

VOTER'S INFORMATION PACKET

TOWN OF GILFORD 2016 ANNUAL TOWN MEETING WARRANT

To the inhabitants of the Town of Gilford in the State of New Hampshire, qualified to vote in Town affairs:

FIRST SESSION

You are hereby notified to meet for the First Session of the 2016 Annual Town Meeting, to be held in the Gilford High School Auditorium, 88 Alvah Wilson Road, in said Town of Gilford, on Thursday, February 4, 2016, beginning at seven o'clock in the evening (7:00 p.m.). The First Session will consist of explanation, discussion and debate on each of the following warrant articles; and will afford those voters who are present the opportunity to propose, debate and adopt amendments to each warrant article to the extent prescribed under the laws of the State of New Hampshire.

SECOND SESSION

You are hereby notified to meet for the Second Session of the 2015 Annual Town Meeting, to be held in the Gilford Youth Center, 19 Potter Hill Road, in said Town of Gilford, on Tuesday, March 8, 2016, beginning at seven o'clock in the morning (7:00 a.m.) until the closing of the polls at seven o'clock in the evening (7:00 p.m.). The Second Session will consist of voting by official ballot to elect Town Officers and voting by official ballot on all warrant articles from the First Session, as may be amended, as follows:

ARTICLE 1: To choose the necessary Town Officers for the following year; to wit:

- One Selectman for a three year term; (Gus Benavides)
- One Moderator for a two year term; (Sandra McGonagle)
- One Supervisor of the Checklist for a six year term; (Irene LaChance)
- One Supervisor of the Checklist for a four year term; (Miriam York)
- One Trustee of Trust Funds for a three year term; (William Chris Ray, Jr.)
- Two Library Trustees for three year terms; (Michael Marshall & Alexis Jackson)
- One Cemetery Trustee for a three year term; (William Day)
- One Fire Engineer for a three year term; (Jack Lyman)
- Three Budget Committee Members for three year terms
(Tim Sullivan, S. Peter Karagianis, Sean Murphy).

ARTICLE 2 – Are you in favor of the adoption of Amendment Number 1 as proposed by a citizen's petition for the Gilford Zoning Ordinance as follows:

Amend the Official Zoning Map of the Town of Gilford as requested by Leslie R. and Linda A. Schuster, owners of the Gunstock Inn & Resort, located at 580 Cherry Valley Road, to change the existing zoning for said location from LR (Limited Residential) zone to RC (Resort Commercial) zone. The property is Tax Map and Lot Number 253-016.000. The property is 11.55 acres. (The Planning Board recommends adoption of this amendment.) (An official copy of the entire proposal is on file at the Town Clerk's Office and on display at the meeting place on the date of the Town Meetings and may be viewed at www.gilfordnh.org.) (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): NOT PERMITTED

EXPLANATION/SUMMARY:

YES NO

ARTICLE 3 – Are you in favor of the adoption of Amendment Number 2 as proposed by a citizen's petition for the Gilford Zoning Ordinance as follows:

Amend the Zoning Ordinance of the Town of Gilford by amending Section 4.5.2, "Church" to make churches a non-permitted use, "N", in the LR (Limited Residential) zone. This amendment would bring the four (4) residential zones in Gilford into conformity with each other, where currently "Church" is non-permitted in the other three residential zones. (The Planning Board recommends adoption of this amendment.) (An official copy of the entire proposal is on file at the Town Clerk's Office and on display at the meeting place on the date of the Town Meetings and may be viewed at www.gilfordnh.org.) (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): NOT PERMITTED

EXPLANATION/SUMMARY:

YES NO

ARTICLE 4 – Are you in favor of the adoption of Amendment Number 3 as proposed by a citizen’s petition for the Gilford Zoning Ordinance as follows:

Amend Article 3, Definitions, of the Gilford Zoning Ordinance by adding definitions for “Agriculture” and “Agritourism”; and to amend Section 4.7.1(a) to include Agriculture and Agritourism and to allow said uses in all zones. (The Planning Board does not recommend adoption of this amendment.) (An official copy of the entire proposal is on file at the Town Clerk’s Office and on display at the meeting place on the date of the Town Meetings and may be viewed at www.gilfordnh.org.) (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): NOT PERMITTED

EXPLANATION/SUMMARY:

YES NO

ARTICLE 5 – Are you in favor of the adoption of Amendment Number 4 as proposed by a citizen’s petition for the Gilford Zoning Ordinance as follows:

Amend the Official Zoning Map of the Town of Gilford by adjusting zoning boundaries in the Old Lakeshore Road and Gunstock Hill Road area to extend the existing Lake Shore Road Resort Commercial district to include properties at 299 Gunstock Hill Road, 300 Gunstock Hill Road, 263 Gunstock Hill Road, and 285 Gunstock Hill Road and change the zoning of these properties from Single Family Residential (SFR) to Resort Commercial (RC), which properties are Tax Map and Lot Numbers 225-001.200 (6.17 acres), 225-013.000 (41.85 acres), 225-002.100 (23.3 acres), and 225-001.100 (180.8 acres); and to amend the Official Zoning Map of the Town of Gilford by adjusting zoning boundaries in the Intervale Road and Old Lakeshore Road area to extend the existing Lake Shore Road and Intervale Road Resort Commercial districts to include the property at 264 Intervale Road and change the zoning of this property from Limited Residential (LR) to Resort Commercial (RC), which property is Tax Map and Lot Number 224-038.000 (17.0 acres). (The Planning Board does not recommend adoption of this amendment.) (An official copy of the entire proposal is on file at the Town Clerk’s Office and on display at the meeting place on the date of the Town Meetings and may be viewed at www.gilfordnh.org.) (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): NOT PERMITTED

EXPLANATION/SUMMARY:

YES NO

ARTICLE 6 – Are you in favor of the adoption of Amendment Number 5 as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows:

Amend Section 5.1.1(e) to allow driveway areas to be included in the calculation of buildable area under certain conditions. (An official copy of the entire proposal is on file at the Town Clerk's Office and on display at the meeting place on the date of the Town Meetings and may be viewed at www.gilfordnh.org.) (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): NOT PERMITTED

EXPLANATION/SUMMARY:

YES NO

ARTICLE 7 – Are you in favor of the adoption of Amendment Number 6 as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows:

Amend Section 6.2, Nuisances, to make Agritourism uses subject to the nuisance regulations of this section whereas Agritourism uses are currently exempt from these nuisance regulations. (An official copy of the entire proposal is on file at the Town Clerk's Office and on display at the meeting place on the date of the Town Meetings and may be viewed at www.gilfordnh.org.) (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): NOT PERMITTED

EXPLANATION/SUMMARY:

YES NO

ARTICLE 8 – Are you in favor of the adoption of Amendment Number 7 as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows:

Amend Article 3, Definitions, by creating a new definition for “Agritourism”; amend Table 1, Chart of Uses, and Section 4.1, Open Space Uses, by creating a new Section 4.1.6, Agritourism, making Agritourism a Non-Permitted use in the Island Residential (IR) zone and a Permitted use in all other zones; and amend Section 4.7.1 by creating a new subsection (f), Agritourism, establishing regulations for Agritourism uses. (An official copy of the entire proposal is on file at the Town Clerk’s Office and on display at the meeting place on the date of the Town Meetings and may be viewed at www.gilfordnh.org.) (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): NOT PERMITTED

EXPLANATION/SUMMARY:

YES NO

ARTICLE 9: Shall the Town 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 \$12,053,164? Should this article be defeated, the default budget shall be \$12,015,382, which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the Board of Selectmen 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. (This operating budget warrant article does not include appropriations contained in any other warrant articles.) (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 10 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 10: Shall the Town vote to approve the cost items included in the two year collective bargaining agreement reached between the Board of Selectmen and the Teamsters Local 633 of New Hampshire, on behalf of certain Police Department employees, which calls for increases in the wage and benefit package of \$2,351 for the estimated costs necessary to fund the new collective bargaining agreement in the current fiscal year over the costs attributable to wages and benefits that would have been due under the current agreement at the current staffing level; and furthermore, vote to raise and appropriate the sum of two thousand, three hundred fifty-one dollars, (\$2,351), for the current fiscal year? The estimated cost to fund the wages and benefits in the second year of the agreement is an increase of \$2,413 over the costs attributable to the wages and benefits that would have been paid under the current agreement at the current staffing levels. (Majority Vote Required)

(Recommended by the Board of Selectmen by a vote of 3 to 0)

(Recommended by the Budget Committee by a vote of 10 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 11: Shall the Town vote to raise and appropriate the sum of fifty thousand dollars, (\$50,000), to be added to the Fire Equipment Capital Reserve Fund previously established in 1989? (Majority Vote Required)

(Recommended by the Board of Selectmen by a vote of 3 to 0)

(Recommended by the Budget Committee by a vote of 11 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 12: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Fire Water Supply Maintenance Capital Reserve Fund previously established in 2008 for town-wide fire suppression purposes? (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 11 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 13: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Glendale Boat and Launch Ramp Facilities Maintenance Capital Reserve Fund previously established in 2008? (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 6 to 1)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 14: Shall the Town vote to raise and appropriate the sum of twenty thousand dollars, (\$20,000), to be added to the Building Repair Capital Reserve Fund previously established in 2007? (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 6 to 1)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 15: Shall the Town vote to authorize the Board of Selectmen to enter into a three year lease purchase agreement in the amount of \$150,000 for a front-end loader; and furthermore, vote to raise and appropriate the sum of sixty thousand dollars, (\$60,000), as the first year's payments for that purpose, contingent upon such an agreement having a non-appropriation clause in accordance with the provisions of RSA 33:7-e? (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 7 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 16: Shall the Town vote to authorize the Board of Selectmen to enter into a four year lease purchase agreement in the amount of \$250,000 for a mechanized sweeper; and furthermore, vote to raise and appropriate the sum of sixty-five thousand dollars, (\$65,000), as the first year's payments for that purpose, contingent upon such an agreement having a non-appropriation clause in accordance with the provisions of RSA 33:7-e? (Majority Vote Required)

(Recommended by the Board of Selectmen by a vote of 3 to 0)

(Recommended by the Budget Committee by a vote of 7 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 17: Shall the Town vote to raise and appropriate the sum of one hundred thousand dollars, (\$100,000), to purchase a heavy duty pick-up truck with plow and accessories? (Majority Vote Required)

(Recommended by the Board of Selectmen by a vote of 3 to 0)

(Recommended by the Budget Committee by a vote of 7 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 18: Shall the Town vote to raise and appropriate the sum of twenty thousand dollars, (\$20,000), to be added to the Sand Pile Cover Capital Reserve Fund previously established in 2014? (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 7 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 19: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Sewer Maintenance Capital Reserve Fund previously established in 2007? If approved, this sum will come from sewer user fees whereby no amount shall be raised from taxation. (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 7 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 20: Shall the Town vote to raise and appropriate the sum of forty-five thousand dollars, (\$45,000), to study the feasibility and costs of constructing a solid waste transfer station and expanding the processing of recyclable materials at the current facility located off of Kimball Road? This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the study is completed or by December 31, 2017, whichever is sooner. (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 6 to 1)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 21: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Recreation Facilities Maintenance Capital Reserve Fund previously established in 2008? (Majority Vote Required)
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 11 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 22: Shall the Town vote to raise and appropriate the sum of fifty-eight thousand dollars, (\$58,000), to be added to the Lakes Business Park Capital Trust Fund previously established, pursuant to the terms of the Inter-Municipal Agreement which was approved under Article 18 of the 2001 Annual Town Meeting? (Majority Vote Required)

(Recommended by the Board of Selectmen by a vote of 3 to 0)

(Recommended by the Budget Committee by a vote of 9 to 0)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 23: Shall the Town vote to raise and appropriate the sum of three thousand dollars, (\$3,000.00), for the purpose of supporting services provided to residents to access counseling and family support services, without regard to income from Child and Family Services. Child and Family Services provides accessible and affordable programs to children, youth and their families leading to stronger family connections, improved school performance and better citizenship. From June 1, 2014 – May 31, 2015 thirty-eight, (38), Gilford residents received 241 hours of free and reduced service valued at over \$10,500 from Child and Family Services. These services protected children from abuse and neglect, strengthened families, prevented out of home placements, provided adolescents substance abuse prevention and treatment services and offered school year and summer enrichment programs for children.

