

2016 Deliberative Session

Town of Candia

January 30, 2016 @ 9 a.m.

TOWN OF CANDIA SB2 EXPLANATION

The Town of Candia follows the Senate Bill 2 (SB2) procedures for the annual town meetings. The first step, or session, of the SB2 process will consist of the Deliberative Session, which will be held on Saturday, January 30, 2016 at 9:00 am in the Moore School Auditorium. The second step, or session, of the SB2 process consists of Election Day which will be held on Tuesday, March 8, 2016 from 6 am to 7 pm in the Moore School Auditorium.

At the January 30th Deliberative Session all warrant articles will be considered. There will be opportunities for the explanation, discussion, and amendment of each article. The conclusion of each article will result in voting to either:

- add the article to the ballot for voting on March 8th in its original form, or
- add the article to the ballot for voting as amended at this session.

When the Deliberative Session is adjourned, you will know the final language of each article, but will not have decided whether or not it passed.

On March 8th, Election Day, voters will mark "yes" or "no" on each warrant article in the voting booths with the final outcome of each article being decided.

Further Details:

- Articles can be amended at the Deliberative Session. For example, the dollar amount of an article can be amended.
- Zoning amendments are not amendable at the Deliberative Session.
- Any wordings of articles prescribed by statute are not amendable at the Deliberative Session.
- The town will be printing a sample ballot in the town report which will provide voters an outline of what you will be voting on. You are welcome to mark the sample ballot and bring it with you to the polls to make your final vote on the official ballot on March 8th.
- There will not be an opportunity to ask questions about the articles and amendments on Election Day.
- Voters who cannot cast their ballots in person due to schedule conflicts may request an absentee ballot. Please contact the Town Clerk to coordinate this process at 483-5573

.....

The Candia Filing Period begins
January 20th and ends January 29th, 2016
The following positions are open for candidates:

<u>Position</u>	<u>Length of Term</u>	<u>Incumbent</u>
Selectman	Three years	Carleton Robie
Selectman	Three years	Craig Sandler
Budget Committee	One year	Robert Stout
Budget Committee	Three years	Matthew Broadhead
Budget Committee	Three years	Dana Buckley
Planning Board	Three years	Albert Hall III
Planning Board	Three years	Kenneth Kustra
Cemetery Trustees	Three years	Tom DiMaggio
Cemetery Trustees	Three years	Michael Pouliot
Trustees of Trust Funds	Three years	Tom Giffen
Treasurer	Three years	Kathleen Philbrick
Supervisor of the Checklist	Six years	Candice Stamatelos
Superintendent of Cemeteries	One year	Jerome Becker (resigned)

For further election information, please contact the Candia Town Clerk, Christine Dupere at 483-5573.

2016 TOWN OF CANDIA WARRANT
State of New Hampshire

First Session:

To the Inhabitants of the Town of Candia, in the County of Rockingham, in the said State, qualified to vote on Town Affairs:

You are hereby notified to meet at Moore School in the said Candia, on Saturday, 30th, of January, 2016 at 9 a.m. This session shall consist of explanation, discussion and deliberation of the Warrant Articles numbered 1 through 27. The Warrant Articles may be amended subject to the following limitations: (a) Warrant Articles whose wording is prescribed by law shall not be amended, and (b) Warrant Articles that are amended shall be placed on the official ballot for a final vote on main motion as amended.

Second Session:

To the inhabitants of the Town of Candia, in the County of Rockingham, in said State, qualified to vote on Town Affairs:

You are hereby notified to meet at Moore School in said Candia on Tuesday the 8th of March, 2016. This session shall be the Voting Session to act on all Warrant Articles, as amended, including the proposed budget, as a result of the action of the "First Session". The Polls will be open from 6:00 a.m. to 7:00 p.m.

ARTICLE 1.

To choose the following Town Officers for the year ensuing:

Selectman	3 year term	Vote for Two
Budget Committee	1 year term	Vote for One
Budget Committee	3 year term	Vote for Two
Planning Board	3 year term	Vote for Two
Trustee of Trust Fund	3 year term	Vote for One
Cemetery Trustees	3 year term	Vote for Two
Treasurer	3 year term	Vote for One
Supervisor of the Checklist	6 year term	Vote for One
Superintendent of Cemeteries	1 year term	Vote for One

ARTICLE 2.

To see if the Town will vote to raise and appropriate as an **operating budget**, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$2,542,012** Should this article be defeated, the default budget shall be **\$2,386,690**, which is the same as last year, with certain adjustments required by previous action of the Town of Candia or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 3.

To see if the Town will vote to raise and appropriate the sum of Six Thousand Eight Hundred and Seven Dollars (**\$6,807**) in support of the **Rockingham County Community Action**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 4.

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars (**\$4,000**) in continuation of its support of the **Visiting Nurse Association of Manchester and Southern New Hampshire**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 5.

