

**TOWN OF GILFORD  
2018 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 2018 Annual Town Meeting, to be held in the Gilford High School Auditorium, 88 Alvah Wilson Road, in said Town of Gilford, on Thursday, February 8, 2018, 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 2018 Annual Town Meeting, to be held in the Gilford Youth Center, 19 Potter Hill Road, in said Town of Gilford, on Tuesday, March 13, 2018, 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 Moderator for a two year term;
- One Supervisor of the Checklist for a six year term;
- One Trustee of Trust Funds for a three year term;
- Two Library Trustees for a three year term;
- One Cemetery Trustee for a three year term;
- Three Budget Committee Members for three year terms;
- One Budget Committee Member for a two year term;
- One Fire Engineer for a three year term.

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

Amend Section 6.5, Screened Buffer, by deleting the existing provisions of Section 6.5 and replacing them with revised Screened Buffer provisions including a purpose statement, clarification of when a buffer containing a screen is and is not required in each zone, clarification of when the Planning Board may waive screen requirements, and a statement regarding conflicting 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](http://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?

Amend the requirements for Boat Storage by deleting the existing Section 4.4.7, Boat Storage; creating a new Section 4.4.7, Boat Storage – Inside, as a permitted use in the Resort Commercial (RC), Commercial (C), and Industrial (I) zones and not permitted in all other zones; creating a new Section 4.4.8, Boat Storage – Outside, as a permitted use in the C and I zones, as a special exception in the RC zone, and not permitted in all other zones; amending Section 4.7.4(g), Boat Storage, by deleting the existing wording and replacing it with new wording establishing separate requirements for inside and outside boat storage uses which include screening of outside boat storage in the RC zone when adjacent to abutting single-family and two-family residential 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](http://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 extensively Article 8, Signs, in various ways, primarily to comply with a U.S. Supreme Court decision (see *Reed v. Town of Gilbert*) which in general terms stated that regulation of signs based on a sign's content is prohibited. The changes include deleting and amending several sign types that are regulated based on the sign content, creating a new provision for a Development Sign for projects meeting Applicability requirements for a Master Signage Plan, creating a provision allowing only one sign in a Master Signage Plan to be made larger if another sign is made smaller by the same area, amending Tables 8.12 and 8.13 as needed to accommodate the proposed changes, renumbering sections due to deletions and additions, and making other related changes. (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](http://www.gilfordnh.org).)

**ARTICLE 5:** 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 \$13,037,801? Should this article be defeated, the default budget shall be \$12,648,499, 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 11 to 0)

**ARTICLE 6:** 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 American Federation of State, County and Municipal Employees, (AFSCME), Local 534, on behalf of certain Public Works Department employees, which calls for no increase in the wage and benefit package 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? If approved, the estimated cost to fund the wages and benefits in the second year of the agreement would also result in no increase in the costs attributable to the wages and benefits that would have been paid under the current agreement at the current staffing levels.

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

**ARTICLE 7:** Shall the Town vote to authorize the Board of Selectmen to enter into a five year lease purchase agreement in the amount of two hundred seventy-five thousand dollars, (\$275,000), for a fire boat, 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 sixty-five thousand dollars, (\$65,000), to be used to purchase accessories and the first year's payment for that purpose?

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

(Recommended by the Budget Committee by a vote of 9 to 1)

**ARTICLE 8:** Shall the Town vote to raise and appropriate the sum of two hundred thousand dollars, (\$200,000), to purchase a heavy-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 10 to 0)

**ARTICLE 9:** Shall the Town vote to raise and appropriate the sum of fifty thousand dollars, (\$50,000), to purchase a used excavator; and authorize the withdrawal of fifty thousand dollars, (\$50,000), from the existing Highway Equipment Capital Reserve Fund as established by Article 11 at the 1991 Annual Town Meeting? 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 10 to 0)

**ARTICLE 10:** Shall the Town vote to raise and appropriate the sum of one million one hundred thousand dollars, (\$1,100,000), for replacement of the Old Lakeshore Road Bridge and authorize the withdrawal of two hundred twenty thousand dollars, (\$220,000), from the existing Bridge Replacement Capital Reserve Fund? The remaining balance of eight hundred eighty thousand dollars, (\$880,000), will come from a State Bridge Aid Program grant. No amount is to be raised from taxation. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the bridge project is completed or by December 31, 2020, whichever comes first.  
(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 11:** Shall the Town vote to establish a Sidewalk Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of constructing and reconstructing sidewalks; and to raise and appropriate the sum of fifty thousand dollars, (\$50,000), to be placed in this fund; and furthermore, to name the Board of Selectmen as agents to expend? 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 7 to 3)

**ARTICLE 12:** Shall the Town vote to change the purpose of the existing Geographic Information System (GIS) Capital Reserve Fund as established by Article 25 at the 2014 Annual Town Meeting to the Technology Capital Reserve Fund; and to name the Board of Selectmen as agents to expend?  
(2/3 vote required)  
(Recommended by the Board of Selectmen by a vote of 3 to 0)