[Submitted By Citizens Petition] (Majority Vote Required)

(Not recommended by the Board of Selectmen by a vote of 3 to 0)

(Not recommended by the Budget Committee by a vote of 9 to 1)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 24: Shall the Town vote to raise and appropriate the sum of nine thousand dollars, (\$9,000), to support the operation of the Laconia Area Center of Community Action Program? The Laconia Area Center staff provides low income, elderly and disabled residents of Gilford assistance with basic needs such as fuel assistance, electric assistance, home weatherization, security deposits for housing, emergency housing assistance and maintains a food pantry accessible every day during business hours. In 2015 residents of Gilford received more than \$365,939 in services through the programs of Community Action Program, Belknap-Merrimack Counties, Inc., and the Laconia Area Center. [*Submitted By Citizens Petition*] (Majority Vote Required)

(Not recommended by the Board of Selectmen by a vote of 3 to 0)

(Not recommended by the Budget Committee by a vote of 8 to 1)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 25: Shall the Town vote to raise and appropriate the sum of twenty-three thousand five hundred dollars, (\$23,500), to support the operations of Central New Hampshire VNA & Hospice, a local agency that provides visiting nurse services, hospice care, and pediatric care to residents of the Town of Gilford, NH? This past year residents of Gilford received over 3,500 home visits from Central New Hampshire VNA & Hospice and approximately forty-two thousand dollars in uncompensated care. Town funds are used chiefly to support hospice care, pediatric care to children at medical or social risk, wellness clinics, bereavement support groups and immunization services. [*Submitted By Citizens Petition*] (Majority Vote Required)

(Not recommended by the Board of Selectmen by a vote of 3 to 0)

(Not recommended by the Budget Committee by a vote of 9 to 1)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 26: Shall the Town vote to raise and appropriate the sum of two thousand, six hundred and thirty dollars, (\$2,630), in support of New Beginnings Without Violence & Abuse, the center for free and confidential intervention, support and advocacy for those whose lives have been affected by domestic, sexual and stalking violence? Services include access to 24 hour crisis line, emergency shelter, information and referral, staff and advocates for individuals, schools, police, courts, hospitals and others, 24 hours a day, 7 days a week. You don't have to be in crisis to call a crisis center. There are no fees for service. [*Submitted By Citizens Petition*] (Majority Vote Required)

(Not recommended by the Board of Selectmen by a vote of 3 to 0)

(Not recommended by the Budget Committee by a tie vote of 9 to 1)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 27: Shall the Town vote to raise and appropriate the sum of twenty-one thousand dollars, (\$21,000), in support of Genesis Behavioral Health for the delivery of Emergency Mental Health Services? These services include access to Master's level clinicians and psychiatrists by individuals, police, fire, schools, hospitals and others, 24 hours per day, 7 days per week. Services are provided to anyone in need, regardless of their ability to pay. Genesis Behavioral Health is designated by the State of New Hampshire as the community mental health center serving Belknap and Southern Grafton Counties. We served 3,843 children, families, adults and elders in Fiscal Year 2015, 189 of whom were Gilford residents. Genesis Behavioral Health provided emergency services to 41 Gilford residents in Fiscal Year 2015. We provided \$7,144 in charitable care to Gilford residents. [*Submitted By Citizens Petition*] (Majority Vote Required)

(Not recommended by the Board of Selectmen by a vote of 3 to 0)

(Not recommended by the Budget Committee by a vote of 8 to 2)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 28 Shall the Town vote to raise and appropriate the sum of seven hundred fifty dollars, (\$750.00), for the purpose of supporting 5th Annual Candlelight Stroll. Over the last four years, the Stroll has brought hundreds of residents, area locals, and visitors together to enjoy a variety of old fashioned community festivities in Gilford Village. The funds will be used to assist the extensive all-volunteer efforts and supplement donations toward the costs of horse drawn wagon and supplies. [*Submitted By Citizens Petition*] (Majority Vote Required)
(Not recommended by the Board of Selectmen by a vote of 3 to 0)
(Not recommended by the Budget Committee by a vote of 7 to 2)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

ARTICLE 29 Shall the Town, pursuant to RSA 231:45, vote to discontinue subject to gates and bars, Wood Road, which is currently a Class V, Town maintained Highway? The intent of this article is to covert Wood Road to a Class VI Highway, subject to gates and bars and other regulations of the Board of Selectmen as allowed by law, whereby the road shall continue to serve as a public highway but the Town shall be relieved of all obligations to maintain and all liability for damages that may be incurred in the use of the roadway; although the Town may continue to perform minimal maintenance to preserve its use for public, private, emergency and recreational access without changing the road classification. (Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S): Shall the Town vote to authorize the Board of Selectmen to study the reclassification of Wood Road from a Class V, Town maintained highway to a Class VI, unmaintained highway subject to gates and bars? (Majority Vote Required)

EXPLANATION/SUMMARY:

YES NO

ARTICLE 30 Shall the Town vote to disband the Town of Gilford Budget Committee, in accordance with RSA 32:14, Section V, to reduce taxpayer expenses and eliminate a redundant layer of town government? [*Submitted By Citizens Petition*]
(Majority Vote Required)

MOTION BY: _____

SECOND BY: _____

AMENDMENT(S):

EXPLANATION/SUMMARY:

YES NO

OTHER BUSINESS/NOTES:

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
BUDGET SUMMARY										
	ELECTED OFFICIALS	14,536	13,415	14,537	13,968	14,537	14,537	0	0.00%	14,537
	ADMINISTRATION	252,543	257,977	260,062	302,305	269,345	265,278	5,216	2.01%	263,513
	BOARDS & COMMISSIONS	1,452	1,578	1,663	1,020	2,184	2,184	521	31.32%	1,663
	TOWN CLERK/TAX COLLECTOR	365,720	361,060	366,543	357,380	384,949	379,435	12,892	3.52%	367,308
	ELECTIONS & REGISTRATIONS	17,581	14,729	9,545	7,037	20,099	18,999	9,454	99.05%	18,999
	FINANCE, APPRAISAL, & TECH.	587,890	571,150	579,693	537,995	599,934	595,413	15,720	2.71%	582,318
	LEGAL SERVICES	49,000	65,277	54,000	62,327	54,000	54,000	0	0.00%	54,000
	PLANNING & LAND USE	288,199	278,412	294,708	287,007	322,525	304,270	9,562	3.24%	295,388
	BUILDINGS & GROUNDS	255,834	248,318	270,837	266,943	315,354	297,157	26,320	9.72%	270,967
	CARE OF CEMETERIES	40,836	29,646	39,940	38,836	39,894	39,894	-46	-0.12%	39,940
	INSURANCE & BENEFITS	219,105	218,373	237,309	185,407	259,114	253,797	16,488	6.95%	254,497
	POLICE	2,438,256	2,313,229	2,513,624	2,516,775	2,649,210	2,637,751	124,127	4.94%	2,540,054
	FIRE-RESCUE	1,681,860	1,650,459	1,720,159	1,660,721	1,760,183	1,722,672	2,513	0.15%	1,732,693
	EMERGENCY MANAGEMENT	3,545	3,033	3,121	3,097	3,138	3,138	17	0.54%	3,138
	OTHER FIRE-RESCUE	125,428	124,331	127,372	124,575	129,685	127,859	487	0.38%	129,299
	PUBLIC WORKS	3,191,869	3,186,061	3,551,928	3,198,331	3,594,157	3,482,321	-69,607	-1.96%	3,559,502
	HEALTH ADMINISTRATION	3,119	2,924	3,148	2,540	3,153	3,153	5	0.16%	3,153
	WELFARE ADMINISTRATION	81,669	50,367	76,669	49,507	69,669	59,169	-17,500	-22.83%	76,669
	PARKS & RECREATION	235,754	224,781	240,520	225,050	245,267	240,571	51	0.02%	240,775
	LIBRARY	485,509	485,415	495,591	455,572	503,736	498,309	2,718	0.55%	496,455
	OTHER CULTURE	125	108	125	108	125	125	0	0.00%	125
	CONSERVATION COMMISSION	21,900	20,934	24,800	24,306	22,050	22,050	-2,750	-11.09%	24,800
	ECONOMIC DEVELOPMENT	16,295	18,526	15,659	16,243	18,464	18,464	2,805	17.91%	18,464
	DEBT PRINCIPAL & INTEREST	136,058	136,978	223,656	247,983	220,280	220,280	-3,376	-1.51%	220,280
	SEWER	772,110	462,508	773,628	752,923	1,003,016	792,338	18,710	2.42%	806,845
	SPECIAL WARRANT ARTICLES	2,052,636	524,328	503,996	493,106	1,609,231	460,351	-43,645	-8.66%	0
	TOTAL GROSS BUDGET	13,338,829	11,263,917	12,402,833	11,831,060	14,113,298	12,513,515	110,682	0.89%	12,015,382
	LESS REVENUES	-5,522,425	-6,072,346	-4,853,275	-4,653,233	-4,398,027	-4,258,699	-594,576	-12.25%	
	TOTAL NET BUDGET	7,816,404	5,191,571	7,549,558	7,177,827	9,715,271	8,254,815	705,257	9.34%	
	NHDRA GROSS APPROPRIATIONS		13,338,829		12,402,833	14,113,298	12,513,515	110,682	0.89%	
	NHDRA REVENUES		-5,904,925		-4,420,305	-4,398,027	-4,258,699	-161,606	-3.66%	
	ADD OVERLAY		100,000		159,086	100,000	100,000	-59,086	-37.14%	
	ADD WAR SERVICE CREDITS		256,500		250,500	250,500	250,500	0	0.00%	
	TOTAL TAX COMMITMENT (MUNICIPAL ONLY)		7,790,404		8,392,114	10,065,771	8,605,315	213,201	2.54%	
	ASSESSED VALUATION		1,571,339,584		1,631,228,961	1,647,541,251	1,647,541,251	16,312,290	1.00%	
	TAX RATE (MUNICIPAL ONLY)		4.96		5.14	6.11	5.22	0.08	1.54%	
	MAXIMUM ALLOWABLE APPROPRIATIONS						13,737,039			

