

Town of Milton
Board of Selectmen Meeting
October 15th, 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: Richard Krauss, Pat Smith, Bob Carrier, Larry Brown, Nancy Wing, Erin Zajicek, Jeffery Zajicek, Andy Rawson, Kathy Wallingford, Dale Sprague, Tom McDougall, Lynette McDougall.

Meeting call to order

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

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

Recalled public meeting to order with pledge of allegiance. E. Hutchings requested a moment of silence in memory of the Brown Family.

Public Comment

B. Carrier: Stated he was representing himself as a Town resident not the Budget Committee; expressed concern with the welfare budget over cutting and afraid it will catch up in the long run. Noted the welfare director has attended every class and course available to better the position she serves for the Town. Stated a person's job description is crucial in decisions and that any Town employee needs a fair share most importantly based on their job description.

A. Rawson: Expressed his condolences to the Brown Family in this difficult time of their recent loss. Reminded all of Trunk-or-Treat, Saturday October 20th, 2018 from 5-8 and still looking for participants. A. Lucier questioned if a rain date had been set. A. Rawson stated at this time no rain date was determined but will send appropriate communication out to all if needed.

New Business:

- **Additional Public Comment Discussion**

R. Thibeault stated there was a recent change in the Board of Selectmen Bylaws based on the adjustments the seated board made. Since then there have been multiple discussion on adding an additional public comment section at the meeting conclusion. A. Lucier agreed a second public comment should be adjusted back to the meeting schedule. R. Thibeault stated he would adjust the bylaws for review and acceptance at the next scheduled meeting.

- **Halloween Street Crossing Safety Request**

J. Ajicek requested permission for crossing guard to assist Halloween trick or treat as crossing guard on Dawson Street. R. Thibeault motioned for Great Bay Radio to assist with road crossing during Town wide trick or treat on Halloween night. E. Hutchings seconded. 3-0

- **Acceptance of Highway Safety Grant**

R. Krauss stated the Highway Safety Grant including Speed, Step (high risk traffic), and DWI patrols as previous years with a funding grant amount of \$14,834. A. Lucier questioned the

location of each patrol. R. Krauss stated unlike past years there is flexibility in the locations of patrol. E. Hutchings motioned to approve and delegate R. Thibeault as the signing agent. A. Lucier seconded. 3-0

- **Unsealing of Nonpublic Meeting Minutes; 7.10.18 & 9.24.18**

R. Thibeault motioned to unseal nonpublic meeting minutes from 7.10.18 and 9.24.18 due to police personnel matters not for public release. E. Hutchings seconded. 3-0

- **Retract Parking Ordinance**

R. Thibeault stated per a previous discussion at a previous Board of Selectmen meeting motioned to retract parking ordinance. E. Hutchings questioned if signage needs to be addressed. R. Krauss stated the Town was not responsible for the postings. A. Lucier seconded. 3-0

Other Business:

E. Hutchings stated per the 2010 Warrant Article #29 motioned to pay the cemetery trustees invoice of \$525.00 out of the Cemetery Capital Reserve Fund. R. Thibeault seconded. 3-0

- **Budget Presentations**

- **Sewer**

(Appendix A)

D. Sprague presented as a total budget request of \$87,150.

A. Lucier questioned the two phone lines. D. Sprague stated there is one in the pump and outside. A. Lucier questioned why building maintenance was not included within the Government Buildings budget. D. Sprague stated technically the building is a Town building but the sewer department is self-funded and that the income is typically around \$90,000 a year.

A. Lucier motioned to accept the proposed 2019 Sewer budget of \$87,105.00. E. Hutchings seconded. 3-0

- **Assessing**

(Appendix B)

K. Wallingford presented as a total budget request of \$128,816.38.

A. Lucier motioned to accept the proposed 2019 Assessing budget of \$128,816.38 . E. Hutchings seconded. 3-0

E. Hutchings questioned the professional services line having nothing expended year to date. K. Wallingford stated the maps have just been completed the invoice has not been received yet.