**ARTICLE 13:** Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Technology Capital Reserve Fund? This sum to come from fund balance and no amount to be raised from taxation. This article will be null and void in the event that Article 12 is defeated.  
(Recommended by the Board of Selectmen by a vote of 3 to 0)  
(Recommended by the Budget Committee by a vote of 9 to 1)

**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? 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 7 to 3)

**ARTICLE 15:** Shall the Town vote to raise and appropriate the sum of twenty thousand dollars, (\$20,000), 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 10 to 0)



**ARTICLE 16:** Shall the Town vote to raise and appropriate the sum of twenty thousand dollars, (\$20,000), 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 7 to 3)

**ARTICLE 17:** Shall the Town vote to raise and appropriate the sum of thirty thousand dollars, (\$30,000), to purchase and equip a 4x4 pick-up truck for the Parks & Recreation Department? This sum to come from the Recreation Revolving Fund 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 9 to 1)

**ARTICLE 18:** 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 10 to 0)

**ARTICLE 19:** Shall the Town vote to raise and appropriate the sum of one hundred thousand dollars, (\$100,000), to be added to the Fire Equipment Capital Reserve Fund previously established in 1989? This sum to come from fund balance and no amount shall 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 9 to 0)

**ARTICLE 20:** 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 7 to 2)

**ARTICLE 21:** 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 7 to 2)

**ARTICLE 22:** Shall the Town vote to raise and appropriate the sum of nine thousand, three hundred five dollars, (\$9,305), for the annual fee to continue as a member of the New Hampshire Municipal Association?

(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 23:** Shall the Town vote to establish a Police Dog and Training Capital Reserve Fund under the provisions of RSA 35:1-c for the purpose of purchasing a new police dog and training when necessary; and to raise and appropriate the sum of two thousand nine hundred dollars, (\$2,900), to be placed in this fund; and furthermore, to appoint the Board of Selectmen as agents to expend? It would appear that between donations and grant money the Town of Gilford will finally (2018) get a much-needed new dog and training for the Police Department to replace Ike, who passed away in February 2017. We feel the responsibility for providing a police dog and training lies within the Town instead of repeated solicitations from individuals, businesses and grants. The extensive time needed to conduct a campaign to raise funds greatly delays the acquisition of a much-needed new dog following a dog's demise or retirement. It is no secret that New Hampshire is at the top of the list for opioid use. The assistance a dog can provide in drug related instances and also in search and rescue operations is critical. To quote Lieutenant James Leach of the Gilford Police Department, "It is a tremendous asset to have a dog and we need all the tools we can have."

(Submitted by petition)

(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 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 2017 residents of Gilford received more than \$397,768 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 8 to 2)

**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 3,888 home visits from Central New Hampshire VNA & Hospice. 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 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 26:** 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 3,883 children, families, adults and elders in Fiscal Year 2017, 193 of whom were Gilford residents. Genesis Behavioral Health provided emergency services to 48 Gilford residents in Fiscal Year 2017. We provided \$45,943.81 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 27:** 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 and trafficking violence? Services include access to crisis line, emergency shelter, information and referral, staff and advocates' services 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 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 6 to 4)

**ARTICLE 28:** Shall the Town vote to discontinue the Police Facility Capital Reserve Fund as established by Article 18 at the 2007 Annual Town Meeting? Said funds, with accumulated interest to date of withdrawal, are to be transferred to the Town's general fund.

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

**ARTICLE 29:** Shall the Town vote to discontinue the Public Works Sand Pile Cover Capital Reserve Fund as established by Article 24 at the 2014 Annual Town Meeting? Said funds, with accumulated interest to date of withdrawal, are to be transferred to the Town's general fund.

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

**ARTICLE 30:** Shall the Town vote to repeal the Ordinance Establishing a Town Dump and Providing for the Use Thereof as adopted on Article 29 at the 1972 Annual Town Meeting; and furthermore, authorize the Board of Selectmen to adopt bylaws governing the use of the Gilford Solid Waste Center, to include (1) the establishment of reasonable fees and (2) rules for the separation and collection of refuse; pursuant to the provisions of RSA 149-M:17?

