

Town of Milton
Board of Selectmen Meeting
September 24th, 2018
Milton Town Hall

Board of Selectmen Attendance: Chairman Ryan Thibeault, Vice Chair Erin Hutchings, Andy Lucier, Town Administrator; Heather Thibodeau, Recording Clerk; Danielle Marique

Public Attendance: Bob Carrier, Nancy Wing, Nick Marique, Michelle Beauchamp, Betsy Baker, Richard Krauss.

Meeting call to order

R. Thibeault welcomed all in attendance and stated the board would conduct the first of many nonpublic meetings. Motioned to start nonpublic meeting with 91A: 3 II (c). A. Lucier seconded 3-0

R. Thibeault motioned to reopen public meeting to continue in nonpublic item 2 under 91-A:3 II(j) E. Hutchings seconded. 3-0

R. Thibeault motioned to reopen public meeting to continue in nonpublic item 3 under 91-A:3 II(c) E. Hutchings seconded. 3-0

Recalled public meeting to order with pledge of allegiance.

Public Comment

T. McDougall: Expressed concerns with ability to contact the Board of Selectmen.

New Business:

- **Recording Clerk Agreement**

D. Marique presented the board with a Recording Clerk contract agreement for the board's signature. A. Lucier questioned how other boards take and pay their recording clerks. D. Marique stated she could not speak for any other departments or boards. E. Hutchings requested to table the discussion and signing for her proper review of material as she received her material late. D. Marique requested continuing as it will ensure protection for all parties involved and would be beneficial for the budgeting season. A. Lucier motioned to accept for R. Thibeault as the signing agent for the presented contract. E. Hutchings seconded. 3-0

- **Milton EOP Acceptance**

A. Lucier motioned to accept and sign the presented Emergency Operations Plan. R. Thibeault seconded. 3-0

Old Business:

- **Employee Handbook Update**

A. Lucier motioned to accept adjustments to section 4.7 of the Employee Handbook. E. Hutchings seconded. 3-0

- **Insurance Buyout Discussion Follow-up**

H. Thibodeau stated 11 Towns fit the similar demographics as does Milton and range from \$3,000-5,000/year. A. Lucier questioned what it will increase to. H. Thibodeau stated 16% increase and multiple positions are currently not occupied but helps in the terms of spending

the budget but cannot rely on that continuing. A. Lucier stated he would like to see surrounding schools included in this data.

- **Town Report Printing Costs**

A. Lucier stated he would like to see the Town Report printed in January and deliberative session minutes to be printed after town voting occurs. H. Thibodeau stated the town report currently costs approximately \$2,800/year. A. Lucier requests that full Town employee salaries and property assessments be printed and included in the report. M. Beauchamp stated some reports are not generated until mid January and assessment values used to be printed separately at a secondary date. A. Lucier stated a discussion of breakdown of what is to be included in the Town report to happen in November.

- **Building Permits**

H. Thibodeau presented the Town of Wolfeboro's current policy as an example. E. Hutchings stated something needs to be put in place. H. Thibodeau stated this is something that all parties including the Code Enforcement Officer be aware and have an active participation in. N. Marique requested the Fire Department be apart of this discussion as the two departments should be working closely together with this. H. Thibodeau stated beginning of December a discussion will start to take place with all parties.

- **Townhouse Heating Follow-Up Discussion**

E. Hutchings requested to table this discussion. R. Thibeault stated the topic was brought up in the Planning Board meeting and was established if the cost amount was greater than \$10,000 it would be a project to be included in the CIP per policy.

Old Business:

- **Budget Presentation**

R. Thibeault questioned how the board would like to see the budget presentation progress. A. Lucier stated full presentations without discussions would be preferred. E. Hutchings agreed.

- **Economic Development Committee**

(appendix A)

Presented as total budget request remaining the same as 2018 at \$2,500 breaking into 4 budget lines of; Training \$800, Printing/Copies \$100, Equipment Purchase \$1,000, Miscellaneous \$600.

R. Thibeault questioned what the equipment purchase line would be used for. E. Hutchings stated it was for signage more specifically for the ERZ.

- **Budget Committee**

(appendix B)

B. Carrier presented as a total budget request remaining the same as 2018 at \$2,600 breaking into 4 budget lines of; professional services \$1,650, Training \$270, legal notices \$360 and printing and copies \$320.