To see if the Town will vote to raise and appropriate the sum of Three Thousand Two Hundred and Fifty Dollars (**\$3,250**) in continuation of its support of the **American Red Cross**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 6.

To see if the town will vote to raise and appropriate the sum of One Thousand Eight Hundred and Fifty-Four Dollars (**\$1,854**) in continuation of its support of the **Lamprey Health Care**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 7.

To see if the Town will vote to raise and appropriate the sum of One Thousand Two Hundred and Fifty Dollars (**\$1,250**) in continuation of its support of the **Child Advocacy Center**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 8.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars (**\$1,000**) in continuation of its support of **Big Brother/Big Sister**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 9.

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars (**\$1,000**) in continuation of its support of the **Child and Family Services**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 10.

To see if the Town will vote to raise and appropriate the sum of Nine Hundred and Twenty Six Dollars (**\$926**) in continuation of its support of the **Rockingham County Nutrition and Meals on Wheels Program**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 11.

To see if the Town will vote to raise and appropriate the sum of Seven Hundred Dollars (**\$700**) in continuation of its support of the **Aids Response Seacoast**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 12.

To see if the Town will vote to raise and appropriate the sum of Five Hundred Dollars (**\$500**) in continuation of its support of the **CASA** (Court Appointed Special Advocates for Children). (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 13.

To see if the Town will vote to raise and appropriate the sum of Two Hundred Twenty-Five Dollars (**\$225**) in continuation of its support of the **Retired and Senior Volunteer Program**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 14.

To see if the Town will vote to create an expendable trust fund under the provisions of RSA 31:19-a, to be known as the **Smyth Memorial Building Fund** for the purpose of the preservation and restoration of the Smyth Memorial Building commonly known as the Old Library and to raise and appropriate the sum of Three Thousand Five Hundred Dollars (**\$3,500**) to be placed in this fund and appoint the Selectmen as agents to expend from the fund. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 5 to 3)

ARTICLE 15.

To see if the town will vote to raise and appropriate the sum of Five Thousand Dollars (**\$5,000**) to be placed in the existing **Town Office Building Maintenance Trust Fund**. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 16.

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand Dollars (**\$20,000**) to be placed in the existing **Revaluation Capital Reserve** fund for the Future Revaluation of the municipality. Said funds to be expended under the direction of the Board of Selectmen. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 17.

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars (**\$4,000**) for the operation and maintenance of the **Fitts Museum**. Said funds to be expended under the direction of the Trustees of the Fitts Museum. (By request of the Trustees of the Fitts Museum) (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 18.

To see if the Town will vote to raise and appropriate the sum of One Hundred Thousand Dollars (**\$100,000**) for excess **winter road maintenance**, these funds will not be used unless the operating winter maintenance funds are exhausted. This will be non-transferable appropriation. Said funds to be expended under the direction of the Board of Selectmen. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 19.

To see if the Town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars (**\$150,000.00**) for the **second phase of Chester Turnpike reconstruction**. Said funds to be expended under the direction of the Board of Selectmen. (Submitted by the Road Agent) (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 20.

To see if the Town will raise and appropriate the sum of One Hundred Twenty-five Thousand Dollars (**\$125,000.00**) to **rebuild Diamond Hill Road**. Said funds to be expended under the direction of the Board of the Selectmen. (Submitted by the Road Agent) (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 21.

To see if the Town will vote to appropriate the sum of Thirty Seven Thousand Dollars (**\$37,000**) for the implementation of a **mosquito control program** designed to reduce the risk of exposure to mosquito-borne diseases such as EEE and West Nile Virus. (Recommended by the Board of Selectmen by a vote of 4 to 1) (Not recommended by the Budget Committee by a vote of 4 to 4)

ARTICLE 22.

To see if the Town will vote to appropriate the sum of Three Thousand Five Hundred Dollars (**\$3,500**) to be used for **localized mosquito spraying**. Adulticiding is a supplement to the larvicide program to reduce the risk of exposure to the mosquito-borne diseases if EEE or the West Nile Virus is detected within the Town of Candia. If Article 21 is approved Article 22 will be obsolete. (Recommended by the Board of Selectman by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 23.

To see if the Town will vote to raise and appropriate the sum of Fifty Thousand Dollars (**\$50,000**) to be deposited in the **Fire Apparatus Capital Reserve Fund**, established under RSA 35:1 at the March 1991 Town Meeting, for the future purchase of the fire apparatus and equipment with the Selectmen appointed as agents. (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 24.

To see if the Town will vote to raise and appropriate the sum of One Hundred Twenty Five Thousand One Hundred Fifty Seven dollars (**\$125,157**) for the operating expenses of the **Smyth Public Library**. Funds are to be expended under the direction of the Smyth Public Library Association. (Submitted by the Smyth Public Library Trustees) (Recommended by the Board of Selectmen by a vote of 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 25.