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

**ARTICLE 31:** Shall the Town vote to establish the Peverly Town Forest at Map/Lot 232-002 off Durrell Mountain Road, consisting of approximately 104± acres; said parcel having been acquired pursuant to a vote on Article 13 at the 1985 Annual Town Meeting; and to authorize the Conservation Commission to manage the property; and furthermore, to authorize the proceeds from said forest to be placed in the Special Forest Maintenance Fund as established by vote on Article 56 of the 1981 Annual Town Meeting; in accordance with the provisions of RSA 31:110-113.  
(Recommended by the Board of Selectmen by a vote of 3 to 0)

**ARTICLE 32:** Shall the Town vote to designate Terrace Hill Road Extension, a 50± foot wide by 200± long foot highway accepted as a Town road by vote on Article 17 of the 1941 Annual Town Meeting, as a "Highway to Summer Cottages" pursuant to RSA 231:79 and RSA 231:81, I, (b)?  
(Recommended by the Board of Selectmen by a vote of 3 to 0)

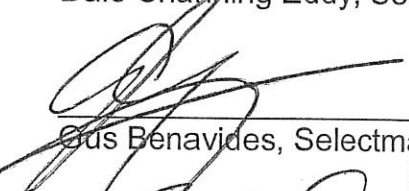
**ARTICLE 33:** Shall the Town urge the next President and Congress to fight big money politics and restore government of, by, and for the people by championing the "We The People" agenda to (1) ban Super PACs and overturn Citizens United; (2) expose secret donors and require full transparency; (3) ban bribes from big-money lobbyists and government contractors; (4) establish small-donor, citizen-funded elections; (5) end gerrymandering and modernize voter registration; and (6) close loopholes and enforce campaign finance laws? And furthermore, to urge the New Hampshire State Legislature to support concrete legislation to enact the "We The People" agenda. The record of the vote approving this article shall be transmitted by written notice from the Selectmen to the New Hampshire congressional delegation and to Gilford, New Hampshire's state legislators, and to the President of the United States informing them of the instructions from their constituents within 30 days of the vote.  
(Submitted by petition)

**ARTICLE 34:** Shall the Town be prohibited from membership in the New Hampshire Municipal Association and the expenditure of any monies for such purpose, but this shall not prohibit the expenditure of Town monies solely for registration fees for educational seminars sponsored by the New Hampshire Municipal Association?  
(Submitted by petition)

**ARTICLE 35:** Shall the Town vote to adopt an additional veteran's property tax credit which extends the current veteran's property tax credit of \$500 to all honorably discharged veterans in accordance with RSA 72:28-b, to be effective as of April 1, 2018?  
(Recommended by the Board of Selectmen by a vote of 2 to 1)

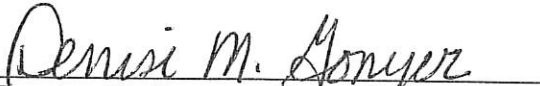
GIVEN UNDER OUR HANDS ON THE 26<sup>th</sup> DAY OF JANUARY, 2018, BY THE GILFORD BOARD OF SELECTMEN. ATTEST:

  
Dale Channing Eddy, Selectman

  
Gus Benavides, Selectman

  
Richard Grenier, Selectman

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

  
Denise M. Gonyer, Town Clerk – Tax Collector







Proposed Budget

Gilford

For the period beginning January 1, 2018 and ending December 31, 2018

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 29, 2018

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Jessie C. Greene	MEMBER	Jessie C. Greene
Leslie Suranyi JAMA	MEMBER	Leslie Suranyi JAMA
Chris McDonough	School Board Rep.	Chris McDonough
David Murphy	Vice-Chair, B.C.	David Murphy
Dale Channing Edy	SECRETARY	Dale Channing Edy
S Peter Karagiannis	MEMBER BC	S Peter Karagiannis
Harry H. Bean	MEMBER BC	Harry H. Bean
David R. Horvath	MEMBER BC	David R. Horvath
Sean P. Murphy	MEMBER BC	Sean P. Murphy
Timothy Sullivan	MEMBER BC	Timothy Sullivan

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire  
Department of  
Revenue Administration