- **Treasurer**

(Appendix C)

H. Thibodeau presented as a total budget request of \$10,330.

A. Lucier motioned to accept the proposed 2019 Treasurer budget of \$10,330.00 R. Thibeault seconded. 3-0

- **Moderator**

(Appendix D)

H. Thibodeau presented as a total budget request of \$2,791.

E. Hutchings motioned to accept the proposed 2019 Moderator budget of \$2,791.00. R. Thibeault seconded. 3-0

- **Supervisor of the CheckList**

(Appendix E)

H. Thibodeau presented as a total budget request of \$2,295.70.

A. Lucier motioned to accept the proposed 2019 Supervisor of the CheckList budget of \$2,297.70. R. Thibeault seconded. 3-0

- **Trustee of the Trust Fund**

(Appendix F)

H. Thibodeau presented as a total budget request of \$3,289. Remaining the same as 2018.

R. Thibeault questioned leaving \$1.00 in the training line to remain an active line for potential future use. E. Hutchings motioned to accept the proposed 2019 Trustee of the Trust Fund budget of \$3,290. A. Lucier seconded. 3-0

E. Hutchings excused herself from the meeting due to illness.

- **Cemetery**

(Appendix G)

H. Thibodeau stated based on the cemetery committee meeting minutes it was discussed to budget \$17,000 to pay for a part time sexton and part time laborer. P. Smith presented NH RSA 289:7B stating the cemetery trustee prepares the budget and plan to maintain the cemeteries. A. Lucier suggested to table the budget request for further discussion.

- **Recreation**

(Appendix H)

H. Thibodeau presented the Recreation budget request.

H. Thibodeau stated the part time salary is currently set for 25hrs/week reflective of a request of \$11,855. The recreation department is requesting the board to accept a request of part time salary at 30hrs/week reflective of a request of \$14,226. R. Thibeault stated the recreation revolving account offsets the budget. A. Lucier questioned the current assistant recreation directors weekly hours. H. Thibodeau stated it is currently set at 20-25 hours a week with half way thru the year being expended thru the revolving account. A. Lucier stated the budget is reflecting an increase of \$11,000 from 2017. A. Lucier questioned if the revolving fund would be utilized for more of the salary costs in the future and suggested to table the discussion until the Recreation Director was present.

- **Police**

(Appendix I)

R. Krauss presented as a total budget request of \$992,004.26

A. Lucier stated he fully supported the proposed SRO position however would not be opposed to having the school budget fund a portion of the position. R. Krauss agreed stating it is better housekeeping and financing to keep the position in one line.

A. Lucier motioned to accept the proposed 2019 Police budget of \$992,004.26. R.

Thibeault seconded. 2-0

- **Insurance & Benefits**

(Appendix J)

A. Lucier stated he cannot support another full time tax clerk with the size of the Town suggested looking into the hours the office is open instead of more staff. R. Thibeault stated he agreed with where the budget is currently it can not support another full time position. R. Thibeault questioned the cost for one full time employee to carry and utilize Town insurance. H. Thibodeau stated approximately \$35,000.

Old Business:

- **Selectmen Discussion of Budget Presentations from 9.24.18 & 10.1.18**

A. Lucier expressed concerns with the insurance figure just provided though there is no control with the amounts.

- **Town Clerk/Tax Collector**

(Appendix K)

A. Lucier motioned to approve the Town Clerk/Tax Collector 2019 budget request of \$124,575. Reflective of removing the proposed full time employee position. R. Thibeault seconded. 2-0

- **Welfare**

(Appendix L)

A. Lucier motioned to approve the Welfare 2019 budget request of \$58,702. R. Thibeault seconded. 2-0

- **Government Buildings**

(Appendix M)

R. Thibeault stated he was concerned with appointing someone to oversee Town business without authority to do so and suggested organizing a workshop to discuss further. P. Smith requested to be included in the workshop with the Cemetery Committee.

A. Lucier motioned to approve the Government Buildings 2019 budget request of \$190,090 with possible adjustment of the cemetery maint line after workshop discussion. R. Thibeault seconded. 2-0

- **Town Administrator**

(Appendix N)

A. Lucier motioned to approve the Town Administrative 2019 budget request of \$308,322. R. Thibeault seconded. 2-0

A. Lucier questioned the Insurance buyout amount. H. Thibodeau stated it was currently \$3,200 and 5 full time employees take the offering. R. Thibeault suggested each department reach out to their employees with an alternative buyout option. A. Lucier stated the understanding of having no real control over the cost of insurance. Agreed with the option of seeking additional opinions from the full time employees on insurance buyout options.

