0.00%
01.4152.18.480	Assessing - Dues & Subscription	20	20	-	0.00%
	<b>FUNCTION: PROPERTY ASSESSMENT - 4152</b>	<b>30,615</b>	<b>30,690</b>	<b>75</b>	<b>0.24%</b>
01.4153.10.320	Legal - Professional Services	15,000	15,000	-	0.00%
01.4153.33.330	Legal - Code Enforcement	3,000	3,000	-	0.00%
	<b>FUNCTION: LEGAL - 4153</b>	<b>18,000</b>	<b>18,000</b>	-	0.00%
01.4191.20.111	Planning - P/T Wages	800	800	-	0.00%
01.4191.20.220	Planning - FICA	50	50	-	0.00%
01.4191.20.221	Planning - Medicare	12	12	-	0.00%
01.4191.20.300	Planning - Professional Services	1,500	1,500	-	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	2,000	-	0.00%
01.4191.20.350	Planning - Training & Certification	150	150	-	0.00%
01.4191.20.410	Planning - Postage	400	400	-	0.00%
01.4191.20.460	Planning - Printing	150	150	-	0.00%
01.4191.20.470	Planning - Office Supplies	150	150	-	0.00%
01.4191.20.490	Planning - Public Notices	600	600	-	0.00%
01.4191.21.111	Zoning - P/T Wages	528	528	-	0.00%
01.4191.21.220	Zoning - FICA	33	33	-	0.00%
01.4191.21.221	Zoning - Medicare	8	8	-	0.00%
01.4191.21.320	Zoning - Legal	1,500	1,500	-	0.00%
01.4191.21.350	Zoning - Training & Certification	75	75	-	0.00%
01.4191.21.410	Zoning - Postage	350	350	-	0.00%
01.4191.21.470	Zoning - Office Supplies	100	100	-	0.00%
01.4191.21.490	Zoning - Public Notices	500	500	-	0.00%
	<b>FUNCTION: PLANNING AND ZONING - 4191</b>	<b>8,906</b>	<b>8,906</b>	<b>-</b>	<b>0.00%</b>
01.4194.10.370	Govt Buildings - Custodial Services	5,200	5,200	-	0.00%
01.4194.10.380	Govt Buildings - Groundskeeping	4,000	4,000	-	0.00%
01.4194.10.401	Govt Buildings - Heating Fuel	8,000	8,000	-	0.00%
01.4194.10.405	Govt Buildings - Electricity	7,600	7,600	-	0.00%
01.4194.10.470	Govt Buildings - Office Supplies	500	500	-	0.00%
01.4194.10.655	Govt Buildings - Maintenance & Supplies	8,500	8,500	-	0.00%
	<b>FUNCTION: GENERAL GOVERNMENT BUILDINGS - 4194</b>	<b>33,800</b>	<b>33,800</b>	<b>-</b>	<b>0.00%</b>
01.4195.22.380	Cemetery - Groundskeeping	15,400	15,400	-	0.00%
01.4195.22.499	Cemetery - Other Supplies	635	700	65	10.24%
	<b>FUNCTION: CEMETERIES - 4195</b>	<b>16,035</b>	<b>16,100</b>	<b>65</b>	<b>0.41%</b>
01.4196.10.810	Insurance - Worker's Comp/Unemployment	18,450	18,977	527	2.86%
01.4196.10.820	Insurance - Property Liability	35,825	32,812	(3,013)	-8.41%
	<b>FUNCTION: INSURANCE - 4196</b>	<b>54,275</b>	<b>51,789</b>	<b>(2,486)</b>	<b>-4.58%</b>
01.4197.10.300	Advertising/Reg. Assoc. - Professional Services	540	540	-	0.00%
01.4197.10.480	Advertising/Reg. Assoc. - Dues	3,692	3,857	165	4.47%
	<b>FUNCTION: ADVERTISING &amp; REGIONAL ASSOC - 4197</b>	<b>4,232</b>	<b>4,397</b>	<b>165</b>	<b>3.90%</b>
01.4210.30.110	Police - F/T Wages	123,000	127,000	4,000	3.25%
01.4210.30.111	Police - P/T Wages	44,000	50,000	6,000	13.64%
01.4210.30.113	Police - On Call Wages	6,000	7,000	1,000	16.67%
