

**TOWN OF GILFORD
2017 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 2017 Annual Town Meeting, to be held in the Gilford High School Auditorium, 88 Alvah Wilson Road, in said Town of Gilford, on Tuesday, February 7, 2017, 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 2017 Annual Town Meeting, to be held in the Gilford Youth Center, 19 Potter Hill Road, in said Town of Gilford, on Tuesday, March 14, 2017, 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;
- One Town Clerk – Tax Collector for a three year term;
- One Treasurer for a three year term;
- One Trustee of Trust Funds for a three year term;
- One Library Trustee for a three year term;
- One Cemetery Trustee for a three year term;
- One Fire Engineer for a three year term;
- Three Budget Committee Members for three year terms.

ARTICLE 2 Are you in favor of the adoption of Amendment Number 1 as proposed by petition for the Gilford Zoning Ordinance as follows?

Amend the Zoning Map of the Town of Gilford by changing the zoning from Single Family Residential (SFR) to Resort Commercial (RC) of approximately 9.44 acres of land located at 60 Kimball Road on the easterly portion of Tax Map & Lot #215-020.000, as shown on a plan prepared by Steven J. Smith & Associates, Inc., entitled "Proposed Boundary Line Adjustment between Meadowbrook Farm, LLC, 52 Meadowbrook Lane, and Barry Dame, Jr., 60 Kimball Road, Gilford, Belknap County, New Hampshire", dated October 27, 2016. (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.)

ARTICLE 3 Are you in favor of the adoption of Amendment Number 2 as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows?

Delete Sections 4.6.12, Family Apartment, and 4.7.6 (d), Family Apartment, to comply with RSA 674:72,VIII which prohibits a municipality from requiring a familial relationship between the occupants of an accessory dwelling unit and the occupants of a principal dwelling unit. (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.)

ARTICLE 4 Are you in favor of the adoption of Amendment Number 3 as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows?

Amend the existing provisions of the Gilford Zoning Ordinance pertaining to Accessory Apartments to comply with RSA 674:71 through :73 by making the following changes:

- a. Amend Section 4.6.17, Accessory Apartment, by making Accessory Apartments a permitted use in the Island Residential (IR), Professional Commercial (PC), and Resort Commercial (RC) zones where the use is currently not permitted;
- b. Amend Section 4.7.6(p), Accessory Apartment, by deleting the requirement in Paragraph 5 that an Accessory Apartment shall not exceed forty percent (40%) of the gross floor area of the building in which it is located;
- c. Amend Section 4.7.6(p) by adding a new Paragraph 7 requiring an adequate water system serving an Accessory Apartment;
- d. Amend Section 4.7.6(p) by renumbering the paragraphs after Paragraph 7;
- e. Amend Section 4.7.6(p) by deleting the restriction in the renumbered Paragraph 11 (currently Paragraph 10) which prohibits Accessory

Apartments within Cluster Development and Senior Housing developments;

- f. Amend Section 4.7.6(p) by adding a new Paragraph 15 requiring an interior door between the principal dwelling unit and the Accessory Apartment;
- g. Amend Section 4.7.6(p) by adding a new Paragraph 16 which states that Accessory Apartments are not permitted in a zone where the use is not listed as a permitted use in Section 4.6.17; and
- h. Make other related changes to bring these regulations into compliance with RSA 674:71 through :73 and to clarify existing provisions in the ordinance.

(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.)

ARTICLE 5 Are you in favor of the adoption of Amendment Number 4 as proposed by the Gilford Planning Board for the Gilford Zoning Ordinance as follows?

Amend Section 22.6, Penalties, by clarifying the means by which monetary fines, penalties, and judgments for violating the Gilford Zoning Ordinance may be secured and enforced as provided for by State law.
(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.)

ARTICLE 6 Shall the Town vote to raise and appropriate the sum of nine hundred fifty thousand dollars (\$950,000) for improvements to the Recycle Center; including the establishment of a solid waste transfer station; and to authorize the issuance of not more than nine hundred fifty thousand dollars (\$950,000) of bonds or notes in accordance with the provisions of the Municipal Finance Act, (RSA 33); and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon? *[3/5 Vote Required]*
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 2)

ARTICLE 7: Shall the Town vote to raise and appropriate the sum of seven hundred twenty-five thousand dollars (\$725,000) for improvements to the two sewer pump stations on Varney Point; and to authorize the issuance of not more than seven hundred twenty-five thousand dollars (\$725,000) of bonds or notes in accordance with the provisions of the Municipal Finance Act, (RSA 33); and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon? Funds for future payments shall come from sewer user fees and no amount shall be raised from taxation. *[3/5 Vote Required]*
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 8: 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 \$12,414,164? Should this article be defeated, the default budget shall be \$12,145,615, which is the same as last year, except for 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.

(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)

ARTICLE 9: Shall the Town vote to authorize the Board of Selectmen to enter into a five year lease purchase agreement in the amount of \$538,650 for a fire engine, contingent upon such an agreement having a non-appropriation clause in accordance with the provisions of RSA 33:7-e; and to raise and appropriate the sum of fifty thousand dollars (\$50,000) for the first year's payment for that purpose? This sum to come from fund balance and no amount to be raised from taxation. It is anticipated the final payment of \$200,000 in the year 2021 will come from existing money in the Fire Equipment Capital Reserve Fund upon future Town Meeting approval.

(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)

ARTICLE 10: Shall the Town vote to raise and appropriate the sum of one hundred seventy-five thousand dollars (\$175,000) to purchase a medium duty dump truck with plow and accessories? This sum to come from fund balance and no amount to be raised from taxation.

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

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

ARTICLE 11: Shall the Town vote to raise and appropriate the sum of four hundred fifty thousand (\$450,000) for phase 2 of the Town Hall improvement project, to include new heating and cooling fixtures, water system upgrades, hallway flooring, sidewalks and ADA compliant entry doors? This sum to come from fund balance and no amount to be raised from taxation.

(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)

ARTICLE 12: 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? This sum to come from fund balance and no amount to be raised from taxation.

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

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

ARTICLE 13: Shall the Town vote to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be added to the Fire Water Supply Maintenance Capital Reserve Fund previously established in 2008 for town-wide fire suppression purposes? This sum to come from fund balance and no amount to be raised from taxation.
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 14: 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? This sum to come from fund balance and no amount to be raised from taxation.
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 15: 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? This sum to come from fund balance and no amount to be raised from taxation.
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 16: 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 that was approved under Article 18 of the 2001 Annual Town Meeting?
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 17: 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? This sum to come from sewer fund balance and no amount to be raised from taxation.
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 0)

ARTICLE 18: 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 2016 residents of Gilford received more than \$332,507 in services through the programs of Community Action Program, Belknap-Merrimack Counties, Inc., and the Laconia Area Center. [*Submitted by petition*]
(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)

ARTICLE 19: 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 July 1, 2015 – June 30, 2016 seventeen, (17), Gilford residents received 140 hours of free and reduced service valued at over \$9,100 from Child and Family Services. These services protected children from abuse and neglect, strengthened families, prevented out of home placements, provided adolescent substance abuse prevention and treatment services and offered school year and summer enrichment programs for children.

[Submitted by petition]

(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)

ARTICLE 20: 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 3,976 children, families, adults and elders in Fiscal Year 2016, 221 of whom were Gilford residents. Genesis Behavioral Health provided emergency services to 51 Gilford residents in Fiscal Year 2016. We provided \$35,797 in charitable care to Gilford residents. *[Submitted by petition]*

(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)

ARTICLE 21: Shall the Town adopt the following policy: Effective July 1, 2017, no person who serves in any elected position at the State and Federal level shall concurrently serve in any elected position within the Town of Gilford? The purpose of this article is to ensure that power concerning town matters is not concentrated in "the hands of a few" and to encourage broader civic participation within Gilford's citizenry.

[Submitted by petition]

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

ARTICLE 22: Shall the Town vote to discontinue approximately 200 feet of the portion of the Class VI section of Lockes Hill Road situated on the northeasterly side of NH Route 11, (a/k/a Lake Shore Road), that traverses through lot 242-225 (currently owned by the Patricia P. Bagley Trust), and lot 242-226 (currently owned by the William A. McCloskey Trust)? The intent of this discontinuance is to permanently terminate the right of public travel over a long since abandoned and unused section of highway and to have the ownership of the discontinued road revert back to the owners of the 2 lots on which the discontinued section of the road is situated. *[Submitted by petition]*

ARTICLE 23: Shall the Town vote to repeal the Noise Ordinance that was adopted at the 1995 Annual Town Meeting; and in place thereof, adopt the following new Noise Ordinance to be codified as Chapter 17?

KNOW ALL PERSONS BY THESE PRESENTS, the Town of Gilford hereby ordains to adopt this Noise Ordinance pursuant to the provisions of RSA 31:39, I, (n); as follows:

17.1 Purpose

A. This Ordinance is intended to promote the tranquility and peaceful enjoyment of the Gilford community through the prevention of unnecessary disturbances generated by unwelcome noise that otherwise annoys, disturbs, injures or endangers the comfort, repose, health, peace and safety of residents and visitors.

B. This Ordinance shall supersede and replace the Noise Ordinance previously adopted by the Board of Selectmen in accordance with the authority of the Town Meeting vote dated March 15, 1995.

17.2 Definitions

The terms used in this Ordinance shall have the meanings set forth in the New Hampshire Revised Statutes Annotated. In the event that more than one meaning is defined under State Law, the more strict interpretation shall apply. In the event no meaning is defined under State Law, the definition shall be as otherwise set forth in the most current edition of the Merriam-Webster Dictionary using the strictest interpretation.

17.3 General Prohibitions

It shall be a violation of this Ordinance for any person to emit any unreasonable noise of such character, intensity or duration as to be detrimental to the peaceful enjoyment of persons of average sensibilities within earshot. The sources of such noise may include, but are not limited to the following: internal combustion engines or other motors, horns, alarms, radios, televisions, musical instruments, music players, public address systems and loudspeakers, defective exhaust systems, unnecessary or illegal screeching of motor vehicle tires, compressors, barking dogs, crowing roosters, machinery, whistles, bells, hand tools, and explosions.

17.4 Specific Prohibitions

During the hours beginning at 10:00pm and ending at 7:00am, it shall be a violation of this Ordinance to operate off-road construction equipment or vehicles, chain saws, lawnmowers, jack hammers, portable generators, power tools, or any other device in such a way as to disturb the peaceful enjoyment of persons of average sensibilities who are situated in close proximity on private property.

17.5 Exemptions

A. The following locations are exempt from the provisions of this Ordinance: school property; church property; medical facilities; Gunstock Recreation Area; Ellacoya State Park; Meadowbrook Pavilion; Marine Patrol at Glendale; Lake Winnepesaukee; and Laconia Airport.