A. Lucier suggested to schedule a workshop on October 29th at 4:30; to discuss open budgets not voted and accepted on, to follow workshop format to then be followed by a standard Board of Selectmen meeting.

Meeting Minutes

A. Lucier motioned to approve the October 1st, 2018 meeting minutes. R. Thibeault seconded. 2-0

Public Comments

L. McDougall: Expressed concerns with the budget numbers presented and suggested the Town seek professional budgetary assistance.

L. Brown: Stated concern for needing local news within newspaper ads as they remain a searchable public record.

N. Wing: Thanked the Board of Selectmen for their allowance of reopening public comment at the meeting conclusion in addition to the beginning of the meetings.

Administrator Comments

H. Thibodeau stated the Deliberative session is set for February 9th, 2019

Trunk-or-Treat is scheduled for Saturday October 20th and to contact A. Rawson for participation applications.

Requested the Board of Selectmen to sign in acceptance of the previously motioned adjustments to the employee handbook.

Thanked all departments as well as Town residents with their help and understanding during budget season.

Selectmen Comments

A. Lucier: Expressed he could do better for the tax payers in regards to the Town budget.

Expressed deep condolences to the Brown Family in their recent loss of an incredible individual who will be missed by many.

Thanked A. Rawson and all who have helped and their assistance with Trunk-or-Treat and other Recreation needs this week.

Requested J. Kenney to attend the next BOS meeting to see what may be available to the Town for assistance.

R. Thibeault: Shared the Plummers School House was not selected to be a part of the Seven-to-Save project this year with hopes of perhaps next.

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

Respectfully submitted;
Recording Clerk,
Danielle Marique

Chairman Ryan Thibeault

Erin Hutchings

Andy Lucier

2019 Budget Wastewater Department

Line Item #	Line Item Title	2016		2017		2018		2019		Description
		Budget	Budget	Budget	Budget	Budget	Proposed	Default		
02-4326-340	Contract Services	\$31,850.00	\$32,335.00	\$33,393.00	\$34,645.00				include 3% increase	
02-4326-391	Legal Notices/Ads	\$200.00	\$200.00	\$100.00	\$100.00				for any required notices/ads	
02-4326-410	Electric	\$13,250.00	\$13,250.00	\$14,625.00	\$15,125.00				Increase due to Eversource rate increase	
02-4326-420	Heat	\$5,000.00	\$3,000.00	\$2,264.00	\$3,120.00				Increase to \$.59/gallon and usage up	
02-4326-430	Water	\$1,000.00	\$1,120.00	\$1,136.00	\$1,120.00				reflects current water rate and usage	
02-4326-450	Telephone/Security	\$2,220.00	\$2,256.00	\$2,256.00	\$2,238.00				Burns Security Monitor, (2) telephone lines	
02-4326-620	Supplies	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00				Historical average, chemicals, lab supplies and hardware supplies	
02-4326-625	Postage	\$350.00	\$350.00	\$100.00	\$100.00				for any required mailings	
02-4326-720	Buildings/Grounds Maintenance	\$8,600.00	\$8,600.00	\$8,600.00	\$6,600.00				adj. to reflect hist. expenditures, maintenance & up keep of building and grounds	
02-4326-740	Equipment Maintenance	\$4,000.00	\$4,000.00	\$4,000.00	\$6,000.00				covers maintenance of all equipment	
02-4326-741	Equipment Purchase	\$500.00	\$500.00	\$500.00	\$500.00				lab pH meter	
02-4326-742	Sewer Line Maintenance	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00				3 manhole frames and covers to replace	
02-4326-810	Permits/Testing	\$7,500.00	\$7,500.00	\$8,000.00	\$8,000.00				CMA Engineers annual report, lab testing, Dam Bureau fee	
02-4326-840	Milage	\$1.00	\$1.00	\$1.00	\$1.00				place holder if line is used	
02-4326-890	Misc.	\$1.00	\$1.00	\$1.00	\$1.00				place holder if line is used	
Totals		\$84,072.00	\$82,713.00	\$84,576.00	\$87,150.00					