- **Library**

(appendix c)

B. Baker presented as a total budget request of \$62,133.20.

A. Lucier questioned the use of both phone lines if both were required and to see with the fire alarm company if both were needed.

B. Baker stated the postage increase of \$20. A decrease in equipment due to slowly upgrading computers. Mileage/Travel increase due to overage the last two years. Decrease to Membership/Dues.

B. Baker stated there is an increase of \$8,657.20 increase from 2018

H. Thibodeau questioned how many employees were eligible for insurance benefits. B. Baker stated there are no full time employees. A. Lucier questioned how many patrons there were per year. B. Baker stated approximately \$4,000 in 2017.

- **Town Clerk/Tax Collector**

(appendix D)

M. Beauchamp presented as a total budget request of \$124,575

M. Beauchamp stated the salary lines are reflective of one full time and one part time employee compared to the current 3 part time employees. Legal notices increased due to cost increases, professional services decrease due to the number of elections for 2019, mileage reflects increase due to performing bank deposits for the Treasurer. A. Lucier questioned if one of the old police cruisers would suffice as a means of Town vehicle. M. Beauchamp stated she did not see why not. H. Thibodeau questioned how many employees would be eligible for insurance benefits. M. Beauchamp stated one additional to herself which is one more than current.

- **Fire**

(appendix e)

N. Marique presented as a total budget request of \$451,271

N. Marique stated the full time salary line increases by \$3,600 where part time remains the same.

E. Hutchings questioned if the electric costs for the Milton Mills station. N. Marique stated it ranges from \$45-70/month. E. Hutchings questioned why the bay lights at central station were constantly on. N. Marique stated there is only two lights which are LED lights on in the bays to allow adequate lighting not a great source of energy draw.

N. Marique stated the part time EMS on call line would soon need to be more reflective of demands of the Town and comparatively with surrounding Towns, the ability to overnight at station has shown a reduction in call response times which is a great asset to the Town.

H. Thibodeau questioned how many employees are eligible for insurance benefits. N. Marique stated it will remain the same at two, currently only one takes a single plan offering.

N. Marique stated the 2019 request reflects a \$7,331 increase from 2018

- **Emergency Management**

(appendix f)

N. Marique presented as a total budget request of \$5,308 reflecting no change from 2018 budget.

- **Welfare**

(appendix g)

D. Marique presented as a total budget request of \$58,072.

D. Marique stated current request breakdown reflects part time salary as currently figured from 2018 but requesting to take 10 hours/ week and apply to the Town Administration line for Administrative Assistant hours that it is not reflective of the welfare budget as currently established. A. Lucier agreed.

D. Marique stated the training line and mileage/travel line are reflective of the amount of workshops and conferences pertaining to the welfare department not including any travel to the registry of deeds for lien filing. H. Thibodeau

stated the amount of training and workshops have shown to be a great asset to the Town with the amount of knowledge and resources have been obtained including the attempt to retrieve town monies in the form of welfare liens.

D. Marique stated the miscellaneous line item historically includes final expenses which should reflect its own line and requesting to do so with a slight increase to account for a total of 4 final expense costs a year. This change would reflect the miscellaneous line to decrease to a more accurate amount.

D. Marique stated the 2019 request reflects a decrease of \$8,325 from 2018.

- **Outside Appropriations**

D. Marique presented a total budget request of \$20,250 based on to date requests that have been received.

A. Lucier stated he would like to make sure all requests are current and to contact Cornerstone specifically to receive their request.

Meeting Minutes

A. Lucier motioned to approve the September 10th, 2018 meeting minutes. A. Lucier seconded. 3-0

Administrator Comments

H. Thibodeau thanked all for coming to such a long tedious meeting.

Selectmen Comments

R. Thibeault: Stated the Planning Board during their September 18th, meeting the CIP was approved and will be discussed on the next BOS agenda.

Reported the McKenzies Farm zoning application was approved.

Stated potential zoning amendments are in progress.

Recreation Commission is hosting their 4th annual Trunk or Treat October 20th from 5-8. Application deadline is 10.16.18 and to contact 603.652.4501 ext.8.

Stated during the last Rec. Commission meeting the bylaws were in discussion and once voted and approved he will report to the Board of Selectmen.