B. The following activities are exempt from the provisions of this Ordinance: the use of firearms; fireworks that are conducted in accordance with State Law or the Town of Gilford Permissible Fireworks Ordinance; snow removal operations; parades; lawful public assemblies; unamplified human voices; public safety and emergency response activities; federal, state, county, and municipal operations; public utility emergency activities; outdoor special events that have been authorized by the Board of Selectmen; farming activities as defined by RSA 21:34-a; and any activity that is

deemed absolutely essential for the protection of life and property resulting from an unforeseen emergency situation.

C. The Board of Selectmen may, for good cause, issue a temporary exemption from the provisions of this Ordinance, provided that such an exemption is issued prior to the event taking place and after a public hearing is held.

17.6 Penalties

A. Any person who fails to comply with the provisions of this Ordinance shall be guilty of a violation and subject to a penalty of one hundred dollars (\$100.00) for a first offense; provided that all such violators are given one warning and an opportunity to comply without a penalty being imposed.

B. Any person who fails to comply with the provisions of this Ordinance after having been previously subjected to a one hundred dollar (\$100.00) penalty shall thereafter be subject to a penalty of five hundred dollars (\$500.00) per violation.

17.7 Enforcement

A. This Ordinance may be enforced by any duly sworn Gilford Police Officer.

B. Nothing herein is intended to prohibit the Town of Gilford from seeking a temporary order and/or permanent injunction from a court of competent jurisdiction to prohibit the continuation of any violation of this Ordinance.

C. Nothing herein is intended to exempt a property owner, tenant or any other person from the provisions of this Ordinance as a result of a site plan approved by the Planning Board.

17.8 Appeals

Any person aggrieved by a citation for violating the provisions of this Ordinance may petition a court of competent jurisdiction for such relief as may be deemed necessary.


17.9 Severability


If any of the provisions of this Ordinance shall be held invalid, the remainder of this Ordinance shall not be affected.

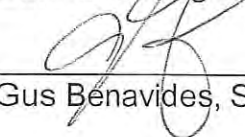
17.10 Effective Date

This Ordinance shall take effect upon adoption by majority vote at Town Meeting.

GIVEN UNDER OUR HANDS ON THE 25th DAY OF JANUARY, 2017, BY THE GILFORD BOARD OF SELECTMEN. ATTEST:


Richard Grenier, Selectman


Dale Channing Eddy, Selectman


Gus Benavides, Selectman



UNDER SEAL OF THE TOWN, A TRUE COPY. ATTEST:


Denise M. Gonyer, Town Clerk – Tax Collector

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
BUDGET SUMMARY									
	ELECTED OFFICIALS	14,537	13,725	14,533	14,533	-4	-0.03%	14,533	14,537
	ADMINISTRATION	265,278	269,052	272,887	273,894	8,616	3.25%	273,894	265,278
	BOARDS & COMMISSIONS	2,184	1,509	2,458	2,457	273	12.52%	2,457	2,184
	TOWN CLERK/TAX COLLECTOR	379,435	375,595	384,439	385,041	5,606	1.48%	385,041	379,435
	ELECTIONS & REGISTRATIONS	18,999	17,060	8,256	8,305	-10,694	-56.29%	8,305	18,999
	FINANCE, APPRAISAL, & TECH.	595,413	557,820	619,675	612,494	17,081	2.87%	612,494	595,413
	LEGAL SERVICES	54,000	53,204	54,000	54,000	0	0.00%	54,000	54,000
	PLANNING & LAND USE	304,270	297,446	314,390	314,151	9,881	3.25%	314,151	304,270
	BUILDINGS & GROUNDS	297,157	307,046	350,974	314,287	17,130	5.76%	314,287	297,157
	CARE OF CEMETERIES	39,894	34,155	48,440	48,440	8,546	21.42%	48,440	39,894
	INSURANCE & BENEFITS	253,797	255,889	288,250	279,111	25,314	9.97%	279,111	253,797
	POLICE	2,640,102	2,628,088	2,728,412	2,681,910	41,808	1.58%	2,681,910	2,625,085
	FIRE-RESCUE	1,722,672	1,676,137	1,821,464	1,806,678	84,006	4.88%	1,806,678	1,722,714
	EMERGENCY MANAGEMENT	3,138	3,129	3,169	3,169	31	0.98%	3,169	3,138
	OTHER FIRE-RESCUE	127,859	127,381	131,960	131,960	4,101	3.21%	131,960	127,859
	PUBLIC WORKS	3,482,321	3,401,219	3,977,955	3,671,453	189,132	5.43%	3,671,453	3,590,387
	HEALTH ADMINISTRATION	3,153	3,010	3,202	3,202	49	1.56%	3,202	3,153
	WELFARE ADMINISTRATION	59,169	38,176	52,169	50,169	-9,001	-15.21%	50,169	59,169
	PARKS & RECREATION	240,571	222,945	251,969	243,192	2,621	1.09%	243,192	240,571
	LIBRARY	498,309	489,151	515,999	514,596	16,287	3.27%	514,596	498,309
	OTHER CULTURE	875	800	875	125	-750	-85.71%	125	125
	CONSERVATION COMMISSION	22,050	22,050	25,800	21,300	-750	-3.40%	21,300	22,050
	ECONOMIC DEVELOPMENT	18,464	16,178	20,000	19,000	536	2.90%	19,000	18,464
	DEBT PRINCIPAL & INTEREST	220,280	216,897	217,289	217,289	-2,991	-1.36%	217,289	217,289
	SEWER	792,338	680,625	874,718	743,408	-48,930	-6.18%	743,408	792,338
	SPECIAL WARRANT ARTICLES	517,130	496,146	4,263,780	2,483,000	1,965,870	380.15%	2,033,000	0
	TOTAL GROSS BUDGET	12,573,395	12,204,431	17,247,062	14,897,164	2,323,769	18.48%	14,447,164	12,145,615
	LESS REVENUES	-4,258,699	-4,472,102	-6,581,556	-6,564,806	2,306,107	54.15%		
	TOTAL NET BUDGET	8,314,696	7,732,330	10,665,506	8,332,358	17,662	0.21%		
	NHDRA GROSS APPROPRIATIONS	12,573,395	12,573,395	17,247,062	14,897,164	2,323,769	18.48%		
	NHDRA REVENUES	-4,283,699	-4,059,501	-6,581,556	-6,564,806	2,505,305	-61.71%		
	ADD OVERLAY	100,000	92,035	100,000	100,000	0	0.00%		
	ADD WAR SERVICE CREDITS	250,500	253,000	250,500	253,000	0	0.00%		
	TOTAL TAX COMMITMENT (MUNICIPAL ONLY)	8,640,196	8,858,929	11,016,006	8,685,358	-173,571	-1.96%		
	ASSESSED VALUATION	1,647,541,251	1,659,559,422	1,684,452,813	1,684,452,813	24,893,391	1.50%		
	TAX RATE (MUNICIPAL ONLY)	5.24	5.34	6.54	5.16	-0.18	-3.41%		
ELECTED OFFICIALS									
01-4131-111	ELO - Stipend, Selectmen	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500
01-4131-112	ELO - Stipend, Checklist Supervisors	1,800	1,350	1,800	1,800	0	0.00%	1,800	1,800
01-4131-113	ELO - Stipend, Treasurer & Deputy	3,600	3,600	3,600	3,600	0	0.00%	3,600	3,600
01-4131-114	ELO - Stipend, Moderator	600	300	600	600	0	0.00%	600	600
01-4131-121	ELO - Social Security	839	791	837	837	-2	-0.24%	837	839
01-4131-122	ELO - Medicare	198	185	196	196	-2	-1.14%	196	198
		14,537	13,725	14,533	14,533	-4	-0.03%	14,533	14,537
ADMINISTRATION									
01-4132-101	ADM - Full Time Wages	148,664	148,811	154,083	154,083	5,419	3.65%	154,083	148,664
01-4132-102	ADM - Part Time Wages	0	0	0	0	0	*	0	0
01-4132-103	ADM - Overtime	0	89	500	500	500	*	500	0
01-4132-107	ADM - Accrual Payout	1,142	1,340	1,199	1,199	57	5.02%	1,199	1,142
01-4132-109	ADM - Merit Wages	1,060	3,644	1,832	1,832	772	72.83%	1,832	1,060
01-4132-121	ADM - Social Security	9,354	9,849	9,772	9,772	418	4.47%	9,772	9,354
01-4132-122	ADM - Medicare	2,189	2,303	2,285	2,285	96	4.40%	2,285	2,189
01-4132-125	ADM - Retirement	23,825	24,124	25,037	25,037	1,212	5.09%	25,037	23,825
01-4132-131	ADM - Health Insurance	34,038	33,764	31,620	32,670	-1,368	-4.02%	32,670	34,038