Appendix A

10/15/18

6023

Mackenzie Campbell

	2016		2017		2018		2018		2018		2018		2019	
	Approved Budget	As of September	Approved Budget	Default Budget	Dept Head Request	BOS Request	BC Request	BOS Request	BC Request	Dept Head Request	BOS Request	BC Request	Dept Head Request	BOS Request
Treasurer														
47 01-4141-120	71; Salaries Part Time Deputy	105	400	400										
48 01-4141-130	R Salary Elected	6,760.00	6,764	6,760.00										
4S 01-4141-220	TR FICA	426	420	420										
5-C 01-4141-225	TR Medicare	100	99	99										
5101-4141-240	TR Training	100	100	100										
52014141-450	TR Telephone	0												
5?.. 01-4141-620	TR Office Supplies	100	300.00											
5.401-4141-625	TR Postage	75	75											
55 014141-840	Mileage	960	2,200.00	2,200.00										
SE 01-4141-850	TR Membership & Dues	25	25											
5701-4141-890	TR Miscellaneous	1 1-00												

\$ 10,335

Appendix C
10/15/18
BOS

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BY: [Signature]

Expenditure Report - Current Year Only

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ReportSortSimpleExpenditure

Town of Milton
As Of: September, GL Year 2018

Account Number	Net Budget	MTD Exp	YTD Exp	Encumbered	Remaining	%Used
General Fund						
Moderator						
01-4143-130	MOD Salary Elected	175.00	262.50	0.00	262.50	50.000
01-4143-140	MOD Election Officials	679.44	930.24	0.00	1,503.84	38.217
01-4143-620	MOD Office Supplies	174.41	269.75	0.00	30.25	89.917
01-4143-740	MOD Equipment Maintenance	0.00	0.00	0.00	825.00	0.000
01-4143-741	MOD Equipment Purchase	0.00	0.00	0.00	1.00	0.000
01-4143-840	MOD Mileage/Travel	0.00	0.00	0.00	1.00	0.000
Totals Moderator		1,028.85	1,462.49	0.00	2,623.59	35.792
Totals General Fund		1,028.85	1,462.49	0.00	2,623.59	35.792
Grand Total		1,028.85	1,462.49	0.00	2,623.59	35.792

350
1,314 - 2,434.08

300.00

825.00

1.00

1.00

4,086.08

4,086.08

4,086.08

4,086.08

\$2,791

6 x 12.50 x 9.12 = 655.14 * 2 = 1310.28

Proposed Budget 2019

Planning on 2 elections.

Appendix D
10/15/18
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Appendix G

10/15/18

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**Milton Cemetery Trustees
Meeting Minutes DRAFT
September 19, 2018**

Seconded by Mr. Woodruff. Motion passed 2-0.

New Business

The budget for the cemetery costs is due on October 15th, Mr. Woodruff and Mr. McQuade reviewed numbers provided from other towns and given to them by the town administrator. Mr. Woodruff motioned to budget \$17,000 to pay for a part time Sexton, part time laborer and a stipend for administrative work. Mr. McQuade seconded the motion. Motion passed 2-0. The town administrator spoke with the cemetery trustees saying that there is already 10,000 in the budget. The number of \$17,000 was arrived from a figure of paying a sexton \$14 an hour for 20 hours per week and 26 weeks of work, a laborer \$10 an hour for 20 hours a week and 26 weeks of work, and administrative tasks for \$2 an hour for 40 hours and 52 weeks of work.

A bill was brought forward by the town administrator for painting because it was written up as if it was coming from the capital reserve fund. Mr. Woodruff motioned to change the wording on the check request by Craig Painting Company from "capital reserve" to the "expendable trust" fund, and we will make that written change on the check request. Mr. McQuade seconded. Motion passed 2-0. It should be noted that the motion in July was made to pay the vendor, but not out of the capital reserve fund, allowing this change to be made.

Mr. Woodruff brought up the cemetery walkthrough on Mi-Te-Jo and would like to discuss scheduling on this at the next meeting.