01.4120.30.115	Police - Admin Assistant	-	-	-	0.00%
01.4210.30.129	Police - Grant Funded Overtime Wages	18,840	13,800	(5,040)	-26.75%
01.4210.30.130	Police - Overtime Wages	1,440	1,500	60	4.17%
01.4210.30.131	Police - Detail Wages	2,500	2,500	-	0.00%
01.4210.30.210	Police - Health Insurance	49,174	43,446	(5,727)	-11.65%
01.4210.30.220	Police - FICA	2,728	3,100	372	13.64%
01.4210.30.221	Police - Medicare	638	725	87	13.64%
01.4210.30.230	Police - Retirement	42,354	44,675	2,321	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	2,000	-	0.00%
01.4210.30.340	Police - Prosecution	18,696	19,275	579	3.10%
01.4210.30.345	Police - Animal Control	500	500	-	0.00%
01.4210.30.350	Police - Training & Certification	4,000	4,000	-	0.00%
01.4210.30.402	Police - Vehicle Fuel	8,000	8,000	-	0.00%
01.4210.30.410	Police - Postage	100	100	-	0.00%
01.4210.30.420	Police - Telephone	3,500	3,500	-	0.00%
01.4210.30.430	Police - Mobile Phone	1,750	1,750	-	0.00%
01.4210.30.445	Police - Uniforms	1,250	1,250	-	0.00%
01.4210.30.450	Police - Software	700	700	-	0.00%
01.4210.30.470	Police - Office Supplies	1,000	1,000	-	0.00%
01.4210.30.480	Police - Dues & Subscriptions	500	500	-	0.00%
01.4210.30.493	Police - Youth Programs (Explorers)	1,000	1,000	-	0.00%
01.4210.30.499	Police - Other Supplies	1,000	1,000	-	0.00%
01.4210.30.610	Police - New Equipment	1	3,197	3,196	319600.00%
01.4210.30.620	Police - Equipment Maintenance	1,200	1,200	-	0.00%
01.4210.30.630	Police - Vehicle Maintenance/Repairs	3,200	3,200	-	0.00%
01.4210.30.720	Police - Witness Reimbursement	200	200	-	0.00%
	<b>FUNCTION: POLICE - 4210</b>	<b>339,271</b>	<b>346,118</b>	<b>6,847</b>	<b>2.02%</b>
01.4215.31.111	Ambulance - P/T Per Diem Wages	-	45,000	45,000	0.00%
01.4215.31.113	Ambulance - On Call Wages	15,000	14,000	(1,000)	-6.67%
01.4215.31.220	Ambulance - FICA	930	3,658	2,728	293.33%
01.4215.31.221	Ambulance - Medicare	218	856	638	293.33%
01.4215.31.290	Ambulance - Life/Disability Insurance	450	450	-	0.00%
01.4215.31.350	Ambulance - Training & Certification	6,000	6,500	500	8.33%
01.4215.31.390	Ambulance - Paramedic Intercepts	6,000	1,500	(4,500)	-75.00%
01.4215.31.395	Ambulance - Billing	1,000	3,000	2,000	200.00%
01.4215.31.402	Ambulance - Vehicle Fuel	1,000	1,000	-	0.00%
01.4215.31.420	Ambulance - Telephone	800	800	-	0.00%
01.4215.31.430	Ambulance - Mobile Phone	600	1,100	500	83.33%
01.4215.31.445	Ambulance - Uniforms	1,000	1,500	500	50.00%
01.4215.31.470	Ambulance - Office Supplies	200	400	200	100.00%
01.4215.31.499	Ambulance - Other Supplies	2,500	3,000	500	20.00%
01.4215.31.620	Ambulance - Equipment Maintenance	4,200	4,200	-	0.00%
01.4215.31.630	Ambulance - Vehicle Maintenance	2,500	3,000	500	20.00%
	<b>FUNCTION: AMBULANCE - 4215</b>	<b>42,398</b>	<b>89,964</b>	<b>47,566</b>	<b>112.19%</b>
01.4220.32.111	Fire - Fire Chief's Wages	40,000	40,000	-	0.00%