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
01-4132-132	ADM - Dental Insurance	1,792	1,768	1,806	1,763	-29	-1.64%	1,763	1,792
01-4132-133	ADM - Life & Disability Insurance	1,153	1,050	1,147	1,147	-6	-0.53%	1,147	1,153
01-4132-216	ADM - Contracted Services	4,875	3,483	5,000	5,000	125	2.56%	5,000	4,875
01-4132-231	ADM - Printing	4,300	4,291	4,300	4,300	0	0.00%	4,300	4,300
01-4132-232	ADM - Publishing Notices	2,000	1,145	1,500	1,500	-500	-25.00%	1,500	2,000
01-4132-233	ADM - Postage	500	509	500	500	0	0.00%	500	500
01-4132-235	ADM - Recruitment	1,000	2,006	1,000	1,000	0	0.00%	1,000	1,000
01-4132-241	ADM - Professional Development	500	875	600	600	100	20.00%	600	500
01-4132-242	ADM - Meetings & Dues	200	50	200	200	0	0.00%	200	200
01-4132-244	ADM - Meals & Travel Expenses	2,400	3,262	2,800	2,800	400	16.67%	2,800	2,400
01-4132-245	ADM - Volunteer & Employee Recognition	500	400	500	500	0	0.00%	500	500
01-4132-251	ADM - NH Municipal Association	8,648	8,648	9,000	9,000	352	4.07%	9,000	8,648
01-4132-312	ADM - Books & Publications	150	0	100	100	-50	-33.33%	100	150
01-4132-321	ADM - General Supplies	10,000	10,587	11,000	11,000	1,000	10.00%	11,000	10,000
01-4132-354	ADM - Service Fees	200	191	200	200	0	0.00%	200	200
01-4132-461	ADM - General Equipment Expenses	4,100	4,060	4,100	4,100	0	0.00%	4,100	4,100
01-4132-511	ADM - Telephone	2,388	1,629	2,405	2,405	17	0.71%	2,405	2,388
01-4132-531	ADM - New Office Equipment	300	1,174	400	400	100	33.33%	400	300
01-4132-652	ADM - Special Projects	0	0	1	1	1	*	1	0
01-4902-721	CAP - Admin Minor Equip - Phone System	0	0	0	0	0	*	0	0
		265,278	269,052	272,887	273,894	8,616	3.25%	273,894	265,278
BOARDS & COMMISSIONS									
01-4134-106	B&C - Wages - Secretary	1,121	849	1,352	1,352	231	20.57%	1,352	1,121
01-4134-121	B&C - Social Security	70	17	84	84	14	19.71%	84	70
01-4134-122	B&C - Medicare	17	4	20	20	3	15.29%	20	17
01-4134-125	B&C - Retirement	126	4	152	152	26	20.95%	152	126
01-4134-205	B&C - Historic District Committee	50	0	50	50	0	0.00%	50	50
01-4134-206	B&C - Budget Committee	600	635	600	600	0	0.00%	600	600
01-4134-207	B&C - Joint Loss Management Committee	200	0	200	200	0	0.00%	200	200
		2,184	1,509	2,458	2,457	273	12.52%	2,457	2,184
TOWN CLERK/TAX COLLECTOR									
01-4141-100	TC - Town Clerk - Tax Collector	63,645	63,018	65,236	65,236	1,591	2.50%	65,236	63,645
01-4141-101	TC - Full Time Wages	113,934	115,244	117,250	117,250	3,316	2.91%	117,250	113,934
01-4141-102	TC - Part Time Wages	30,713	30,498	31,305	31,305	592	1.93%	31,305	30,713
01-4141-103	TC - Overtime	1,085	747	1,523	1,523	438	40.38%	1,523	1,085
01-4141-107	TC - Accrual Payout	1,115	282	921	921	-194	-17.38%	921	1,115
01-4141-109	TC - Merit Wages	1,586	3,099	2,836	2,836	1,250	78.83%	2,836	1,586
01-4141-121	TC - Social Security	13,172	12,845	13,582	13,582	410	3.12%	13,582	13,172
01-4141-122	TC - Medicare	3,082	3,004	3,177	3,177	95	3.07%	3,177	3,082
01-4141-125	TC - Retirement	21,494	21,583	22,439	22,439	945	4.40%	22,439	21,494
01-4141-131	TC - Health Insurance	72,362	71,559	66,857	69,074	-3,288	-4.54%	69,074	72,362
01-4141-132	TC - Dental Insurance	4,742	4,666	4,754	4,638	-104	-2.18%	4,638	4,742
01-4141-133	TC - Life & Disability Insurance	1,870	1,712	1,357	1,357	-513	-27.42%	1,357	1,870
01-4141-216	TC - Contracted Services	3,300	2,401	3,000	3,000	-300	-9.09%	3,000	3,300
01-4141-224	TC - Software Expenses	6,943	6,287	7,100	7,100	157	2.26%	7,100	6,943
01-4141-226	TC - Records Preservation	3,000	2,293	4,500	4,000	1,000	33.33%	4,000	3,000
01-4141-231	TC - Printing	7,750	8,349	8,000	8,000	250	3.23%	8,000	7,750
01-4141-232	TC - Publishing Notices	300	189	250	250	-50	-16.67%	250	300
01-4141-233	TC - Postage	16,300	13,908	16,300	16,300	0	0.00%	16,300	16,300
01-4141-236	TC - Recording Fees	1,300	999	1,300	1,300	0	0.00%	1,300	1,300
01-4141-241	TC - Professional Development	200	300	200	200	0	0.00%	200	200
01-4141-242	TC - Meetings & Dues	2,100	1,769	2,100	2,100	0	0.00%	2,100	2,100
01-4141-244	TC - Meals & Travel Expenses	1,100	745	1,100	1,100	0	0.00%	1,100	1,100
01-4141-312	TC - Books & Publications	100	60	100	100	0	0.00%	100	100
01-4141-321	TC - General Supplies	1,000	969	1,000	1,000	0	0.00%	1,000	1,000
01-4141-461	TC - General Equipment Expenses	3,954	6,356	3,954	3,954	0	0.00%	3,954	3,954
01-4141-511	TC - Telephone	1,688	1,206	1,698	1,698	10	0.59%	1,698	1,688

Town of Gilford
FY2017
 Budget Preparation Worksheet

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND \$ChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
01-4141-531	TC - New Office Equipment	600	554	600	600	0	0.00%	600	600
01-4902-652	TC - Special Projects	1,000	953	2,000	1,000	0	0.00%	1,000	1,000
		379,435	375,595	384,439	385,041	5,606	1.48%	385,041	379,435
ELECTIONS & REGISTRATIONS									
01-4143-102	ELC - Part Time Wages	5,882	6,014	858	858	-5,025	-85.42%	858	5,882
01-4143-103	ELC - Overtime	600	0	1,015	1,015	415	69.11%	1,015	600
01-4143-121	ELC - Social Security	404	372	238	238	-166	-41.19%	238	404
01-4143-122	ELC - Medicare	95	87	56	56	-39	-41.51%	56	95
01-4143-125	ELC - Retirement	68	43	114	114	46	68.24%	114	68
01-4143-222	ELC - Contracted Services	400	450	450	450	50	12.50%	450	400
01-4143-231	ELC - Printing	8,500	6,889	4,300	4,300	-4,200	-49.41%	4,300	8,500
01-4143-232	ELC - Publishing Notices	800	676	400	400	-400	-50.00%	400	800
01-4143-233	ELC - Postage	450	479	225	225	-225	-50.00%	225	450
01-4143-241	ELC - Professional Development	100	180	0	50	-50	-50.00%	50	100
01-4143-244	ELC - Meals & Travel Expenses	1,500	1,609	400	400	-1,100	-73.33%	400	1,500
01-4143-321	ELC - General Supplies	200	261	200	200	0	0.00%	200	200
01-4143-531	ELC - New Equipment	0	0	0	0	0	*	0	0
		18,999	17,060	8,256	8,305	-10,694	-56.29%	8,305	18,999
FINANCE, APPRAISAL, & TECHNOLOGY									
01-4150-101	F&A - Full Time Wages	162,985	152,281	173,003	173,003	10,018	6.15%	173,003	162,985
01-4150-102	F&A - Part Time Wages	52,424	51,209	54,085	54,085	1,661	3.17%	54,085	52,424
01-4150-103	F&A - Overtime	300	1,523	733	733	433	144.28%	733	300
01-4150-107	F&A - Accrual Payout	1,655	14,071	1,350	1,350	-305	-18.40%	1,350	1,655
01-4150-109	F&A - Merit Wages	2,150	3,591	3,347	3,347	1,197	55.67%	3,347	2,150
01-4150-121	F&A - Social Security	13,613	13,756	14,416	14,416	803	5.90%	14,416	13,613
01-4150-122	F&A - Medicare	3,186	3,217	3,372	3,372	186	5.82%	3,372	3,186
01-4150-125	F&A - Retirement	17,524	14,298	19,021	19,021	1,497	8.54%	19,021	17,524
01-4150-131	F&A - Health Insurance	57,150	51,109	61,168	44,278	-12,872	-22.52%	44,278	57,150
01-4150-132	F&A - Dental Insurance	3,426	3,250	4,140	4,039	613	17.90%	4,039	3,426
01-4150-133	F&A - Life & Disability Insurance	1,563	1,295	1,291	1,291	-272	-17.37%	1,291	1,563
01-4150-214	F&A - Audit	22,000	20,461	21,000	21,000	-1,000	-4.55%	21,000	22,000
01-4150-216	F&A - Appraisal Services	125,000	106,021	125,000	125,000	0	0.00%	125,000	125,000
01-4150-218	F&A - Mapping & GIS Expenses	4,000	4,000	4,200	4,400	400	10.00%	4,400	4,000
01-4150-224	F&A - Software Expenses	14,500	13,154	14,500	14,500	0	0.00%	14,500	14,500
01-4150-231	F&A - Printing	750	1,080	500	500	-250	-33.33%	500	750
01-4150-233	F&A - Postage	3,300	3,245	3,000	3,000	-300	-9.09%	3,000	3,300
01-4150-241	F&A - Professional Development	1,200	1,333	1,000	1,000	-200	-16.67%	1,000	1,200
01-4150-242	F&A - Meetings & Dues	400	619	400	400	0	0.00%	400	400
01-4150-244	F&A - Meals & Travel Expenses	350	546	350	350	0	0.00%	350	350
01-4150-312	F&A - Books & Publications	750	0	500	500	-250	-33.33%	500	750
01-4150-321	F&A - General Supplies	550	1,004	200	200	-350	-63.64%	200	550
01-4150-354	F&A - Service Fees	200	130	200	200	0	0.00%	200	200
01-4150-355	F&A - Recording Fees	100	92	150	100	0	0.00%	100	100
01-4150-511	F&A - Telephone	1,687	1,291	1,698	1,698	11	0.65%	1,698	1,687
01-4150-531	F&A - New Office Equipment	50	0	50	50	0	0.00%	50	50
01-4151-211	TCH - Technical Services	47,000	45,684	50,000	51,840	4,840	10.30%	51,840	47,000
01-4151-224	TCH - Software Expenses	37,900	27,405	38,000	45,444	7,544	19.91%	45,444	37,900
01-4151-324	TCH - Computer Supplies	9,500	8,517	10,000	10,000	500	5.26%	10,000	9,500
01-4151-454	TCH - Computer Equipment	10,200	13,639	13,000	13,375	3,175	31.13%	13,375	10,200
01-4151-652	TCH - Special Projects	0	0	1	1	1	*	1	0
		595,413	557,820	619,675	612,494	17,081	2.87%	612,494	595,413
LEGAL									
01-4153-213	LGL - Legal Services	54,000	53,204	54,000	54,000	0	0.00%	54,000	54,000