Next Meeting

The next meeting will be held on Wednesday, October 17, 2018, at 10:00 am.

Mr. McQuade motioned to adjourn the meeting, Mr. Woodruff seconded, motion passed 2-0 and the meeting was adjourned at 11:26 am.

(Recreation Department)									
Line Item #	Line Item Title	2015		2016		2017		2018 Budget	
		Budget		Budget		Budget		Budget	
01-4520-110	RE Salary Full Time	\$ 34,466.00		\$39,858.40		\$40,929.06		\$42,455.00	
01-4520-120	RE Salary Part Time	\$ 6,000.00		\$6,000.00		\$6,066.00		\$8,534.00	
01-4520-220	RE FICA	\$ 2,509.00		\$2,843.00		\$2,914.00		\$3,162.00	
01-4520-225	RE Medicare	\$ 587.00		\$685.00		\$681.00		\$740.00	
01-4520-240	RE Training	\$ 300.00		\$300.00		\$300.00		\$500.00	
01-4520-290	RE Uniforms	\$ 125.00		\$125.00		\$125.00		\$125.00	
01-4520-340	RE Contracted Services	\$ 1.00		\$1.00		\$1.00		\$1.00	
01-4520-360	RE Transportation	\$ 1.00		\$1.00		\$1.00		\$1.00	
01-4520-395	RE Professional Services	\$ 600.00		\$600.00		\$600.00		\$600.00	
01-4520-410	RE Electric	\$ 1,299.00		\$1,299.00		\$1,299.00		\$2,300.00	
01-4520-450	RE Telephone	\$ 835.00		\$835.00		\$835.00		\$835.00	
01-4520-610	RE Printing	\$ 200.00		\$200.00		\$200.00		\$200.00	
01-4520-620	RE Supplies	\$ 1,403.00		\$1,403.00		\$1,403.00		\$1,403.00	
01-4520-625	RE Postage	\$ 200.00		\$200.00		\$200.00		\$200.00	
01-4520-630	RE Operating Supplies	\$ 1.00		\$1.00		\$1.00		\$1.00	
01-4520-720	RE Building Maintenance	\$ 1.00		\$0.00		\$0.00		\$1.00	
01-4520-725	RE Grounds Maintenance	\$ 1.00		\$0.00		\$0.00		\$1.00	
01-4520-740	RE Equipment Maintenance	\$ 250.00		\$250.00		\$250.00		\$250.00	
01-4520-741	RE Equipment Purchase	\$ 200.00		\$200.00		\$200.00		\$200.00	
01-4520-840	RE Mileage & Travel	\$ 750.00		\$750.00		\$750.00		\$1,000.00	
01-4520-850	RE Dues/Subscriptions	\$ 70.00		\$70.00		\$70.00		\$70.00	
01-4520-890	RE Miscellaneous	\$ 1.00		\$1.00		\$1.00		\$1.00	
	Totals	\$ 49,800.00		\$55,602.40		\$56,826.06		\$62,578.00	
	Use Calibri font, size 10							\$67,841.25	\$70,394.00
	Use 8.5 x 14 sheet							\$5,263.93	\$7,816.00
	Use landscape layout							8.41%	12.49%

Appendix H
10/15/18
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BY: [Signature]

