

Conservation Commission 2023 Budget Narrative

01.4611.65.111 PT Wages Lake Host Program

In the 2022 Lake Host season, paid employees worked 454.5 hours with a payroll of \$7,100. This was offset by a grant in aid of salary of \$1,800 from NH Lakes. The increase in this line for 2023 results from increasing hours of coverage in 2023, a small carry-over from 2022, and a \$0.50 increase in the hourly pay rate for Lake Hosts in 2023. During the 2023 season we will expand Lake Host protection by adding Thursday afternoons, a popular time for boating on Deering Lake, for a total of 600 paid hours. Note that we have not included amounts for FICA or Medicare in our payroll budget. This is because Lake Hosts are employees of NH Lakes, and NH Lakes salary calculator factors in statutory benefits, (Medicare, FICA, State Unemployment Insurance, and Workers' Compensation Insurance) at 15% /

The request includes a BOS approved \$1500 honorarium payable to the local manager.

We4 have factored in a \$1,800 grant in aid of payroll from NH Lakes. However; will only know late in February whether we have been awarded the grant.

Calculation of Lake Host salaries for 2023 is as follows:

Debits:	
Lake Host paid hours	600
Rate of Lake Host pay (per hour)	\$14.50
Total payroll	\$8,700.00
Statuary Benefits (15%) *	\$1,305.00
* FICA, Medicare, State Unemployment Insurance, and Workers' Compensation Insurance.	
Total debits for 2023	\$10,050.00
Credits:	
Roll over from 2022	\$ 291.68
Statuary benefits (2022) roll over	\$ 270.00
Payroll award (anticipated)	\$ 1,800.00
Total credits for 2023	\$ 2,362.00
Debits minus credits	\$ 8,638.00
Honorarium for local manager	\$ 1,500.00
Total Lake Host costs for 2023	\$10,200.00 (rounded up)

01.4611.65.310 Research

This line pays for multiple tests of Deering's lake water by DES personnel, Conservation Commission members and local volunteers.

01.4611.65.350 Training & Certification

Funds are sought to enable members of the Conservation Commission to attend meeting relevant to conservation issues. These include The NH Association of Conservation Commissions annual meeting and UNH Extension annual meeting, *Saving Special Places*.

01.4611.65.491 Roads & Trails

Conservation Commission has been developing the Gregg Hill lot as a town amenity with gardens, picnic spots and walking with views. Funds are requested to mow walking trails (\$300 for the summer). The remaining funds are contingency: possible mowing the entire lot in the fall (\$700) and possible repair/upkeep of the new entrance to the lot from Deering Center Road (\$1000).

01.4611.65.493 Youth Programs

Conservation Commission funds two Deering youth to attend annual UNH Extension Barry 4-H Conservation Camp. In recent years Conservation Commission has identified Deering residents who contribute funds to support sending up to four additional kids to the camp.

01.4611.65.499 Other supplies.

Funds are requested for renewing old wood duck nesting boxes and making new boxes as needed. Additional funds are requested for Safety Day display and activities, and for general contingency such as lake water testing equipment.

Exotic Weed Expendable Trust Fund.

This fund is reserved for defending Deering Lake against the introduction of invasive exotic organisms, such as oriental milfoil and various snails. Our defense against the introduction of these destructive organisms is the diligence of Lake Hosts who examine incoming and outgoing boats at the boat ramp, and volunteer Weed Watchers, who keep a look-out for any unusual organisms as they patrol assigned sections of the lake. It is inevitable that something will enter Deering Lake. In that event, the first year of a likely multiyear remediation program will be undertaken by NH DES. Subsequent years are paid for through matching grants. It is essential that we be prepared by maintaining a substantial fund. The Exotic Weed Control Fund is currently approximately \$35,000.00 through the annual addition of \$5,000 from the town's Undesignated Funds. Conservation Commission aims to increase the fund to \$50,000.00.

Account Number	Description	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023
01.4611.65.111	Conservation - PT Wages Lake Host Program	1,500	4,900	4,900	10,200
01.4611.65.220	Conservation - FICA		303.8	304	0
0134611.65.221	Conservation - Medicare		71.05	71	0
01.4611.65.310	Conservation - Research	665	665	665	600
01.4611.65.350	Conservation - Training & Certification	500	500	500	500
01.4611.65.410	Conservation - Postage	60	60	80	80
01.4611.65.470	Conservation - Office Supplies	50	50	50	50
01.4611.65.480	Conservation - Dues & Subscription	700	700	700	700
01.4611.65.490	Conservation - Public Notices	100	100	100	100
01.4611.65.491	Conservation - Roads & Trails	300	1500	1,500	2000
01.4611.65.493	Conservation - Youth Programs	1,300	1,300	1,300	1300
01.4611.65.499	Conservation - Other Supplies	2,370.00	300	300	1000
	FUNCTION: CONSERVATION ADMINISTRATION -	7545	10,450	10,470	16530
Exotic Weed ExpendableTrust Fund		5,000	5,000.00	5,000	5,000