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
PLANNING & LAND USE									
01-4191-101	PLU - Full Time Wages	185,329	184,176	189,676	189,676	4,347	2.35%	189,676	185,329
01-4191-103	PLU - Overtime	0	0	1,144	858	858	*	858	0
01-4191-107	PLU - Accrual Payout	1,412	381	1,483	1,483	71	5.02%	1,483	1,412
01-4191-109	PLU - Merit Wages	1,803	4,679	3,100	3,100	1,297	71.92%	3,100	1,803
01-4191-121	PLU - Social Security	11,691	11,998	12,115	12,097	406	3.47%	12,097	11,691
01-4191-122	PLU - Medicare	2,735	2,806	2,833	2,829	94	3.44%	2,829	2,735
01-4191-125	PLU - Retirement	18,918	16,025	19,738	19,706	788	4.17%	19,706	18,918
01-4191-131	PLU - Health Insurance	47,868	46,991	46,196	47,429	-439	-0.92%	47,429	47,868
01-4191-132	PLU - Dental Insurance	4,266	4,198	4,277	4,174	-92	-2.17%	4,174	4,266
01-4191-133	PLU - Life & Disability Insurance	1,626	1,481	1,419	1,419	-207	-12.73%	1,419	1,626
01-4191-211	PLU - Technical Services	1	0	0	1	0	0.00%	1	1
01-4191-224	PLU - Software Expenses	2,715	2,425	2,851	2,851	136	5.01%	2,851	2,715
01-4191-233	PLU - Postage	2,000	1,280	2,000	2,000	0	0.00%	2,000	2,000
01-4191-241	PLU - Professional Development	750	425	3,100	3,100	2,350	313.33%	3,100	750
01-4191-242	PLU - Meetings & Dues	850	895	1,000	1,000	150	17.65%	1,000	850
01-4191-244	PLU - Meals & Travel Expenses	100	513	100	100	0	0.00%	100	100
01-4191-252	PLU - Lakes Region Planning Commission	8,707	8,707	8,900	8,769	62	0.71%	8,769	8,707
01-4191-312	PLU - Books & Publications	3,115	1,039	3,115	3,115	0	0.00%	3,115	3,115
01-4191-321	PLU - General Supplies	250	1,106	250	250	0	0.00%	250	250
01-4191-331	PLU - Uniforms/Clothing Allowance	300	249	300	300	0	0.00%	300	300
01-4191-355	PLU - Registry of Deeds	300	234	300	300	0	0.00%	300	300
01-4191-414	PLU - Vehicle Fuels	960	697	854	854	-106	-11.04%	854	960
01-4191-421	PLU - Vehicle Maintenance Expenses	500	65	500	500	0	0.00%	500	500
01-4191-461	PLU - General Equipment Expenses	1,400	1,441	1,700	6,560	5,160	368.57%	6,560	1,400
01-4191-463	PLU - Communications	50	0	50	50	0	0.00%	50	50
01-4191-511	PLU - Telephone	1,624	1,398	1,629	1,629	5	0.31%	1,629	1,624
01-4191-531	PLU - New Office Equipment	5,000	4,237	5,760	1	-4,999	-99.98%	1	5,000
		304,270	297,446	314,390	314,151	9,881	3.25%	314,151	304,270
BUILDINGS & GROUNDS									
01-4194-101	B&G - Full Time Wages	99,304	92,090	76,992	76,992	-22,312	-22.47%	76,992	99,304
01-4194-102	B&G - Part Time Wages	0	7,727	40,830	40,830	40,830	*	40,830	0
01-4194-103	B&G - Overtime	11,596	17,395	13,642	13,759	2,163	18.66%	13,759	11,596
01-4194-107	B&G - Accrual Payout	764	912	856	856	92	12.10%	856	764
01-4194-109	B&G - Merit Wages	1,013	2,734	1,192	1,192	179	17.65%	1,192	1,013
01-4194-121	B&G - Social Security	7,192	7,326	8,279	8,287	1,095	15.22%	8,287	7,192
01-4194-122	B&G - Medicare	1,684	1,713	1,937	1,939	255	15.13%	1,939	1,684
01-4194-125	B&G - Retirement	12,956	12,494	10,405	10,418	-2,538	-19.59%	10,418	12,956
01-4194-131	B&G - Health Insurance	41,657	30,922	24,550	25,339	-16,318	-39.17%	25,339	41,657
01-4194-132	B&G - Dental Insurance	2,316	1,713	1,404	1,370	-946	-40.83%	1,370	2,316
01-4194-133	B&G - Life & Disability Insurance	1,106	960	575	575	-531	-48.01%	575	1,106
01-4194-216	B&G - Contracted Services	16,310	13,390	19,657	19,000	2,690	16.49%	19,000	16,310
01-4194-321	B&G - Department Supplies	17,500	16,700	20,998	19,000	1,500	8.57%	19,000	17,500
01-4194-331	B&G - Uniforms	0	0	2,000	2,000	2,000	*	2,000	0
01-4194-421	B&G - Vehicle Maintenance Expenses	0	0	1,500	500	500	*	500	0
01-4194-451	B&G - Tools & Equipment	4,400	4,237	1,878	1,100	-3,300	-75.00%	1,100	4,400
01-4194-511	B&G - Telephone	520	530	520	520	0	0.00%	520	520
01-4194-512	B&G - Town Hall Electricity	28,000	35,670	29,000	31,000	3,000	10.71%	31,000	28,000
01-4194-513	B&G - Town Hall Heating Fuel	11,091	10,762	9,516	7,320	-3,771	-34.00%	7,320	11,091
01-4194-514	B&G - Municipal Well System	2,612	1,280	3,312	3,312	700	26.80%	3,312	2,612
01-4194-515	B&G - Rubbish Disposal	13,735	15,667	13,735	13,735	0	0.00%	13,735	13,735
01-4194-531	B&G - Town Hall Expenses	7,000	19,367	9,246	6,246	-754	-10.77%	6,246	7,000
01-4194-532	B&G - Other Buildings Expenses	2,000	958	2,500	0	-2,000	-100.00%	0	2,000
01-4194-535	B&G - Grounds Maintenance Expenses	12,900	10,924	15,900	17,000	4,100	31.78%	17,000	12,900
01-4194-536	B&G - Rowe House Expenses	500	0	650	3,246	2,746	549.20%	3,246	500
01-4194-539	B&G - Glendale Expenses	1,000	1,575	1,900	2,250	1,250	125.00%	2,250	1,000
01-4902-734	CAP - B&G Minor Vehicles	1	0	38,000	6,500	6,499	64990.00%	6,500	1
		297,157	307,046	350,974	314,287	17,130	5.76%	314,287	297,157

Town of Gilford
FY2017
Budget Preparation Worksheet

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMD	RCMND \$ChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
CARE OF CEMETERIES									
01-4195-103	CEM - Overtime	1	36	224	224	223	22325.00%	224	1
01-4195-104	CEM - Seasonal Wages	18,801	15,604	26,520	26,520	7,719	41.06%	26,520	18,801
01-4195-121	CEM - Social Security	1,167	718	1,658	1,658	491	42.09%	1,658	1,167
01-4195-122	CEM - Medicare	275	227	388	388	113	41.02%	388	275
01-4195-242	CEM - Trustee Expenses	250	240	250	250	0	0.00%	250	250
01-4195-321	CEM - General Supplies	600	946	600	600	0	0.00%	600	600
01-4195-451	CEM - New Equipment	800	809	800	800	0	0.00%	800	800
01-4195-535	CEM - Grounds Maintenance Expenses	18,000	15,574	18,000	18,000	0	0.00%	18,000	18,000
		39,894	34,155	48,440	48,440	8,546	21.42%	48,440	39,894
INSURANCE & BENEFITS									
01-4196-123	INS - Unemployment Compensation	11,005	8,932	9,736	9,108	-1,897	-17.24%	9,108	11,005
01-4196-124	INS - Workers Compensation	101,028	101,028	110,121	103,751	2,723	2.70%	103,751	101,028
01-4196-131	INS - Health Ins. Contingency	2,500	805	2,500	2,500	0	0.00%	2,500	2,500
01-4196-137	INS - Health & Wellness Reimbursements	5,600	11,461	20,200	20,200	14,600	260.71%	20,200	5,600
01-4196-561	INS - Property & Liability	133,664	133,664	145,694	143,552	9,888	7.40%	143,552	133,664
01-4196-562	INS - Insurance Deductible	0	0	0	0	0	*	0	0
		253,797	255,889	288,250	279,111	25,314	9.97%	279,111	253,797
POLICE									
01-4210-101	PD - Full Time Wages	1,269,486	1,261,315	1,337,955	1,315,834	46,348	3.65%	1,315,834	1,269,486
01-4210-102	PD - Part Time Wages	20,000	14,828	19,500	19,500	-500	-2.50%	19,500	20,000
01-4210-103	PD - Overtime	95,058	150,855	116,488	102,780	7,722	8.12%	102,780	95,058
01-4210-105	PD - Holiday Pay	47,437	41,922	45,294	44,692	-2,745	-5.79%	44,692	47,437
01-4210-107	PD - Accrual Payrout	9,859	17,924	10,443	10,273	414	4.20%	10,273	9,859
01-4210-109	PD - Merit Wages	12,995	27,734	19,596	19,604	6,609	50.86%	19,604	12,995
01-4210-121	PD - Social Security	24,546	19,741	22,679	22,286	-2,260	-9.21%	22,286	24,546
01-4210-122	PD - Medicare	21,295	21,750	22,465	21,934	639	3.00%	21,934	21,295
01-4210-125	PD - Retirement	343,991	343,105	383,951	373,653	29,662	8.62%	373,653	343,991
01-4210-131	PD - Health Insurance	452,131	413,989	414,420	422,329	-29,802	-6.59%	422,329	452,131
01-4210-132	PD - Dental Insurance	31,551	29,297	31,026	30,006	-1,545	-4.90%	30,006	31,551
01-4210-133	PD - Life & Disability Insurance	15,930	11,585	10,318	10,152	-5,778	-36.27%	10,152	15,930
01-4210-224	PD - Computer Expenses	18,942	15,361	23,430	23,826	4,884	25.78%	23,826	18,942
01-4210-228	PD - Animal Control	22,500	13,146	22,500	22,500	0	0.00%	22,500	22,500
01-4210-233	PD - Postage	1,100	1,088	1,200	1,200	100	9.09%	1,200	1,100
01-4210-241	PD - Professional Development	15,000	16,726	17,000	16,000	1,000	6.67%	16,000	15,000
01-4210-242	PD - Meetings& Dues	1,100	1,017	1,100	1,100	0	0.00%	1,100	1,100
01-4210-312	PD - Books & Publications	1,800	2,410	2,050	1,854	54	3.00%	1,854	1,800
01-4210-321	PD - General Supplies	7,000	6,600	7,000	7,000	0	0.00%	7,000	7,000
01-4210-325	PD - Testing & Supplies	700	753	700	700	0	0.00%	700	700
01-4210-331	PD - Uniforms & Clothing Allowance	12,300	10,425	12,300	12,300	0	0.00%	12,300	12,300
01-4210-414	PD - Vehicle Fuels	31,200	22,570	30,600	30,600	-600	-1.92%	30,600	31,200
01-4210-416	PD - Oil/Tires	5,000	4,494	5,000	5,000	0	0.00%	5,000	5,000
01-4210-421	PD - Vehicle Maintenance Expenses	8,500	7,614	8,500	8,500	0	0.00%	8,500	8,500
01-4210-451	PD - Equipment & Supplies	14,000	14,591	14,000	9,080	-4,920	-35.14%	9,080	14,000
01-4210-463	PD - Communications Equipment Expenses	18,000	17,016	18,000	20,920	2,920	16.22%	20,920	18,000
01-4210-468	PD - K-9 Expenses	2,100	2,187	2,100	2,000	-100	-4.76%	2,000	2,100
01-4210-511	PD - Telephone	8,780	9,128	8,823	8,823	43	0.49%	8,823	8,780
01-4210-512	PD - Electricity	500	0	500	500	0	0.00%	500	500
01-4210-531	PD - Building Expenses	2,500	4,615	2,500	2,500	0	0.00%	2,500	2,500
01-4902-625	PD - Body Armor	4,000	3,844	4,000	4,000	0	0.00%	4,000	4,000
01-4902-652	PD - Special Projects	0	0	0	1	1	*	1	0
01-4902-725	PD - Tasers & Body Cameras	36,401	36,401	21,384	21,384	-15,017	-41.25%	21,384	21,384
01-4902-735	CAP - Police Vehicle Expenses	84,400	84,059	91,590	89,080	4,680	5.55%	89,080	84,400
		2,640,102	2,628,088	2,728,412	2,681,910	41,808	1.58%	2,681,910	2,625,085