To see if the Town will vote to establish, in accordance with RSA 31:19-a: IV, a Cemetery General Maintenance Trust Fund for the purpose of providing funds for the general maintenance of the Town's Cemeteries in accordance with the current **Candia Cemetery Trustees** Operational Rules and Regulations. All private revenues received from bequests, donations, fees, gifts and grants specifically designated for the fund or for the purpose for which the fund was established shall be deposited into the fund. The Cemetery Trustees are hereby appointed as agents to expend from the fund. (Article by request of the Cemetery Trustees).

ARTICLE 26.

To see if the town will vote to eliminate the position of elected cemetery superintendent and allow the cemetery trustees to appoint a **sexton or custodian** in accordance with the authority vested in the trustees under RSA 289:7,II.

ARTICLE 27.

To see if the town will vote to raise and appropriate the sum of **\$17,500.00** to the **Candia Youth Athletic Association** for the specific expenses of providing youth recreation programs to the children of Candia. Said expenses to be expended under the direction of the Candia Youth Athletic Association Board of Directors in accordance with the approved budgets. Submitted by petition. (Recommended by the Board of Selectmen by a vote of 4 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

2016 WARRANT ARTICLE SUMMARY

2016 Art. #	WARRANT ARTICLES	2016 SELECTMEN & PETITIONS PROPOSED	2016 BUDGET COMMITTEE RECOMMENDED
2	Operating Budget	2,542,012	2,542,012
3	Rockingham County Comm. Action	6,807	6,807
4	Visiting Nurse Association	4,000	4,000
5	American Red Cross	3,250	3,250
6	Lamprey Health Care	1,854	1,854
7	Child Advocacy Center	1,250	1,250
8	Big Brother / Big Sister	1,000	1,000
9	Child and Family Services	1,000	1,000
10	Rock. Cty Nutrition/Meals on Wheels	926	926
11	Aids Response Seacoast	700	700
12	CASA for Children	500	500
13	Retired & Senior Volunteer Program	225	225
14	Establish Smyth Memorial Fund Trust	3,500	3,500
15	Town Office Building Maintenance Fund	5,000	5,000
16	CRF For Future Revaluation Fund	20,000	20,000
17	Fitts Museum - Operating Costs	4,000	4,000
18	Excess Winter Road Maintenance	100,000	100,000
19	Road Reconstruction - Chester Turnpike 2nd phase	150,000	150,000
20	Rebuild Diamond Hill Road	125,000	125,000
21	Mosquito Control Program	37,000	0
22	Localized Mosiquito Spraying	3,500	3,500
23	Fire Apparatus Capital Reserve Fund	50,000	50,000
24	Smyth Public Library	125,157	125,157
25	Cemetery General Maintenance Trust Fund	0	0
26	Eliminate Elected Cemetery Superintendent Position	0	0
27	CYAA Funding	17,500	17,500
	Total	3,204,181	3,167,181

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016 BOS PROPOSED BUDGET	2016 BUDGET COMMITTEE	INC / (DEC) over 2015 Budget	% INC / (DEC) over 2015 Budget
Southern NH Planning Commission	2,469	2,469	2,500	2,500	31	1.26%
Master Plan / 2nd Phase			10,000	10,000	10,000	#DIV/0!
Ambulance - Contracted Service	1	0	1	1	0	0.00%
Animal Control						
Wages	2,000	1,414	2,362	2,362	362	18.10%
FICA & Medi	153	108	181	181	28	18.30%
Uniforms	75	140	75	75	0	0.00%
Seminars & Training	50	0	50	50	0	0.00%
Postage	60	79	60	60	0	0.00%
Maintenance & Repair	800	425	1	1	-799	-99.88%
ACO-Gasoline	375	21	1	1	-374	-99.73%
Printed Materials	30	0	30	30	0	0.00%
Shots & Equipment	100	0	100	100	0	0.00%
Kennel Costs	400	272	400	400	0	0.00%
Mileage	25	163	315	315	290	1160.00%
Total Animal Control	4,068	2,622	3,575	3,575	-493	-12.12%
Auditing Services	17,500	17,500	17,500	17,500	0	0.00%
Budget Committee						
Budget Committee Secretary	1,400	25	1,442	1,442	42	3.00%
FICA & Medi	107	2	111	111	4	3.74%
Printing	300	0	300	300	0	0.00%
Supplies/Postage	300	0	300	300	0	0.00%
Seminars	1	0	1	1	0	0.00%
Legal Notices	100		100	100	0	0.00%
Total Budget Committee	2,208	26	2,254	2,254	46	2.08%
Building Inspection						
Building Insp & Code Enforce Wages	46,902	46,926	48,309	48,309	1,407	3.00%
Administrative Assistant Wages	28,803	28,709	29,667	29,667	864	3.00%
FICA & Medi	5,791	5,734	5,965	5,965	174	3.00%
Retirement	1	0	1	1	0	0.00%
Clothing Allowance	1	0	1	1	0	0.00%
Telephone	600	518	500	500	-100	-16.67%
Cell Phone - Building Dept	1	0	1	1	0	0.00%
Software Support	950	997	1,100	1,100	150	15.79%
Dues, Fees and Certifications	400	340	400	400	0	0.00%
Conference/Schools/Training	400	135	400	400	0	0.00%
Office Supplies	500	572	650	650	150	30.00%
Postage	250	145	250	250	0	0.00%
Books	1	0	300	300	299	29900.00%
Vehicle-Fuel, Repairs & Maintenance	800	616	2,000	2,000	1,200	150.00%
Total Building Inspection	85,400	84,693	89,544	89,544	4,144	4.85%