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
ELECTED OFFICIALS										
01-4131-111	ELO - Stipend, Selectmen	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%	7,500
01-4131-112	ELO - Stipend, Checklist Supervisors	1,800	1,050	1,800	1,800	1,800	1,800	0	0.00%	1,800
01-4131-113	ELO - Stipend, Treasurer/Deputy	3,600	3,600	3,600	3,600	3,600	3,600	0	0.00%	3,600
01-4131-114	ELO - Stipend, Moderator	600	300	600	150	600	600	0	0.00%	600
01-4131-121	ELO - Social Security	838	782	839	744	839	839	0	0.00%	839
01-4131-122	ELO - Medicare	198	183	198	174	198	198	0	0.00%	198
		14,536	13,415	14,537	13,968	14,537	14,537	0	0.00%	14,537
ADMINISTRATION										
01-4132-101	ADM - Full Time Wages	140,938	141,562	144,682	142,919	150,116	148,664	3,982	2.75%	147,098
01-4132-102	ADM - Part Time Wages	200	0	0	0	0	0	0	*	0
01-4132-103	ADM - Overtime	1	0	1	190	0	0	-1	-100.00%	1
01-4132-107	ADM - Accrual Payout	1,085	1,301	1,114	0	1,153	1,142	28	2.51%	1,114
01-4132-109	ADM - Merit Wages	1,088	861	930	0	2,115	1,060	130	13.98%	930
01-4132-121	ADM - Social Security	8,888	9,206	9,099	9,521	9,511	9,354	255	2.80%	9,249
01-4132-122	ADM - Medicare	2,080	2,153	2,129	2,227	2,225	2,189	60	2.82%	2,164
01-4132-125	ADM - Retirement	20,727	21,760	22,975	23,503	24,248	23,825	850	3.70%	23,825
01-4132-131	ADM - Health Insurance	33,732	32,367	32,910	32,937	34,212	34,038	1,128	3.43%	32,910
01-4132-132	ADM - Dental Insurance	1,868	1,816	1,846	1,817	1,796	1,792	-54	-2.93%	1,846
01-4132-133	ADM - Life & Disability Ins.	1,460	1,113	1,587	1,092	1,296	1,153	-434	-27.35%	1,587
01-4132-216	ADM - Contracted Services	4,750	2,441	4,550	47,534	4,875	4,875	325	7.14%	4,550
01-4132-231	ADM - Printing	4,500	3,981	4,500	4,260	4,500	4,300	-200	-4.44%	4,500
01-4132-232	ADM - Publishing Notices	2,000	1,381	2,100	2,288	2,000	2,000	-100	-4.76%	2,100
01-4132-233	ADM - Postage	600	454	600	363	500	500	-100	-16.67%	600
01-4132-235	ADM - Recruitment	0	5,457	1,000	1,235	1,000	1,000	0	0.00%	1,000
01-4132-241	ADM - Professional Dev./ Training	1,000	660	500	455	500	500	0	0.00%	500
01-4132-242	ADM - Meetings/Dues	300	190	275	380	200	200	-75	-27.27%	275
01-4132-244	ADM - Meals/Travel Exp.	1,600	3,462	2,400	2,326	2,400	2,400	0	0.00%	2,400
01-4132-245	ADM - Volunteer/Employee Recognition	500	373	400	736	500	500	100	25.00%	400
01-4132-251	ADM - NH Municipal Association	7,800	8,584	8,629	8,629	9,060	8,648	19	0.22%	8,629
01-4132-312	ADM - Books/Publications	150	47	150	108	150	150	0	0.00%	150
01-4132-321	ADM - General Supplies	9,000	10,556	9,000	10,884	10,000	10,000	1,000	11.11%	9,000
01-4132-354	ADM - Service Fees	200	223	200	185	200	200	0	0.00%	200
01-4132-461	ADM - General Equip. Maintenance	5,100	5,008	5,100	5,598	4,100	4,100	-1,000	-19.61%	5,100
01-4132-511	ADM - Telephone	2,975	3,020	3,010	2,818	2,388	2,388	-622	-20.66%	3,010
01-4132-531	ADM - Office Equipment	1	0	375	300	300	300	-75	-20.00%	375
01-4902-721	CAP - Admin Minor Equip., Phone System	0	0	0	0	0	0	0	*	0
		252,543	257,977	260,062	302,305	269,345	265,278	5,216	2.01%	263,513
BOARDS & COMMISSIONS										
01-4134-106	B&C - Stipend, Secretary	618	641	600	690	1,121	1,121	521	86.80%	600
01-4134-121	B&C - Social Security	39	41	38	42	70	70	32	84.21%	38
01-4134-122	B&C - Medicare	9	9	9	10	17	17	8	88.89%	9

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
01-4134-125	B&C - Retirement	61	0	66	25	126	126	60	90.91%	66
01-4134-205	B&C - Historic District Committee	25	50	50	0	50	50	0	0.00%	50
01-4134-206	B&C - Budget Committee	400	837	600	253	600	600	0	0.00%	600
01-4134-207	B&C - Joint Loss Management Committee	300	0	300	0	200	200	-100	-33.33%	300
		1,452	1,578	1,663	1,020	2,184	2,184	521	31.32%	1,663
TOWN CLERK/TAX COLLECTOR										
01-4141-100	TC - Town Clerk - Tax Collector	60,579	60,801	62,093	61,394	63,965	63,645	1,552	2.50%	62,093
01-4141-101	TC - Full Time Wages	107,849	109,310	111,073	109,194	114,580	113,934	2,861	2.58%	111,073
01-4141-102	TC - Part Time Wages	35,088	33,519	30,498	30,025	31,493	30,713	215	0.70%	30,498
01-4141-103	TC - Overtime	1,000	658	834	823	1,096	1,085	251	30.10%	834
01-4141-107	TC - Accrual Payout	1,102	0	1,092	0	1,124	1,115	23	2.11%	1,092
01-4141-109	TC - Merit Wages	3,465	1,786	2,565	2,695	3,187	1,586	-979	-38.17%	2,565
01-4141-121	TC - Social Security	12,965	12,695	12,873	12,141	13,361	13,172	299	2.32%	12,873
01-4141-122	TC - Medicare	3,035	2,969	3,014	2,840	3,127	3,082	68	2.26%	3,014
01-4141-125	TC - Retirement	18,145	19,515	20,687	20,542	21,776	21,494	807	3.90%	21,452
01-4141-131	TC - Health Insurance	70,837	68,807	69,111	69,103	72,762	72,362	3,251	4.70%	69,111
01-4141-132	TC - Dental Insurance	4,813	4,841	4,758	4,725	4,752	4,742	-16	-0.34%	4,758
01-4141-133	TC - Life & Disability Ins.	1,896	1,821	2,063	1,853	2,122	1,870	-193	-9.36%	2,063
01-4141-216	TC - Contracted Services	0	0	0	3,285	3,300	3,300	3,300	*	0
01-4141-224	TC - Software Lic./Support	6,547	5,699	6,743	6,407	6,943	6,943	200	2.97%	6,743
01-4141-226	TC - Records Preservation	3,000	2,961	3,000	134	3,000	3,000	0	0.00%	3,000
01-4141-231	TC - Printing	7,500	8,264	7,700	7,730	7,750	7,750	50	0.65%	7,700
01-4141-232	TC - Publishing Notices	75	433	300	81	300	300	0	0.00%	300
01-4141-233	TC - Postage	16,000	15,463	16,200	13,238	16,300	16,300	100	0.62%	16,200
01-4141-236	TC - Recording Fees	1,300	1,172	1,300	946	1,300	1,300	0	0.00%	1,300
01-4141-241	TC - Professional Dev./ Training	200	245	200	254	200	200	0	0.00%	200
01-4141-242	TC - Meetings/Dues	2,100	2,075	2,100	1,969	2,100	2,100	0	0.00%	2,100
01-4141-244	TC - Meals/Travel Exp.	1,100	997	1,100	1,327	1,100	1,100	0	0.00%	1,100
01-4141-312	TC - Books/Publications	100	170	300	26	100	100	-200	-66.67%	300
01-4141-321	TC - General Supplies	700	598	1,000	1,019	1,000	1,000	0	0.00%	1,000
01-4141-451	TC - Office Equipment	800	800	400	513	600	600	200	50.00%	400
01-4141-461	TC - General Equip. Maintenance	3,923	3,869	3,923	3,553	3,923	3,954	31	0.79%	3,923
01-4141-511	TC - Telephone	1,601	1,591	1,616	1,565	1,688	1,688	72	4.46%	1,616
01-4902-652	TC - Special Projects	0	0	0	0	2,000	1,000	1,000	*	0
		365,720	361,060	366,543	357,380	384,949	379,435	12,892	3.52%	367,308
ELECTIONS & REGISTRATIONS										
01-4143-102	ELC - Part Time Wages	4,981	4,278	1,700	850	5,882	5,882	4,182	246.00%	5,882
01-4143-103	ELC - Overtime	600	0	600	0	600	600	0	0.00%	600
01-4143-121	ELC - Social Security	348	275	144	118	404	404	260	180.46%	404
01-4143-122	ELC - Medicare	82	64	34	28	95	95	61	179.96%	95
01-4143-125	ELC - Retirement	59	0	66	0	68	68	2	3.03%	68

Town of Gilford
FY2016
Budget Preparation Worksheet

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
01-4143-222	ELC - Contracted Services	400	0	400	400	400	400	0	0.00%	400
01-4143-231	ELC - Printing	7,400	6,362	4,500	3,313	8,500	8,500	4,000	88.89%	8,500
01-4143-232	ELC - Publishing Notices	750	630	300	349	800	800	500	166.67%	800
01-4143-233	ELC - Postage	450	171	150	47	450	450	300	200.00%	450
01-4143-241	ELC - Professional Dev./ Training	1	0	1	40	100	100	99	9900.00%	100
01-4143-244	ELC - Meals/Travel Exp.	1,000	1,286	350	388	1,500	1,500	1,150	328.57%	1,500
01-4143-321	ELC - General Supplies	410	57	200	244	200	200	0	0.00%	200
01-4143-452	ELC - Departmental Equipment	1,100	1,605	1,100	1,261	1,100	0	-1,100	-100.00%	0
		17,581	14,729	9,545	7,037	20,099	18,999	9,454	99.05%	18,999
FINANCE, APPRAISAL, & TECHNOLOGY										
01-4150-101	F&A - Full Time Wages	153,673	154,082	158,295	153,507	162,985	162,985	4,690	2.96%	158,295
01-4150-102	F&A - Part Time Wages	51,162	44,028	52,520	47,370	52,701	52,424	-96	-0.18%	52,520
01-4150-103	F&A - Overtime	0	332	263	61	300	300	37	14.07%	263
01-4150-107	F&A - Accrual Payout	1,578	1,639	1,624	2,782	1,657	1,655	31	1.91%	1,624
01-4150-109	F&A - Merit Wages	4,263	4,254	3,696	5,601	3,682	2,150	-1,546	-41.83%	3,696
01-4150-121	F&A - Social Security	13,065	12,672	13,420	12,748	13,724	13,613	193	1.44%	13,420
01-4150-122	F&A - Medicare	3,058	2,947	3,140	2,981	3,212	3,186	46	1.46%	3,140
01-4150-125	F&A - Retirement	15,149	13,210	16,904	13,932	17,652	17,524	620	3.67%	17,529
01-4150-131	F&A - Health Insurance	61,731	56,438	54,584	54,914	57,443	57,150	2,566	4.70%	54,584
01-4150-132	F&A - Dental Insurance	4,202	3,700	3,416	3,417	3,433	3,426	10	0.29%	3,416
01-4150-133	F&A - Life & Disability Ins.	1,698	1,523	1,849	1,547	1,758	1,563	-286	-15.47%	1,849
01-4150-214	F&A - Audit	21,246	18,074	22,000	19,000	22,000	22,000	0	0.00%	22,000
01-4150-216	F&A - Appraisal Services	136,000	134,607	125,000	104,867	125,000	125,000	0	0.00%	125,000
01-4150-218	F&A - Mapping/GIS Services	4,000	4,176	4,000	6,000	4,000	4,000	0	0.00%	4,000
01-4150-224	F&A - Software Lic./Support	13,500	14,865	14,500	13,674	14,500	14,500	0	0.00%	14,500
01-4150-231	F&A - Printing	800	795	750	1,822	750	750	0	0.00%	750
01-4150-233	F&A - Postage	2,700	6,219	3,500	3,084	3,300	3,300	-200	-5.71%	3,500
01-4150-241	F&A - Professional Dev./ Training	1,000	574	1,500	317	1,200	1,200	-300	-20.00%	1,500
01-4150-242	F&A - Meetings/Dues	300	245	400	283	400	400	0	0.00%	400
01-4150-244	F&A - Meals/Travel Expenses	300	310	350	420	350	350	0	0.00%	350
01-4150-312	F&A - Books/Publications	800	949	800	90	750	750	-50	-6.25%	800
01-4150-321	F&A - General Supplies	100	0	100	26	700	550	450	450.00%	100
01-4150-354	F&A - Service Fees	150	332	150	231	200	200	50	33.33%	150
01-4150-355	F&A - Recording Fees	100	82	100	149	100	100	0	0.00%	100
01-4150-511	F&A - Telephone	1,715	1,711	1,732	1,587	1,687	1,687	-45	-2.60%	1,732
01-4150-531	F&A - Office Maintenance	100	0	100	239	50	50	-50	-50.00%	100
01-4151-211	TCH - Technical Services	43,000	43,819	45,000	45,842	47,000	47,000	2,000	4.44%	47,000
01-4151-224	TCH - Software Lic./Support	19,800	15,704	21,500	21,722	23,900	23,900	2,400	11.16%	21,500
01-4151-314	TCH - Software/Electronic Material	3,500	1,395	6,500	130	14,000	14,000	7,500	115.38%	6,500
01-4151-324	TCH - Computer Supplies	9,000	9,707	9,500	9,384	9,500	9,500	0	0.00%	9,500
01-4151-454	TCH - Computer Equipment	20,200	22,760	12,500	10,268	12,000	10,200	-2,300	-18.40%	12,500
		587,890	571,150	579,693	537,995	599,934	595,413	15,720	2.71%	582,318