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
FIRE-RESCUE									
01-4220-101	FD - Full Time Wages	742,217	741,692	825,000	798,536	56,319	7.59%	798,536	742,217
01-4220-102	FD - Part Time Wages	26,659	27,365	6,353	27,528	869	3.26%	27,528	26,659
01-4220-103	FD - Overtime	130,852	113,444	120,079	116,919	-13,933	-10.65%	116,919	130,852
01-4220-104	FD - Call Wages	30,000	14,511	30,000	30,000	0	0.00%	30,000	30,000
01-4220-105	FD - Holiday Pay	26,818	26,286	28,467	28,467	1,649	6.15%	28,467	26,818
01-4220-107	FD - Accrual Payout	5,890	4,677	6,415	6,150	260	4.41%	6,150	5,890
01-4220-109	FD - Merit Wages	5,771	11,742	9,574	9,293	3,522	61.03%	9,293	5,771
01-4220-121	FD - Social Security	3,534	2,439	3,928	3,567	33	0.93%	3,567	3,534
01-4220-122	FD - Medicare	14,048	13,546	14,876	14,746	698	4.97%	14,746	14,048
01-4220-125	FD - Retirement	268,903	264,230	300,179	296,169	27,266	10.14%	296,169	268,903
01-4220-131	FD - Health Insurance	243,407	249,123	260,937	262,482	19,075	7.84%	262,482	243,407
01-4220-132	FD - Dental Insurance	17,570	16,624	19,293	18,153	583	3.32%	18,153	17,570
01-4220-133	FD - Life & Disability Insurance	11,560	7,494	10,897	10,700	-860	-7.44%	10,700	11,560
01-4220-221	FD - Physicals & Medical Expenses	3,000	3,039	3,000	3,000	0	0.00%	3,000	3,000
01-4220-224	FD - Software Expenses	5,000	4,239	5,000	5,000	0	0.00%	5,000	5,000
01-4220-233	FD - Postage	250	177	250	250	0	0.00%	250	250
01-4220-241	FD - Professional Development	16,000	21,120	16,000	15,000	-1,000	-6.25%	15,000	16,000
01-4220-242	FD - Meetings & Dues	1,000	1,037	1,000	1,000	0	0.00%	1,000	1,000
01-4220-244	FD - Meals & Travel Expenses	750	637	750	750	0	0.00%	750	750
01-4220-321	FD - General Supplies	3,500	1,941	3,500	3,500	0	0.00%	3,500	3,500
01-4220-323	FD - Educational Supplies	1,500	582	1,500	1,000	-500	-33.33%	1,000	1,500
01-4220-331	FD - Uniforms & Clothing Allowance	7,500	7,016	7,500	7,500	0	0.00%	7,500	7,500
01-4220-332	FD - Protective Clothing	15,000	14,142	15,000	15,000	0	0.00%	15,000	15,000
01-4220-414	FD - Vehicle Fuels	21,600	14,371	18,500	18,500	-3,100	-14.35%	18,500	21,600
01-4220-421	FD - Vehicle Maintenance Expenses	25,000	21,025	25,000	25,000	0	0.00%	25,000	25,000
01-4220-451	FD - New Equipment	10,000	12,380	10,000	10,000	0	0.00%	10,000	10,000
01-4220-455	FD - Communications Equipment Expenses	10,000	6,646	10,000	10,000	0	0.00%	10,000	10,000
01-4220-461	FD - General Equipment Expenses	8,500	11,528	8,500	8,500	0	0.00%	8,500	8,500
01-4220-511	FD - Telephone	5,681	4,747	6,200	6,200	519	9.14%	6,200	5,681
01-4220-512	FD - Electricity	12,500	10,439	12,000	12,000	-500	-4.00%	12,000	12,500
01-4220-513	FD - Heating Fuels	11,888	8,560	10,000	10,000	-1,888	-15.88%	10,000	11,888
01-4220-531	FD - Building Maintenance Expenses	13,000	16,634	10,000	10,000	-3,000	-23.08%	10,000	13,000
01-4220-532	FD - Training Center Expenses	2,000	717	0	1	-1,999	-99.95%	1	2,000
01-4220-534	FD - Hydrant Install & Maint.	300	271	250	250	-50	-16.67%	250	300
01-4220-599	FD - Grants	1	0	1	1	0	0.00%	1	1
01-4902-652	FD - Special Project	0	0	0	1	1	*	1	0
01-4902-736	CAP - Fire Minor Vehicles	21,473	21,714	21,515	21,515	42	0.20%	21,515	21,515
01-4903-746	CAP - Fire Station Building Improvements	0	0	0	0	0	*	0	0
		1,722,672	1,676,137	1,821,464	1,806,678	84,006	4.88%	1,806,678	1,722,714
FORESTRY									
01-4229-102	FOR - Wages	500	0	500	500	0	0.00%	500	500
01-4229-121	FOR - Social Security	31	0	31	31	0	0.00%	31	31
01-4229-122	FOR - Medicare	8	0	8	8	0	0.00%	8	8
01-4229-125	FOR - Retirement	146	0	153	153	7	4.54%	153	146
01-4229-421	FOR - Vehicle Maintenance Expenses	1,000	29	1,000	1,000	0	0.00%	1,000	1,000
01-4229-451	FOR - New Equipment	1,000	2,178	1,000	1,000	0	0.00%	1,000	1,000
01-4229-452	FOR - Equipment Maintenance Expenses	0	0	0	0	0	*	0	0
		2,685	2,207	2,692	2,692	7	0.25%	2,692	2,685
EMERGENCY MANAGEMENT									
01-4291-106	EMD - Stipends	2,400	2,413	2,400	2,400	0	0.00%	2,400	2,400
01-4291-122	EMD - Medicare	36	34	36	36	0	0.00%	36	36
01-4291-125	EMD - Retirement	701	682	733	733	32	4.51%	733	701
01-4291-451	EMD - New Equipment	1	0	0	0	-1	-100.00%	0	1
		3,138	3,129	3,169	3,169	31	0.98%	3,169	3,138

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
FIRE PROTECTION									
01-4299-514	FP - Laconia Water, Hydrants	43,558	43,557	43,558	43,558	0	0.00%	43,558	43,558
01-4299-216	FP - LR Mutual Fire Aid Dues	81,616	81,616	85,710	85,710	4,094	5.02%	85,710	81,616
		125,174	125,173	129,268	129,268	4,094	3.27%	129,268	125,174
DPW - ADMINISTRATION									
01-4311-101	PWA - Full Time Wages	160,813	158,864	164,702	164,702	3,889	2.42%	164,702	160,813
01-4311-102	PWA - Part Time Wages	0	0	0	0	0	*	0	0
01-4311-103	PWA - Overtime	400	629	488	488	88	22.04%	488	400
01-4311-107	PWA - Accrual Payout	1,236	0	1,286	1,286	50	4.06%	1,286	1,236
01-4311-109	PWA - Merit Wages	1,475	4,677	2,505	2,505	1,030	69.85%	2,505	1,475
01-4311-121	PWA - Social Security	10,165	11,202	10,477	10,477	312	3.07%	10,477	10,165
01-4311-122	PWA - Medicare	2,378	2,619	2,450	2,450	72	3.04%	2,450	2,378
01-4311-125	PWA - Retirement	18,312	21,221	21,902	21,902	3,590	19.60%	21,902	18,312
01-4311-131	PWA - Health Insurance	21,462	22,889	22,376	22,637	1,175	5.48%	22,637	21,462
01-4311-132	PWA - Dental Insurance	2,593	2,301	3,744	3,653	1,060	40.86%	3,653	2,593
01-4311-133	PWA - Life & Disability Insurance	1,432	1,308	1,231	1,231	-201	-14.03%	1,231	1,432
01-4311-232	PWA - Publishing Notices	1,000	3,508	1,500	1,500	500	50.00%	1,500	1,000
01-4311-233	PWA - Postage	200	503	200	200	0	0.00%	200	200
01-4311-241	PWA - Professional Development	200	1,527	500	500	300	150.00%	500	200
01-4311-242	PWA - Meetings & Dues	675	1,456	675	675	0	0.00%	675	675
01-4311-312	PWA - Books & Publications	200	860	200	200	0	0.00%	200	200
01-4311-321	PWA - General Supplies	500	654	500	500	0	0.00%	500	500
01-4311-331	PWA - Uniforms	0	0	500	500	500	*	500	0
01-4311-451	PWA - New Equipment	250	569	250	250	0	0.00%	250	250
01-4311-461	PWA - General Equipment Expenses	2,028	2,059	2,100	2,100	72	3.55%	2,100	2,028
01-4311-511	PWA - Telephone	3,077	2,789	3,077	3,092	15	0.49%	3,092	3,077
01-4311-512	PWA - Electricity	11,000	9,936	11,000	11,000	0	0.00%	11,000	11,000
01-4311-513	PWA - Heating Fuels	4,935	1,642	3,840	3,840	-1,095	-22.19%	3,840	4,935
01-4311-531	PWA - Building Maintenance Expenses	14,500	29,184	2,693	2,500	-12,000	-82.76%	2,500	14,500
01-4902-652	PWA - Special Projects	0	0	1	1	1	*	1	0
		258,831	280,398	258,197	258,189	-642	-0.25%	258,189	258,831
DPW - HIGHWAY									
01-4312-101	HWY - Full Time Wages	525,839	494,863	386,482	387,397	-138,442	-26.33%	387,397	525,839
01-4312-102	HWY - Part Time Wages	29,320	13,403	7,680	7,680	-21,640	-73.81%	7,680	29,320
01-4312-103	HWY - Overtime	78,876	88,827	69,112	67,296	-11,580	-14.68%	67,296	78,876
01-4312-107	HWY - Accrual Payout	4,198	3,187	3,015	3,022	-1,176	-28.02%	3,022	4,198
01-4312-109	HWY - Merit Wages	7,355	6,972	5,427	5,439	-1,916	-26.05%	5,439	7,355
01-4312-121	HWY - Social Security	41,585	37,569	29,248	29,194	-12,391	-29.80%	29,194	41,585
01-4312-122	HWY - Medicare	9,731	8,786	6,842	6,829	-2,902	-29.83%	6,829	9,731
01-4312-125	HWY - Retirement	64,642	66,023	52,321	52,221	-12,421	-19.21%	52,221	64,642
01-4312-131	HWY - Health Insurance	173,440	193,581	177,496	177,496	4,056	2.34%	177,496	173,440
01-4312-132	HWY - Dental Insurance	11,747	12,935	11,407	11,407	-340	-2.89%	11,407	11,747
01-4312-133	HWY - Life & Disability Insurance	5,780	5,208	2,889	2,896	-2,884	-49.90%	2,896	5,780
01-4312-221	HWY - Medical & Drug testing	2,205	2,475	1,509	1,509	-696	-31.56%	1,509	2,205
01-4312-241	HWY - Professional Development	0	192	0	500	500	*	500	0
01-4312-244	HWY - Meals & Travel Expenses	750	1,371	1,250	150	-600	-80.00%	150	750
01-4312-331	HWY - Uniforms	13,400	20,663	9,350	9,350	-4,050	-30.22%	9,350	13,400
01-4312-451	HWY - New Equipment	0	6,549	2,200	2,000	2,000	*	2,000	0
01-4312-452	HWY - Traffic Control	41,500	30,047	40,500	35,500	-6,000	-14.46%	35,500	41,500
01-4312-465	HWY - Equipment Rental	29,500	13,456	30,700	30,700	1,200	4.07%	30,700	29,500
01-4312-538	HWY - Tree Services	6,000	7,465	10,000	7,500	1,500	25.00%	7,500	6,000
01-4312-541	HWY - Road Sealing	40,000	37,828	50,000	40,000	0	0.00%	40,000	40,000
01-4312-542	HWY - Asphalt	0	577	0	0	0	*	0	0
01-4312-543	HWY - Gravel	39,000	36,289	39,000	39,000	0	0.00%	39,000	39,000
01-4312-544	HWY - Ice Control	158,069	182,317	169,674	165,000	6,931	4.38%	165,000	158,069
01-4312-545	HWY - Pothole Repair	10,125	13,991	10,125	12,000	1,875	18.52%	12,000	10,125
01-4312-546	HWY - Dust Control	250	0	250	250	0	0.00%	250	250