2016 PROPOSED OPERATING BUDGET - DETAILED

	2015	2015	2016	2016	INC / (DEC)	% INC / (DEC)
PURPOSE OF APPROPRIATION	APPROVED	EXPENDED	PROPOSED BUDGET	BUDGET COMMITTEE	over 2015 Budget	over 2015 Budget
Cemetery						
Cemetery Wages	19,000	19,313	19,570	19,570	570	3.00%
FICA & Medi	1,454	1,489	1,528	1,528	74	5.09%
Administration	100	192	582	582	482	482.00%
Supplies	200	91	200	200	0	0.00%
Equipment Maintenance	500	0	500	500	0	0.00%
Fuel/Oil	1,800	1,217	1,800	1,800	0	0.00%
Contract Services	100	0	400	400	300	300.00%
Facility Improvements/Maintenance	1,000	1,000	1,000	1,000	0	0.00%
Gravesite Corner Markers	1,400	1,155	1,400	1,400	0	0.00%
Equipment	500	98	900	900	400	80.00%
Storm Repair	1	0	1	1	0	0.00%
Total Cemetery	26,055	24,555	27,881	27,881	1,826	7.01%
Conservation Commission						
Secretarial Wages	718	908	824	824	106	14.76%
Administration	600	350	600	600	0	0.00%
FICA & Medi	55	87	63	63	8	14.55%
Education	450	598	450	450	0	0.00%
Materials	200	0	211	211	11	5.50%
Conservation Projects	25	0	25	25	0	0.00%
Property Management	25	0	25	25	0	0.00%
Conservation Open Space	253	273	250	250	-3	-1.19%
Total Conservation Commission	2,326	2,216	2,448	2,448	122	5.25%
Direct Assistance	25,000	9,181	25,000	25,000	0	0.00%
Election/Voter Registration						
Supervisors of the Checklist	1,215	1,145	3,553	3,553	2,338	192.43%
FICA & Medi	93	88	272	272	179	192.47%
Postage & Miscellaneous	100	107	150	150	50	50.00%
Total Voter Registration	1,408	1,340	3,975	3,975	2,567	182.32%
Election Administration						
Election Admin Wages	820	1,811	4,120	4,120	3,300	402.44%
Meals	250	328	1,310	1,310	1,060	424.00%
FICA & Medi	4	4	4	4	0	0.00%
Voting Booth Set-up & New Booths	350	455	2,630	2,630	2,280	651.43%
Prog. Voting Machine/Booth Rep.	2,706	237	3,000	3,000	294	10.86%
Total Election Administration	4,130	2,834	11,064	11,064	6,934	167.89%
Emergency Management						
Photo ID Supplies	100	0	100	100	0	0.00%
Training & Education	200	0	200	200	0	0.00%
Office Supplies	100	116	100	100	0	0.00%
EOC & Shelter Operations	1,050	2,500	1,050	1,050	0	0.00%
Communications	200	0	200	200	0	0.00%