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
LEGAL										
01-4153-213	LGL - Legal Services	49,000	65,277	54,000	62,327	54,000	54,000	0	0.00%	54,000
PLANNING & LAND USE										
01-4191-101	PLU - Full Time Wages	173,610	176,972	180,300	174,989	186,446	185,329	5,029	2.79%	180,300
01-4191-103	PLU - Overtime	1	0	1	0	2,000	0	-1	-100.00%	1
01-4191-107	PLU - Accrual Payout	1,337	0	1,377	3,356	1,421	1,412	35	2.54%	1,377
01-4191-109	PLU - Merit Wages	3,397	1,520	3,409	5,494	3,171	1,803	-1,606	-47.11%	3,409
01-4191-121	PLU - Social Security	11,060	11,527	11,478	11,716	11,971	11,691	213	1.86%	11,478
01-4191-122	PLU - Medicare	2,588	2,696	2,686	2,740	2,800	2,735	49	1.82%	2,686
01-4191-125	PLU - Retirement	16,365	12,711	18,371	13,815	19,203	18,918	547	2.98%	19,051
01-4191-131	PLU - Health Insurance	46,742	45,122	45,656	45,752	48,101	47,868	2,212	4.84%	45,656
01-4191-132	PLU - Dental Insurance	4,330	4,212	4,281	4,252	4,276	4,266	-15	-0.35%	4,281
01-4191-133	PLU - Life & Disability Ins.	1,897	1,605	2,085	1,607	1,824	1,626	-459	-22.01%	2,085
01-4191-211	PLU - Technical Services	1	0	1	0	1	1	0	0.00%	1
01-4191-224	PLU - Software Lic./Support	2,510	2,287	2,585	2,355	2,715	2,715	130	5.03%	2,585
01-4191-233	PLU - Postage	2,000	1,887	2,000	1,918	2,000	2,000	0	0.00%	2,000
01-4191-241	PLU - Professional Dev./Training	1,000	455	3,000	2,628	3,000	750	-2,250	-75.00%	3,000
01-4191-242	PLU - Meetings/Dues	850	723	850	1,013	850	850	0	0.00%	850
01-4191-244	PLU - Meals/Travel Exp.	200	520	200	173	300	100	-100	-50.00%	200
01-4191-252	PLU - Lakes Region Planning Commission	8,528	8,528	8,707	8,707	8,707	8,707	0	0.00%	8,707
01-4191-312	PLU - Books/Publications	1,800	1,049	1,800	1,789	3,115	3,115	1,315	73.06%	1,800
01-4191-321	PLU - General Supplies	250	324	250	485	250	250	0	0.00%	250
01-4191-331	PLU - Uniforms/Clothing Allowance	300	305	300	266	300	300	0	0.00%	300
01-4191-355	PLU - Registry of Deeds	300	81	300	159	300	300	0	0.00%	300
01-4191-414	PLU - Vehicle Fuels	1,200	1,013	1,200	886	1,200	960	-240	-20.00%	1,200
01-4191-421	PLU - Vehicle Maintenance	1,000	0	500	0	500	500	0	0.00%	500
01-4191-451	PLU - Office Equipment	4,100	2,013	250	211	15,000	5,000	4,750	1900.00%	250
01-4191-461	PLU - General Equip. Maintenance	1,120	1,229	1,400	1,128	1,400	1,400	0	0.00%	1,400
01-4191-463	PLU - Communications	50	0	50	0	50	50	0	0.00%	50
01-4191-511	PLU - Telephone	1,663	1,635	1,671	1,568	1,624	1,624	-47	-2.81%	1,671
		288,199	278,412	294,708	287,007	322,525	304,270	9,562	3.24%	295,388
BUILDINGS & GROUNDS										
01-4194-101	B&G - Full Time Wages	69,214	67,248	71,511	73,628	74,024	99,304	27,793	38.87%	71,511
01-4194-102	B&G - Part Time Wages	15,707	15,847	21,864	13,405	16,138	0	-21,864	-100.00%	21,864
01-4194-103	B&G - Overtime	6,688	11,258	10,727	15,691	11,104	11,596	869	8.10%	10,727
01-4194-104	B&G - Call/Seasonal	0	0	0	4,936	0	0	0	*	0
01-4194-107	B&G - Accrual Payout	654	0	672	0	694	764	92	13.69%	672
01-4194-109	B&G - Merit Wages	1,467	2,871	950	1,676	1,223	1,013	63	6.63%	1,223
01-4194-121	B&G - Social Security	5,813	6,030	6,175	6,628	6,400	7,192	1,017	16.47%	6,192
01-4194-122	B&G - Medicare	1,361	1,410	1,445	1,550	1,499	1,684	239	16.54%	1,449
01-4194-125	B&G - Retirement	7,578	8,719	9,177	10,692	9,698	12,956	3,779	41.18%	9,547

**Town of Gilford
FY2016
Budget Preparation Worksheet**

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01-4194-131	B&G - Health Insurance	23,666	22,708	23,269	23,959	24,542	41,657	18,388	79.02%	23,544
01-4194-132	B&G - Dental Insurance	1,382	1,351	1,382	1,418	1,399	2,316	934	67.58%	1,382
01-4194-133	B&G - Life & Disability Ins.	780	781	855	825	930	1,106	251	29.36%	855
01-4194-216	B&G - Contracted Services	0	0	1	50	1	1	0	0.00%	1
01-4194-217	B&G - Specialized Services	17,201	11,965	17,201	6,757	19,823	16,309	-892	-5.19%	17,201
01-4194-322	B&G - Department Supplies	17,000	16,810	17,500	16,363	17,500	17,500	0	0.00%	17,500
01-4194-451	B&G - General Equipment	1,000	897	2,800	3,619	5,337	4,400	1,600	57.14%	2,800
01-4194-511	B&G - Telephone	520	510	520	530	520	520	0	0.00%	520
01-4194-512	B&G - Electricity	30,500	27,687	31,778	25,122	29,000	29,000	-2,778	-8.74%	31,778
01-4194-513	B&G - Heating Fuels	15,790	14,840	12,500	14,744	11,900	11,091	-1,409	-11.27%	11,691
01-4194-514	B&G - Municipal Well System	3,600	961	3,600	1,093	19,690	2,612	-988	-27.44%	3,600
01-4194-515	B&G - Rubbish Disposal	12,650	11,663	12,326	12,863	13,735	13,735	1,409	11.43%	12,326
01-4194-531	B&G - Building Maint.	6,000	9,601	6,226	10,869	6,896	7,000	774	12.43%	6,226
01-4194-532	B&G - Facility Maint., Other Bldgs	2,500	1,271	2,500	669	2,500	2,000	-500	-20.00%	2,500
01-4194-535	B&G - Landscaping/Ground Maint.	9,700	8,778	10,795	15,025	14,800	12,900	2,105	19.50%	10,795
01-4194-539	B&G - Other Maint., Glendale	600	647	600	369	26,000	500	-100	-16.67%	600
01-4902-734	CAP - B&G Minor Vehicles	4,463	4,463	4,463	4,463	1	1	-4,462	-99.98%	4,463
		255,834	248,318	270,837	266,943	315,354	297,157	26,320	9.72%	270,967
CARE OF CEMETERIES										
01-4195-103	CEM - Overtime	1	0	1	4	1	1	0	0.00%	1
01-4195-104	CEM - Seasonal Wages	20,280	16,444	18,800	18,291	18,801	18,801	1	0.01%	18,800
01-4195-121	CEM - Social Security	1,259	1,055	1,166	1,134	1,167	1,167	1	0.09%	1,166
01-4195-122	CEM - Medicare	296	247	273	265	275	275	2	0.73%	273
01-4195-242	CEM - Trustee Expenses	250	184	250	290	250	250	0	0.00%	250
01-4195-321	CEM - General Supplies	750	879	700	544	600	600	-100	-14.29%	700
01-4195-451	CEM - Equipment	1,000	498	750	969	800	800	50	6.67%	750
01-4195-514	CEM - Water	0	0	0	0	0	0	0	*	0
01-4195-535	CEM - Grounds Maintenance	17,000	10,338	18,000	17,340	18,000	18,000	0	0.00%	18,000
		40,836	29,646	39,940	38,836	39,894	39,894	-46	-0.12%	39,940
INSURANCE & BENEFITS										
01-4196-123	INS - Unemployment Compensation	22,557	22,557	14,036	14,036	14,738	11,005	-3,031	-21.59%	11,005
01-4196-124	INS - Workers Compensation	79,062	79,112	91,844	91,844	100,110	101,028	9,184	10.00%	101,028
01-4196-131	INS - Health Ins. Contingency	5,000	1,254	5,000	1,341	5,000	2,500	-2,500	-50.00%	5,000
01-4196-137	INS - Health/Wellness Reimbursement	3,000	5,964	3,800	10,300	5,600	5,600	1,800	47.37%	3,800
01-4196-561	INS - Property/Liability	109,486	109,486	122,629	67,886	133,666	133,664	11,035	9.00%	133,664
01-4196-562	INS - Insurance Deductable	0	0	0	0	0	0	0	*	0
		219,105	218,373	237,309	185,407	259,114	253,797	16,488	6.95%	254,497
POLICE										
01-4210-101	PD - Full Time Wages	1,238,495	1,097,987	1,235,181	1,177,920	1,289,199	1,267,435	32,254	2.61%	1,235,181
01-4210-102	PD - Part Time Wages	26,000	35,028	26,000	27,794	20,000	20,000	-6,000	-23.08%	26,000