01.4220.32.113	Fire - On Call Wages	16,000	14,500	(1,500)	-9.38%
01.4220.32.114	Fire - Stipends	-	-	-	0.00%
01.4220.32.220	Fire - FICA	3,472	3,379	(93)	-2.68%
01.4220.32.221	Fire - Medicare	812	790	(22)	-2.68%
01.4220.32.290	Fire - Life/Disability Insurance	450	450	-	0.00%

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
01.4220.32.350	Fire - Training & Certification	6,500	6,500	-	0.00%
01.4220.32.385	Fire - Forestry	1,000	1,000	-	0.00%
01.4220.32.401	Fire - Heating Fuel	6,500	5,500	(1,000)	-15.38%
01.4220.32.402	Fire - Vehicle Fuel	2,600	2,000	(600)	-23.08%
01.4220.32.405	Fire - Electricity	5,500	5,000	(500)	-9.09%
01.4220.32.420	Fire - Telephone	2,200	2,000	(200)	-9.09%
01.4220.32.430	Fire - Mobile Phone	500	1,000	500	100.00%
01.4220.32.470	Fire - Office Supplies	400	500	100	25.00%
01.4220.32.480	Fire - Dues & Subscriptions	700	1,200	500	71.43%
01.4220.32.493	Fire - Youth / Programs	800	1,000	200	25.00%
01.4220.32.610	Fire - New Equipment	8,300	8,300	-	0.00%
01.4220.32.620	Fire - Equipment Maintenance	8,000	8,000	-	0.00%
01.4220.32.630	Fire - Vehicle Maintenance/Repairs	8,000	8,000	-	0.00%
01.4220.32.655	Fire - Building Maintenance & Repairs	5,000	5,000	-	0.00%
	<b>FUNCTION: FIRE - 4220</b>	<b>116,734</b>	<b>114,119</b>	<b>(2,615)</b>	<b>-2.24%</b>
01.4240.33.111	Bldg Inspect - P/T Wages	12,000	12,000	-	0.00%
01.4240.33.220	Bldg Inspect - FICA	744	744	-	0.00%
01.4240.33.221	Bldg Inspect - Medicare	174	174	-	0.00%
01.4240.33.350	Bldg Inspect - Training & Certification	200	200	-	0.00%
01.4240.33.480	Bldg Inspect - Dues & Subscription	100	100	-	0.00%
	<b>FUNCTION: BUILDING INSPECTION - 4240</b>	<b>13,218</b>	<b>13,218</b>	<b>-</b>	<b>0.00%</b>
01.4290.34.399	Emergency Mngmt - Other Profes	1	1	-	0.00%
	<b>FUNCTION: EMERGENCY MANAGEMENT - 4290</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>0.00%</b>
01.4299.30.391	Other Public Safety - Police Dispatch	17,000	17,000	-	0.00%
01.4299.32.391	Other Public Safety - Fire Dispatch	17,305	17,718	413	2.39%
01.4299.40.391	Other Public Safety - Highway Dispatch	2,000	2,000	-	0.00%
	<b>FUNCTION: OTHER PUBLIC SAFETY - 4299</b>	<b>36,305</b>	<b>36,718</b>	<b>413</b>	<b>1.14%</b>
01.4311.40.110	Highway Admin - F/T Wages	223,600	231,377	7,777	3.48%
01.4311.40.111	Highway Admin - P/T Wages	7,500	7,500	-	0.00%
01.4311.40.130	Highway Admin - Overtime Wages	25,000	25,000	-	0.00%
01.4311.40.210	Highway Admin - Health Insurance	110,185	93,363	(16,822)	-15.27%
01.4311.40.220	Highway Admin - FICA	15,878	16,360	482	3.04%
01.4311.40.221	Highway Admin - Medicare	3,713	3,826	113	3.04%
01.4311.40.230	Highway Admin - Retirement	12,700	12,700	-	0.00%
01.4311.40.290	Highway Admin - Life/Disability	3,000	2,692	(308)	-10.28%
01.4311.40.350	Highway Admin - Training & Certification	800	800	-	0.00%
01.4311.40.351	Highway Admin - Drug Testing	1,000	1,000	-	0.00%