2018  
MS-737

Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
<b>General Government</b>								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	05	\$290,884	\$288,106	\$277,913	\$20,000	\$297,913	\$0
4140-4149	Election, Registration, and Vital Statistics	05	\$417,066	\$388,285	\$419,165	\$0	\$417,065	\$2,100
4150-4151	Financial Administration	05	\$612,494	\$596,185	\$649,153	\$0	\$648,754	\$399
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	05	\$54,000	\$33,888	\$54,000	\$0	\$54,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	05	\$314,151	\$313,489	\$327,340	\$0	\$315,458	\$11,882
4194	General Government Buildings	05	\$314,287	\$306,671	\$338,338	\$0	\$338,337	\$1
4195	Cemeteries	05	\$48,440	\$43,123	\$49,955	\$0	\$49,955	\$0
4196	Insurance	05	\$279,111	\$269,175	\$291,466	\$0	\$291,466	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>					<b>\$2,330,433</b>	<b>\$2,407,330</b>	<b>\$20,000</b>	<b>\$2,412,948</b>
<b>Public Safety</b>								
4210-4214	Police	05	\$2,681,910	\$2,673,687	\$2,836,764	\$0	\$2,835,664	\$1,100
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	05	\$1,809,370	\$1,758,292	\$1,993,541	\$0	\$1,992,540	\$1,001
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	05	\$3,169	\$3,150	\$3,170	\$0	\$3,170	\$0
4299	Other (Including Communications)	05	\$129,268	\$130,203	\$132,381	\$0	\$132,381	\$0
<b>Public Safety Subtotal</b>					<b>\$4,623,717</b>	<b>\$4,965,856</b>	<b>\$0</b>	<b>\$4,963,755</b>
<b>Airport/Aviation Center</b>								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
<b>Highways and Streets</b>								
4311	Administration	05	\$258,189	\$206,473	\$188,642	\$0	\$187,967	\$675
4312	Highways and Streets	05	\$2,222,506	\$2,241,162	\$2,313,330	\$0	\$2,313,330	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	05	\$29,500	\$28,815	\$29,000	\$0	\$29,000	\$0
4319	Other	05	\$510,382	\$469,977	\$544,367	\$0	\$544,367	\$0
<b>Highways and Streets Subtotal</b>					<b>\$3,075,339</b>	<b>\$0</b>	<b>\$3,074,664</b>	<b>\$675</b>
<b>Sanitation</b>								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	05	\$650,876	\$56,242	\$647,592	\$0	\$647,592	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Sanitation Subtotal</b>					<b>\$650,876</b>	<b>\$56,242</b>	<b>\$647,592</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
<b>Electric Subtotal</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuig FY (Recommended)	Selectmen's Appropriations Ensuig FY (Not Recommended)	Budget Committee's Appropriations Ensuig FY (Recommended)	Budget Committee's Appropriations Ensuig FY (Not Recommended)
<b>Health</b>								
4411	Administration	05	\$3,202	\$1,959	\$3,203	\$0	\$2,904	\$299
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$33,000	\$33,000	\$0	\$0	\$0	\$0
	<b>Health Subtotal</b>		<b>\$36,202</b>	<b>\$34,959</b>	<b>\$3,203</b>	<b>\$0</b>	<b>\$2,904</b>	<b>\$299</b>
<b>Welfare</b>								
4441-4442	Administration and Direct Assistance	05	\$50,169	\$42,359	\$49,919	\$0	\$49,870	\$49
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Welfare Subtotal</b>		<b>\$50,169</b>	<b>\$42,359</b>	<b>\$49,919</b>	<b>\$0</b>	<b>\$49,870</b>	<b>\$49</b>
<b>Culture and Recreation</b>								
4520-4529	Parks and Recreation	05	\$243,192	\$237,345	\$249,539	\$0	\$249,259	\$280
4550-4559	Library	05	\$514,596	\$507,686	\$529,442	\$0	\$528,593	\$849
4583	Patriotic Purposes	05	\$125	\$108	\$125	\$0	\$125	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Culture and Recreation Subtotal</b>		<b>\$757,913</b>	<b>\$745,139</b>	<b>\$779,106</b>	<b>\$0</b>	<b>\$777,977</b>	<b>\$1,129</b>
<b>Conservation and Development</b>								
4611-4612	Administration and Purchasing of Natural Resources	05	\$21,300	\$25,591	\$29,750	\$0	\$29,251	\$499
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	05	\$19,000	\$13,924	\$19,000	\$0	\$19,000	\$0
	<b>Conservation and Development Subtotal</b>		<b>\$40,300</b>	<b>\$39,515</b>	<b>\$48,750</b>	<b>\$0</b>	<b>\$48,251</b>	<b>\$499</b>



Appropriations

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Enacting FY (Recommended)	Selectmen's Appropriations Enacting FY (Not Recommended)	Budget Committee's Appropriations Enacting FY (Recommended)	Budget Committee's Appropriations Enacting FY (Not Recommended)
<b>Debt Service</b>								
4711	Long Term Bonds and Notes - Principal	05	\$149,025	\$149,026	\$222,680	\$0	\$222,680	\$0
4721	Long Term Bonds and Notes - Interest	05	\$68,263	\$70,138	\$86,719	\$0	\$86,719	\$0
4723	Tax Anticipation Notes - Interest	05	\$1	\$0	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>					<b>\$217,289</b>	<b>\$219,164</b>	<b>\$309,400</b>	<b>\$309,400</b>
<b>Capital Outlay</b>								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$225,000	\$217,104	\$0	\$0	\$0	\$0
4903	Buildings		\$950,000	\$950,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$385,000	\$385,000	\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>					<b>\$1,560,000</b>	<b>\$1,552,104</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$1,478,408	\$648,499	\$751,139	\$0	\$750,440	\$699
4914W	To Proprietary Fund - Water	05	\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>					<b>\$1,478,408</b>	<b>\$648,499</b>	<b>\$751,139</b>	<b>\$750,440</b>
<b>Total Operating Budget Appropriations</b>					<b>\$14,765,884</b>	<b>\$13,088,662</b>	<b>\$13,037,634</b>	<b>\$19,833</b>