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND \$ChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
01-4312-547	HWY - Culverts	21,544	22,232	20,104	20,104	-1,440	-6.68%	20,104	21,544
01-4312-551	HWY - Road Improvements	1,000,000	1,043,590	1,030,000	1,000,000	0	0.00%	1,000,000	1,000,000
01-4902-737	CAP - Highway Minor Equipment	9,000	7,466	60,500	0	-9,000	-100.00%	0	9,000
01-4902-837	CAP - Highway Major Equipment	0	0	283,066	108,066	108,066	*	108,066	108,066
		2,323,856	2,357,860	2,510,147	2,222,505	-101,351	-4.36%	2,222,505	2,431,922
BRIDGES									
01-4313-546	BRG - Bridges & Guardrails	1,000	0	1,000	0	-1,000	-100.00%	0	1,000
STREET LIGHTING									
01-4316-512	STL - Street Lighting	29,500	28,850	29,500	29,500	0	0.00%	29,500	29,500
DPW - VEHICLE MAINTENANCE									
01-4319-101	VEH - Full Time Wages	0	0	145,713	145,713	145,713	*	145,713	0
01-4319-102	VEH - Part Time Wages	0	0	7,680	7,680	7,680	*	7,680	0
01-4319-103	VEH - Overtime	0	0	26,029	25,285	25,285	*	25,285	0
01-4319-107	VEH - Accrual Payout	0	0	1,135	1,135	1,135	*	1,135	0
01-4319-109	VEH - Merit Wages	0	0	1,889	1,889	1,889	*	1,889	0
01-4319-121	VEH - Social Security	0	0	11,313	11,267	11,267	*	11,267	0
01-4319-122	VEH - Medicare	0	0	2,647	2,636	2,636	*	2,636	0
01-4319-125	VEH - Retirement	0	0	19,705	19,621	19,621	*	19,621	0
01-4319-131	VEH - Health Insurance	0	0	63,899	63,899	63,899	*	63,899	0
01-4319-132	VEH - Dental Insurance	0	0	4,138	4,138	4,138	*	4,138	0
01-4319-133	VEH - Life & Disability Insurance	0	0	1,086	1,086	1,086	*	1,086	0
01-4319-216	VEH - Contracted Services	17,000	12,085	17,000	16,000	-1,000	-5.88%	16,000	17,000
01-4319-241	VEH - Professional Development	0	0	0	100	100	*	100	0
01-4319-325	VEH - Welding & Fabrication Supplies	9,000	8,213	9,000	9,000	0	0.00%	9,000	9,000
01-4319-331	VEH - Uniforms	0	0	3,900	3,900	3,900	*	3,900	0
01-4319-411	VEH - Mechanical Parts	40,000	37,464	40,000	38,000	-2,000	-5.00%	38,000	40,000
01-4319-412	VEH - Replacement Parts	12,000	9,914	12,500	12,000	0	0.00%	12,000	12,000
01-4319-414	VEH - Vehicle Fuels	74,400	47,200	74,970	74,970	570	0.77%	74,970	74,400
01-4319-415	VEH - Oil, Fluid, & Grease	15,000	12,562	15,000	15,000	0	0.00%	15,000	15,000
01-4319-416	VEH - Tires	18,960	18,611	12,964	12,964	-5,996	-31.62%	12,964	18,960
01-4319-424	VEH - Vehicle Maintenance Expenses	12,900	7,934	12,900	12,900	0	0.00%	12,900	12,900
01-4319-452	VEH - Tools & Shop Supplies	10,350	10,233	8,350	8,350	-2,000	-19.32%	8,350	10,350
01-4319-455	VEH - Communications Equipment Expenses	5,000	3,497	4,850	4,850	-150	-3.00%	4,850	5,000
01-4319-462	VEH - Winter Equipment Expenses	18,000	18,011	18,000	18,000	0	0.00%	18,000	18,000
		232,610	185,724	514,667	510,382	277,772	119.42%	510,382	232,610
DPW - SOLID WASTE									
01-4324-101	SW - Full Time Wages	42,201	69,442	66,876	68,374	26,173	62.02%	68,374	42,201
01-4324-102	SW - Part Time Wages	23,433	0	0	0	-23,433	-100.00%	0	23,433
01-4324-103	SW - Overtime	1,641	6,880	1,700	1,738	97	5.93%	1,738	1,641
01-4324-107	SW - Accrual Payout	504	412	518	530	26	5.14%	530	504
01-4324-109	SW - Merit Wages	473	1,624	610	627	154	32.57%	627	473
01-4324-121	SW - Social Security	4,233	4,756	4,323	4,419	186	4.40%	4,419	4,233
01-4324-122	SW - Medicare	991	1,112	1,012	1,035	44	4.45%	1,035	991
01-4324-125	SW - Retirement	7,625	8,707	7,860	8,036	411	5.39%	8,036	7,625
01-4324-131	SW - Health Insurance	36,307	35,764	36,067	37,267	960	2.64%	37,267	36,307
01-4324-132	SW - Dental Insurance	2,678	2,592	2,717	2,651	-27	-1.00%	2,651	2,678
01-4324-133	SW - Life & Disability Insurance	727	629	497	508	-219	-30.15%	508	727
01-4324-241	SW - Professional Development	0	0	0	100	100	*	100	0
01-4324-321	SW - General Supplies	500	804	1,000	1,000	500	100.00%	1,000	500
01-4324-325	SW - Transfer Station Coupons	20,000	10,000	20,000	20,000	0	0.00%	20,000	20,000
01-4324-331	SW - Uniforms	0	0	1,700	1,700	1,700	*	1,700	0
01-4324-363	SW - Hazardous Waste Day	7,091	6,988	7,800	8,105	1,014	14.30%	8,105	7,091
01-4324-451	SW - New Equipment	0	0	5,500	100	100	*	100	0

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
01-4324-511	SW - Telephone	894	1,109	438	960	66	7.38%	960	894
01-4324-512	SW - Electricity	1,450	1,241	1,450	1,450	0	0.00%	1,450	1,450
01-4324-515	SW - Tipping Fees & Transportation	465,776	390,274	465,776	428,896	-36,880	-7.92%	428,896	465,776
01-4324-518	SW - Recycling Expenses	20,000	6,002	35,000	63,380	43,380	216.90%	63,380	20,000
01-4324-532	SW - Recycling Center Improvements	0	52	3,600	0	0	*	0	0
		636,524	548,387	664,444	650,876	14,352	2.25%	650,876	636,524
HEALTH ADMINISTRATION									
01-4411-106	HLT - Stipend	2,400	2,446	2,400	2,400	0	0.00%	2,400	2,400
01-4411-121	HLT - Social Security	149	151	149	149	0	-0.13%	149	149
01-4411-122	HLT - Medicare	35	35	35	35	0	-0.57%	35	35
01-4411-125	HLT - Retirement	269	238	319	319	50	18.44%	319	269
01-4411-242	HLT - Meetings & Dues	300	140	300	300	0	0.00%	300	300
		3,153	3,010	3,202	3,202	49	1.56%	3,202	3,153
WELFARE ADMINISTRATION									
01-4442-106	WLF - Stipend	9,000	9,000	9,000	9,000	0	0.00%	9,000	9,000
01-4442-121	WLF - Social Security	558	558	558	558	0	0.00%	558	558
01-4442-122	WLF - Medicare	131	131	131	131	-1	-0.38%	131	131
01-4442-221	WLF - Medical Services	1,000	69	1,000	1,000	0	0.00%	1,000	1,000
01-4442-229	WLF - Other Services	2,500	0	2,500	2,500	0	0.00%	2,500	2,500
01-4442-247	WLF - Food	500	148	500	500	0	0.00%	500	500
01-4442-357	WLF - Housing	30,000	22,180	25,000	23,000	-7,000	-23.33%	23,000	30,000
01-4442-511	WLF - Telephone	480	480	480	480	0	0.00%	480	480
01-4442-512	WLF - Electricity	5,000	2,943	5,000	5,000	0	0.00%	5,000	5,000
01-4442-513	WLF - Heating Fuels	10,000	2,667	8,000	8,000	-2,000	-20.00%	8,000	10,000
		59,169	38,176	52,169	50,169	-9,001	-15.21%	50,169	59,169
PARKS & RECREATION									
01-4521-101	P&R - Full Time Wages	53,615	51,865	55,117	55,117	1,502	2.80%	55,117	53,615
01-4521-102	P&R - Part Time Wages	24,757	25,728	26,134	26,134	1,377	5.56%	26,134	24,757
01-4521-103	P&R - Overtime	500	538	832	568	68	13.60%	568	500
01-4521-104	P&R - Seasonal Wages	77,603	65,076	83,230	75,730	-1,873	-2.41%	75,730	77,603
01-4521-107	P&R - Accrual Payout	412	2,348	430	430	18	4.39%	430	412
01-4521-109	P&R - Merit Wages	533	1,749	914	914	381	71.46%	914	533
01-4521-121	P&R - Social Security	9,792	9,171	10,334	9,853	61	0.62%	9,853	9,792
01-4521-122	P&R - Medicare	2,293	2,145	2,418	2,306	13	0.55%	2,306	2,293
01-4521-125	P&R - Retirement	7,177	7,063	7,479	7,479	302	4.21%	7,479	7,177
01-4521-131	P&R - Health Insurance	8,615	8,519	7,959	8,223	-392	-4.55%	8,223	8,615
01-4521-132	P&R - Dental Insurance	476	468	476	465	-11	-2.33%	465	476
01-4521-133	P&R - Life & Disability Insurance	573	520	411	411	-162	-28.22%	411	573
01-4521-232	P&R - Publishing Notices	750	1,071	850	850	100	13.33%	850	750
01-4521-237	P&R - Programs & Instructors	2,375	2,309	1,875	1,875	-500	-21.05%	1,875	2,375
01-4521-241	P&R - Professional Development	2,350	1,674	3,985	3,985	1,635	69.57%	3,985	2,350
01-4521-242	P&R - Meetings & Dues	275	265	275	275	0	0.00%	275	275
01-4521-244	P&R - Meals & Travel Expenses	2,050	1,550	2,000	2,000	-50	-2.44%	2,000	2,050
01-4521-321	P&R - General Supplies	4,800	4,608	3,200	3,200	-1,600	-33.33%	3,200	4,800
01-4521-331	P&R - Uniforms & Clothing Allowance	0	0	1,600	1,600	1,600	*	1,600	0
01-4521-361	P&R - Old Home Day	9,275	9,275	9,275	9,275	0	0.00%	9,275	9,275
01-4521-366	P&R - Community Band	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
01-4521-414	P&R - Vehicle Fuels	650	417	593	589	-61	-9.38%	589	650
01-4521-421	P&R - Vehicle Maintenance Expenses	672	421	500	500	-172	-25.60%	500	672
01-4521-451	P&R - New Equipment	2,450	1,848	2,875	2,875	425	17.35%	2,875	2,450
01-4521-461	P&R - General Equipment Expenses	650	798	700	700	50	7.69%	700	650
01-4521-511	P&R - Telephone	1,676	1,349	1,682	1,682	6	0.36%	1,682	1,676
01-4521-512	P&R - Electricity	4,154	4,196	4,770	4,500	346	8.33%	4,500	4,154
01-4521-514	P&R - Water	350	297	325	325	-25	-7.14%	325	350
01-4521-531	P&R - Concession Stand	0	0	650	650	650	*	650	0