Thanked all who attended the NH Farm Museum Annual Pie Competition.

R. Thibeault motioned to seal three nonpublic meeting minutes under 91-A:3 II (c) indefinitely. A. Lucier seconded. 3-0

A. Lucier motioned to adjourn pubic meeting and continue in nonpublic session 91-A:3 II (j) after a 5 minute recess. R. Thibeault seconded. 3-0

R. Thibeault motioned to return to public meeting. A. Lucier seconded. 3-0

R. Thibeault stated the Board unanimously decided 3-0 to list the Fire Station for sale with RSA requirements of 80:80 which passed in May of 2018.

A. Lucier motioned to adjourn R. Thibeault seconded. 3-0

Respectfully submitted;

Recording Clerk,

Danielle Marique

Chairman Ryan Thibeault

Erin Hutchings

Andy Lucier

2019 ECONOMIC DEVELOPMENT

<u>Line Item #</u>	<u>Line Item Title</u>	<u>2016</u> <u>Budget</u>	<u>2017</u> <u>Budget</u>	<u>2018</u> <u>Budget</u>	<u>2019</u> <u>Request</u>	<u>Comments</u>
??-??-240	ED Training				\$ 800.00	91- A Bus Cards Signage
??-??-610	ED Printing/Copies				\$ 100.00	
??-??-741	ED Equip Purchase				\$ 1,000.00	
??-??-890	ED Miscellaneous			\$2,500.00	\$ 600.00	
Totals		\$0.00	\$0.00	\$2,500.00	\$ 2,500.00	
Use Calibri font, size 10						
Use 8.5 x 14 sheet						
Use landscape layout						

[illegible]

Milton Free Public Library						
2019 Budget Request						
	2016	2017	2018	2019	2019	
Line Item #	Line Item Title	Budget	Budget	Request	Default	
4550-120	LI Salary Part Time	\$28,124.00	\$28,682.00	\$29,786.00	\$ 36,560.45	Added employees to have 2 employees per shift for safety
4550-220	LI FICA	\$1,682.00	\$1,778.00	\$1,834.00	\$ 2,266.75	
4550-225	LI Medicare	\$408.00	\$416.00	\$429.00	\$ 530.00	
4550-340	LI Contracted Service	\$3,200.00	\$3,200.00	\$3,200.00	\$ 3,200.00	Library website, catalog(website and builder), online catalog,easy cataloging feature, NH Downloadable Books Consortium, fire alarm, panic button
4550-350	LI Custodial Service	\$1,600.00	\$1,890.00	\$1.00	\$ 1.00	Currently under Buildings and Grounds line
4550-410	LI Electric	\$2,335.00	\$2,000.00	\$2,000.00	\$ 2,000.00	
4550-420	LI Heat	\$5,900.00	\$5,500.00	\$3,500.00	\$ 3,500.00	
4550-450	LI Telephone	\$950.00	\$900.00	\$900.00	\$ 900.00	2 phone lines: 1 for telephone and fax, one for fire alarm system
4550-620	LI Supplies Office/Buil	\$1,750.00	\$2,000.00	\$2,000.00	\$ 2,000.00	office supplies, Media processing, event food, craft supplies, toilet paper, paper towels, tissues, cleaning, etc...
4550-625	LI Postage	\$35.00	\$50.00	\$130.00	\$ 150.00	P.O. box and letters to patrons
4550-630	LI Program Supplies	\$8,800.00	\$8,800.00	\$8,800.00	\$ 8,800.00	books, movies, music,multi-media courses, magazines etc...
4550-741	LI Equipment Purchas	\$1,000.00	\$500.00	\$250.00	\$ 1,500.00	bookcases, chairs, rugs, desks, racks. This year new circulation desk computer.
4550-744	LI Technology	\$150.00	\$75.00	\$75.00	\$ 75.00	Hardware and software
4550-840	LI Mileage/Travel	\$235.00	\$235.00	\$235.00	\$ 350.00	travel to confereces and professional development
4550-850	LI Membership/Dues	\$200.00	\$335.00	\$335.00	\$ 250.00	Dues for NHLA, NHTLA, RALI, NHCL and conference fees
4550-890	LI Miscellaneous	\$50.00	\$50.00	\$1.00	\$ 50.00	background checks for new staff
	Totals	\$56,419.00	\$56,411.00	\$53,476.00	\$ 62,133.20	\$ 59,707.83