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016	2016	INC / (DEC)	% INC / (DEC)
			BOS PROPOSED BUDGET	BUDGET COMMITTEE	over 2015 Budget	over 2015 Budget
Infection Control	500	0	500	500	0	0.00%
Fit Testing	600	0	600	600	0	0.00%
Mileage	100	0	100	100	0	0.00%
Total Emergency Management	2,850	2,616	2,850	2,850	0	0.00%
Fire / Forestry						
Fire Dept Compensation	37,157	37,141	37,157	37,157	0	0.00%
FICA & Medi	2,843	2,841	2,843	2,843	0	0.00%
Protective Clothing	13,987	13,107	16,000	16,000	2,013	14.39%
Fire Dept Telephone	1,500	1,487	1,500	1,500	0	0.00%
Website	350	253	350	350	0	0.00%
Internet Access	750	511	750	750	0	0.00%
Training	10,774	12,532	13,398	13,398	2,624	24.35%
Electricity	3,600	3,881	3,600	3,600	0	0.00%
Building Fuel	4,000	3,075	4,000	4,000	0	0.00%
Water Supply	1	0	1	1	0	0.00%
Fire Equipment Maintenance	5,500	339	5,000	5,000	-500	-9.09%
Building Maintenance	1,800	6,273	2,700	2,700	900	50.00%
EMS Equipment Maintenance	1,800	1,430	1,800	1,800	0	0.00%
Communication Maintenance	2,000	210	2,000	2,000	0	0.00%
Truck Fuel	3,600	3,878	3,600	3,600	0	0.00%
Dues	3,500	3,817	3,500	3,500	0	0.00%
Fire Dept Supplies	1,000	1,826	1,000	1,000	0	0.00%
Office Supplies	1,000	1,157	1,000	1,000	0	0.00%
Fire Dept Postage	250	142	250	250	0	0.00%
Truck Maintenance	12,000	9,378	12,000	12,000	0	0.00%
Communication Equipment	3,500	1,511	3,500	3,500	0	0.00%
EMS Equipment	5,999	5,764	6,000	6,000	1	0.02%
Fire Equipment	6,000	10,218	6,000	6,000	0	0.00%
Medical Evaluations	1,000	72	500	500	-500	-50.00%
Fire Prevention	2,200	2,136	2,500	2,500	300	13.64%
SE NH Hazmat	5,825	5,810	6,000	6,000	175	3.00%
Forest Fire Fica & Medi	1	0	1	1	0	0.00%
Forest Fires	2,100	3,124	2,100	2,100	0	0.00%
Total Fire/Forestry	134,037	131,913	139,050	139,050	5,013	3.74%
Health Officer						
Protective Clothing	100	0	100	100	0	0.00%
Spraying Application Fees	600	600	600	600	0	0.00%
Lab Fees	100	0	100	100	0	0.00%
Dues/Training/Conf/Fuel	200	155	200	200	0	new line
Total Health Officer	1,000	755	1,000	1,000	0	0.00%
Heritage Commission	600	575	600	600	0	0.00%

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016	2016	INC / (DEC) over 2015 Budget	% INC / (DEC) over 2015 Budget
			BOS PROPOSED BUDGET	BUDGET COMMITTEE		
Highway Department						
Road Agent's Wages	2,500	1,720	2,500	2,500	0	0.00%
FICA & Medi	192	132	192	192	0	0.00%
Telephone	450	480	500	500	50	11.11%
Safety Improvement	3,000	9,837	3,000	3,000	0	0.00%
Patching	8,500	8,126	8,500	8,500	0	0.00%
Grading	12,500	8,863	12,500	12,500	0	0.00%
Gravel	17,500	11,613	17,500	17,500	0	0.00%
Tree Removal	5,500	2,696	5,500	5,500	0	0.00%
Brush Cutting	4,000	0	4,000	4,000	0	0.00%
Mowing	7,000	7,000	7,000	7,000	0	0.00%
Signs	1,000	2,098	1,000	1,000	0	0.00%
Shoulder Work	7,000	2,075	7,000	7,000	0	0.00%
Asphalt Maintenance	100,000	36,801	100,000	100,000	0	0.00%
Maintenance & Repair	2,500	1,668	2,500	2,500	0	new line
Storm Repair	1	0	1	1	0	0.00%
Culverts	6,000	1,705	6,000	6,000	0	0.00%
Ditching	3,000	0	3,000	3,000	0	0.00%
Winter Payrolls	141,000	153,137	162,000	162,000	21,000	14.89%
Winter Salt	65,000	79,618	66,400	66,400	1,400	2.15%
Winter Sand	20,000	16,520	20,000	20,000	0	0.00%
Winter Maint & Repair	7,500	9,145	7,500	7,500	0	0.00%
Winter Storm Repair	1	0	1	1	0	new line
Total Highway	414,144	353,234	436,594	436,594	22,450	5.42%
Insurance						
Property Liability Insurance Trust	33,838	33,838	36,073	36,073	2,235	6.61%
Group Health Insurance	101,463	91,498	118,255	118,255	16,792	16.55%
Group Disability Insurance	5,900	5,837	6,387	6,387	487	8.25%
Group Dental Insurance	6,300	4,866	6,300	6,300	0	0.00%
Life Insurance	312	260	312	312	0	0.00%
Fica & Medi Exp Ins Buy-out	1,561	1,095	1,561	1,561	0	0.00%
Unemployment Compensation	1,550	1,232	1,025	1,025	-525	-33.87%
Worker's Compensation	21,000	8,617	22,260	22,260	1,260	6.00%
Total Insurance	171,924	147,242	192,173	192,173	20,249	11.78%
Legal Expenses	25,000	18,314	26,625	26,625	1,625	6.50%
Other Culture & Recreation						
Summer Rec - Supplies	1	0	1	1	0	0.00%
Field Trips & Events	1	0	1	1	0	0.00%
Ski Program	1	0	1	1	0	0.00%
Total Other Culture & Recreation	3	0	3	3	0	0.00%