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014	FY2014	FY2015	FY2015	FY2016	FY2016	FY15-16	FY15-16	FY2016
		BUDGET	ACTUAL	BUDGET	ACTUAL	REQUEST	RECMND	\$ Change	% Change	DEFAULT
01-4210-103	PD - Overtime	88,815	153,756	94,888	126,014	96,690	95,058	170	0.18%	94,888
01-4210-105	PD - Holiday Pay	43,291	38,262	45,610	39,865	47,657	47,437	1,827	4.01%	45,610
01-4210-107	PD - Accrual Payout	6,701	12,959	9,511	19,839	9,910	9,859	348	3.66%	9,511
01-4210-109	PD - Merit Wages	20,817	15,380	18,310	21,766	21,704	12,995	-5,315	-29.03%	21,704
01-4210-121	PD - Social Security	23,433	20,157	24,515	19,685	24,789	24,546	31	0.13%	24,725
01-4210-122	PD - Medicare	19,873	19,870	20,739	20,244	21,548	21,295	556	2.68%	20,788
01-4210-125	PD - Retirement	274,935	291,753	326,524	315,305	348,309	343,991	17,467	5.35%	346,522
01-4210-131	PD - Health Insurance	410,900	350,156	399,448	372,724	428,452	452,131	52,683	13.19%	402,227
01-4210-132	PD - Dental Insurance	32,512	27,661	31,633	29,152	31,616	31,551	-82	-0.26%	31,633
01-4210-133	PD - Life & Disability Ins.	16,611	12,134	17,591	12,232	17,555	15,930	-1,661	-9.44%	17,591
01-4210-224	PD - Software Lic./Support	18,198	13,939	19,043	14,016	18,942	18,942	-101	-0.53%	19,043
01-4210-228	PD - Animal Control	7,500	7,000	22,500	10,905	22,500	22,500	0	0.00%	22,500
01-4210-233	PD - Postage	1,100	1,350	1,100	1,341	1,100	1,100	0	0.00%	1,100
01-4210-241	PD - Professional Dev./ Training	15,000	12,669	15,000	14,440	15,000	15,000	0	0.00%	15,000
01-4210-242	PD - Meetings/Dues	1,000	693	1,000	949	1,100	1,100	100	10.00%	1,000
01-4210-312	PD - Books/Publications	1,800	2,070	1,800	1,988	1,800	1,800	0	0.00%	1,800
01-4210-321	PD - General Supplies	7,000	9,057	7,000	7,808	7,000	7,000	0	0.00%	7,000
01-4210-325	PD - Testing & Supplies	700	1,017	700	299	700	700	0	0.00%	700
01-4210-331	PD - Uniforms/Clothing Allowance	12,000	13,163	12,000	12,134	12,000	12,000	0	0.00%	12,000
01-4210-414	PD - Vehicle Fuels	45,000	34,513	44,000	30,774	35,000	31,200	-12,800	-29.09%	44,000
01-4210-416	PD - Oil/Tires	6,000	4,942	6,000	2,858	5,000	5,000	-1,000	-16.67%	6,000
01-4210-421	PD - Vehicle Maintenance	8,500	9,818	8,500	7,066	8,500	8,500	0	0.00%	8,500
01-4210-451	PD - Equipment & Supplies	10,000	20,058	11,400	18,788	17,000	14,000	2,600	22.81%	11,400
01-4210-461	PD - General Equip. Maintenance	0	0	0	0	0	0	0	*	0
01-4210-463	PD - Communication Equip. Maint.	16,710	18,064	16,710	116,481	18,000	18,000	1,290	7.72%	16,710
01-4210-468	PD - K-9 Maintenance	2,100	2,423	2,100	1,299	2,100	2,100	0	0.00%	2,100
01-4210-511	PD - Telephone	10,985	16,457	11,330	13,067	8,780	8,780	-2,550	-22.51%	11,330
01-4210-512	PD - Electricity	480	455	480	160	500	500	20	4.17%	480
01-4210-531	PD - Building Maintenance	1,600	1,282	1,750	1,339	2,500	2,500	750	42.86%	1,750
01-4902-625	PD - Small Equipment, Vests	4,000	3,180	4,000	1,602	4,000	4,000	0	0.00%	4,000
01-4902-655	PD - Special Projects	0	0	0	0	0	0	0	*	0
01-4902-725	CAP - Police Minor Equipment	0	0	1	0	24,328	36,401	36,400	3640000.00%	1
01-4902-735	CAP - Police Minor Vehicles	66,200	65,977	77,260	76,923	85,931	84,400	7,140	9.24%	77,260
		2,438,256	2,313,229	2,513,624	2,516,775	2,649,210	2,637,751	124,127	4.94%	2,540,054
FIRE-RESCUE										
01-4220-101	FD - Full Time Wages	720,784	712,449	736,919	708,577	749,369	742,217	5,298	0.72%	736,919
01-4220-102	FD - Part Time Wages	24,811	22,229	26,208	26,475	27,059	26,659	451	1.72%	26,208
01-4220-103	FD - Overtime	118,930	129,447	116,281	145,730	130,852	130,852	14,571	12.53%	116,281
01-4220-104	FD - Seasonal/Call Wages	45,000	33,624	46,350	18,994	30,000	30,000	-16,350	-35.28%	46,350
01-4220-105	FD - Holiday Pay	26,364	24,594	26,712	25,454	27,039	26,818	106	0.40%	26,712
01-4220-107	FD - Accrual Payout	5,743	12,718	5,870	5,746	5,950	5,890	20	0.34%	5,870
01-4220-109	FD - Merit Wages	10,281	6,946	9,539	9,923	11,628	5,771	-3,768	-39.50%	9,539

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
01-4220-121	FD - Social Security	11,760	4,253	11,734	2,821	3,567	3,534	-8,200	-69.88%	11,734
01-4220-122	FD - Medicare	13,810	13,181	14,043	13,536	14,246	14,048	5	0.04%	14,043
01-4220-125	FD - Retirement	226,116	246,465	257,763	260,279	272,795	268,903	11,140	4.32%	270,909
01-4220-131	FD - Health Insurance	253,518	235,727	250,581	239,166	244,643	243,407	-7,174	-2.86%	250,581
01-4220-132	FD - Dental Insurance	19,867	17,071	17,493	16,556	17,607	17,570	77	0.44%	17,493
01-4220-133	FD - Life & Disability Ins.	12,773	12,060	13,165	12,716	12,473	11,560	-1,605	-12.19%	13,165
01-4220-221	FD - Physicals/Medical	4,500	2,993	4,000	2,561	3,000	3,000	-1,000	-25.00%	4,000
01-4220-224	FD - Software Lic./Support	4,000	5,969	5,300	3,795	5,000	5,000	-300	-5.66%	5,300
01-4220-233	FD - Postage	300	243	300	115	250	250	-50	-16.67%	300
01-4220-241	FD - Professional Dev./Training	18,000	12,327	17,500	14,156	16,000	16,000	-1,500	-8.57%	17,500
01-4220-242	FD - Meetings/Dues	1,500	817	1,500	973	1,000	1,000	-500	-33.33%	1,500
01-4220-244	FD - Meals/Travel Exp.	1,000	384	750	624	750	750	0	0.00%	750
01-4220-321	FD - General Supplies	3,250	3,144	3,500	3,632	3,500	3,500	0	0.00%	3,500
01-4220-322	FD - Office Supplies	0	40	0	0	0	0	0	*	0
01-4220-323	FD - Educational Supplies	2,500	627	2,250	430	1,500	1,500	-750	-33.33%	2,250
01-4220-331	FD - Uniforms/Clothing Allowance	6,900	6,615	7,000	7,711	7,500	7,500	500	7.14%	7,000
01-4220-332	FD - Protective Clothing	15,000	17,946	15,000	13,566	15,000	15,000	0	0.00%	15,000
01-4220-414	FD - Vehicle Fuels	24,500	21,020	24,000	20,956	22,000	21,600	-2,400	-10.00%	24,000
01-4220-421	FD - Vehicle Maintenance	30,000	25,931	25,000	28,369	25,000	25,000	0	0.00%	25,000
01-4220-451	FD - General Equipment	10,000	13,555	11,000	11,300	10,000	10,000	-1,000	-9.09%	11,000
01-4220-453	FD - Special Equipment	0	0	0	0	22,500	6,000	6,000	*	0
01-4220-455	FD - Radio Equipment	10,000	9,492	10,000	4,678	10,000	10,000	0	0.00%	10,000
01-4220-461	FD - General Equip. Maintenance	7,500	8,472	7,500	7,472	8,500	8,500	1,000	13.33%	7,500
01-4220-511	FD - Telephone	5,795	5,573	6,050	5,623	5,681	5,681	-369	-6.10%	6,050
01-4220-512	FD - Electricity	13,000	12,729	13,000	10,377	12,500	12,500	-500	-3.85%	13,000
01-4220-513	FD - Heating Fuels	15,000	13,836	14,350	14,332	12,500	11,888	-2,462	-17.16%	13,738
01-4220-531	FD - Building Maintenance	9,000	9,260	9,000	14,560	13,000	13,000	4,000	44.44%	9,000
01-4220-532	FD - Station Supplies	3,000	1,760	2,500	1,518	2,000	2,000	-500	-20.00%	2,500
01-4220-534	FD - Hydrant Install & Maint.	500	106	500	500	300	300	-200	-40.00%	500
01-4220-374	FD - Grants	1	0	1	0	1	1	0	0.00%	1
01-4902-656	FD - Special Project	0	0	0	0	0	0	0	*	0
01-4902-726	CAP - Fire Minor Equipment	0	0	0	0	0	0	0	*	0
01-4902-736	CAP - Fire Minor Vehicles	6,857	6,857	7,500	7,500	15,473	15,473	7,973	106.31%	7,500
01-4902-826	CAP - Fire Major Equipment, SCBA	0	0	0	0	0	0	0	*	0
01-4903-746	CAP - Fire Minor Building	0	0	0	0	0	0	0	*	0
		1,681,860	1,650,459	1,720,159	1,660,721	1,760,183	1,722,672	2,513	0.15%	1,732,693
FORESTRY										
01-4229-102	FOR - Part Time Wages	500	0	500	0	500	500	0	0.00%	500
01-4229-121	FOR - Social Security	31	3	31	0	31	31	0	0.00%	31
01-4229-122	FOR - Medicare	8	1	8	0	8	8	0	0.00%	8
01-4229-125	FOR - Retirement	127	0	143	0	146	146	3	2.10%	143
01-4229-241	FOR - Professional Dev./ Training	0	0	0	0	0	0	0	*	0

Town of Gilford
FY2016
Budget Preparation Worksheet

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
01-4229-421	FOR - Vehicle Maintenance	600	1,316	1,000	415	1,000	1,000	0	0.00%	1,000
01-4229-452	FOR - Departmental Equipment	1,000	1,000	1,000	1,089	1,000	1,000	0	0.00%	1,000
		2,266	2,319	2,682	1,504	2,685	2,685	3	0.11%	2,682
EMERGENCY MANAGEMENT										
01-4291-106	EMD - Stipend	2,400	2,391	2,400	2,400	2,400	2,400	0	0.00%	2,400
01-4291-121	EMD - Social Security	0	0	0	0	0	0	0	*	0
01-4291-122	EMD - Medicare	36	35	36	34	36	36	0	0.00%	36
01-4291-125	EMD - Retirement	609	607	684	662	701	701	17	2.49%	701
01-4291-451	EMD - General Equipment	500	0	1	0	1	1	0	0.00%	1
		3,545	3,033	3,121	3,097	3,138	3,138	17	0.54%	3,138
FIRE PROTECTION										
01-4299-514	FP - Laconia Water, Hydrants	45,000	44,106	45,000	43,707	45,000	43,558	-1,442	-3.20%	45,000
01-4299-216	FP - LR Mutual Fire Aid Dues	78,162	77,905	79,690	79,364	82,000	81,616	1,926	2.42%	81,617
		123,162	122,011	124,690	123,071	127,000	125,174	484	0.39%	126,617
DPW - ADMINISTRATION										
01-4311-101	PWA - Full Time Wages	166,252	151,162	156,135	143,992	162,824	160,813	4,678	3.00%	156,135
01-4311-102	PWA - Part Time Wages	0	0	0	28,517	0	0	0	*	0
01-4311-103	PWA - Overtime	400	372	400	695	400	400	0	0.00%	400
01-4311-107	PWA - Accrual Payout	1,280	17,182	1,202	726	1,251	1,236	34	2.83%	1,202
01-4311-109	PWA - Merit Wages	1,569	0	1,400	504	2,985	1,475	75	5.36%	1,400
01-4311-121	PWA - Social Security	10,510	10,891	9,869	11,637	10,384	10,165	296	3.00%	9,869
01-4311-122	PWA - Medicare	2,459	2,547	2,310	2,721	2,430	2,378	68	2.94%	2,310
01-4311-125	PWA - Retirement	16,588	18,351	17,459	18,528	18,706	18,312	853	4.89%	18,105
01-4311-131	PWA - Health Insurance	46,742	35,056	43,845	23,542	21,551	21,462	-22,383	-51.05%	43,845
01-4311-132	PWA - Dental Insurance	4,330	3,607	4,281	2,686	2,599	2,593	-1,688	-39.43%	4,281
01-4311-133	PWA - Life & Disability Ins.	1,796	1,309	1,780	1,314	1,616	1,432	-348	-19.55%	1,780
01-4311-232	PWA - Publishing Notices	1,000	641	1,000	2,212	1,000	1,000	0	0.00%	1,000
01-4311-233	PWA - Postage	300	111	200	262	200	200	0	0.00%	200
01-4311-241	PWA - Professional Development	0	797	200	25	200	200	0	0.00%	200
01-4311-242	PWA - Meetings/Dues	600	733	675	886	675	675	0	0.00%	675
01-4311-312	PWA - Books/Publications	100	430	100	181	200	200	100	100.00%	100
01-4311-321	PWA - General Supplies	250	660	300	1,013	500	500	200	66.67%	300
01-4311-451	PWA - General Equipment	250	126	250	236	250	250	0	0.00%	250
01-4311-461	PWA - General Equip. Maintenance	500	473	500	475	3,000	2,028	1,528	305.60%	500
01-4311-511	PWA - Telephone	2,235	1,995	2,772	2,819	3,077	3,077	305	11.00%	2,772
01-4311-512	PWA - Electricity	10,900	12,244	11,179	8,925	11,000	11,000	-179	-1.60%	11,179
01-4311-513	PWA - Heating Fuels	6,947	6,659	7,000	4,766	5,050	4,935	-2,065	-29.50%	6,885
01-4311-531	PWA - Building Maintenance	2,700	5,982	3,000	8,707	31,624	14,500	11,500	383.33%	3,000
01-4902-657	PWA - Special Projects	0	0	0	0	0	0	0	*	0
		277,708	271,330	265,857	265,369	281,522	258,831	-7,026	-2.64%	266,388