Appendix C

TOWN CLERK TAX COLLECTOR BUDGET - 2019 PROPOSAL									
		2015	2016	2017	2018	2019			
		Budget	Budget	Budget	Budget	Request	Description		
01-4140-120	Salaries-Part-Time	\$ 36,534.79	\$ 38,200	\$ 38,470	\$ 39,637	\$ 13,303	Includes \$ (1.7%cola 6mos) + \$ (poss. 2% merit 6mos)		
01-4140-130	Salary - Full-time	\$ -	\$ -	\$ -	\$ -	\$ 26,103	Includes \$ (1.7%cola 6mos) + \$ (poss. 2% merit 6mos)		
01-4140-130	Salaries-Elected	\$ 48,410.09	\$ 48,797	\$ 49,700	\$ 51,564	\$ 53,471	Includes \$ (1.7%cola 6mos) + \$ (poss. 2% merit 6mos)		
01-4140-220	FICA	\$ 5,226.59	\$ 5,394	\$ 5,467	\$ 5,655	\$ 5,759	6.20%		
01-4140-225	Medicare	\$ 1,231.70	\$ 1,262	\$ 1,279	\$ 1,323	\$ 1,347	1.45%		
01-4140-240	Training	\$ 1,150.00	\$ 1,150	\$ 500	\$ 500	\$ 500	2 Spring Workshops (\$300), 2 Annual Conference (\$200) & Training		
01-4140-330	Registry of Deeds	\$ 500.00	\$ 800	\$ 800	\$ 700	\$ 700	Recording liens/redemptions & tax deeds		
01-4140-391	Legal Notices and Ads	\$ 150.00	\$ 150	\$ 150	\$ 150	\$ 300	Employment Notice		
01-4140-395	Professional Services	\$ 10,740.00	\$ 11,685	\$ 9,200	\$ 11,270	\$ 9,200	Avitar program (\$3200); Interware (\$700); 2 LHS Ballot Machine Coding (\$3,500); 2 Sanders Searches (\$1,500); TC/TX PO Box (\$125); Notary (\$75), Background checks(\$100)		
01-4140-610	Printing/Copies	\$ 100.00	\$ 100	\$ 100	\$ 1	\$ 1	Automotive Red Books		
01-4140-620	Supplies	\$ 2,500.00	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Tax bills; Printer cartridges; Printer drums; Envelopes; labels; file folders; Binders, Storage boxes; Dog Licenses, business cards, Misc: desk calendar, staples, rubberbands, paperclips/binder clips, tape, stamp ink pads; etc		
01-4140-625	Postage	\$ 7,100.00	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	Absentee ballots, MV Renewal notices; DMV daily work; Ereg (MV, Dogs, Vital Records, Beach/Boat Passes, Transfer Station Decals); Dog letters; Certified civil forfeitures; Tax&Sewer bills July&Dec; Tax reminder notice; Certified delinquent tax notices; Certified mortgage lien notice; Certified impending deed notice; Certified mortgage deed notices; Registry of Deeds, Vital Records, Lien Redemptions		
01-4140-740	Equipment Maintenance	\$ 500.00	\$ 500	\$ 250	\$ 250	\$ 250	LHS Annual maintenance on ballot box		
01-4140-741	Equipment Purchase	\$ 2,000.00	\$ 1,700	\$ 2,000	\$ 2,000	\$ 2,000	Printer replacement; safe replacement		
01-4140-840	Mileage and Travel	\$ 2,400.00	\$ 2,400	\$ 500	\$ 250	\$ 2,000	Bank Deposits, Training, Conferences & Post Office		
01-4140-850	Membership and Dues	\$ 40.00	\$ 40	\$ 40	\$ 40	\$ 40	NH Town Clerk Association Dues & NH Tax Collector Dues		
01-4140-890	Miscellaneous	\$ 1.00	\$ 1	\$ 1	\$ 1	\$ 1			
	Total	\$118,584.17	\$ 121,779	\$ 118,057	\$ 122,940	\$ 124,575	Revised 8/3/2018		