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016 BOS PROPOSED BUDGET	2016 BUDGET COMMITTEE	INC / (DEC) over 2015 Budget	% INC / (DEC) over 2015 Budget
Parks & Recreation						
Park Maintenance - Clean/Trash	3,000	1,723	3,000	3,000	0	0.00%
Opening/Closing Park Bathrooms	2,000	964	6,000	6,000	4,000	200.00%
Park Supplies/Repair	1,000	159	9,000	9,000	8,000	800.00%
Pond Park - maint, mowing, trimming	600	495	600	600	0	0.00%
Mowing & Trimming	1,500	1,943	1,700	1,700	200	13.33%
Special Event Preparation	250	0	250	250	0	0.00%
Electricity - Pond Park & Moore Park	850	900	850	850	0	0.00%
Total Parks & Recreation	9,200	6,183	21,400	21,400	12,200	132.61%
Planning Board						
Telephone	660	480	500	500	-160	-24.24%
Microfilming	1	0	1	1	0	0.00%
Law Lectures	200	0	200	200	0	0.00%
Conference/Seminars	150	270	150	150	0	0.00%
Postage	250	53	225	225	-25	-10.00%
Books, Periodicals & Documents	100	74	100	100	0	0.00%
Special Projects	150	11	150	150	0	0.00%
Mileage	25	54	50	50	25	100.00%
Legal Notices	300	96	300	300	0	0.00%
Total Planning Board	1,836	1,038	1,676	1,676	-160	-8.71%
Police						
Chief's Wages	79,066	80,549	81,438	81,438	2,372	3.00%
Secretarial Wages	37,537	38,077	40,548	40,548	3,011	8.02%
Chief & Secretarial Fica & Medi	4,018	3,951	4,283	4,283	265	6.60%
Retirement	94,361	95,328	99,134	99,134	4,773	5.06%
Health/Safety - Exams	1	0	1	1	0	0.00%
Full-Time Wages	255,840	259,584	263,516	263,516	7,676	3.00%
Special Police Officer wages	36,052	43,612	51,500	51,500	15,448	42.85%
Overtime	25,000	21,538	25,750	25,750	750	3.00%
Full Time/PT/OT Fica & Medi	6,830	5,946	8,134	8,134	1,304	19.09%
Uniforms	4,000	2,276	6,150	6,150	2,150	53.75%
Training Expenses	750	63	2,000	2,000	1,250	166.67%
Telephone	7,520	6,463	6,000	6,000	-1,520	-20.21%
Computer Expenses	5,510	4,530	6,500	6,500	990	17.97%
Photography	100	81	75	75	-25	-25.00%
Prosecution Services	13,003	12,000	13,003	13,003	0	0.00%
Testing/Hiring	500	481	500	500	0	0.00%
Dues & Subscriptions	860	902	925	925	65	7.56%
Office Supplies	750	622	750	750	0	0.00%
Juvenile Supplies	100	0	100	100	0	0.00%
Postage	315	221	315	315	0	0.00%
Equipment Maintenance	1,500	1,995	2,500	2,500	1,000	66.67%

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016	2016	INC / (DEC) over 2015 Budget	% INC / (DEC) over 2015 Budget
			PROPOSED BUDGET	BUDGET COMMITTEE		
Copier Purchase, Maint, Supplies	400	515	6,850	6,850	6,450	1612.50%
Gasoline	21,000	13,305	18,000	18,000	-3,000	-14.29%
Tires	2,000	684	3,000	3,000	1,000	50.00%
Maintenance of Cruisers	8,000	6,824	8,000	8,000	0	0.00%
OHRV Maintenance	125	263	125	125	0	0.00%
Books & Printed Materials	500	357	500	500	0	0.00%
Ammunition	3,000	1,984	3,000	3,000	0	0.00%
Community Relations	150	0	150	150	0	0.00%
Miscellaneous	250	576	300	300	50	20.00%
Booking Area Improvements	50	0	50	50	0	0.00%
Police Equipment	2,800	4,570	8,000	8,000	5,200	185.71%
New Cruiser	1	0	14,000	14,000	13,999	1399900.00%
Mileage	75	0	75	75	0	0.00%
Special Detail Wages	1,700	770	2,520	2,520	820	48.24%
Special Detail Fica & Medi	230	26	193	193	-37	-16.09%
Total Police	613,894	608,093	677,885	677,885	63,991	10.42%
Principal - Long Term Bonds & Notes						
Transfer Station Bond	145,000	145,000	145,000	145,000	0	0.00%
Interest on Transfer Station Bond	14,750	14,750	14,500	14,500	-250	-1.69%
Total Principal Bonds & Notes	159,750	159,750	159,500	159,500	-250	-0.16%
Property Appraisal	7,500	7,470	10,000	10,000	2,500	33.33%
Solid Waste						
Permanent Wages	86,100	87,190	88,683	88,683	2,583	3.00%
Part Time Wages	24,000	22,341	24,720	24,720	720	3.00%
FICA & Medi	8,423	8,417	8,675	8,675	252	2.99%
Retirement	2,006	1,706	2,066	2,066	60	2.99%
Clothing Allowance	1,000	1,171	1,000	1,000	0	0.00%
Communications	1,600	1,480	1,300	1,300	-300	-18.75%
Landfill Disposal (MSW & C&D)	124,000	122,563	125,000	125,000	1,000	0.81%
New Boston Rd Landfill Maint	1	0	500	500	499	49900.00%
Testing	2,000	3,398	3,500	3,500	1,500	75.00%
Facility O&M & Electricity	14,000	16,646	34,294	34,294	20,294	144.96%
Equipment Purchase	77,000	79,064	1	1	-76,999	-100.00%
Printing Costs	500	55	300	300	-200	-40.00%
Supplies & tools - General	1,250	886	1,250	1,250	0	0.00%
Loader O&M	8,000	9,483	8,500	8,500	500	6.25%
Certification, Dues & Training	1,500	1,150	1,500	1,500	0	0.00%
Special Projects - Repairs & Improv.	4,000	2,005	4,000	4,000	0	0.00%
Tires	1,000	699	1,000	1,000	0	0.00%
CFC Removal	1,000	1,398	1,000	1,000	0	0.00%
Household Hazardous Waste Day	9,000	10,235	9,000	9,000	0	0.00%
Fluorescent Bulb Disposal	1,000	0	1,000	1,000	0	0.00%