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
DPW - HIGHWAY										
01-4312-101	HWY - Full Time Wages	465,270	488,236	549,883	469,345	548,268	525,839	-24,044	-4.37%	549,883
01-4312-102	HWY - Part Time Wages	35,880	17,900	34,320	15,446	29,320	29,320	-5,000	-14.57%	34,320
01-4312-103	HWY - Overtime	69,791	95,560	82,483	76,994	82,240	78,876	-3,607	-4.37%	82,483
01-4312-107	HWY - Accrual Payout	3,703	7,331	4,236	1,027	4,218	4,198	-38	-0.90%	4,236
01-4312-109	HWY - Merit Wages	7,416	5,192	5,930	4,193	8,793	7,355	1,425	24.03%	7,153
01-4312-121	HWY - Social Security	36,095	37,768	41,972	35,317	42,032	41,585	-387	-0.92%	42,048
01-4312-122	HWY - Medicare	8,445	8,833	9,823	8,260	9,838	9,731	-92	-0.94%	9,841
01-4312-125	HWY - Retirement	47,635	53,830	63,507	60,137	65,414	64,642	1,135	1.79%	65,993
01-4312-131	HWY - Health Insurance	201,870	212,564	212,466	163,154	174,273	173,440	-39,026	-18.37%	214,973
01-4312-132	HWY - Dental Insurance	16,015	14,835	15,833	11,573	11,770	11,747	-4,086	-25.81%	15,833
01-4312-133	HWY - Life & Disability Ins.	5,250	5,475	6,564	5,401	6,531	5,780	-784	-11.94%	6,564
01-4312-221	HWY - Medical/Drug testing	1,156	1,483	1,509	1,415	1,509	2,205	696	46.12%	1,509
01-4312-242	HWY - Meetings/Dues	0	20	0	0	0	0	0	*	0
01-4312-244	HWY - Meals/Travel Exp.	750	692	750	954	750	750	0	0.00%	750
01-4312-452	HWY - Traffic Control	30,000	30,234	40,000	30,582	44,500	41,500	1,500	3.75%	40,000
01-4312-456	HWY - Tools/Hardware/Uniforms	11,800	14,895	13,400	19,436	13,400	13,400	0	0.00%	13,400
01-4312-465	HWY - Equipment Rental	24,600	21,960	24,600	20,393	30,700	29,500	4,900	19.92%	24,600
01-4312-538	HWY - Tree Service	5,000	3,330	5,000	6,132	10,000	6,000	1,000	20.00%	5,000
01-4312-541	HWY - Road Sealing	22,000	28,008	0	0	50,000	40,000	40,000	*	0
01-4312-542	HWY - Asphalt	30,000	8,065	0	0	0	0	0	*	0
01-4312-543	HWY - Gravel	31,000	34,348	39,000	17,198	39,000	39,000	0	0.00%	39,000
01-4312-544	HWY - Ice Control	150,000	151,437	150,462	132,695	172,954	158,069	7,607	5.06%	150,462
01-4312-545	HWY - Cold Patch	9,000	8,762	11,500	3,552	10,125	10,125	-1,375	-11.96%	11,500
01-4312-546	HWY - Dust Control	250	0	250	0	250	250	0	0.00%	250
01-4312-547	HWY - Culverts	20,398	34,440	22,038	20,915	24,044	21,544	-494	-2.24%	22,038
01-4312-551	HWY - Road Improvements	750,000	774,733	1,000,000	969,658	1,000,000	1,000,000	0	0.00%	1,000,000
01-4902-737	CAP - Highway Minor Equipment	45,000	31,844	38,400	35,650	9,000	9,000	-29,400	-76.56%	38,400
		2,028,324	2,091,777	2,373,926	2,109,428	2,388,929	2,323,856	-50,070	-2.11%	2,380,236
BRIDGES										
01-4313-546	BRG - Bridge Maintenance	1,000	0	1,000	0	1,000	1,000	0	0.00%	1,000
STREET LIGHTING										
01-4316-512	STL - Street Lighting	29,000	26,716	29,000	28,047	29,500	29,500	500	1.72%	29,000
DPW - VEHICLE MAINTENANCE										
01-4319-216	VEH - Contracted Services	17,000	15,982	17,000	9,074	17,000	17,000	0	0.00%	17,000
01-4319-325	VEH - Welding/Fabrication Supplies	9,000	9,193	8,000	7,285	9,000	9,000	1,000	12.50%	8,000
01-4319-411	VEH - Mechanical Parts	40,000	28,273	40,000	34,872	40,000	40,000	0	0.00%	40,000
01-4319-412	VEH - Replacement Parts	10,000	10,200	11,500	7,400	12,500	12,000	500	4.35%	11,500
01-4319-414	VEH - Vehicle Fuels	94,500	95,689	92,015	78,551	81,920	74,400	-17,615	-19.14%	92,015

**Town of Gilford
FY2016
Budget Preparation Worksheet**

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
01-4319-415	VEH - Oil, Fluid, & Grease	15,000	14,950	15,000	10,404	15,000	15,000	0	0.00%	15,000
01-4319-416	VEH - Tires	21,698	8,029	17,890	17,324	18,960	18,960	1,070	5.98%	17,890
01-4319-424	VEH - Vehicle Restoration	9,500	6,858	18,400	5,054	12,900	12,900	-5,500	-29.89%	18,400
01-4319-455	VEH - Radio Equipment	4,850	2,976	5,000	3,796	10,000	5,000	0	0.00%	5,000
01-4319-456	VEH - Tools/Shop Supplies	11,800	12,312	7,350	7,360	10,350	10,350	3,000	40.82%	7,350
01-4319-462	VEH - Winter Equip. Maintenance	18,000	17,852	18,000	17,493	18,000	18,000	0	0.00%	18,000
		251,348	222,314	250,155	198,612	245,630	232,610	-17,545	-7.01%	250,155
DPW - SOLID WASTE										
01-4324-101	SW - Full Time Wages	37,450	56,857	38,564	66,625	42,410	42,201	3,637	9.43%	38,564
01-4324-102	SW - Part Time Wages	19,293	8,459	23,039	0	23,546	23,433	394	1.71%	23,039
01-4324-103	SW - Overtime	1,400	3,980	1,541	4,520	1,649	1,641	100	6.48%	1,541
01-4324-107	SW - Accrual Payout	438	3,742	475	307	507	504	29	6.11%	475
01-4324-109	SW - Merit Wages	329	0	452	778	571	473	21	4.65%	571
01-4324-121	SW - Social Security	3,654	4,353	3,973	4,249	4,260	4,233	260	6.54%	3,980
01-4324-122	SW - Medicare	856	1,018	931	994	997	991	60	6.44%	933
01-4324-125	SW - Retirement	3,851	6,458	7,031	7,973	7,673	7,625	594	8.45%	7,304
01-4324-131	SW - Health Insurance	22,096	32,748	28,096	35,961	36,494	36,307	8,211	29.23%	28,428
01-4324-132	SW - Dental Insurance	1,637	2,506	2,021	2,700	2,683	2,678	657	32.53%	2,021
01-4324-133	SW - Life & Disability Ins.	418	651	733	724	822	727	-6	-0.82%	733
01-4324-321	SW - General Supplies	500	2,338	500	536	500	500	0	0.00%	500
01-4324-325	SW - Transfer Station Coupons	25,000	19,000	20,000	15,000	20,000	20,000	0	0.00%	20,000
01-4324-363	SW - Hazardous Waste Day	6,701	6,816	6,900	7,037	7,800	7,091	191	2.77%	6,900
01-4324-511	SW - Telephone	500	449	438	912	438	894	456	104.11%	438
01-4324-512	SW - Electricity	650	1,160	2,000	1,031	1,450	1,450	-550	-27.50%	2,000
01-4324-515	SW - Operations	456,696	412,303	465,296	424,078	465,776	465,776	480	0.10%	465,296
01-4324-518	SW - Recycling	15,000	3,856	20,000	16,726	20,000	20,000	0	0.00%	20,000
01-4324-532	SW - Recycling Ctr. Improvement	8,000	7,231	10,000	6,725	10,000	0	-10,000	-100.00%	10,000
		604,489	573,925	631,990	596,875	647,576	636,524	4,534	0.72%	632,723
HEALTH ADMINISTRATION										
01-4411-106	HLT - Stipend	2,400	2,381	2,400	2,031	2,400	2,400	0	0.00%	2,400
01-4411-121	HLT - Social Security	149	147	149	125	149	149	0	0.00%	149
01-4411-122	HLT - Medicare	35	35	35	29	35	35	0	0.00%	35
01-4411-125	HLT - Retirement	235	256	264	199	269	269	5	1.89%	269
01-4411-242	HLT - Meetings/Dues	300	105	300	156	300	300	0	0.00%	300
		3,119	2,924	3,148	2,540	3,153	3,153	5	0.16%	3,153
WELFARE ADMINISTRATION										
01-4442-106	WLF - Stipend	9,000	8,250	9,000	9,000	9,000	9,000	0	0.00%	9,000
01-4442-121	WLF - Social Security	558	543	558	558	558	558	0	0.00%	558
01-4442-122	WLF - Medicare	131	127	131	131	131	131	0	0.00%	131
01-4442-221	WLF - Medical Services	2,000	392	1,500	0	1,000	1,000	-500	-33.33%	1,500
01-4442-229	WLF - Other Services	3,000	2,000	3,000	2,130	2,500	2,500	-500	-16.67%	3,000

**Town of Gilford
FY2016
Budget Preparation Worksheet**

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01-4442-247	WLF - Food	500	100	500	423	500	500	0	0.00%	500
01-4442-357	WLF - Housing	40,000	25,853	36,000	24,851	30,000	30,000	-6,000	-16.67%	36,000
01-4442-511	WLF - Telephone	480	400	480	520	480	480	0	0.00%	480
01-4442-512	WLF - Electricity	10,000	4,914	9,500	4,967	9,500	5,000	-4,500	-47.37%	9,500
01-4442-513	WLF - Heating Fuels	16,000	7,788	16,000	6,927	16,000	10,000	-6,000	-37.50%	16,000
		81,669	50,367	76,669	49,507	69,669	59,169	-17,500	-22.83%	76,669
PARKS & RECREATION										
01-4521-101	P&R - Full Time Wages	50,440	51,580	51,954	50,664	53,615	53,615	1,661	3.20%	51,954
01-4521-102	P&R - Part Time Wages	24,064	23,983	24,805	24,319	25,622	24,757	-48	-0.19%	24,805
01-4521-103	P&R - Overtime	500	748	500	420	500	500	0	0.00%	500
01-4521-104	P&R - Seasonal/Call Wages	77,308	71,127	77,603	68,010	77,603	77,603	0	0.00%	77,603
01-4521-107	P&R - Accrual Payout	388	1,190	400	975	412	412	12	3.00%	400
01-4521-109	P&R - Merit Wages	1,152	147	827	1,682	1,067	533	-294	-35.55%	827
01-4521-121	P&R - Social Security	9,541	9,414	9,679	9,076	9,861	9,792	113	1.17%	9,679
01-4521-122	P&R - Medicare	2,233	2,192	2,266	2,123	2,308	2,293	27	1.19%	2,266
01-4521-125	P&R - Retirement	6,090	6,498	6,885	6,850	7,238	7,177	292	4.24%	7,140
01-4521-131	P&R - Health Insurance	8,433	8,092	8,228	8,227	8,659	8,615	387	4.70%	8,228
01-4521-132	P&R - Dental Insurance	483	469	477	474	476	476	-1	-0.21%	477
01-4521-133	P&R - Life & Disability Ins.	569	563	622	570	574	573	-49	-7.88%	622
01-4521-232	P&R - Publishing Notices	1,150	331	750	705	750	750	0	0.00%	750
01-4521-237	P&R - Programs/Instructors	2,375	1,798	2,375	1,987	2,375	2,375	0	0.00%	2,375
01-4521-241	P&R - Professional Dev./Training	3,925	3,242	3,850	3,359	4,150	2,350	-1,500	-38.96%	3,850
01-4521-242	P&R - Meetings/Dues	260	265	270	265	275	275	5	1.85%	270
01-4521-244	P&R - Meals/Travel Exp.	1,850	1,804	1,950	1,784	2,050	2,050	100	5.13%	1,950
01-4521-321	P&R - General Supplies	4,500	4,125	4,950	4,061	4,875	4,800	-150	-3.03%	4,950
01-4521-361	P&R - Old Home Day	9,275	9,275	9,275	9,275	9,275	9,275	0	0.00%	9,275
01-4521-366	P&R - Community Band	1,500	1,500	1,500	1,500	1,500	1,500	0	0.00%	1,500
01-4521-414	P&R - Vehicle Fuels	788	651	716	656	725	650	-66	-9.22%	716
01-4521-421	P&R - Vehicle Maintenance	1,000	0	1,000	176	800	672	-328	-32.80%	1,000
01-4521-451	P&R - Small Equipment	2,500	2,157	2,650	2,000	2,450	2,450	-200	-7.55%	2,650
01-4521-452	P&R - New Equipment	0	0	0	0	0	0	0	*	0
01-4521-461	P&R - General Equip. Maintenance	300	637	650	486	650	650	0	0.00%	650
01-4521-511	P&R - Telephone	1,665	1,702	1,819	1,597	1,676	1,676	-143	-7.86%	1,819
01-4521-512	P&R - Electricity	4,700	3,781	4,700	4,432	4,154	4,154	-546	-11.62%	4,700
01-4521-514	P&R - Water	200	368	350	223	350	350	0	0.00%	350
01-4521-519	P&R - Utilities	0	0	0	0	0	0	0	*	0
01-4521-531	P&R - Concession Stand	0	388	0	0	0	0	0	*	0
01-4521-532	P&R - Facility Maintenance	10,300	8,425	11,000	12,067	11,710	11,110	110	1.00%	11,000
01-4902-658	P&R - Special Projects	0	0	0	0	0	0	0	*	0
		227,489	216,453	232,051	217,962	235,700	231,433	-618	-0.27%	232,306

