

2018 Deliberative Session

Town of Candia

February 3, 2018 @ 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, February 3, 2018 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 13, 2018 from 6 am to 7 pm at the Candia Youth Athletic Association.

At the February 3rd 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 13th 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 13th, 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 13th.
- 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 24th and ends February 2nd, 2018
The following positions are open for candidates:

<u>Position</u>	<u>Length of Term</u>	<u>Incumbent</u>
Selectman	Three years	Scott Komisarek
Selectman	Three years	Susan Price Young
Budget Committee	Three year	Allyn “Lynn” Chivers
Budget Committee	Three years	Paul LeBlond
Planning Board	Three years	Thomas Giffen
Planning Board	Three years	Judith Lindsey
Cemetery Trustees	Three years	Holly Haas
Trustees of Trust Funds	Three years	Richard Snow
Supervisor of Checklist	Six years	Eileen Dupere

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

2018 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, 3rd, of February, 2018 at 9 a.m. This session shall consist of explanation, discussion and deliberation of the Warrant Articles numbered 1 through 32. 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 Candia Youth Athletic Association in said Candia on Tuesday the 13th of March, 2018. 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	3 year term	Vote for Three
Planning Board	3 year term	Vote for Two
Cemetery Trustees	3 year term	Vote for One
Trustee of Trust Fund	3 year term	Vote for One
Supervisor of Checklist	6 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 **\$2,727,486** Should this article be defeated, the default budget shall be **\$2,596,348**, 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 9 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 support of the **Home Health and Hospice 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 10.

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 11.

To see if the Town will vote to raise and appropriate the sum of One Thousand and Seventy Five Dollars **(\$1,075)** 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 12.

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 13.

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 14.

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 15.

To see if the town will vote to raise and appropriate the sum of Three Thousand Five Hundred Dollars **(\$3,500)** to be placed in the existing **Smyth Memorial Building Fund**. Said funds to be expended under the direction of the Board of Selectmen. (Recommended by the Board of Selectmen by a vote of 4 to 1) (Not recommended by the Budget Committee by a vote of 7 to 1)

ARTICLE 16.

To see if the town will vote to raise and appropriate the sum of Two Thousand Five Hundred Dollars **(\$2,500)** to be placed in the existing **Town Office Building Maintenance Fund**. 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 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 18.

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. (Requested by 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 19.

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 20.

To see if the Town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars **(\$150,000)** for the first phase of Adams Road reconstruction. 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 21.

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 22.

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 Station Infrastructure and Grounds Capital Reserve Fund** under the provisions of RSA 35:1 at the March 2017 Town Meeting, for the purpose of providing for major capital investments in the fire station building infrastructure and grounds to keep the building and property sound, functional and safe well into the future 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 23.

To see if the Town will vote to raise and appropriate the sum of One Hundred Twenty Nine Thousand Seven Hundred and Seventy Seven Dollars **(\$129,777)** 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 7 to 0)

ARTICLE 24.

To see if the Town will vote to raise and 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 Zika, EEE, West Nile Virus and the Jamestown Canyon Virus. (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.

Shall Candia allow the operation of keno games within the town? (Recommended by the Board of Selectmen by a vote of 5 to 0)

ARTICLE 26.

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 5 to 0) (Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 27.

To see if the town will vote to raise and appropriate the sum of (**\$426**) Four Hundred Twenty-Six Dollars, a 5% Cost of Living Adjustment (COLA), to the Tax Collectors Stipend. RSA 41:33. (Recommended by the Board of Selectmen by a vote of 4 to 0) (Recommended by the Budget Committee by a vote of 9 to 0)

ARTICLE 28.

To see if the town will vote to raise and appropriate an agreement with the Tax Collector to accept prepayment of Property Taxes before they are accessed or due. (RSA 80:52-aTaxpayers may prepay taxes up to 2 years in advance of the due date of the taxes if voted on by the governing board, No interest accrues on any prepayment, nor will interest be paid to the taxpayer on any prepayment, which may later be subject to refund) (Recommended by the Board of Selectmen by a vote of 3 to 1)

ARTICLE 29.

