



TOWN OF DEERING

2023 Administrative Budget Narrative

EXECUTIVE - 4130

01.4130.10.112 BOS Wages	2022: \$5,000.00	2023: \$5,000.00	+/- \$0.00
Two members of the Board refused payment. In case of a change of mem there is enough for two			
1.4130.10.350 BOS Training & Certification	2022: \$100.00	2023: \$100.00	+/- \$0.00
No Change			
01.4130.11.110 Admin F/T Wages-TA	2022: \$69,360.00	2023: \$80,000.00	+/- \$10,640.00
The increase is being based on a Salary that meets the norm for a Town Administrator with some kind of experience.			
01.4130.11.111 Admin F/T Wages- Finance Administrator	2022: \$56,100.00	2023: \$60,588.00	+/- \$4,488.00
This is now a full time position. This is the Finance Administrator/Executive Assistant			
01.4130.11.210 Admin Health Insurance	2022: \$23,365.00	2023: \$25,702.00	+/- \$2,337.00
This reflects a 10% increase with Healthsource. This should cover the increase of the 5.5% plus an undetermined coverage required by the two new employees who are covered assuming they take a Family Plan			
01.4130.11.230 Admin Retirement	2022: \$10,100.00	2023: \$8,435.00	+/- -\$1,665.00
Again, this coverage is for the retirement coverage for the employees who choose the coverage. This is really a rough estimate and depends on the new hires choice of coverage. This coverage is optional depending on the choice of these benefits. It is not a requirement of the employee but an extra benefit which allows for a contribution from the Town to match.			
01.4130.11.290 Admin Life/Disability	2022: \$1,250.00	2023: \$1,250.00	+/- \$0.00
Same explanation as above			
01.4130.11.350 Admin Training & Certification	2022: \$800.00	2023: \$1,600.00	+/- \$800.00
Due to the many training sessions available (both live and online) it is a good policy to fund in order that employees and volunteers have a better understanding of their job.			
01.4130.11.399 Other Pro Svcs (Recording Fees)	2022: \$4,000.00	2023: \$4,000.00	+/- \$0.00
Same explanation as above			
01.4130.11.410 Admin Postage	2022: \$2,000.00	2023: \$2,000.00	+/- \$0.00
No change recommended			
01.4130.11.420 Admin Telephone	2022: \$3,600.00	2023: \$3,600.00	+/- \$0.00
No change recommended			
01.4130.11.430 Admin Mobile Phone	2022: \$750.00	2023: \$750.00	+/- \$0.00
No Change recommended			

01.4130.11.440	Rentals/Leases (Copier & Postage Meter)	2022:	\$2,300.00	2023:	\$2,300.00	+/-	\$0.00
	No Change recommended						
01.4130.11.460	Admin Printing	2022:	\$1,750.00	2023:	\$1,750.00	+/-	\$0.00
	No change recommended						
01.4130.11.470	Admin Office Supplies	2022:	\$2,200.00	2023:	\$2,200.00	+/-	\$0.00
	No Change recommended						
01.4130.11.480	Admin Dues & Subscriptions	2022:	\$200.00	2023:	\$200.00	+/-	\$0.00
	No change recommended						
01.4130.11.490	Admin Public Notices	2022:	\$1,000.00	2023:	\$1,000.00	+/-	\$0.00
	No change recommended						
01.4130.11.610	Admin New Equipment	2022:	\$1,000.00	2023:	\$1,000.00	+/-	\$0.00
	No change recommended						
01.4130.11.620	Admin Equipment Maintenance	2022:	\$400.00	2023:	\$400.00	+/-	\$0.00
	No change recommended						
01.4130.11.710	Admin Mileage	2022:	\$0.00	2023:	\$0.00	+/-	\$0.00
	Not required						
01.4130.13.112	Moderator Wages	2022:	\$0.00	2023:	\$0.00	+/-	\$0.00
	unknown						

FINANCIAL ADMINISTRATION - 4150

01.4150.14.112	Treasurer - Wages	2022:	\$0.00	2023:	\$2,500.00	+/-	\$2,500.00
	The town seems to have eliminated this budget for one year -at least, budgeting for it anyway. We should fund this for 2023 Fica is \$155.00 and Medicare is \$30.00						
01.4150.16.300	Auditing Professional Services	2022:	\$18,500.00	2023:	\$18,500.00	+/-	\$0.00
	Same as recommended – based on past billings						
01.4150.17.399	Info Tech Professional Services	2022:	\$9,500.00	2023:	\$9,500.00	+/-	\$0.00
	Same as recommended						
01.4150.17.450	Info Tech Software	2022:	\$13,000.00	2023:	\$13,000.00	+/-	\$0.00
	Same as recommended						

PROPERTY ASSESSMENT - 4152

01.4152.18.111 Clerk Wages 2022: \$25,584.00 2023: \$25,584.00 +/- \$0.00

I assume this is the Standard. The new Assessing clerk has only been on the job for a few months