Appendix D

Fire Department 2018 Proposal										
#	Line Item Title	2014 Budget	2015 Budget	2016 Default	2017 Budget	2018 Budget	2019 Budget	2019 Default	Description	
110	FT Salary	\$108,597.00	\$110,249.62	\$110,250.00	\$110,250.00	\$114,047.76	\$117,895	\$117,895	Supports two full time employees: 1. Lieutenant/EMT-A and 1. Firefighter/EMT-A. Includes base pay, overtime, holiday pay, and on call pay.	
120	Part time Salary	\$52,000.00	\$59,000.00	\$59,000.00	\$71,000.00	\$80,000.00	\$80,000	\$80,000	Supports 40 on call firefighters and EMTs for emergency and non-emergency calls and training. Also supports the Assistant Fire Chief for administrative duties.	
130	Elected Salary	\$34,999.00	\$35,933.66	\$35,934.00	\$37,268.30	\$38,660.24	\$39,999	\$39,999	Supports the Fire Chief's salary which is based on 24 hours a week.	
220	FICA	\$7,005.31	\$7,585.89	\$7,591.00	\$8,324.63	\$8,925.35	\$9,633	\$9,633	Supports all salary lines with the exception of salary full time, they are exempt due to their enrollment in NHRS	
225	Medicare	\$3,183.84	\$3,395.66	\$3,395.66	\$3,741.52	\$3,941.08	\$4,119	\$4,119	Pays all salary lines	
330	NHRS	\$29,566.98	\$31,366.02	\$30,725.00	\$33,663.81	\$36,359.83	\$37,533	\$37,533	Pays mandatory enrollment of all full time Firefighter/EMTs in Group I NHRS at 31.85%	
340	Training	\$5,801.00	\$6,800.00	\$6,800.00	\$8,800.00	\$9,800.00	\$9,800	\$9,800	Pays for all required and specialized training	
343	Employee Testing	\$200.00	\$166.00	\$166.00	\$166.00	\$200.00	\$200	\$200	Pays for background checks for new employees	
390	Uniforms	\$10,551.00	\$13,974.00	\$14,000.00	\$15,000.00	\$20,350.00	\$20,350	\$20,350	Pays for personal protective equipment and department uniforms	
340	Contracted Services	\$11,958.00	\$12,521.80	\$14,300.00	\$14,800.00	\$16,948.00	\$16,941	\$16,941	Pays for contracts, professional dues, memberships and subscriptions	
110	Electric	\$6,500.00	\$6,695.00	\$7,300.00	\$8,500.00	\$15,500.00	\$16,500	\$16,500	Pays for the electricity for both fire stations	
120	Heat	\$6,500.00	\$7,500.00	\$7,500.00	\$8,500.00	\$8,500.00	\$8,500	\$8,500	Includes heat for both fire stations	
330	Water	\$1,650.00	\$1,650.00	\$1,950.00	\$1,950.00	\$3,000.00	\$3,000	\$3,000	Pays for domestic water at Central Station	
333	Dry Hydrant	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1	\$1		
335	Hydrant Fees	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,830.00	\$4,830	\$4,830	Pays for the use of fire hydrants	
350	Telephone	\$2,451.00	\$2,820.00	\$2,820.00	\$2,820.00	\$3,200.00	\$3,200	\$3,200	Pays for the use of landlines, high speed internet, 3 load connections and two mobile hotspot to send EKG's to the hospital pre-arrival	
360	Public Education	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600	\$600	Used to promote public safety, specifically fire safety and CPR at the schools	
310	Printing	\$801.00	\$100.00	\$100.00	\$200.00	\$400.00	\$350	\$350	Pays for usage of color copies and department stationary	
320	Supplies	\$3,601.00	\$4,598.00	\$4,598.00	\$4,500.00	\$4,500.00	\$5,500	\$5,500	Pays for a large variety of items from cleaning supplies, office supplies, facility supplies, foam, speed dry, and misc. supplies	
325	Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$40	\$40	Pays for postage for department mailings	
340	Vehicle Fuel	\$2,000.00	\$3,000.00	\$3,000.00	\$2,750.00	\$2,750.00	\$3,000	\$3,000	Pays for gasoline for all department vehicles	
345	Vehicle Fuel	\$5,000.00	\$5,150.00	\$5,150.00	\$5,000.00	\$5,000.00	\$7,250	\$7,250	Pays for diesel fuel for all department vehicles	
350	Vehicle Maintenance	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,995.00	\$1,995	\$1,995	Pays for annual maintenance contracts at the new station, such as sprinkler tests, plywood maintenance, generator service.	
360	Vehicle Maintenance	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000	\$14,000	Pays for vehicle maintenance including the required NFPA service testing	
320	Vehicle Payment Pumper	\$4,000.00	\$4,000.00	\$5.00	\$0.00	\$0.00	\$0	\$0	Moved to contingency and bonding in 2016	
340	Equipment Purchase	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500	\$7,500	Pays for all repairs of equipment and all mandated NFPA service testing	
345	Equipment Purchase	\$11,001.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500	\$16,500	Used to purchase new equipment such as radios, pagers, computers, power tools, hose and nozzles	
340	Equipment Lease	\$0.00	\$1,572.00	\$1,572.00	\$1,572.00	\$1,572.00	\$1,572	\$1,572	Pays for lease payment of contracted copy machine	
340	Mileage Travel	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1	\$1		
390	Miscellaneous	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1	\$1		
361	PT EMTs on Call	\$26,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000	\$28,000	Pays a stipend for two EMTs to be on call during the hours the station is not staffed 6A-6P	
Totals		\$396,636.14	\$425,076.65	\$396,468.84	\$407,403.26	\$443,940.27	\$451,271	\$448,493		