Town of Gilford
FY2016
Budget Preparation Worksheet

Account #	Account Name	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ACTUAL	FY2016 REQUEST	FY2016 RECMND	FY15-16 \$ Change	FY15-16 % Change	FY2016 DEFAULT
SKATING RINK										
01-4526-104	RNK - Seasonal/Call Wages	2,365	2,220	2,365	1,729	2,365	2,365	0	0.00%	2,365
01-4526-121	RNK - Social Security	147	139	147	107	147	147	0	0.00%	147
01-4526-122	RNK - Medicare	35	33	35	25	35	35	0	0.00%	35
01-4526-232	RNK - Publishing Notices	100	0	100	0	100	100	0	0.00%	100
01-4526-237	RNK - Programs	100	23	100	39	100	100	0	0.00%	100
01-4526-321	RNK - General Supplies	100	75	100	75	125	125	25	25.00%	100
01-4526-453	RNK - Small Equipment	150	71	150	175	150	150	0	0.00%	150
01-4526-511	RNK - Telephone	408	394	440	443	456	456	16	3.64%	440
01-4526-512	RNK - Electricity	2,150	2,781	2,322	1,625	3,079	2,800	478	20.59%	2,322
01-4526-513	RNK - Heating Fuels	1,500	1,302	1,500	1,662	1,650	1,500	0	0.00%	1,500
01-4526-519	RNK - Utilities	0	0	0	0	0	0	0	*	0
01-4526-532	RNK - Facility Maintenance	1,210	1,291	1,210	1,207	1,360	1,360	150	12.40%	1,210
		8,265	8,329	8,469	7,088	9,567	9,138	669	7.90%	8,469
LIBRARY										
01-4550-101	LIB - Full Time Wages	199,868	196,903	196,959	192,081	201,334	200,417	3,458	1.76%	196,959
01-4550-102	LIB - Part Time Wages	47,908	47,081	61,833	54,272	61,942	60,635	-1,198	-1.94%	61,833
01-4550-107	LIB - Accrual Payout	1,539	8,007	1,793	5,790	1,816	1,807	14	0.78%	1,793
01-4550-109	LIB - Merit Wages	3,004	2,657	2,543	3,509	4,140	2,065	-478	-18.80%	2,543
01-4550-121	LIB - Social Security	15,648	16,247	16,319	16,455	16,697	16,477	158	0.97%	16,319
01-4550-122	LIB - Medicare	3,662	3,799	3,819	3,848	3,910	3,857	38	1.00%	3,819
01-4550-125	LIB - Retirement	21,342	23,220	23,346	23,567	24,490	24,200	854	3.66%	24,210
01-4550-131	LIB - Health Insurance	77,271	66,499	62,112	45,007	56,761	56,484	-5,628	-9.06%	62,112
01-4550-132	LIB - Dental Insurance	6,383	5,561	5,235	4,042	4,782	4,774	-461	-8.81%	5,235
01-4550-133	LIB - Life & Disability Ins.	2,218	2,016	2,317	2,761	2,297	2,026	-291	-12.56%	2,317
01-4550-224	LIB - Software Lic. / Support	0	0	5,000	5,900	5,000	5,000	0	0.00%	5,000
01-4550-233	LIB - Postage	900	940	900	626	900	900	0	0.00%	900
01-4550-237	LIB - Programs	1,800	1,745	1,800	1,428	1,800	1,800	0	0.00%	1,800
01-4550-242	LIB - Meetings/Dues	850	846	850	770	850	850	0	0.00%	850
01-4550-243	LIB - Professional Development	1,000	965	1,000	850	1,000	1,000	0	0.00%	1,000
01-4550-244	LIB - Meals/Travel Expenses	850	913	850	662	850	850	0	0.00%	850
01-4550-312	LIB - Books/Publications	20,000	22,967	20,000	20,158	20,000	20,000	0	0.00%	20,000
01-4550-313	LIB - Audio Visual Materials	6,000	6,729	7,000	7,164	7,500	7,500	500	7.14%	7,000
01-4550-314	LIB - Software/Electronic Material	6,500	8,190	7,500	7,700	7,500	7,500	0	0.00%	7,500
01-4550-315	LIB - Professional Materials	900	843	900	1,155	900	900	0	0.00%	900
01-4550-316	LIB - Childrens Books	8,000	8,443	8,200	8,298	8,450	8,450	250	3.05%	8,200
01-4550-317	LIB - Childrens Audio/Visual	2,200	2,348	2,200	2,134	2,200	2,200	0	0.00%	2,200
01-4550-322	LIB - Department Supplies	4,200	4,271	4,200	3,774	4,200	4,200	0	0.00%	4,200
01-4550-452	LIB - New Equipment	0	0	2,025	1,501	1,592	1,592	-433	-21.38%	2,025
01-4550-454	LIB - Computer Equipment	6,700	7,219	6,700	6,660	6,700	6,700	0	0.00%	6,700
01-4550-511	LIB - Telephone	2,500	2,914	2,500	2,807	2,900	2,900	400	16.00%	2,500

**Town of Gilford
FY2016
Budget Preparation Worksheet**

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01-4550-512	LIB - Electricity	10,000	11,631	11,500	9,924	12,000	12,000	500	4.35%	11,500
01-4550-513	LIB - Heating & Air Conditioning	11,750	10,707	10,750	6,298	10,500	10,500	-250	-2.33%	10,750
01-4550-514	LIB - Water	450	401	600	317	600	600	0	0.00%	600
01-4550-516	LIB - Custodial Supplies	500	992	650	664	650	650	0	0.00%	650
01-4550-531	LIB - Building Maintenance	21,566	20,360	24,190	15,449	25,575	25,575	1,385	5.73%	24,190
01-4902-659	LIB - Special Projects	0	0	0	0	3,900	3,900	3,900	*	0
		485,509	485,415	495,591	455,572	503,736	498,309	2,718	0.55%	496,455
OTHER CULTURE										
01-4583-362	PP - Memorial Day	125	108	125	108	125	125	0	0.00%	125
CONSERVATION COMMISSION										
01-4611-211	Professional Services	500	0	4,000	4,054	1,250	1,250	-2,750	-68.75%	4,000
01-4611-242	CNS - Memberships/Dues	800	701	500	773	500	500	0	0.00%	500
01-4611-244	CNS - Meetings/Travel Exp.	300	290	300	180	300	300	0	0.00%	300
01-4611-521	CNS - Groundwater Protection	2,300	2,131	2,000	899	2,000	2,000	0	0.00%	2,000
01-4611-524	CNS - Invasive Species Management	18,000	17,812	18,000	18,400	18,000	18,000	0	0.00%	18,000
		21,900	20,934	24,800	24,306	22,050	22,050	-2,750	-11.09%	24,800
DEBT PRINCIPAL & INTEREST										
01-4711-351	DBT - Principal	99,026	99,031	137,192	137,193	145,445	145,445	8,253	6.02%	145,445
01-4721-352	DBT - Interest	37,031	37,946	86,463	110,789	74,834	74,834	-11,629	-13.45%	74,834
01-4723-352	DBT - TAN Interest	1	0	1	0	1	1	0	0.00%	1
		136,058	136,978	223,656	247,983	220,280	220,280	-3,376	-1.51%	220,280
OTHER GOVERNMENTS										
01-4659-376	ED - LBP-II Tax Sharing, Laconia	16,295	18,526	15,659	16,243	18,464	18,464	2,805	17.91%	18,464
SEWER										
02-4326-101	SEW - Full Time Wages	46,084	35,356	47,237	38,823	40,159	39,951	-7,286	-15.42%	47,237
02-4326-102	SEW - Part Time Wages	0	0	0	0	0	0	0	*	0
02-4326-103	SEW - Overtime	1,500	2,325	1,654	2,386	1,406	1,406	-248	-14.99%	1,654
02-4326-107	SEW - Accrual Payout	355	0	364	0	309	307	-57	-15.66%	364
02-4326-109	SEW - Merit Wages	373	0	205	0	1,203	997	792	386.34%	2,672
02-4326-121	SEW - Social Security	2,996	2,593	3,067	2,462	2,672	2,646	-421	-13.73%	3,220
02-4326-122	SEW - Medicare	701	606	718	576	626	620	-98	-13.65%	754
02-4326-125	SEW - Retirement	4,728	4,056	5,427	4,526	4,813	4,767	-660	-12.16%	5,903
02-4326-131	SEW - Health Insurance	2,124	2,800	21,674	14,905	16,895	16,809	-4,865	-22.45%	21,930
02-4326-132	SEW - Dental Insurance	911	656	1,657	796	922	920	-737	-44.48%	1,657
02-4326-133	SEW - Life & Disability Ins.	516	382	560	325	512	451	-109	-19.46%	560
02-4326-212	SEW - Engineering Services	5,000	2,740	7,000	0	7,000	5,000	-2,000	-28.57%	7,000
02-4326-215	SEW - WRBP Admin. Charges	81,710	67,983	77,886	66,386	85,357	72,081	-5,805	-7.45%	72,081
02-4326-224	SEW - Software Lic./Support	3,000	4,643	3,353	2,887	5,375	5,321	1,968	58.69%	3,353
02-4326-233	SEW - Postage	2,600	2,494	3,740	3,159	3,203	3,203	-537	-14.36%	3,740