01.4152.18.350 Training & Certification 2022: \$75.00 2023: \$75.00 +/- \$0.00

01.4152.18.399 Professional Services 2022: \$14,988.00 2023: \$23,000 +/- \$0.00

Attorney's fees based on past history of billings and future projections

01.4152.18.480 Dues & Subscriptions 2022: \$20.00 2023: \$20.00 +/- \$0.00

LEGAL - 4153

01.4153.10.320 Professional Services 2022: \$23,000.00 2023: \$23,000.00 +/- \$0.00

01.4153.33.330 Code Enforcement 2022: \$3,000.00 2023: \$3,000.00 +/- \$0.00

For enforcement of the Town's codes and permits-same as 2022

GENERAL GOVERNMENT BUILDINGS - 4194

01.4194.10.370 Custodial Services 2022: \$5,200.00 2023: \$5,200.00 +/- \$0.00

Same as recommended

01.4194.10.380 Groundskeeping 2022: \$4,410.00 2023: \$4,410.00 +/- \$0.00

Same as recommended

01.4194.10.401 Heating Fuel 2022: \$9,000.00 2023: \$9,000.00 +/- \$0.00

Same but based on past history and amounts unspent we feel that this recommendation is still adequate

01.4194.10.405 Electricity 2022: \$7,000.00 2023: \$7,000.00 +/- \$0.00

Same as above explanation

01.4194.10.470 Office Supplies 2022: \$500.00 2023: \$500.00 +/- \$0.00

No need for additional funds No need to increase

01.4194.10.655 Maintenance & Supplies 2022: \$10,000.00 2023: \$10,000.00 +/- \$0.00

General estimate

INSURANCE - 4196

01.4196.10.810 Worker's Comp/Unemployment 2022: \$22,599.00 2023: \$22,599.00 +/- \$0.00
Need Primex update-

01.4196.10.820 Property Liability 2022: \$41,639.00 2023: \$41,639.00 +/- \$0.00
Need Primex update

ADVERTISING & REGIONAL ASSOC - 4197

01.4197.10.300 Professional Services 2022: \$1,700.00 2023: \$1,700.00 +/- \$0.00
No adjustment needed

01.4197.10.480 Dues 2022: \$4,250.00 2023: \$4,250.00 +/- \$0.00
No Adjustment needed

BUILDING INSPECTION - 4240

01.4240.33.111 P/T Wages 2022: \$12,000.00 2023: \$12,000.00 +/- \$0.00
No adjustment needed

01.4240.33.350 Training & Certification 2022: \$1,200.00 2023: \$500.00 +/- -\$700.00
Due to experience of Inspector training is at a minimal need

01.4240.33.420 Telephone 2022: \$300.00 2023: \$300.00 +/- \$0.00
Same as printed is adequate

01.4240.33.480 Dues & Subscription 2022: \$100.00 2023: \$100.00 +/- \$0.00
Estimated amount should be ok

SOLID WASTE DISPOSAL - 4324

01.4324.41.406 Transfer Station 2022: \$87,000.00 2023: \$87,000.00 +/- \$0.00
Number needs verification

01.4324.41.407 Tipping Fees 2022: \$38,000.00 2023: \$38,000.00 +/- \$0.00
Needs verification

01.4324.41.408 Disposal Contract 2022: \$3,000.00 2023: \$3,000.00 +/- \$0.00
Need verification

DIRECT ASSISTANCE - 4442

01.4442.50.510	Medical Assistance Law requires assistance any reasonable cost.	2022:	\$200.00	2023:	\$200.00	+/-	\$0.00
01.4442.50.520	Housing Assistance Same as above	2022:	\$2,500.00	2023:	\$2,500.00	+/-	\$0.00
01.4442.50.530	Food Assistance Same as above	2022:	\$2,000.00	2023:	\$2,000.00	+/-	\$0.00
01.4442.50.540	Electric Assistance Same as above	2022:	\$2,400.00	2023:	\$2,400.00	+/-	\$0.00
01.4442.50.599	Welfare - Other Assistance Same as above	2022:	\$2,500.00	2023:	\$2,500.00	+/-	\$0.00

WELFARE VENDOR PAYMENTS - 4445

01.4445.50.495	Community Education Meets obligations for requests	2022:	\$1.00	2023:	\$1.00	+/-	\$0.00
01.4445.50.496	Community Meals	2022:	\$500.00	2023:	\$500.00	+/-	\$0.00
01.4445.50.498	Community Services	2022:	\$3,600.00	2023:	\$3,600.00	+/-	\$0.00

PARKS AND RECREATION - 4520

01.4520.55.409	Parks & Recreation - Hillsboro Determined by contract through Hillsborough	2022:	\$25,000.00	2023:	\$25,000.00	+/-	\$0.00
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PRINCIPAL - LONG TERM BONDS & NOTES - 4711

01.4711.10.655	Principal Town Hall (matures 2024)	2022:	\$25,000.00	2023:	\$25,000.00	+/-	\$0.00
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PRINCIPAL - OTHER DEBT - 4712

01.4712.32.640	Principal Fire Truck (matures 2030) Derived from previous Town meeting action	2022:	\$18,636.87	2023:	\$23,137.00	+/-	\$4,500.13
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INTEREST - OTHER DEBT - 4722

01.4722.10.655	Interest Town Hall	2022:	\$3,200.00	2023:	\$1,949.00	+/-	-\$1,251.00
01.4722.32.640	Interest Fire Truck	2022:	\$4,499.19	2023:	\$0.00	+/-	-\$4,499.19

INTEREST ON TAX & REVENUE ANTICIPATION

01.4723.10.900 Tax Anticipation Note

2022: \$1.00

2023: \$1.00

+/- \$0.00