Milton Police Department				
2019 Budget				
Line Item #	Line Item Title	2018 Budget	2019 Request	Change
01-4210-110	Full-Time Salaries	\$473,784.72	\$476,443.24	\$2,658.52
01-4210-120	Part-Time Salaries	\$12,000.00	\$12,500.00	\$500.00
01-4210-121	Administrative Salary	\$40,352.00	\$47,663.20	\$7,311.20
01-4210-122	Retention/Longevity	\$2,500.00	\$2,500.00	\$0.00
01-4210-123	Chief Salary	\$82,586.40	\$84,240.00	\$1,653.60
01-4210-144	PD Grant Line	\$5,000.00	\$5,000.00	\$0.00
01-4210-220	FICA 6.2%	\$3,679.82	\$4,164.12	\$484.30
01-4210-225	Medicare 1.45%	\$8,927.99	\$9,535.87	\$607.88
01-4210-230	Retirement 29.43%	\$167,271.62	\$173,374.83	\$6,103.21
01-4210-240	PD Training	\$5,000.00	\$6,500.00	\$1,500.00
01-4210-243	Hiring Testing	\$500.00	\$500.00	\$0.00
01-4210-290	Uniforms	\$6,000.00	\$8,000.00	\$2,000.00
01-4210-320	Legal Services	\$14,000.00	\$14,000.00	\$0.00
01-4210-340	Contract Services	\$22,763.00	\$22,948.00	\$185.00
01-4210-391	Legal Notices/Ads	\$100.00	\$100.00	\$0.00
01-4210-395	Vet/Prof Services	\$500.00	\$500.00	\$0.00
01-4210-410	Electricity	\$7,200.00	\$8,784.00	\$1,584.00
01-4210-420	Heating(Propane)	\$3,000.00	\$3,000.00	\$0.00
01-4210-450	Telephone	\$3,700.00	\$3,700.00	\$0.00
01-4210-610	Printing	\$600.00	\$600.00	\$0.00
01-4210-620	Supplies	\$6,000.00	\$6,000.00	\$0.00
01-4210-640	Vehicle Fuel	\$15,000.00	\$15,000.00	\$0.00
01-4210-730	Vehicle Maintenance	\$6,000.00	\$6,000.00	\$0.00
01-4210-731	Cruiser Purchase/Lease	\$31,000.00	\$31,000.00	\$0.00
01-4210-740	Equipment Maintenance	\$3,000.00	\$3,000.00	\$0.00
01-4210-741	Equipment Purchase	\$6,200.00	\$6,200.00	\$0.00
01-4210-742	Equipment Lease	\$4,600.00	\$4,600.00	\$0.00
01-4210-840	Mileage & Travel	\$1,100.00	\$1,100.00	\$0.00
01-4210-850	Dues & Subscriptions	\$750.00	\$750.00	\$0.00
01-4210-890	PD Miscellaneous	\$1.00	\$1.00	\$0.00
01-4210-891	Educational Incentive	\$4,500.00	\$4,500.00	\$0.00
	SRO	\$0.00	\$29,800.00	\$29,800.00
		\$937,616.55	\$992,004.26	\$54,387.71

Personnel \$844,721.26
 Utilities \$15,484.00
 Maintenance \$9,000.00
 Supplies \$6,000.00
 Vehicle Lease \$31,000.00
 Vehicle Fuel \$15,000.00
 New Equipment \$14,200.00
 Contracts, Dues \$43,998.00
 Personnel supplies /training \$7,601.00
 Grants \$5,000.00
 \$992,004.26

Appendix I
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 BOB

Insurance and Benefits
2018 Budget

Line Item #	Line Item Title	2015 Budget	2016 Budget	2017 Request	2018 Budget	2019 Request	Description
01-4155-210	Health Insurance	\$445,672.00	\$515,474.00	\$490,488.00	\$502,452.76	\$726,616.80	10% Increase of 2018 x 6 months
01-4155-215	Dental Insurance	\$13,770.00	\$13,278.00	\$12,800.00	\$23,931.03	\$20,707.18	6% Increase of 2018 x 12 months
01-4155-233	Retirement - NHRS & TA	\$81,579.00	\$80,828.00	\$87,822.34	\$91,583.52	\$88,333.88	
01-4155-250	Life Insurance	\$672.00	\$648.00	\$650.00	\$650.00	\$567.00	
01-4155-260	Unemployment Insurance	\$4,374.00	\$4,543.00	\$3,374.00	\$5,752.00	\$4,625.00	
01-4155-280	Worker's Compensation	\$66,278.00	\$62,611.00	\$58,409.00	\$60,520.00	\$66,572.00	
01-4155-520	Property Insurance	\$52,443.00	\$56,114.00	\$63,351.00	\$67,153.00	\$52,646.00	
01-4155-530	Property Insurance Deductions	\$6,000.00	\$6,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
	Totals	\$670,788.00	\$739,496.00	\$720,894.34	\$756,042.31	\$964,067.86	