To see if the town will vote to raise and appropriate and authorize the Board of Selectmen to contractually discuss, on annual basis during the budgeting process, any wage increases for the Tax Collector's yearly stipend i.e. COLA (Cost of Living Adjustments) or increases due to extended years of service. (Recommended by the Board of Selectmen by a vote of 4 to 0)

ARTICLE 30.

To see if the town will vote to raise and appropriate the sum of (**\$369**) Three Hundred Sixty-Nine Dollars, a 5% Cost of Living Adjustment (COLA), to the Treasurer's Stipend. RSA 41:33. (Recommended by the Board of Selectmen by a vote of 4 to 0) (Recommended by the Budget Committee by a vote of 9 to 0)

ARTICLE 31.

To see if the town will vote to raise and appropriate and authorize the Board of Selectmen to contractually discuss, on annual basis during the budgeting process, any wage increases for the Treasurer's yearly stipend i.e. COLA (Cost of Living Adjustments) or increases due to extended years of service. (Recommended by the Board of Selectmen by a vote of 4 to 0)

ARTICLE 32.

To see if the town will vote a ten percent (10%) reduction in the school portion of the property tax bill to all property owners in Candia who meet the following requirements: they have lived in Candia 10 years or more, have no students in the Candia School System and one or more of the owners is 60 years or older. Submitted by petition.

2018 WARRANT ARTICLE SUMMARY

2018 Art. #	WARRANT ARTICLES	2018 SELECTMEN & PETITIONS PROPOSED	2018 BUDGET COMMITTEE RECOMMENDED
2	Operating Budget	2,727,486	2,727,486
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	Home Health and Hospice Care	1,000	1,000
10	Child and Family Services	1,000	1,000
11	Rock. Cty Nutrition/Meals on Wheels	1,075	1,075
12	Aids Response Seacoast	700	700
13	CASA for Children	500	500
14	Retired & Senior Volunteer Program	225	225
15	Smyth Memorial Building Fund	3,500	0
16	Town Office Building Maintenance Fund	2,500	2,500
17	Revaluation Capital Reserve	20,000	20,000
18	Fitts Museum	4,000	4,000
19	Winter Road Maintenance	100,000	100,000
20	Road Construction - Adams Road first phase	150,000	150,000
21	Fire Apparatus Capital Reserve Fund	50,000	50,000
22	Fire Station Infrastructure and Grounds CRF	50,000	50,000
23	Smyth Public Library	129,777	129,777
24	Mosquito Control Program	37,000	37,000
25	Keno Games	0	0
26	CYAA Funding - by petition	17,500	17,500
27	Tax Collector stipend increase	426	426
28	Tax Collector to accept property tax prepayment	0	0
29	Authorize Selectmen to discuss increase in Tax Collector's stipend during annual budget process	0	0
30	Treasurer stipend increase	369	369
31	Authorize Selectmen to discuss increase in Treasurer's stipend during annual budget process	0	0
32	10% reduction in school portion of property tax for qualifying residents - by petition	0	0
	Total	3,315,219	3,311,719

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
Ambulance - Contracted Service	1	0	1	1	0	0.00%
Animal Control						
Wages	2,386	934	1,532	1,532	-854	
FICA & Medi	183	71	117	117	-66	
Uniforms	75	0	100	100	25	
Seminars & Training	750	40	500	500	-250	
Maintenance & Repair	1	0	1	1	0	
ACO-Gasoline	1	0	1	1	0	
Printed Materials	30	0	30	30	0	
Shots & Equipment	100	170	350	350	250	
Kennel Costs	400	0	400	400	0	
Mileage	315	241	315	315	0	
Total Animal Control	4,241	1,456	3,346	3,346	-895	-21.10%
Auditing Services	17,500	17,500	17,500	17,500	0	0.00%
Budget Committee						
Budget Committee Secretary	1,442	1,515	1,473	1,473	31	
FICA & Medi	111	116	113	113	2	
Printing / Publications	300	0	300	300	0	
Supplies	50	0	50	50	0	
Conferences	250	0	250	250	0	
Legal Notices	100		100	100	0	
Total Budget Committee	2,253	1,631	2,286	2,286	33	1.46%
Building Inspection						
Building Insp & Code Enforce Wages	48,792	48,895	50,900	50,900	2,108	
Administrative Assistant Wages	30,872	30,552	32,634	32,634	1,762	
FICA & Medi	6,094	6,055	6,390	6,390	296	
Retirement	772	702	761	761	-11	
Clothing Allowance	1	0	1	1	0	
Cell Phone - Building Dept	1	0	1	1	0	
Software Support	1,150	1,084	1,150	1,150	0	
Dues, Fees and Certifications	400	385	400	400	0	
Conference/Schools/Training	400	345	400	400	0	
Office Supplies	650	747	650	650	0	
Books	300	0	300	300	0	
Vehicle-Fuel, Repairs & Maintenance	2,000	949	2,000	2,000	0	
Total Building Inspection	91,432	89,715	95,587	95,587	4,155	4.54%