**Town of Gilford
FY2016
Budget Preparation Worksheet**

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02-4326-242	SEW - Memberships/Dues	200	100	200	390	500	500	300	150.00%	200
02-4326-321	SEW - General Supplies	3,100	2,568	3,110	4,059	3,610	3,610	500	16.08%	3,110
02-4326-421	SEW - Vehicle Maintenance	1,350	1,095	1,350	2,009	500	500	-850	-62.96%	1,350
02-4326-452	SEW - Departmental Equipment	1,050	198	1,050	1,050	1,050	1,050	0	0.00%	1,050
02-4326-456	SEW - Meter Replacement	14,000	3,944	20,000	17,608	27,000	20,000	0	0.00%	20,000
02-4326-466	SEW - Meter Maintenance	7,323	3,396	7,323	3,846	8,924	8,924	1,601	21.86%	7,323
02-4326-511	SEW - Telephone	1,460	1,542	1,834	1,877	1,969	1,969	135	7.36%	1,834
02-4326-512	SEW - Electricity	5,000	5,198	5,850	3,697	5,200	5,200	-650	-11.11%	5,850
02-4326-528	SEW - WRBP- State Operating Exp.	362,000	311,847	335,692	337,164	508,512	351,326	15,634	4.66%	351,326
02-4326-531	SEW - Town Operating & Maint.	13,161	5,466	23,161	13,943	23,073	23,073	-88	-0.38%	23,161
02-4326-532	SEW - Facility Maint., Contracted Svcs	2,400	520	4,900	3,832	13,400	8,000	3,100	63.27%	4,900
02-4326-561	SEW - Property/Liability	1,000	0	1,000	0	1,000	1,000	0	0.00%	1,000
02-4326-621	SEW - Meter System Upgrade	13,400	0	13,400	9,591	13,900	13,900	500	3.73%	13,400
02-4326-581	SEW - Debt Payment	0	0	0	0	0	0	0	*	0
02-4326-858	SEW - WRBP- State Capital Charges	194,068	0	168,216	206,036	213,334	188,216	20,000	11.89%	188,216
02-4902-738	SEW - CAP/Sever Minor Vehicle	0	0	12,000	10,591	10,591	10,591	-1,409	-11.74%	12,000
		772,110	462,508	773,628	752,923	1,003,016	792,338	18,710	2.42%	806,845
SPECIAL WARRANT ARTICLES										
01-4415-261	HWS - Community Health & Hospice	23,500	23,500	23,500	23,500	23,500	0	-23,500	-100.00%	0
01-4415-262	HWS - Child & Family Services	3,000	3,000	3,000	3,000	3,000	0	-3,000	-100.00%	0
01-4415-263	HWS - Community Action Program	8,236	8,236	8,236	8,236	9,000	0	-8,236	-100.00%	0
01-4415-264	HWS - Genesis Behavioral Health	16,200	16,200	21,000	21,000	21,000	0	-21,000	-100.00%	0
01-4415-265	HWS - New Beginnings	2,200	2,200	2,260	2,260	2,630	0	-2,260	-100.00%	0
xx-xxxx-xxx	HWS - American Red Cross	0	0	0	0	0	0	0	*	0
xx-xxxx-xxx	HWS - CASA	0	0	0	0	0	0	0	*	0
xx-xxxx-xxx	Teamsters Collective Bargaining Agreement	0	0	0	0	2,351	2,351	0	*	0
xx-xxxx-xxx	Candlelight Stroll	0	0	0	0	750	0	0	*	0
01-4902-825	CAP - Police Major Equip., Radio Sys.	0	0	0	0	0	0	0	*	0
01-4902-836	CAP - Fire Major Vehicle, E2	50,000	103,854	0	0	0	0	0	*	0
01-4902-836	CAP - Fire Major Vehicle, Ambulance	220,000	0	0	0	0	0	0	*	0
01-4902-837	CRF - Highway Major Equipment	266,500	76,171	193,000	182,110	750,000	225,000	32,000	16.58%	0
01-4903-861	CAP - Town Hall/Police Station Project	1,213,000	41,347	0	0	69,000	0	0	*	0
01-4903-866	CAP - Fire Station Renovations	50,000	49,820	0	0	0	0	0	*	0
01-4903-867	CAP - Recycling Facility Improvements	0	0	0	0	50,000	45,000	45,000	*	0
01-4915-134	CRF - Compensated Absences Fund	0	0	0	0	0	0	0	*	0
01-4915-454	CRF - GIS Technology Fund	12,000	12,000	10,000	10,000	10,000	0	-10,000	-100.00%	0
01-4915-531	CRF - Building Repair Fund	20,000	20,000	20,000	20,000	20,000	20,000	0	0.00%	0
01-4915-534	CRF - Fire Water Supply Fund	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%	0
01-4915-737	CRF - DPW Sand Cover Fund	20,000	20,000	20,000	20,000	40,000	20,000	0	0.00%	0
01-4915-761	CRF - Recreation Facilities Fund	10,000	10,000	10,000	10,000	20,000	10,000	0	0.00%	0
01-4915-781	CRF - GlendaleFacilities Fund	10,000	10,000	15,000	15,000	10,000	10,000	-5,000	-33.33%	0
01-4915-836	CAP - Fire Equipment	50,000	50,000	50,000	50,000	50,000	50,000	0	0.00%	0

Town of Gilford
FY2016
Budget Preparation Worksheet

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01-4915-837	CRF - Highway Equipment Fund	0	0	50,000	50,000	50,000	0	-50,000	-100.00%	0
01-4915-817	CRF - Bridge Replacement Fund	0	0	0	0	200,000	0	0	*	0
01-4916-872	TRS - LBP-II Trust Fund	58,000	58,000	58,000	58,000	58,000	58,000	0	0.00%	0
02-4915-878	SEW - Maintenance CRF	10,000	10,000	10,000	10,000	210,000	10,000	0	0.00%	0
		2,052,636	524,328	503,996	493,106	1,609,231	460,351	-45,996	-9.13%	0
	TOTAL APPROPRIATIONS	13,338,829	11,263,917	12,402,833	11,831,060	14,113,298	12,513,516	110,683	0.89%	12,015,382
REVENUES										
TAXES										
01-3185-050	Timber Taxes	6,000	1,229	5,000	7,643	5,000	5,000	0	0.00%	
01-3186-050	Payment in Lieu of Taxes	25,000	29,515	29,000	35,304	32,000	32,000	3,000	10.34%	
01-3187-050	Excavation Taxes	100	0	100	24	0	0	-100	-100.00%	
01-3190-050	Interest & Cost, Property Tax	90,000	72,362	70,000	72,087	75,000	75,000	5,000	7.14%	
01-3190-051	Interest & Cost, Tax Lien	105,000	114,817	108,000	97,338	90,000	90,000	-18,000	-16.67%	
01-3190-056	Interest & Cost, GAVWD	5,000	3,401	4,000	3,481	3,500	3,500	-500	-12.50%	
01-3190-058	Interest & Cost, Betterment	0	33	0	229	0	0	0	*	
							0			
LICENSE, PERMITS, & FEES										
01-3210-071	Cable TV Franchise Fee	71,633	94,820	71,000	65,371	75,000	65,000	-6,000	-8.45%	
01-3210-072	UCC Filing Fees	1,500	2,205	2,100	1,365	2,000	2,000	-100	-4.76%	
01-3210-074	Special Event Permit Fees	3,000	3,232	3,100	462	2,000	1,000	-2,100	-67.74%	
							0			
01-3220-061	Motor Vehicle Fees	1,500,000	1,599,350	1,600,000	1,680,120	1,610,000	1,600,000	0	0.00%	
01-3220-062	Boat Registration Fees	54,000	56,340	55,000	58,646	55,000	55,000	0	0.00%	
							0			
01-3230-060	Construction Permits	40,000	41,011	41,000	53,939	37,500	40,000	-1,000	-2.44%	
01-3290-065	Dog Licenses	6,700	6,789	6,700	6,991	6,500	6,500	-200	-2.99%	
01-3290-066	Marriage Licenses	300	360	350	319	500	500	150	42.86%	
01-3290-067	Vital Records	1,000	1,383	1,300	2,005	1,400	1,400	100	7.69%	
01-3290-075	Glendale Facility Permits	15,000	16,400	16,300	16,425	15,000	16,000	-300	-1.84%	
01-3290-079	Wetland Permits	500	412	500	0	400	0	-500	-100.00%	
STATE & FEDERAL FUNDS										
01-3352-090	NH Meals & Rooms Distribution	343,888	343,888	343,888	342,970	343,888	343,888	0	0.00%	
01-3353-090	NH Highway Block Grant	191,291	191,978	192,345	207,482	214,613	214,613	22,268	11.58%	
01-3354-090	NH Water Pollution Grant	2,379	2,379	2,294	2,294	2,208	2,208	-86	-3.75%	
01-3356-090	NH State Forest Distribution	290	290	290	544	400	400	110	37.93%	
01-3359-090	Other State Funds	0	7,614	0	296	0	0	0	*	
INCOME FROM DEPARTMENTS										
01-3401-911	Administration	100	106	100	14	100	100	0	0.00%	
01-3401-912	Town Clerk - Tax Collector	48,000	47,504	47,000	54,178	48,000	48,000	1,000	2.13%	
01-3401-913	Finance & Appraisal	3,000	3,542	3,100	3,196	3,100	3,100	0	0.00%	

**Town of Gilford
FY2016
Budget Preparation Worksheet**

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01-3401-914	Planning & Land Use	8,000	9,926	9,000	10,981	9,000	9,000	0	0.00%	
01-3401-915	Police Department	10,000	12,533	12,000	14,532	12,000	12,000	0	0.00%	
01-3401-916	Fire - Rescue	163,000	186,453	175,000	207,812	190,000	184,000	9,000	5.14%	
01-3401-917	Public Works	2,000	1,214	1,500	2,393	1,000	1,000	-500	-33.33%	
01-3401-918	Park & Recreation	7,000	6,629	6,600	7,625	6,750	7,000	400	6.06%	
MISCELLANEOUS REVENUES										
01-3404-917	Solid Waste	100,000	373,430	170,000	230,332	170,000	185,000	15,000	8.82%	
01-3500-055	Betterment Assessments	5,554	5,580	5,580	5,364	5,152	5,152	-428	-7.67%	
01-3501-081	Sale of Tax Deeded Property	20,000	500	50,000	59,393	25,000	25,000	-25,000	-50.00%	
01-3501-082	Sale of Town Property	5,000	1,050	1,000	10	1,000	1,000	0	0.00%	
01-3502-052	Interest on Deposits	13,000	10,968	10,000	9,382	8,500	8,000	-2,000	-20.00%	
01-3503-081	Facility Rental Fees	0	0	0	0	0	0	0	*	
01-3503-921	Rowe House Utilities	2,500	4,419	2,500	3,019	2,500	3,000	500	20.00%	
01-3504-915	Court Fines	23,000	33,923	28,000	35,090	28,000	28,000	0	0.00%	
01-3505-923	Welfare Repayments	10,000	1,562	6,000	2,864	5,000	5,000	-1,000	-16.67%	
01-3506-053	Insurance Refunds	5,000	104,962	90,000	101,393	90,000	0	-90,000	-100.00%	
01-3506-089	Insurance Refunds	0	14,910	0	1,546	0	0	0	*	
TRANSFERS FROM OTHER FUNDS										
01-3913-021	Transfer from Capital Cost Fund	9,500	6,684	9,500	0	3,000	3,000	-6,500	-68.42%	
01-3913-022	Transfer from LBP-II Project Fund	0	0	0	0	0	0	0	*	
01-3912-023	Transfer from Ambulance SRF	161,000	148,393	0	161,000	0	0	0	*	
TRANSFERS FROM OTHER FUNDS										
01-3915-016	Transfer from Ambulance CRF	59,080	59,176	0	59,080	0	0	0	*	
01-3915-017	Transfer from Highway Equipment CRF	0	0	0	0	0	0	0	*	
01-3934-825	Bond Proceeds	1,213,000	1,213,000	0	0	0	0	0	*	
SEWER FUND										
02-3403-050	SEW - Usage Fees	777,110	819,101	778,628	560,411	1,213,016	796,088	17,460	2.24%	
02-3403-051	SEW - Interest & Cost	4,500	5,358	4,500	5,460	4,500	4,500	0	0.00%	
02-3403-065	SEW - Hookup Fees	250	1,615	250	15,200	250	1,500	1,250	500.00%	
02-3403-084	SEW - Meter Sales/Repairs	250	0	250	11,507	250	250	0	0.00%	
02-3403-089	SEW - Other Revenue	0	0	0	116	0	0	0	*	
SUBTOTAL REVENUES		5,112,425	5,662,346	3,962,775	4,217,233	4,398,027	3,883,699	-79,076	-2.00%	
OTHER REVENUE SOURCES										
	Cemetery Trust Funds	0	0	0	0	0	0	0	*	
xx-xxxx-xxx	Voted from Surplus	0	0	615,500	436,000	0	0	-615,500	-100.00%	
xx-xxxx-xxx	Transferred from Surplus	410,000	410,000	275,000	0	0	375,000	100,000	36.36%	
TOTAL REVENUES		5,522,425	6,072,346	4,853,275	4,653,233	4,398,027	4,258,699	-594,576	-12.25%	