Appendix J
10/15/18
BOB

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)
01-4140-220	Salaries-Elected	\$ 48,410.09	\$ 48,797	\$ 49,700	\$ 51,564	\$ 53,471	Includes \$ (1.7%cola 6mos) + \$ (poss. 2% merit 6mos)
01-4140-225	FICA	\$ 5,226.59	\$ 5,394	\$ 5,467	\$ 5,655	\$ 5,759	6.20%
01-4140-240	Medicare	\$ 1,231.70	\$ 1,262	\$ 1,279	\$ 1,323	\$ 1,347	1.45%
01-4140-330	Training	\$ 1,150.00	\$ 1,150	\$ 500	\$ 500	\$ 500	2 Spring Workshops (\$500), 2 Annual Conference (\$200) & Training
01-4140-391	Registry of Deeds	\$ 500.00	\$ 800	\$ 800	\$ 700	\$ 700	Recording liens/redemptions & tax deeds
01-4140-395	Legal Notices and Ads	\$ 150.00	\$ 150	\$ 150	\$ 150	\$ 300	Employment Notice
01-4140-610	Professional Services	\$ 10,740.00	\$ 11,685	\$ 9,200	\$ 11,270	\$ 9,200	Avitar program (\$3200); Intenware (\$700); 2 LHS Ballot Machine Coding (\$3,500); 2 Sanders Searches (\$1,500); TC/TX PO Box (\$125); Notary (\$75); Background checks (\$100)
01-4140-620	Printing/Copies	\$ 100.00	\$ 100	\$ 100	\$ 1	\$ 1	Automotive Red Books
01-4140-625	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
01-4140-740	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
01-4140-741	Equipment Maintenance	\$ 500.00	\$ 500	\$ 250	\$ 250	\$ 250	LHS Annual maintenance on ballot box
01-4140-840	Equipment Purchase	\$ 2,000.00	\$ 1,700	\$ 2,000	\$ 2,000	\$ 2,000	Printer replacement; safe replacement
01-4140-850	Mileage and Travel	\$ 2,400.00	\$ 2,400	\$ 500	\$ 250	\$ 2,000	Bank Deposits, Training, Conferences & Post Office
01-4140-890	Membership and Dues	\$ 40.00	\$ 40	\$ 40	\$ 40	\$ 40	NH Town Clerk Association Dues & NH Tax Collector Dues
01-4140-891	Miscellaneous	\$ 1.00	\$ 1	\$ 1	\$ 1	\$ 1	
01-4140-892	Total	\$118,584.17	\$ 121,779	\$ 118,057	\$ 122,940	\$ 124,575	

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Welfare 2019 Budget

Line Item #	Line Item Title	2015 Budget	2016 Budget	2017 Budget	2017 Expended	2018 Budget	2018 YTD	2019 Request	2019 Default	
01-4445-120	W Salaries	\$ 19,863.00	\$ 20,566.00	\$ 20,946.46	\$ 16,662.00	\$ 19,538.00	\$ 16,804.64	\$ 21,970.00	\$ 32,354.40	Welfare: \$20,744/hr x 26 weeks = 10,784 + cola & merit raise 3.7% (\$21.51/hr x 26 weeks) = 11,183
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	\$ 2,002.97	Administrative Assistant: \$20,744/hr x 10 hrs x 26 weeks = \$5,392 + cola & merit raise 3.7% (\$21.51/hr x 10 hrs x 26 weeks) = \$5,593
01-4445-225	W Medicare	\$ 289.00	\$ 299.00	\$ 303.72	\$ 244.00	\$ 268.80	\$ 247.24	\$ 318.57	\$ 469.14	Total welfare 21,970 + Admin Asst 10,985 = \$32,955 +
01-4445-240	Training/Membership	\$ 200.00	\$ 200.00	\$ 200.00	\$ 90.00	\$ 240.00	\$ 190.00	\$ 295.00	\$ 240.00	\$33,000 x 1.45% (Admin Asst Costs 159,207) (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	\$ 6,000.00	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	\$ 9,000.00	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	\$ 25,000.00	Decrease due to usage
01-4445-465	Food	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 85.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 1,000.00	Decrease due to usage
01-4445-466	Medical	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 893.00	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 2,000.00	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	\$ 300.00	None used to date. Reduced due to usage
01-4445-625	Postage	\$ 200.00	\$ 200.00	\$ 100.00	\$ 22.00	\$ 100.00	\$ 46.48	\$ 50.00	\$ 100.00	Remains the same
01-4445-741	Equipment	\$ 300.00	\$ 300.00	\$ 200.00	\$ 78.00	\$ 200.00	\$ -	\$ 150.00	\$ 200.00	Decrease due to usage
01-4445-840	Mileage	\$ 200.00	\$ 200.00	\$ 100.00	\$ -	\$ 100.00	\$ 217.85	\$ 526.00	\$ 100.00	NHLWAA workshops Concord \$46 vs 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	\$ 2,500.00	Decrease due to additional line
	Final Expenses							\$ 3,000.00		Final expenses 46@5750 each = NEW LINE
TOTAL		\$ 128,784.00	\$ 129,541.00	\$ 81,448.86	\$ 28,644.00	\$ 66,396.16	\$ 31,563.72	\$ 58,071.71	\$ 81,269.51	