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
Cemetery						
Sexton Spipend	5,000	5,000	5,000	5,000	0	
Cemetery Wages	17,746	20,870	21,901	21,901	4,155	
FICA & Medi	1,823	2,056	2,222	2,222	399	
Administration	1,355	943	1,376	1,376	21	
Supplies	300	553	300	300	0	
Equipment Maintenance	500	45	500	500	0	
Fuel/Oil	1,300	999	1,300	1,300	0	
Contract Services	2,400	2,985	2,400	2,400	0	
Facility Improvements/Maintenance	1,000	530	1,000	1,000	0	
Gravesite Corner Markers	3,250	1,810	3,273	3,273	23	
Equipment / Software	2,925	590	1,000	1,000	-1,925	
Storm Repair	1	0	1	1	0	
Computer - Tech Services			1,000	1,000	1,000	
Total Cemetery	37,600	36,382	41,273	41,273	3,673	9.77%
Conservation Commission						
Secretarial Wages	824	814	841	841	17	
Administration	600	583	600	600	0	
FICA & Medi	63	62	64	64	1	
Education	450	397	450	450	0	
Materials	211	10	211	211	0	
Conservation Projects	25	0	25	25	0	
Property Management	25	0	25	25	0	
Conservation Open Space	250	218	250	250	0	
SE Watershed Alliance			200	200	200	
Total Conservation Commission	2,448	2,085	2,666	2,666	218	8.91%
Direct Assistance	20,000	1,401	20,000	20,000	0	0.00%
Election/Voter Registration						
Supervisors of the Checklist	1,613	1,134	2,422	2,422	809	
FICA & Medi	123	87	185	185	62	
Miscellaneous	150	0	150	150	0	
Total Voter Registration	1,886	1,221	2,757	2,757	871	46.18%
Election Administration						
Election Admin Wages	1,751	1,613	3,471	3,471	1,720	
Meals	250	341	1,200	1,200	950	
FICA & Medi	4	4	4	4	0	
Voting Booth Set-up	1,900	2,785	1,400	1,400	-500	
Prog. Voting Machine/Booth Rep.	1	1,359	3,000	3,000	2,999	
Total Election Administration	3,906	6,102	9,075	9,075	5,169	132.33%
Emergency Management						
Photo ID Supplies	100	0	100	100	0	
Training & Education	200	0	200	200	0	
Office Supplies	100	111	100	100	0	