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016	2016	INC / (DEC) over 2015 Budget	% INC / (DEC) over 2015 Budget
			PROPOSED BUDGET	BUDGET COMMITTEE		
Glass Disposal Charges	4,000	3,953	4,500	4,500	500	12.50%
Transportation of Recyclables	3,500	2,767	3,500	3,500	0	0.00%
Hydraulic Equipment O&M	4,000	566	4,000	4,000	0	0.00%
Disposal of Recyclables	3,000	0	3,000	3,000	0	0.00%
Recycling Supplies	1,500	1,129	1,000	1,000	-500	-33.33%
Total Solid Waste	383,380	378,303	333,289	333,289	-50,091	-13.07%
Street Lighting	6,000	5,825	6,000	6,000	0	0.00%
Tax Collector						
Tax Collector's Stipend	8,514	8,513	8,514	8,514	0	0.00%
Deputy Tax Collector Wages	4,224	2,498	5,140	5,140	916	21.69%
Identifying Mortgages	1,500	1,195	1,400	1,400	-100	-6.67%
Tax Collector Fees	3,000	3,532	3,000	3,000	0	0.00%
FICA & Medi	974	839	1,045	1,045	71	7.29%
Telephone	800	562	500	500	-300	-37.50%
Meetings, Dues, Fees, Certs, Mileage	650	533	1,286	1,286	636	97.85%
Office Supplies	275	459	275	275	0	0.00%
Postage	3,000	2,105	3,000	3,000	0	0.00%
Tax Bills	1,350	1,237	1,350	1,350	0	0.00%
Total Tax Collector	24,287	21,472	25,510	25,510	1,223	5.04%
Town Building Expenses						
Building Maintenance Person	2,200	1,855	2,200	2,200	0	0.00%
Electricity	12,000	11,064	12,000	12,000	0	0.00%
Heat	4,000	2,205	4,000	4,000	0	0.00%
Alarm Monitoring - Fire & Security	480	480	3,480	3,480	3,000	625.00%
Sprinkler System Maintenance	175	175	175	175	0	0.00%
Building Maintenance	5,400	2,369	8,000	8,000	2,600	48.15%
Custodial	6,500	6,500	6,500	6,500	0	0.00%
Carpet Cleaning/Tile Floor	1,000	700	1,000	1,000	0	0.00%
Grounds keeping	1,200	1,274	1,200	1,200	0	0.00%
Fax Machine Line	700	474	500	500	-200	-28.57%
Smyth Memorial Bldg Maintenance	14,060	12,858	16,060	16,060	2,000	14.22%
Total Town Building Expenses	47,715	39,954	55,115	55,115	7,400	15.51%
Town Clerk						
Town Clerk Fees	12,000	14,684	14,000	14,000	2,000	16.67%
Muni Agent/Vitals/Title	24,000	25,785	25,000	25,000	1,000	4.17%
Deputy Town Clerk	9,225	6,560	9,270	9,270	45	0.49%
Town Clerk's Stipend	1,200	1,200	1,200	1,200	0	0.00%
FICA & Medi	3,552	3,611	3,788	3,788	236	6.64%
Telephone	775	504	500	500	-275	-35.48%
E-reg Internet Registrations	1,500	1,368	1,500	1,500	0	0.00%
Restoration of Official Documents	1,400	0	1,400	1,400	0	0.00%
Election Materials	3,900	2,040	3,900	3,900	0	0.00%