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND \$ChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
01-4521-532	P&R - Facility Maintenance	11,110	8,994	10,335	10,335	-775	-6.98%	10,335	11,110
01-4902-652	P&R - Special Projects	0	0	0	1	1	*	1	0
		231,433	215,763	242,724	234,347	2,914	1.26%	234,347	231,433
ICE RINK									
01-4526-104	RNK - Seasonal/Call Wages	2,365	1,820	2,420	2,420	55	2.33%	2,420	2,365
01-4526-121	RNK - Social Security	147	113	150	150	3	2.04%	150	147
01-4526-122	RNK - Medicare	35	26	35	35	0	0.00%	35	35
01-4526-232	RNK - Publishing Notices	100	0	100	100	0	0.00%	100	100
01-4526-237	RNK - Programs	100	312	100	100	0	0.00%	100	100
01-4526-321	RNK - General Supplies	125	233	125	125	0	0.00%	125	125
01-4526-453	RNK - Small Equipment	150	228	150	150	0	0.00%	150	150
01-4526-511	RNK - Telephone	456	414	455	455	-1	-0.22%	455	456
01-4526-512	RNK - Electricity	2,800	1,600	2,700	2,700	-100	-3.57%	2,700	2,800
01-4526-513	RNK - Heating Fuels	1,500	944	1,650	1,250	-250	-16.67%	1,250	1,500
01-4526-532	RNK - Facility Maintenance	1,360	1,492	1,360	1,360	0	0.00%	1,360	1,360
		9,138	7,182	9,245	8,845	-293	-3.21%	8,845	9,138
LIBRARY									
01-4550-101	LIB - Full Time Wages	200,417	194,705	203,679	203,679	3,262	1.63%	203,679	200,417
01-4550-102	LIB - Part Time Wages	60,635	60,999	65,440	65,646	5,011	8.26%	65,646	60,635
01-4550-107	LIB - Accrual Payout	1,807	3,012	1,807	1,807	0	-0.01%	1,807	1,807
01-4550-109	LIB - Merit Wages	2,065	4,452	3,014	3,016	951	46.07%	3,016	2,065
01-4550-121	LIB - Social Security	16,477	16,776	16,970	16,983	506	3.07%	16,983	16,477
01-4550-122	LIB - Medicare	3,857	3,923	3,969	3,972	115	2.98%	3,972	3,857
01-4550-125	LIB - Retirement	24,200	23,918	24,916	24,916	716	2.96%	24,916	24,200
01-4550-131	LIB - Health Insurance	56,484	52,286	52,689	54,185	-2,299	-4.07%	54,185	56,484
01-4550-132	LIB - Dental Insurance	4,774	4,392	4,726	4,611	-163	-3.41%	4,611	4,774
01-4550-133	LIB - Life & Disability Ins.	2,026	1,836	1,516	1,516	-510	-25.19%	1,516	2,026
01-4550-224	LIB - Software Lic. / Support	5,000	4,495	4,500	4,500	-500	-10.00%	4,500	5,000
01-4550-233	LIB - Postage	900	571	900	900	0	0.00%	900	900
01-4550-237	LIB - Programs	1,800	1,870	1,800	1,800	0	0.00%	1,800	1,800
01-4550-242	LIB - Meetings/Dues	850	599	850	850	0	0.00%	850	850
01-4550-243	LIB - Professional Development	1,000	330	1,000	1,000	0	0.00%	1,000	1,000
01-4550-244	LIB - Meals/Travel Expenses	850	481	850	850	0	0.00%	850	850
01-4550-312	LIB - Books/Publications	20,000	21,261	20,000	20,000	0	0.00%	20,000	20,000
01-4550-313	LIB - Audio Visual Materials	7,500	7,884	7,500	7,500	0	0.00%	7,500	7,500
01-4550-314	LIB - Electronic Media Materials	7,500	7,418	7,500	7,500	0	0.00%	7,500	7,500
01-4550-315	LIB - Professional Materials	900	878	900	900	0	0.00%	900	900
01-4550-316	LIB - Childrens Books	8,450	9,116	8,450	8,450	0	0.00%	8,450	8,450
01-4550-317	LIB - Childrens Audio/Visual	2,200	2,376	2,200	2,200	0	0.00%	2,200	2,200
01-4550-322	LIB - Department Supplies	4,200	4,389	4,200	4,200	0	0.00%	4,200	4,200
01-4550-452	LIB - New Equipment	1,592	1,805	9,113	6,405	4,813	302.32%	6,405	1,592
01-4550-454	LIB - Computer Equipment	6,700	4,898	6,700	6,700	0	0.00%	6,700	6,700
01-4550-511	LIB - Telephone	2,900	3,810	3,200	2,900	0	0.00%	2,900	2,900
01-4550-512	LIB - Electricity	12,000	11,085	13,000	13,000	1,000	8.33%	13,000	12,000
01-4550-513	LIB - Heating & Air Conditioning	10,500	7,336	10,500	10,500	0	0.00%	10,500	10,500
01-4550-514	LIB - Water	600	299	600	600	0	0.00%	600	600
01-4550-516	LIB - Custodial Supplies	650	1,761	800	800	150	23.08%	800	650
01-4550-531	LIB - Building Maintenance	25,575	26,292	26,960	31,460	5,885	23.01%	31,460	25,575
01-4902-659	LIB - Special Projects	3,900	3,900	5,750	1,250	-2,650	-67.95%	1,250	3,900
		498,309	489,151	515,999	514,596	16,287	3.27%	514,596	498,309
OTHER CULTURE									
01-4583-362	OC - Memorial Day	125	108	125	125	0	0.00%	125	125
01-4583-364	OC - Candlelight Stroll	750	692	750	0	-750	-100.00%	0	0
		875	800	875	125	-750	-85.71%	125	125

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
CONSERVATION COMMISSION									
01-4611-211	CNS - Professional Services	1,250	2,306	5,000	500	-750	-60.00%	500	1,250
01-4611-242	CNS - Memberships/Dues	500	573	500	500	0	0.00%	500	500
01-4611-244	CNS - Meetings/Travel Exp.	300	345	300	300	0	0.00%	300	300
01-4611-521	CNS - Groundwater Protection	2,000	1,866	2,000	2,000	0	0.00%	2,000	2,000
01-4611-524	CNS - Invasive Species Management	18,000	16,960	18,000	18,000	0	0.00%	18,000	18,000
		22,050	22,050	25,800	21,300	-750	-3.40%	21,300	22,050
DEBT PRINCIPAL & INTEREST									
01-4711-351	DBT - Principal	145,445	140,443	149,025	149,025	3,580	2.46%	149,025	149,025
01-4721-352	DBT - Interest	74,834	76,454	68,263	68,263	-6,571	-8.78%	68,263	68,263
01-4723-352	DBT - TAN Interest	1	0	1	1	0	0.00%	1	1
		220,280	216,897	217,289	217,289	-2,991	-1.36%	217,289	217,289
OTHER GOVERNMENTS									
01-4659-376	ED - LBP-II Tax Sharing, Laconia	18,464	16,178	20,000	19,000	536	2.90%	19,000	18,464
SEWER									
02-4326-101	SEW - Full Time Wages	39,951	40,616	41,808	41,808	1,857	4.65%	41,808	39,951
02-4326-102	SEW - Part Time Wages	0	0	0	0	0	*	0	0
02-4326-103	SEW - Overtime	1,406	2,578	1,548	1,551	145	10.29%	1,551	1,406
02-4326-107	SEW - Accrual Payout	307	0	330	330	23	7.37%	330	307
02-4326-109	SEW - Merit Wages	997	1,414	1,045	1,045	48	4.83%	1,045	997
02-4326-121	SEW - Social Security	2,646	2,734	2,773	2,774	128	4.85%	2,774	2,646
02-4326-122	SEW - Medicare	620	640	649	649	29	4.70%	649	620
02-4326-125	SEW - Retirement	4,767	5,143	5,043	5,044	277	5.80%	5,044	4,767
02-4326-131	SEW - Health Insurance	16,809	18,128	15,702	16,224	-585	-3.48%	16,224	16,809
02-4326-132	SEW - Dental Insurance	920	911	934	911	-9	-1.01%	911	920
02-4326-133	SEW - Life & Disability Ins.	451	432	316	316	-135	-29.93%	316	451
02-4326-212	SEW - Engineering Services	5,000	0	7,000	5,000	0	0.00%	5,000	5,000
02-4326-215	SEW - WRBP Admin. Charges	72,081	77,506	93,000	93,118	21,037	29.19%	93,118	72,081
02-4326-224	SEW - Software Lic./Support	5,321	3,308	4,717	4,717	-604	-11.35%	4,717	5,321
02-4326-231	SEW - Printing	0	0	2,810	2,810	2,810	*	2,810	0
02-4326-233	SEW - Postage	3,203	2,620	3,072	3,072	-131	-4.09%	3,072	3,203
02-4326-241	SEW - Professional Development	500	414	700	600	100	20.00%	600	500
02-4326-321	SEW - General Supplies	3,610	4,325	800	800	-2,810	-77.84%	800	3,610
02-4326-331	SEW - Uniforms	0	0	646	646	646	*	646	0
02-4326-421	SEW - Vehicle Maintenance	500	0	500	500	0	0.00%	500	500
02-4326-451	SEW - New Equipment	1,050	1,048	20,300	0	-1,050	-100.00%	0	1,050
02-4326-456	SEW - Meter Replacement	20,000	15,126	27,000	20,000	0	0.00%	20,000	20,000
02-4326-461	SEW - Equipment Expenses	0	0	750	750	750	*	750	0
02-4326-466	SEW - Meter Maintenance	8,924	790	8,924	8,924	0	0.00%	8,924	8,924
02-4326-511	SEW - Telephone	1,969	1,825	1,969	2,006	37	1.88%	2,006	1,969
02-4326-512	SEW - Electricity	5,200	4,835	5,200	5,200	0	0.00%	5,200	5,200
02-4326-528	SEW - WRBP- State Operating Exp.	351,326	315,427	370,000	314,000	-37,326	-10.62%	314,000	351,326
02-4326-531	SEW - Town Operating & Maint.	23,073	16,788	21,223	21,223	-1,850	-8.02%	21,223	23,073
02-4326-532	SEW - Facility Maint., Contracted Svcs	8,000	8,000	15,400	15,400	7,400	92.50%	15,400	8,000
02-4326-561	SEW - Property/Liability	1,000	0	1,000	1,000	0	0.00%	1,000	1,000
02-4326-621	SEW - Meter System Upgrade	13,900	14,650	13,900	13,900	0	0.00%	13,900	13,900
02-4326-858	SEW - WRBP- State Capital Charges	188,216	130,775	195,068	148,500	-39,716	-21.10%	148,500	188,216
02-4902-738	SEW - CAP/Sewer Minor Vehicle	10,591	10,591	10,591	10,591	0	0.00%	10,591	10,591
		792,338	680,625	874,718	743,408	-48,930	-6.18%	743,408	792,338
SPECIAL WARRANT ARTICLES									
01-4415-261	HWS - CNH VNA & Hospice	23,500	23,500	23,500	0	-23,500	-100.00%	0	0
01-4415-262	HWS - Child & Family Services	3,000	3,000	3,000	0	-3,000	-100.00%	0	0
01-4415-263	HWS - Community Action Program	9,000	9,000	9,000	0	-9,000	-100.00%	0	0
01-4415-264	HWS - Genesis Behavioral Health	21,000	21,000	21,000	0	-21,000	-100.00%	0	0