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
EOC & Shelter Operations	1,200	593	1,200	1,200	0	
Communications	200	0	200	200	0	
Infection Control	500	0	500	500	0	
Fit Testing	600	0	600	600	0	
Mileage	100	0	100	100	0	
Total Emergency Management	3,000	705	3,000	3,000	0	0.00%
Fire / Forestry						
Fire Dept Compensation	40,000	40,000	40,000	40,000	0	
FICA & Medi	3,060	3,060	3,060	3,060	0	
Protective Clothing	18,500	19,221	18,500	18,500	0	
Telephone, Pager, Tablet	1,250	1,231	1,250	1,250	0	
Website	350	115	350	350	0	
Internet Access	750	777	750	750	0	
Training	15,897	8,813	15,897	15,897	0	
Electricity	3,600	4,031	3,600	3,600	0	
Building Fuel	4,000	2,992	4,000	4,000	0	
Water Supply	1	0	1	1	0	
Fire Equipment Maintenance	5,000	7,347	5,000	5,000	0	
Building Maintenance	2,600	1,031	2,600	2,600	0	
EMS Equipment Maintenance	1,800	1,785	1,800	1,800	0	
Communication Maintenance	2,000	90	2,000	2,000	0	
Truck Fuel	3,450	2,382	3,450	3,450	0	
Dues	3,700	4,264	3,700	3,700	0	
Fire Dept Supplies	1,000	626	1,000	1,000	0	
Office Supplies	1,000	1,552	1,000	1,000	0	
Fire Dept Miscellaneous	1	0	1	1	0	
Truck Maintenance	12,000	18,249	12,000	12,000	0	
Communication Equipment	3,500	8,004	3,500	3,500	0	
EMS Equipment	6,000	4,227	6,000	6,000	0	
Fire Equipment	5,500	2,990	5,500	5,500	0	
Medical Evaluations	500	170	500	500	0	
Fire Prevention	2,500	1,981	2,500	2,500	0	
SE NH Hazmat	6,500	6,231	6,500	6,500	0	
Forest Fire Fica & Medi	1	0	1	1	0	
Forest Fires	2,100	737	2,100	2,100	0	
Total Fire/Forestry	146,560	141,904	146,560	146,560	0	0.00%
Health Officer						
Protective Clothing	100	0	100	100	0	
Spraying Application Fees	600	600	600	600	0	
Lab Fees	100	0	100	100	0	
Dues/Training/Conf/Fuel	200	70	200	200	0	
Total Health Officer	1,000	670	1,000	1,000	0	0.00%

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
Heritage Commission	600	50	600	600	0	0.00%
Highway Department						
Road Agent's Wages	2,500	2,180	2,500	2,500	0	
FICA & Medi	192	167	192	192	0	
Safety Improvement	3,000	309	3,000	3,000	0	
Patching	8,500	9,030	8,500	8,500	0	
Grading	13,500	9,894	13,500	13,500	0	
Gravel	19,000	16,896	19,000	19,000	0	
Tree Removal	5,500	9,291	5,500	5,500	0	
Brush Cutting	4,000	0	4,000	4,000	0	
Mowing	7,000	2,080	7,000	7,000	0	
Signs	1,400	1,257	1,400	1,400	0	
Shoulder Work	7,000	5,688	7,000	7,000	0	
Asphalt Maintenance	100,000	110,356	225,000	225,000	125,000	
Maintenance & Repair	2,500	1,105	2,500	2,500	0	
Storm Repair	1	5,607	1	1	0	
Culverts	6,000	7,117	6,000	6,000	0	
Ditching	3,000	1,117	3,000	3,000	0	
Sweeping	1,500	928	1,500	1,500	0	
Winter Payrolls	162,000	177,219	180,000	180,000	18,000	
Winter Salt	66,400	82,957	66,400	66,400	0	
Winter Sand	20,000	15,116	20,000	20,000	0	
Winter Maint & Repair	7,500	11,397	7,500	7,500	0	
Winter Storm Repair	1	0	1	1	0	
Total Highway	440,494	469,713	583,494	583,494	143,000	32.46%
Insurance						
Property Liability Insurance Trust	18,060	18,060	28,249	28,249	10,189	
Group Health Insurance	99,470	84,637	112,071	112,071	12,601	
Group Disability Insurance	6,704	6,534	7,200	7,200	496	
Group Dental Insurance	6,300	5,692	6,445	6,445	145	
Life Insurance	312	306	266	266	-46	
Fica & Medi Exp Ins Buy-out	1,041	834	1,041	1,041	0	
Unemployment Compensation	714	605	2,427	2,427	1,713	
Worker's Compensation	23,999	22,737	23,425	23,425	-574	
Total Insurance	156,600	139,405	181,124	181,124	24,524	15.66%
Legal Expenses	26,625	25,883	26,625	26,625	0	0.00%
Other Culture & Recreation						
Summer Rec - Supplies	1	0	1	1	0	
Field Trips & Events	1	0	1	1	0	
Ski Program	1	0	1	1	0	
Total Other Culture & Recreation	3	0	3	3	0	0.00%