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016	2016	INC / (DEC) over 2015 Budget	% INC / (DEC) over 2015 Budget
			PROPOSED BUDGET	BUDGET COMMITTEE		
Motor Vehicle Supplies	3,770	3,335	3,800	3,800	30	0.80%
Dog License Supplies	350	277	350	350	0	0.00%
Conference Exp & Mileage	1,500	1,682	1,500	1,500	0	0.00%
Office Supplies	500	542	500	500	0	0.00%
Computer/Printer purchase & supply	700	175	700	700	0	0.00%
Postage	900	1,013	1,800	1,800	900	100.00%
Vital Statistics	50	50	50	50	0	0.00%
Total Town Clerk	65,322	62,824	69,258	69,258	3,936	6.03%
Town Officer's Expense						
Town Officials' Stipends	13,050	13,050	13,050	13,050	0	0.00%
Town Officials Fica & Medi	998	998	998	998	0	0.00%
Office Wages	77,000	72,209	82,400	82,400	5,400	7.01%
Office Wages Fica & Medi	5,891	5,387	6,304	6,304	413	7.01%
Office Retirement	1,925	1,805	2,060	2,060	135	7.01%
Trustee of Trust Clerical	3,000	3,000	3,000	3,000	0	0.00%
Trustee Administrative Expenses	200	149	200	200	0	0.00%
Web Master Fica & Medi	191	191	197	197	6	3.14%
Exit 3 - Property Mktg	1	0	1	1	0	0.00%
Telephone	1,550	990	1,000	1,000	-550	-35.48%
Software Support/License Fees	31,574	36,678	33,600	33,600	2,026	6.42%
Computer Training	1	0	1	1	0	0.00%
Registry of Deeds	400	497	400	400	0	0.00%
Microfilming	1	0	1	1	0	0.00%
Document Disposal / Shredding			400	400	400	#DIV/0!
Web Hosting Fee & Domain Name	350	231	350	350	0	0.00%
Web Master Stipend	2,500	2,500	2,575	2,575	75	3.00%
Town Report	3,600	3,709	3,900	3,900	300	8.33%
Town Report Distribution	300	300	300	300	0	0.00%
Deliberative Session Mailing	2,000	1,612	1,700	1,700	-300	-15.00%
Dues, Subscriptions & Seminars	3,500	3,424	3,550	3,550	50	1.43%
Supplies - Office & General	4,000	3,194	4,000	4,000	0	0.00%
Postage & Base Rental	3,000	2,739	3,000	3,000	0	0.00%
Copier Maintenance/Toner	2,100	9,976	900	900	-1,200	-57.14%
Tax map Maintenance	2,000	1,700	1,700	1,700	-300	-15.00%
Equipment Maintenance	1,370	125	700	700	-670	-48.91%
RSA's	300	281	300	300	0	0.00%
Office Expenses	500	428	500	500	0	0.00%
Internet/E-Mail Service	2,100	2,087	1,320	1,320	-780	-37.14%
Mileage	1	0	1	1	0	0.00%
Legal Notices & Advertising	450	407	450	450	0	0.00%
Potential ADA Requirements	1	0	1	1	0	0.00%
Employee Merit Wage & Benefit Pool	1	0	1	1	0	0.00%

2016 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2015 APPROVED	2015 EXPENDED	2016 BOS PROPOSED BUDGET	2016 BUDGET COMMITTEE	INC / (DEC) over 2015 Budget	% INC / (DEC) over 2015 Budget
Property Tax	720	735	800	800	80	11.11%
Total Town Officer's Expenses	164,575	168,404	169,660	169,660	5,085	3.09%
Treasurer						
Treasurer's Stipend	6,483	6,483	6,483	6,483	0	0.00%
Extra Clerical Work	891	850	891	891	0	0.00%
Deputy Treasurer Wages	323	380	333	333	10	3.10%
FICA & Medi	589	590	590	590	1	0.17%
Seminars & Computer Training	50	0	50	50	0	0.00%
Office Supplies	50	8	50	50	0	0.00%
Postage & Mileage	800	854	800	800	0	0.00%
Total Treasurer	9,186	9,164	9,197	9,197	11	0.12%
Welfare						
Wages	5,500	3,835	5,665	5,665	165	3.00%
FICA & Medi	421	278	433	433	12	2.85%
Protective Clothing	1	0	1	1	0	0.00%
Telephone	660	638	660	660	0	0.00%
Dues	75	30	75	75	0	0.00%
Miscellaneous/Office Supplies	300	364	400	400	100	33.33%
Books, Meeting, Seminars & Training	250	105	100	100	-150	-60.00%
Mileage	250	53	100	100	-150	-60.00%
Total Welfare	7,457	5,303	7,434	7,434	-23	-0.31%
Zoning Board						
Microfilming	1	0	1	1	0	0.00%
Conference/Schools/Ref	190	0	190	190	0	0.00%
Office Supplies	40	48	40	40	0	0.00%
Postage	750	178	750	750	0	0.00%
Legal Notices	470	186	470	470	0	0.00%
Total Zoning Board	1,451	412	1,451	1,451	0	0.00%
TOTAL OPERATING BUDGET	2,421,676	2,276,281	2,542,012	2,542,012	120,336	4.9691%