Appendix E

Emergency Management- 2019 PROPOSAL											
Item #	Line Item Title	2013	2014	2015	2016	2017	2018	2019	Description		
		Default	Default	Budget	Default	Budget	Budget	Request			
J-002	Emergency Management	\$4,001.00	\$4,000.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	Utilized for any unpredicted funding required for emergency management.		
J-006	EMD	\$0.00	\$1.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	This is the annual salary for the the Emergency Management Director		
J-220	FICA				\$248.00	\$248.00	\$248.00	\$248.00	FICA for the EMD stipend		
J-225	Medicare				\$58.00	\$58.00	\$58.00	\$58.00	Medicare for the EMD stipend		
J-240	EM Training		\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	Utilized for emergency management related training.		
J-410	Electric						\$1,000.00	\$1,000.00	A new line utilized to pay the electric bill at the town repeater site.		
	Totals	\$4,001.00	\$4,001.00	\$4,002.00	\$4,308.00	\$4,308.00	\$5,308.00	\$5,308.00			

Welfare 2019 Budget

Line Item #	Line Item Title	2015 Budget	2016 Budget	2017 Budget	2017 Expended	2018 Budget	2018 YTD	2019 Request	
01-4445-120	W Salaries	\$ 19,863.00	\$ 20,566.00	\$ 20,946.46	\$ 16,662.00	\$ 18,538.00	\$ 16,804.64	\$ 21,970.00	Welfare: \$20.74/hr x 20hr x 26weeks = 10,784, + cola & merit raise 3.7% for x20hr x26weeks = 11,185 Administrative Assistant: \$20.74/hr x 10hrs x 26weeks = 5,392, + cola & merit raise 3.7% for x 10hrs x 26weeks = 5,593 21,970 + admin asst 10,985 = \$32,955
01-4445-220	W FICA	\$ 1,232.00	\$ 1,276.00	\$ 1,298.68	\$ 1,043.00	\$ 1,149.36	\$ 1,057.02	\$ 1,362.14	
01-4445-225	W Medicare	\$ 289.00	\$ 299.00	\$ 303.72	\$ 244.00	\$ 268.80	\$ 247.24	\$ 318.57	(Admin Asst. Costs 681.07) (Welfare Costs 1,364.93)
01-4445-240	Training/Membership	\$ 200.00	\$ 200.00	\$ 200.00	\$ 90.00	\$ 240.00	\$ 190.00	\$ 295.00	\$33,000. x 1.45% (Admin Asst. Costs 139.28) (Welfare Costs 319.72)
01-4445-461	Electric	\$ 12,000.00	\$ 12,000.00	\$ 7,000.00	\$ 1,629.00	\$ 6,000.00	\$ 853.00	\$ 3,500.00	NHLWAA membership \$30 & workshops @ \$15/month (estimate 9/year), NHMA Annual Conference @ \$75, NHMA Local Welfare Workshop \$40 will increase up to \$55
01-4445-462	Heat	\$ 12,500.00	\$ 12,500.00	\$ 11,500.00	\$ 922.00	\$ 9,000.00	\$ -	\$ 7,000.00	Decrease due to usage
01-4445-464	Rent/Mortgage	\$ 73,000.00	\$ 73,000.00	\$ 35,000.00	\$ 5,791.00	\$ 25,000.00	\$ 9,076.35	\$ 18,000.00	Decrease due to usage
01-4445-465	Food	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 85.00	\$ 1,000.00	\$ -	\$ 500.00	None used to date. Reduced due to usage