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
Parks & Recreation						
Park Maintenance - Clean/Trash	6,000	5,555	6,000	6,000	0	
Opening/Closing Park Bathrooms	6,000	5,730	6,000	6,000	0	
Park Supplies/Repair	6,600	7,128	14,000	14,000	7,400	
Pond Park - maint, mowing, trimming	600	570	1,500	1,500	900	
Mowing & Trimming	2,500	1,510	2,500	2,500	0	
Special Event Preparation	250	35	250	250	0	
Electricity - Pond Park & Moore Park	1,150	797	1,150	1,150	0	
Install New Light at Skate Park	900	1,400	0	0	-900	
Total Parks & Recreation	24,000	22,726	31,400	31,400	7,400	30.83%
Planning Board						
Microfilming	1	0	1	1	0	
Law Lectures	175	0	175	175	0	
Conference/Seminars	150	0	150	150	0	
Books, Periodicals & Documents	100	124	100	100	0	
Special Projects	150	0	150	150	0	
Mileage	150	18	150	150	0	
Legal Notices	300	93	300	300	0	
So. NH Planning Commission	2,600	2,599	2,600	2,600	0	
Master Plan	10,000	2,704	10,000	10,000	0	
Total Planning Board	13,626	5,539	13,626	13,626	0	0.00%
Police						
Chief's Wages	82,252	82,781	85,139	85,139	2,887	
Secretarial Wages	40,954	39,354	40,791	40,791	-163	
Chief & Secretarial Fica & Medi	4,326	3,940	4,355	4,355	29	
Retirement	106,519	107,860	116,679	116,679	10,160	
Health/Safety - Exams	1	0	1	1	0	
Full-Time Wages	268,858	272,282	279,647	279,647	10,789	
Special Police Officer wages	52,015	36,061	53,108	53,108	1,093	
Overtime	25,750	27,239	26,291	26,291	541	
Full Time/PT/OT Fica & Medi	8,251	6,252	8,499	8,499	248	
Uniforms	4,400	4,266	4,400	4,400	0	
Training Expenses	2,000	632	2,500	2,500	500	
Telephone	4,150	3,999	4,150	4,150	0	
Computer Expenses	6,500	4,434	6,500	6,500	0	
Photography	75	37	75	75	0	
Prosecution Services	13,003	13,000	13,003	13,003	0	
Testing/Hiring	350	0	350	350	0	
Dues & Subscriptions	1,200	2,318	2,210	2,210	1,010	
Office Supplies	750	484	750	750	0	
Juvenile Supplies	100	0	100	100	0	
Equipment Maintenance	2,500	3,135	2,500	2,500	0	
Copier Purchase, Maint, Supplies	500	395	500	500	0	

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
Gasoline	15,000	12,960	15,000	15,000	0	
Tires	3,000	2,216	3,000	3,000	0	
Maintenance of Cruisers	7,000	9,242	8,000	8,000	1,000	
OHRV Maintenance	350	0	350	350	0	
Books & Printed Materials	500	347	500	500	0	
Ammunition	3,000	2,090	3,000	3,000	0	
Community Relations	300	0	300	300	0	
Miscellaneous	300	382	300	300	0	
Booking Area Improvements	50	0	50	50	0	
Police Equipment	7,000	3,061	7,000	7,000	0	
New Cruiser	15,000	0	15,000	15,000	0	
Mileage	75	0	75	75	0	
Special Detail Wages	1,190	648	1,920	1,920	730	
Special Detail Fica & Medi	91	9	147	147	56	
Total Police	677,310	639,422	706,190	706,190	28,880	4.26%
Principal - Long Term Bonds & Notes						
Transfer Station Bond	145,000	145,000	0	0	-145,000	
Interest on Transfer Station Bond	7,250	5,267	0	0	-7,250	
Total Principal Bonds & Notes	152,250	150,267	0	0	-152,250	-100.00%
Property Appraisal	7,500	8,275	11,000	11,000	3,500	46.67%
Solid Waste						
Full Time Wages	89,570	89,410	93,995	93,995	4,425	
Part Time Wages	26,260	33,936	41,845	41,845	15,585	
FICA & Medi	8,861	9,310	10,392	10,392	1,531	
Retirement	2,087	1,748	2,190	2,190	103	
Clothing Allowance	1,250	846	1,300	1,300	50	
Landfill Disposal (MSW & C&D)	125,000	122,459	128,000	128,000	3,000	
New Boston Rd Landfill Maint	500	500	500	500	0	
Testing	6,500	6,454	4,500	4,500	-2,000	
Facility O&M & Electricity	18,000	19,776	20,000	20,000	2,000	
Equipment Purchase	1	0	65,000	65,000	64,999	
Printing Costs	500	280	500	500	0	
Supplies & tools - General	1,250	383	1,250	1,250	0	
Loader O&M	11,000	12,932	11,000	11,000	0	
Certification, Dues & Training	1,500	1,158	1,500	1,500	0	
Special Projects - Repairs & Improv.	4,000	4,028	5,000	5,000	1,000	
Tires	1,000	850	1,000	1,000	0	
CFC Removal	1,000	2,041	1,500	1,500	500	
Household Hazardous Waste Day	9,000	9,249	9,000	9,000	0	
Fluorescent Bulb Disposal	1,300	1,005	1,500	1,500	200	
Glass Disposal Charges	5,500	5,853	6,000	6,000	500	
Transportation of Recyclables	3,500	3,646	3,500	3,500	0	
Hydraulic Equipment O&M	4,000	4,679	4,000	4,000	0	