Special Warrant Articles

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	24	\$0	\$0	\$0	\$9,000	\$0	\$9,000
<i>Purpose: Laconia Community Action Program</i>								
4415-4419	Health Agencies, Hospitals, and Other	25	\$0	\$0	\$0	\$23,500	\$0	\$23,500
<i>Purpose: Central NH VNA &amp; Hospice</i>								
4415-4419	Health Agencies, Hospitals, and Other	26	\$0	\$0	\$0	\$21,000	\$0	\$21,000
<i>Purpose: Genesis Behavioral Health</i>								
4415-4419	Health Agencies, Hospitals, and Other	27	\$0	\$0	\$0	\$2,630	\$0	\$2,630
<i>Purpose: New Beginnings Without Violence &amp; Abuse</i>								
4902	Machinery, Vehicles, and Equipment	09	\$0	\$0	\$50,000	\$0	\$50,000	\$0
<i>Purpose: Purchase Used Excavator</i>								
4902	Machinery, Vehicles, and Equipment	17	\$0	\$0	\$30,000	\$0	\$30,000	\$0
<i>Purpose: Purchase 4x4 Parks &amp; Recreation Pickup Truck</i>								
4909	Improvements Other than Buildings	10	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$0
<i>Purpose: Bridge Replacement Project</i>								
4915	To Capital Reserve Fund	11	\$0	\$0	\$50,000	\$0	\$50,000	\$0
<i>Purpose: Establish Sidewalk CRF</i>								
4915	To Capital Reserve Fund	13	\$0	\$0	\$10,000	\$0	\$10,000	\$0
<i>Purpose: Technology CRF</i>								
4915	To Capital Reserve Fund	14	\$0	\$0	\$20,000	\$0	\$20,000	\$0
<i>Purpose: Building Repair CRF</i>								
4915	To Capital Reserve Fund	15	\$0	\$0	\$20,000	\$0	\$20,000	\$0
<i>Purpose: Water Supply Maintenance CRF</i>								
4915	To Capital Reserve Fund	16	\$0	\$0	\$20,000	\$0	\$20,000	\$0
<i>Purpose: Recreation Facilities CRF</i>								
4915	To Capital Reserve Fund	18	\$0	\$0	\$10,000	\$0	\$10,000	\$0
<i>Purpose: Glendale Facilities CRF</i>								



Special Warrant Articles

4915	To Capital Reserve Fund	19	\$0	\$0	\$100,000	\$0	\$100,000	\$0
			<i>Purpose: Fire Equipment CRF</i>					
4915	To Capital Reserve Fund	21	\$0	\$0	\$10,000	\$0	\$10,000	\$0
			<i>Purpose: Sewer Maintenance CRF</i>					
4915	To Capital Reserve Fund	23	\$0	\$0	\$2,900	\$0	\$2,900	\$0
			<i>Purpose: Police Dog &amp; Training CRF</i>					
4916	To Expendable Trusts/Fiduciary Funds	20	\$0	\$0	\$58,000	\$0	\$58,000	\$0
			<i>Purpose: Lakes Business Park Capital ETF</i>					
<b>Total Proposed Special Articles</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,480,900</b>	<b>\$56,130</b>	<b>\$1,480,900</b>	<b>\$56,130</b>



2018  
**MS-737**

**Individual Warrant Articles**

Account	Purpose	Article	Appropriations Prior Year as Approved by DRA	Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)	
4130-4139	Executive	22	\$0	\$0	\$9,305	\$0	\$0	\$9,305	
<i>Purpose: NH Municipal Association Membership</i>									
4902	Machinery, Vehicles, and Equipment	08	\$0	\$0	\$200,000	\$0	\$200,000	\$0	
<i>Purpose: Purchase Heavy-Duty Dump Truck</i>									
4902	Machinery, Vehicles, and Equipment	07	\$0	\$0	\$65,000	\$0	\$65,000	\$0	
<i>Purpose: Fire Boat Purchase</i>									
<b>Total Proposed Individual Articles</b>					<b>\$0</b>	<b>\$0</b>	<b>\$274,305</b>	<b>\$0</b>	<b>\$9,305</b>



Revenues

Account	Source	Article	Actual Revenues Prior Year	Selectment's Estimated Revenues	Budget Committee's Estimated Revenues
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	05	\$0	\$16,000	\$16,000
3186	Payment in Lieu of Taxes	05	\$0	\$32,000	\$32,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	05	\$0	\$171,400	\$171,400
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			\$0	\$219,400	\$219,400
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	05	\$0	\$92,600	\$92,600
3220	Motor Vehicle Permit Fees	05	\$0	\$1,812,000	\$1,812,000
3230	Building Permits	05	\$0	\$60,000	\$60,000
3290	Other Licenses, Permits, and Fees	05	\$0	\$25,750	\$25,750
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			\$0	\$1,990,350	\$1,990,350
<b>State Sources</b>					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	05	\$0	\$369,051	\$369,051
3353	Highway Block Grant	05	\$0	\$347,038	\$347,038
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	05	\$0	\$593	\$593
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	10	\$0	\$880,000	\$880,000
3379	From Other Governments		\$0	\$0	\$0
<b>State Sources Subtotal</b>			\$0	\$1,596,682	\$1,596,682