01.4311.40.401	Highway Admin - Heating Fuel	10,000	10,000	-	0.00%
01.4311.40.405	Highway Admin - Electricity	3,000	3,000	-	0.00%
01.4311.40.420	Highway Admin - Telephone	320	320	-	0.00%
01.4311.40.430	Highway Admin - Mobile Phone	800	800	-	0.00%
01.4311.40.445	Highway Admin - Uniforms	5,625	6,000	375	6.67%

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
01.4311.40.470	Highway Admin - Office Supplies	300	300	-	0.00%
01.4311.40.490	Highway Admin - Public Notices	800	800	-	0.00%
01.4311.40.655	Highway Admin - Building Maintenance	5,500	5,500	-	0.00%
01.4311.40.710	Highway Admin - Mileage	250	250	-	0.00%
	<b>FUNCTION: HIGHWAY AND STREETS ADMINISTRATION - 4311</b>	<b>429,972</b>	<b>421,588</b>	<b>(8,383)</b>	<b>-1.95%</b>
01.4312.40.381	Highway Maint - Crack Sealing	7,200	7,200	-	0.00%
01.4312.40.382	Highway Maint - Roadside Mowing	8,375	8,375	-	0.00%
01.4312.40.383	Highway Maint - Tree Removal	3,500	3,500	-	0.00%
01.4312.40.384	Highway Maint - Gravel Crushing	30,000	30,000	-	0.00%
01.4312.40.399	Highway Maint - Other Professional Services	3,000	3,000	-	0.00%
01.4312.40.402	Highway Maint - Vehicle Fuel	55,000	55,000	-	0.00%
01.4312.40.481	Highway Maint - Culverts	1,500	1,500	-	0.00%
01.4312.40.482	Highway Maint - Salt	59,000	59,000	-	0.00%
01.4312.40.483	Highway Maint - Cold Patch	2,500	2,500	-	0.00%
01.4312.40.484	Highway Maint - Dust Control	11,000	11,000	-	0.00%
01.4312.40.485	Highway Maint - Sand	9,000	9,000	-	0.00%
01.4312.40.499	Highway Maint - Other Supplies	20,500	20,500	-	0.00%
01.4312.40.610	Highway Maint - New Equipment	6,000	6,000	-	0.00%
01.4312.40.620	Highway Maint - Equipment Maintenance	16,000	16,000	-	0.00%
01.4312.40.630	Highway Maint - Vehicle Maintenance	31,500	31,500	-	0.00%
	<b>FUNCTION: HIGHWAYS AND STREETS - 4312</b>	<b>264,075</b>	<b>264,075</b>	-	0.00%
01.4316.40.405	Street Lighting - Electricity	3,500	3,500	-	0.00%
	<b>FUNCTION: STREET LIGHTING - 4316</b>	<b>3,500</b>	<b>3,500</b>	-	0.00%
01.4324.41.406	Solid Waste - Transfer Station	69,300	69,300	-	0.00%
01.4324.41.407	Solid Waste - Tipping Fees	28,000	31,800	3,800	13.57%
01.4324.41.408	Solid Waste - Disposal Contract	2,052	2,052	-	0.00%
	<b>FUNCTION: SOLID WASTE DISPOSAL - 4324</b>	<b>99,352</b>	<b>103,152</b>	<b>3,800</b>	<b>3.82%</b>
01.4441.50.111	Welfare - Director Wages	1	1	-	0.00%
01.4441.50.220	Welfare - FICA	1	1	-	0.00%
01.4441.50.221	Welfare - Medicare	1	1	-	0.00%
	<b>FUNCTION: WELFARE ADMINISTRATION - 4441</b>	<b>3</b>	<b>3</b>	-	0.00%
01.4442.50.510	Welfare - Medical Assistance	500	500	-	0.00%
01.4442.50.520	Welfare - Housing Assistance	4,500	4,500	-	0.00%
01.4442.50.530	Welfare - Food Assistance	2,000	2,000	-	0.00%
01.4442.50.540	Welfare - Electric Assistance	3,000	3,000	-	0.00%
01.4442.50.599	Welfare - Other Assistance	5,000	5,000	-	0.00%
	<b>FUNCTION: DIRECT ASSISTANCE - 4442</b>	<b>15,000</b>	<b>15,000</b>	-	0.00%