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
Disposal of Recyclables	3,000	632	3,000	3,000	0	
Recycling Supplies	1,000	1,267	1,100	1,100	100	
Total Solid Waste	325,579	332,443	417,572	417,572	91,993	28.26%
Street Lighting	6,000	6,197	6,050	6,050	50	0.83%
Tax Collector						
Tax Collector's Stipend	8,514	8,513	8,514	8,514	0	
Deputy Tax Collector Wages	7,171	5,500	9,925	9,925	2,754	
Identifying Mortgages	1,400	1,250	1,400	1,400	0	
Tax Collector Fees	3,000	3,688	3,000	3,000	0	
FICA & Medi	1,429	1,354	1,640	1,640	211	
Meetings, Dues, Fees, Certs, Mileage	1,193	480	1,486	1,486	293	
Office Supplies	275	422	275	275	0	
Tax Bills	1,350	1,242	1,350	1,350	0	
Cr Card Process, Purch, Maint, Support			1,020	1,020		
Total Tax Collector	24,332	22,449	28,610	28,610	4,278	17.58%
Town Building Expenses						
Building Maintenance Person	2,200	2,258	2,200	2,200	0	
Electricity	12,000	12,491	12,000	12,000	0	
Heat	4,000	2,495	4,000	4,000	0	
Alarm Monitoring - Fire & Security	480	480	480	480	0	
Sprinkler System Maintenance	175	175	175	175	0	
Building Maintenance	5,400	3,634	22,900	22,900	17,500	
Custodial	6,500	6,500	6,500	6,500	0	
Carpet Cleaning/Tile Floor	1,000	700	1,000	1,000	0	
Grounds keeping	1,200	1,781	3,700	3,700	2,500	
Fax Machine Line	500	0	0	0	-500	
Smyth Memorial Bldg Maintenance	16,060	10,729	15,740	15,740	-320	
Total Town Building Expenses	49,515	41,242	68,695	68,695	19,180	38.74%
Town Clerk						
Town Clerk Fees	16,000	18,803	20,000	20,000	4,000	
Muni Agent/Vitals/Title	25,000	26,447	26,000	26,000	1,000	
Deputy Town Clerk	14,140	13,059	16,772	16,772	2,632	
Town Clerk's Stipend	1,200	1,200	1,200	1,200	0	
FICA & Medi	4,314	4,401	4,898	4,898	584	
E-reg Internet Registrations	1,500	1,193	1,600	1,600	100	
Restoration of Official Documents	1,000	0	1,000	1,000	0	
Town Election Ballot / Material	3,900	2,191	3,900	3,900	0	
Motor Vehicle Supplies	4,200	3,554	4,293	4,293	93	
Dog License Supplies	350	305	350	350	0	
Conference Exp & Mileage	1,500	1,434	1,500	1,500	0	
Office Supplies	500	686	700	700	200	
Computer/Printer purchase & supply	700	66	700	700	0	
Cr Card Process, Purch, Maint, Support			1,010	1,010	1,010	