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND SChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
01-4415-265	HWS - New Beginnings	2,630	2,630	2,630	0	-2,630	-100.00%	0	0
01-4902-836	CAP - Fire Major Vehicles	0	0	538,650	50,000	50,000	*	50,000	0
01-4902-837	CAP - DPW Major Equipment/Vehicles	225,000	204,016	0	175,000	-50,000	-22.22%	175,000	0
01-4901-862	CAP - Town Hall Improvements	0	0	450,000	450,000	450,000	*	0	0
01-4903-867	CAP - Recycling Facility Improvements	45,000	45,000	1,583,000	950,000	905,000	2011.11%	950,000	0
xx-xxxx-xxx	CAP - Old Lakeshore Road Bridge	0	0	1,000,000	0	0	*	0	0
xx-xxxx-xxx	CAP - Tannery Hill Bridge	0	0	250,000	0	0	*	0	0
01-4915-454	CRF - GIS Technology Fund	0	0	0	0	0	*	0	0
01-4915-531	CRF - Building Repair Fund	20,000	20,000	20,000	20,000	0	0.00%	20,000	0
01-4915-534	CRF - Fire Water Supply Fund	10,000	10,000	25,000	25,000	15,000	150.00%	25,000	0
01-4915-737	CRF - DPW Sand Cover Fund	20,000	20,000	0	0	-20,000	-100.00%	0	0
01-4915-761	CRF - Recreation Facilities Fund	10,000	10,000	20,000	10,000	0	0.00%	10,000	0
01-4915-781	CRF - GlendaleFacilities Fund	10,000	10,000	10,000	10,000	0	0.00%	10,000	0
01-4915-836	CRF - Fire Equipment Fund	50,000	50,000	100,000	0	-50,000	-100.00%	0	0
01-4915-837	CRF - Highway Equipment Fund	0	0	50,000	0	0	*	0	0
01-4915-817	CRF - Bridge Replacement Fund	0	0	50,000	0	0	*	0	0
01-4916-872	TRS - LBP-II Trust Fund	58,000	58,000	58,000	58,000	0	0.00%	58,000	0
01-4916-877	SEW - Pump Station Improvements	0	0	0	725,000	725,000	*	725,000	0
02-4915-878	SEW - Maintenance CRF	10,000	10,000	50,000	10,000	0	0.00%	10,000	0
		517,130	496,146	4,263,780	2,483,000	1,965,870	380.15%	2,033,000	0
REVENUES									
TAXES									
01-3185-050	Timber Taxes	5,000	9,549	4,800	6,000	1,000	20.00%		
01-3186-050	Payment in Lieu of Taxes	32,000	31,390	32,000	32,000	0	0.00%		
01-3187-050	Excavation Taxes	0	0	0	0	0	*		
01-3190-050	Interest & Cost, Property Tax	75,000	69,033	75,000	72,000	-3,000	-4.00%		
01-3190-051	Interest & Cost, Tax Lien	90,000	96,770	90,000	96,000	6,000	6.67%		
01-3190-056	Interest & Cost, GAVWD	3,500	2,645	3,000	3,400	-100	-2.86%		
01-3190-058	Interest & Cost, Betterment	0	8	0	0	0	*		
LICENSE PERMITS, & FEES									
01-3210-071	Cable TV Franchise Fee	65,000	87,621	88,000	88,000	23,000	35.38%		
01-3210-072	UCC Filing Fees	2,000	1,305	1,500	1,300	-700	-35.00%		
01-3210-074	Other Permit Fees	1,000	100	100	100	-900	-90.00%		
01-3220-061	Motor Vehicle Fees	1,600,000	1,721,629	1,600,000	1,700,000	100,000	6.25%		
01-3220-062	Boat Registration Fees	55,000	57,417	52,000	56,000	1,000	1.82%		
01-3230-060	Construction Permits	40,000	50,649	40,000	50,000	10,000	25.00%		
01-3290-065	Dog Licenses	6,500	6,613	6,000	6,500	0	0.00%		
01-3290-066	Marriage Licenses	500	521	200	200	-300	-60.00%		
01-3290-067	Vital Records	1,400	1,893	1,000	1,300	-100	-7.14%		
01-3290-075	Glendale Facility Permits	16,000	17,350	16,500	16,500	500	3.13%		
01-3290-079	Wetland Permits	0	0	0	0	0	*		
STATE & FEDERAL FUNDS									
01-3352-090	NH Meals & Rooms Distribution	343,888	369,051	343,888	369,051	25,163	7.32%		
01-3353-090	NH Highway Block Grant	214,613	223,197	214,613	223,197	8,584	4.00%		
01-3354-090	NH Water Pollution Grant	2,208	2,208	0	0	-2,208	-100.00%		
01-3356-090	NH State Forest Distribution	400	535	535	535	135	33.75%		
01-3359-090	Other Grant Funds	0	3,723	2,000	2,000	2,000	*		
INCOME FROM DEPARTMENTS									
01-3401-911	Administration	100	12	100	100	0	0.00%		
01-3401-912	Town Clerk - Tax Collector	48,000	59,998	45,000	48,000	0	0.00%		
01-3401-913	Finance & Appraisal	3,100	2,943	3,000	3,000	-100	-3.23%		
xx-xxxx-xxx	Cemetery Fees	0	0	6,300	6,300	6,300	*		
01-3401-914	Planning & Land Use	9,000	17,234	9,000	11,000	2,000	22.22%		
01-3401-915	Police Department	12,000	10,305	10,000	10,000	-2,000	-16.67%		
01-3401-916	Fire - Rescue	184,000	224,623	184,500	210,000	26,000	14.13%		

**Town of Gilford
FY2017
Budget Preparation Worksheet**

Account #	Account Name	FY2016 BUDGET	FY2016 ACTUAL	FY2017 REQUEST	FY2017 BOS RCMND	RCMND \$ChgFY16/17	RCMND %ChgFY16/17	FY2017 B.C. RCMND	FY2017 DEFAULT
01-3401-917	Public Works	1,000	4,803	2,500	2,500	1,500	150.00%		
01-3401-918	Park & Recreation	7,000	8,672	7,000	7,500	500	7.14%		
MISCELLANEOUS REVENUES									
01-3404-917	Solid Waste	185,000	199,489	150,000	185,000	0	0.00%		
01-3500-055	Betterment Assessments	5,152	5,189	5,152	5,152	0	0.00%		
01-3501-081	Sale of Tax Deeded Property	25,000	62,500	25,000	25,000	0	0.00%		
01-3501-082	Sale of Town Property	1,000	0	15,000	15,000	14,000	1400.00%		
01-3502-052	Interest on Deposits	8,000	11,949	5,000	9,000	1,000	12.50%		
01-3503-921	Rowe House Utilities	3,000	2,015	3,000	3,000	0	0.00%		
01-3504-915	Court Fines	28,000	58,545	28,000	30,000	2,000	7.14%		
01-3505-923	Welfare Repayments	5,000	2,178	2,000	2,000	-3,000	-60.00%		
01-3506-053	Insurance Refunds	0	0	0	0	0	*		
01-3506-089	Miscellaneous Revenue	0	4,082	0	80,263	80,263	*		
TRANSFERS FROM OTHER FUNDS									
01-3913-021	Transfer from Capital Cost Fund	3,000	0	0	0	-3,000	-100.00%		
01-3913-022	Transfer from LBP-II Project Fund	0	0	0	0	0	*		
01-3912-023	Transfer from Ambulance SRF	0	0	0	0	0	*		
TRANSFERS FROM OTHER FUNDS									
01-3915-016	Transfer from Ambulance CRF	0	0	0	0	0	*		
01-3915-017	Transfer from Highway Equipment CRF	0	0	0	0	0	*		
01-3915-018	Transfer from Fire Equipment CRF	0	0	200,000	0	0	*		
01-3934-825	Bond/Lease Proceeds	0	0	1,921,650	1,675,000	1,675,000	*		
SEWER FUND									
02-3403-050	SEW - Usage Fees	796,088	620,889	924,718	743,408	-52,680	-6.62%		
02-3403-051	SEW - Interest & Cost	4,500	3,650	3,500	3,500	-1,000	-22.22%		
02-3403-065	SEW - Hookup Fees	1,500	15,125	9,000	15,000	13,500	900.00%		
02-3403-084	SEW - Meter Sales/Repairs	250	4,812	1,000	1,000	750	300.00%		
02-3403-089	SEW - Other Revenue	0	-116	0	0	0	*		
SUBTOTAL REVENUES		3,883,699	4,072,102	6,131,556	5,814,806	1,931,107	49.72%		
OTHER REVENUE SOURCES									
xx-xxxx-xxx	Voted from Surplus	0	0	450,000	750,000	750,000	*		
xx-xxxx-xxx	Transferred from Surplus	375,000	400,000	0	0	-375,000	-100.00%		
TOTAL REVENUES		4,258,699	4,472,102	6,581,556	6,564,806	2,306,107	54.15%		