Revenues

Account	Source	Article	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
<b>Charges for Services</b>					
3401-3406	Income from Departments	05	\$0	\$570,600	\$570,600
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			\$0	\$570,600	\$570,600
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	05	\$0	\$25,000	\$25,000
3502	Interest on Investments	05	\$0	\$25,000	\$25,000
3503-3509	Other	05	\$0	\$59,900	\$59,900
<b>Miscellaneous Revenues Subtotal</b>			\$0	\$109,900	\$109,900
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	17	\$0	\$30,000	\$30,000
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	05, 21	\$0	\$761,139	\$760,440
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	09, 10	\$0	\$270,000	\$270,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			\$0	\$1,061,139	\$1,060,440
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	18, 19, 11, 15, 08, 14, 13, 16	\$0	\$430,000	\$430,000
9999	Fund Balance to Reduce Taxes		\$0	\$207,746	\$207,746
<b>Other Financing Sources Subtotal</b>			\$0	\$637,746	\$637,746
<b>Total Estimated Revenues and Credits</b>			\$0	\$6,185,817	\$6,185,118





Budget Summary

Item	Prior Year	Selectmen's Ensuing FY (Recommended)	Budget Committee's Ensuing FY (Recommended)
Operating Budget Appropriations	\$12,414,164	\$13,037,634	\$13,037,801
Special Warrant Articles	\$1,808,000	\$1,480,900	\$1,480,900
Individual Warrant Articles	\$225,000	\$274,305	\$265,000
Total Appropriations	\$14,447,164	\$14,792,839	\$14,783,701
Less Amount of Estimated Revenues & Credits	\$6,114,806	\$6,185,817	\$6,185,118
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$8,332,358</b>	<b>\$8,607,022</b>	<b>\$8,598,583</b>



Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$14,783,701</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$14,783,701</b>
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$1,478,370
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting:</b>	
(Line 1 + Line 8 + Line 11 + Line 12)	<b>\$16,262,071</b>



Default Budget of the Municipality

Gilford

For the period beginning January 1, 2018 and ending December 31, 2018

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: JANUARY 29, 2018

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
DAVE CHANNING EDDY	SELECTMAN	<i>[Signature]</i>
R.A. GRENIER	SELECTMAN	<i>[Signature]</i>
<i>[Signature]</i>	SELECTMAN	<i>[Signature]</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Government</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$290,884	\$0	\$0	\$290,884
4140-4149	Election, Registration, and Vital Statistics	\$393,346	\$0	\$0	\$393,346
4150-4151	Financial Administration	\$612,494	\$5,256	\$0	\$617,750
4152	Revaluation of Property	\$0	\$0	\$0	\$0
4153	Legal Expense	\$54,000	\$0	\$0	\$54,000
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$314,151	\$0	\$0	\$314,151
4194	General Government Buildings	\$314,287	(\$105)	\$0	\$314,182
4195	Cemeteries	\$48,440	\$0	\$0	\$48,440
4196	Insurance	\$279,111	\$0	\$0	\$279,111
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>		<b>\$2,306,713</b>	<b>\$5,151</b>	<b>\$0</b>	<b>\$2,311,864</b>
<b>Public Safety</b>					
4210-4214	Police	\$2,681,910	\$1,322	\$0	\$2,683,232
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$1,809,370	\$117,980	\$0	\$1,927,350
4240-4249	Building Inspection	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	\$3,169	\$0	\$0	\$3,169
4299	Other (Including Communications)	\$129,268	\$0	\$0	\$129,268
<b>Public Safety Subtotal</b>		<b>\$4,623,717</b>	<b>\$119,302</b>	<b>\$0</b>	<b>\$4,743,019</b>
<b>Airport/Aviation Center</b>					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>					
4311	Administration	\$258,189	\$0	\$0	\$258,189
4312	Highways and Streets	\$2,222,506	\$18,581	\$0	\$2,241,087
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$29,500	\$0	\$0	\$29,500
4319	Other	\$510,382	\$321	\$0	\$510,703
<b>Highways and Streets Subtotal</b>		<b>\$3,020,577</b>	<b>\$18,902</b>	<b>\$0</b>	<b>\$3,039,479</b>
<b>Sanitation</b>					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$650,876	\$0	\$0	\$650,876
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	\$0	\$0	\$0	\$0
<b>Sanitation Subtotal</b>		<b>\$650,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,876</b>





Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Water Distribution and Treatment</b>					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
<b>Electric Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>					
4411	Administration	\$3,202	\$0	\$0	\$3,202
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
<b>Health Subtotal</b>		<b>\$3,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,202</b>
<b>Welfare</b>					
4441-4442	Administration and Direct Assistance	\$50,169	\$0	\$0	\$50,169
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
<b>Welfare Subtotal</b>		<b>\$50,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,169</b>
<b>Culture and Recreation</b>					
4520-4529	Parks and Recreation	\$243,192	\$119	\$0	\$243,311
4550-4559	Library	\$514,596	\$0	(\$1,250)	\$513,346
4583	Patriotic Purposes	\$125	\$0	\$0	\$125
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>		<b>\$757,913</b>	<b>\$119</b>	<b>(\$1,250)</b>	<b>\$756,782</b>
<b>Conservation and Development</b>					
4611-4612	Administration and Purchasing of Natural Resources	\$21,300	\$0	\$0	\$21,300
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$19,000	\$0	\$0	\$19,000
<b>Conservation and Development Subtotal</b>		<b>\$40,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,300</b>





Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Debt Service</b>					
4711	Long Term Bonds and Notes - Principal	\$149,025	\$73,655	\$0	\$222,680
4721	Long Term Bonds and Notes - Interest	\$68,263	\$18,456	\$0	\$86,719
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>		<b>\$217,289</b>	<b>\$92,111</b>	<b>\$0</b>	<b>\$309,400</b>
<b>Capital Outlay</b>					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$0	\$0	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>					
4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$743,408	\$0	\$0	\$743,408
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>		<b>\$743,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,408</b>
<b>Total Operating Budget Appropriations</b>		<b>\$12,414,164</b>	<b>\$235,585</b>	<b>(\$1,250)</b>	<b>\$12,648,499</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

Account	Explanation
4150-4151	Contractual costs
4220-4229	Lease payment
4194	Lease cost reduction
4312	Equipment lease costs
4550-4559	One time costs
4721	Increase interest for outstanding debt
4711	Reduction of Debt costs
4319	Contractual costs
4520-4529	Contractual costs
4210-4214	Contractual costs