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
Vital Statistics	50	50	50	50	0	
Total Town Clerk	74,354	73,388	83,973	83,973	9,619	12.94%
Town Officer's Expense						
Town Officials' Stipends	13,050	13,050	13,050	13,050	0	
Town Officials Fica & Medi	998	998	998	998	0	
Office Wages	77,770	73,307	81,680	81,680	3,910	
Office Wages Fica & Medi	5,949	5,257	6,249	6,249	300	
Office Retirement	1,944	1,833	2,042	2,042	98	
Trustee of Trust Clerical	3,000	3,000	3,000	3,000	0	
Trustee Administrative Expenses	100	90	100	100	0	
Web Master Fica & Medi	199	199	203	203	4	
Exit 3 - Property Mktg	1	0	1	1	0	
Telephone	7,900	8,064	8,100	8,100	200	
Software Support/License Fees	39,139	47,836	46,892	46,892	7,753	
Computer Training	1	0	1	1	0	
Registry of Deeds	500	594	650	650	150	
Microfilming	1	0	1	1	0	
Document Disposal / Shredding	400	395	400	400	0	
Web Hosting Fee & Domain Name	350	119	350	350	0	
Web Master Stipend	2,601	2,601	2,656	2,656	55	
Town Report	3,300	3,252	3,300	3,300	0	
Town Report Distribution	300	300	300	300	0	
Deliberative Session Mailing	800	811	820	820	20	
Dues, Subscriptions & Seminars	3,824	3,916	4,000	4,000	176	
Supplies - Office & General	4,000	3,190	4,000	4,000	0	
Postage & Base Rental	8,100	7,456	8,100	8,100	0	
Copier Maintenance/Toner	1,100	1,058	8,300	8,300	7,200	
Tax map Maintenance	1,700	1,700	1,700	1,700	0	
Equipment Maintenance	700	604	700	700	0	
RSA's	300	132	300	300	0	
Office Expenses	600	655	600	600	0	
Internet/E-Mail Service	1,739	1,738	1,739	1,739	0	
Mileage	225	0	225	225	0	
Legal Notices & Advertising	450	440	450	450	0	
Potential ADA Requirements	1	0	1	1	0	
Employee Merit Pool	10,000	0	5,000	5,000	-5,000	
Property Tax	875	750	875	875	0	
Contract Consulting	2,500	6,000	0	0	-2,500	
Total Town Officer's Expenses	194,417	189,346	206,783	206,783	12,366	6.36%
Treasurer						
Treasurer's Stipend	6,483	6,483	6,483	6,483	0	
Extra Clerical Work	891	890	891	891	0	
Deputy Treasurer Wages	336	195	343	343	7	

2018 PROPOSED OPERATING BUDGET - DETAILED

PURPOSE OF APPROPRIATION	2017 APPROVED	2017 EXPENDED	2018 BOARD OF SELECTMEN	2018 BUDGET COMMITTEE	INC / (DEC) over 2017 Budget	% INC / (DEC) over 2017 Budget
FICA & Medi	590	579	590	590	0	
Seminars & Computer Training	50	0	50	50	0	
Office Supplies	50	0	50	50	0	
Postage & Mileage	800	861	800	800	0	
Total Treasurer	9,200	9,008	9,207	9,207	7	0.08%
Welfare						
Wages	4,727	4,772	5,105	5,105	378	
FICA & Medi	362	324	391	391	29	
Protective Clothing	1	0	1	1	0	
Telephone	660	656	660	660	0	
Dues	75	30	75	75	0	
Miscellaneous/Office Supplies	400	159	400	400	0	
Books, Meeting, Seminars & Training	100	134	100	100	0	
Mileage	100	14	50	50	-50	
Total Welfare	6,425	6,089	6,782	6,782	357	5.56%
Zoning Board						
Microfilming	1	0	1	1	0	
Conference/Schools/Ref	190	0	190	190	0	
Office Supplies	40	24	40	40	0	
Legal Notices	470	480	470	470	0	
Total Zoning Board	701	504	701	701	0	0.00%
TOTAL OPERATING BUDGET	2,521,358	2,442,719	2,727,486	2,727,486	206,128	8.1753%