Total decrease from 2018-2019

\$ (8,324.46)
-14.33%

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

	A	B	C	D	E	F	G
	2018 GOVERNMENT BUILDINGS						
		Line Item Title	2016 Budget	2017 Budget	2018 Budget	2019 Request	
2		GB Salary Full Time	\$70,169.00	\$71,347.00	\$106,737.00	\$ 101,728.00	
3		GB Salary Part Time	\$8,787.00	\$8,937.00	\$1.00	\$ 1.00	
4		GB FICA	\$4,896.00	\$4,978.00	\$6,618.00	\$ 6,308.00	
5		GB Medicare	\$1,145.00	\$1,165.00	\$1,548.00	\$ 1,476.00	
6		GB Uniforms	\$200.00	\$300.00	\$450.00	\$ 450.00	
7	01-4194-110	GB Contract Services	\$29,657.00	\$30,066.00	\$20,054.00	\$ 20,054.00	
8	01-4194-120	GB Professional Svcs	\$1.00	\$1.00	\$1.00	\$ 1.00	
9	01-4194-220	GB Electric	\$8,600.00	\$8,600.00	\$9,600.00	\$ 9,600.00	
10	01-4194-225	GB Heat	\$8,000.00	\$8,000.00	\$4,000.00	\$ 6,710.00	
11	01-4194-290	GB Water	\$5,750.00	\$5,750.00	\$5,750.00	\$ 5,750.00	
12	01-4194-340	GB Sewer	\$0.00	\$0.00	\$0.00	\$ -	
13	01-4194-395	GB Phone	\$0.00	\$0.00	\$0.00	\$ -	
14	01-4194-410	GB Supplies	\$2,997.00	\$2,112.00	\$2,112.00	\$ 4,612.00	
15	01-4194-420	GB Postage	\$10.00	\$10.00	\$1.00	\$ 10.00	
16	01-4194-430	GB Vehicle Fuels	\$6,500.00	\$6,500.00	\$4,000.00	\$ 4,765.00	
17	01-4194-440	GB Bldg Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$ 20,000.00	
18	01-4194-450	GB Library Repair Plan	\$0.00	\$0.00	\$0.00	\$ -	
19	01-4194-620	GB Cemetery Maintenance	\$5,000.00	\$5,000.00	\$5,000.00	\$ 5,000.00	
20	01-4194-625	GB Equip Maintenance	\$1,000.00	\$500.00	\$1,000.00	\$ 1,000.00	
21	01-4194-640	GB Equip Purchase	\$564.00	\$150.00	\$6,600.00	\$ 300.00	
22	01-4194-720	GB Equip Lease	\$500.00	\$500.00	\$500.00	\$ 500.00	
23	01-4194-721	GB Miscellaneous	\$1.00	\$1.00	\$1.00	\$ 1.00	
24	01-4194-725						
25	01-4194-740						
26	01-4194-741						
27	01-4194-742						
28	01-4194-890						
29							
30							
31		Totals	\$173,777.00	\$173,917.00	\$193,973.00	\$ 188,266.00	\$190,090.00

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