01.4445.50.495	Health Agencies - Community Education	400	400	-	0.00%
01.4445.50.496	Health Agencies - Community Meals	1,500	1,760	260	17.33%
01.4445.50.498	Health Agencies - Community Services	3,000	3,000	-	0.00%
	<b>FUNCTION: WELFARE VENDOR PAYMENTS - 4445</b>	<b>4,900</b>	<b>5,160</b>	<b>260</b>	<b>5.31%</b>
01.4520.55.409	Parks & Recreation - Hillsboro	25,000	25,000	-	0.00%

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

Account Number	Description	Budget 2017	Proposed 2018	\$ Increase	% Increase
	<b>FUNCTION: PARKS AND RECREATION - 4520</b>	<b>25,000</b>	<b>25,000</b>	-	0.00%
01.4550.60.405	Library - Electricity	200	200	-	0.00%
01.4550.60.470	Library - Office Supplies	150	150	-	0.00%
01.4550.60.480	Library - Dues & Subscriptions	60	60	-	0.00%
01.4550.60.493	Library - Youth Programs	1,200	600	(600)	-50.00%
01.4550.60.499	Library - Other Supplies	400	1,000	600	150.00%
	<b>FUNCTION: LIBRARY - 4550</b>	<b>2,010</b>	<b>2,010</b>	-	0.00%
01.4611.65.111	Conservation - PT Wages Lake Host Program	-	1,500	1,500	0.00%
01.4611.65.220	Conservation - FICA	-	93	93	0.00%
0134611.65.221	Conservation - Medicare	-	22	22	0.00%
01.4611.65.310	Conservation - Research	665	665	-	0.00%
01.4611.65.350	Conservation - Training & Certification	25	330	305	1220.00%
01.4611.65.410	Conservation - Postage	100	60	(40)	-40.00%
01.4611.65.470	Conservation - Office Supplies	300	100	(200)	-66.67%
01.4611.65.480	Conservation - Dues & Subscription	300	300	-	0.00%
01.4611.65.490	Conservation - Public Notices	100	50	(50)	-50.00%
01.4611.65.491	Conservation - Roads & Trails	450	450	-	0.00%
01.4611.65.493	Conservation - Youth Programs	500	1,000	500	100.00%
01.4611.65.499	Conservation - Other Supplies	100	300	200	200.00%
	<b>FUNCTION: CONSERVATION ADMINISTRATION - 4611</b>	<b>2,540</b>	<b>4,870</b>	<b>2,330</b>	<b>91.72%</b>
01.4711.10.655	Debt Svc - Principal Town Hall	25,000	25,000	-	0.00%
01.4711.40.491	Debt Svc - Principal Road Bond	125,000	125,000	-	0.00%
	<b>FUNCTION: PRINCIPAL - LONG TERM BONDS &amp; NOTES - 4711</b>	<b>150,000</b>	<b>150,000</b>	-	0.00%
01.4712.31.640	Debt Svc - Principal Ambulance	20,436	-	(20,436)	-100.00%
01.4712.40.640	Debt Svc - Principal Hwy Equipment	-	-	-	0.00%
	<b>FUNCTION: PRINCIPAL - OTHER DEBT - 4712</b>	<b>20,436</b>	-	<b>(20,436)</b>	-100.00%
01.4722.10.655	Debt Svc - Interest Town Hall	9,270	8,013	(1,257)	-13.56%
01.4722.31.640	Debt Svc - Interest Ambulance	165	-	(165)	-100.00%
01.4722.40.491	Debt Svc - Interest Road Bond	2,340	2,538	198	8.46%
	<b>FUNCTION: INTEREST - OTHER DEBT - 4722</b>	<b>11,775</b>	<b>10,551</b>	<b>(1,224)</b>	-10.39%
01.4723.10.900	Debt Svc - Tax Anticipation Note	5,000	5,000	-	0.00%
	<b>FUNCTION: INTEREST ON TAX &amp; REVENUE ANTICIPATION</b>	<b>5,000</b>	<b>5,000</b>	-	0.00%
				-	
	<b>Total</b>	<b>2,024,800</b>	<b>2,079,377</b>	<b>54,577</b>	<b>2.70%</b>