01-4445-466	Medical	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 893.00	\$ 2,000.00	\$ -	\$ 1,000.00	None used to date. Reduced due to usage
01-4445-620	Office Supplies	\$ 500.00	\$ 500.00	\$ 300.00	\$ 358.00	\$ 300.00	\$ 296.14	\$ 300.00	Remains the same
01-4445-625	Postage	\$ 200.00	\$ 200.00	\$ 100.00	\$ 22.00	\$ 100.00	\$ 46.48	\$ 50.00	Decrease due to usage
01-4445-741	Equipment	\$ 300.00	\$ 300.00	\$ 200.00	\$ 78.00	\$ 200.00	\$ -	\$ 150.00	Decrease due to usage
01-4445-840	Mileage	\$ 200.00	\$ 200.00	\$ 100.00		\$ 100.00	\$ 217.85	\$ 526.00	NHLWAA workshops Concord \$46 x9 conferences, NHMA Local Welfare Conf. Concord \$46, NHMA Annual Conf. Manchester \$66
01-4445-890	Miscellaneous	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 827.00	\$ 2,500.00	\$ 2,575.00	\$ 100.00	Decrease due to additional line
	Final Expenses							\$ 3,000.00	Final expenses 4@8750/each *NEW LINE*
TOTAL		\$ 128,784.00	\$ 129,541.00	\$ 81,448.86	\$ 28,644.00	\$ 66,396.16	\$ 31,363.72	\$ 58,071.71	

\$ (8,324.46) Total decrease from 2018-2019

\$ 10,985.00 Admin Asst. Salary
 \$ 681.07 Fica
 \$ 159.28 Medicare
 \$ 11,825.35 TOTAL Admin Salary Cost

Outside Appropriation Funding Requests

Vendor	Vendor Address	Request Sent	Request Returned	Amount Requested	BOS Approved	2019 Request
Strafford CAP	P.O. Box 160 * Dover, NH 03821	2018	2018	\$8,250.00	\$7,250.00	\$ 7,250.00 RECEIVED
Homemakers Health Services/ Homeless Center for Strafford						
Haven	P.O. Box 7306 * Rochester, NH 03839	2018	2018	\$1,000.00	\$1,000.00	\$ 2,000.00 RECEIVED
AIDS Response Seacoast	20 International Drive Suite 300 * Portsmouth	2018	2018	\$1,800.00	\$500.00	\$ 1,800.00 RECEIVED 1,800
Cornerstone VNA	7 Junkins Avenue * Portsmouth, NH 0380	2018	2018	\$400.00	\$400.00	\$ 400.00 RECEIVED
American Legion Post #61	178 Farmington Road * Rochester NH 0380	2018	2018	\$5,652.00	\$5,652.00	EMAILED/MAILED 9.11
A Safe Place	P.O. Box 526 * Milton NH 03851	2018	2018	\$800.00	\$800.00	\$ 800.00 RECEIVED
CASA	20 International Drive Suite 300 * Portsmouth	2018	2018			
Strafford Nutrition & Meals on Wheels	P.O. Box 1327 * Manchester, NH	2018	2018	\$500.00	\$500.00	\$ 500.00 RECEIVED
Wakefield Food Pantry	25 Bartlet Ave. Suite A * Somersworth, N	2018	2018	\$1,500.00	\$1,500.00	\$ 1,500.00 RECEIVED
Youth Sponsorship (DARE)	P. O. Box 426 * Wakefield, NH	2018	2018	\$2,500.00	\$2,500.00	\$ 2,500.00 RECEIVED
Wakefield Resource Center	PO Box 96 Union NH	2018	2018	\$1,500.00	\$1,500.00	\$ 2,500.00 RECEIVED
					\$1,000.00	\$ 1,000.00 RECEIVED

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