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Account #	Account Name	FY2017 BDGT	FY2017 ACTL	FY2018 RQST	FY2018 B.O.S.	FY2018 \$ CHNG	FY2018 % CHNG	FY2018 B.C.	BOS/BC DIFFERENCE	FY2018 DEFAULT
<b>BUDGET SUMMARY</b>										
	ELECTED OFFICIALS	14,533	14,164	14,533	14,533	0	0.00%	14,533	0	14,533
	ADMINISTRATION	273,894	273,347	294,308	261,143	-12,751	-4.66%	260,974	-169	273,894
	BOARDS & COMMITTEES	2,458	596	2,407	2,406	-52	-2.12%	22,406	20,000	2,458
	TOWN CLERK/TAX COLLECTOR	385,040	381,244	393,831	393,831	8,791	2.28%	391,732	-2,099	385,040
	ELECTIONS & REGISTRATIONS	8,306	7,041	21,414	25,334	17,028	205.01%	25,334	0	8,306
	FINANCE, APPRAISAL, & TECH.	612,494	596,185	649,153	649,153	36,659	5.99%	648,754	-399	617,750
	LEGAL SERVICES	54,000	33,888	54,000	54,000	0	0.00%	54,000	0	54,000
	PLANNING & LAND USE	314,151	313,489	327,340	327,340	13,189	4.20%	315,458	-11,882	314,151
	BUILDINGS & GROUNDS	314,286	306,671	348,877	338,338	24,052	7.65%	338,337	-1	314,181
	CARE OF CEMETERIES	48,440	43,123	49,955	49,955	1,515	3.13%	49,955	0	48,440
	INSURANCE & BENEFITS	279,111	269,175	291,466	291,466	12,355	4.43%	291,466	0	279,111
	POLICE	2,681,911	2,673,687	2,856,200	2,836,763	154,852	5.77%	2,835,663	-1,100	2,683,233
	FIRE-RESCUE	1,806,677	1,758,292	1,993,684	1,993,541	186,864	10.34%	1,992,540	-1,001	1,924,657
	EMERGENCY MANAGEMENT	3,169	3,150	3,170	3,170	1	0.03%	3,170	0	3,169
	OTHER FIRE-RESCUE	131,960	130,203	134,045	132,381	421	0.32%	132,381	0	131,960
	PUBLIC WORKS	3,671,774	3,508,670	3,739,906	3,722,930	51,156	1.39%	3,722,256	-674	3,690,355
	HEALTH ADMINISTRATION	3,203	1,959	3,203	3,203	0	0.01%	2,904	-299	3,203
	WELFARE ADMINISTRATION	50,169	42,359	54,919	49,919	-250	-0.50%	49,870	-49	50,169
	PARKS & RECREATION	243,311	237,345	258,810	249,539	6,228	2.56%	249,259	-280	243,311
	LIBRARY	514,596	507,686	532,577	529,442	14,846	2.88%	528,593	-849	513,346
	OTHER CULTURE	125	108	125	125	0	0.00%	125	0	125
	CONSERVATION COMMISSION	21,300	25,591	29,750	29,750	8,450	39.67%	29,251	-499	21,300
	OTHER GOVERNMENTS	19,000	13,924	19,000	19,000	0	0.00%	19,000	0	19,000
	DEBT PRINCIPAL & INTEREST	217,289	219,164	215,182	309,400	92,111	42.39%	309,400	0	309,400
	SEWER	743,409	648,499	767,139	751,139	7,730	1.04%	750,440	-699	743,409
	<b>TOTAL OPERATING BUDGET</b>	<b>12,414,604</b>	<b>12,009,558</b>	<b>13,054,993</b>	<b>13,037,801</b>	<b>623,197</b>	<b>5.02%</b>	<b>13,037,801</b>	<b>0</b>	<b>12,648,499</b>
	SPECIAL WARRANT ARTICLES	2,451,000	2,443,104	2,027,241	1,755,205	-695,795	-28.39%	1,745,900	-9,305	
	<b>TOTAL GROSS BUDGET</b>	<b>14,865,604</b>	<b>14,452,662</b>	<b>15,082,234</b>	<b>14,793,006</b>	<b>-72,598</b>	<b>-0.49%</b>	<b>14,783,701</b>	<b>-9,305</b>	
	LESS REVENUES	-6,599,799	-6,659,151	-6,056,571	-6,185,817	-413,982	-6.27%			
	<b>TOTAL NET BUDGET</b>	<b>8,265,805</b>	<b>7,793,512</b>	<b>9,025,663</b>	<b>8,607,190</b>	<b>341,384</b>	<b>4.13%</b>			
	NHDRA GROSS APPROPRIATIONS	14,865,604	14,865,164	15,082,234	14,793,006	-72,158	-0.49%			
	NHDRA REVENUES	-6,599,799	-6,601,479	-6,056,571	-6,185,817	-415,662	-6.30%			
	ADD OVERLAY	100,000	105,019	100,000	100,000	-5,019	-4.78%			
	ADD WAR SERVICE CREDITS	253,000	244,000	244,000	294,000	50,000	20.49%			
	<b>TOTAL TAX COMMITMENT (MUNICIPAL ONLY)</b>	<b>8,618,805</b>	<b>8,612,704</b>	<b>9,369,663</b>	<b>9,001,190</b>	<b>388,486</b>	<b>4.51%</b>			
	ASSESSED VALUATION	1,684,452,813	1,754,518,392	1,772,063,576	1,789,608,760	35,090,368	2.00%			
	TAX RATE (MUNICIPAL ONLY)	5.12	4.91	5.29	5.03	0.12	2.44%			
	<b>ELECTED OFFICIALS</b>									
01-4131-111	ELO - Stipend, Selectmen	7,500	7,500	7,500	7,500	0	0.00%	7,500	0	7,500
01-4131-112	ELO - Stipend, Checklist Supervisors	1,800	1,800	1,800	1,800	0	0.00%	1,800	0	1,800
01-4131-113	ELO - Stipend, Treasurer & Deputy	3,600	3,450	3,600	3,600	0	0.00%	3,600	0	3,600
01-4131-114	ELO - Stipend, Moderator	600	450	600	600	0	0.00%	600	0	600
01-4131-121	ELO - Social Security	837	826	837	837	0	0.00%	837	0	837
01-4131-122	ELO - Medicare	196	138	196	196	0	0.13%	196	0	196
		<b>14,533</b>	<b>14,164</b>	<b>14,533</b>	<b>14,533</b>	<b>0</b>	<b>0.00%</b>	<b>14,533</b>	<b>0</b>	<b>14,533</b>
	<b>ADMINISTRATION</b>									
01-4132-101	ADM - Full Time Wages	154,083	154,187	157,726	157,726	3,643	2.36%	157,726	0	154,083
01-4132-102	ADM - Part Time Wages	0	0	0	0	0	*	0	0	0
01-4132-103	ADM - Overtime	500	1,315	792	792	292	58.42%	792	0	500
01-4132-107	ADM - Accrual Payout	1,199	1,001	1,228	1,228	29	2.40%	1,228	0	1,199
01-4132-109	ADM - Merit Wages	1,832	1,781	1,878	1,878	46	2.48%	1,878	0	1,832
01-4132-121	ADM - Social Security	9,772	9,982	10,021	10,021	249	2.54%	10,021	0	9,772

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01-4132-122	ADM - Medicare	2,285	2,335	2,344	2,344	59	2.56%	2,344	0	2,285
01-4132-125	ADM - Retirement	25,037	25,058	25,807	17,518	-7,519	-30.03%	17,349	-169	25,037
01-4132-131	ADM - Health Insurance	32,670	31,723	33,400	33,400	730	2.23%	33,400	0	32,670
01-4132-132	ADM - Dental Insurance	1,763	1,999	2,126	2,126	363	20.56%	2,126	0	1,763
01-4132-133	ADM - Life & Disability Insurance	1,147	1,000	1,174	1,174	27	2.36%	1,174	0	1,147
01-4132-216	ADM - Contracted Services	5,000	5,717	5,000	5,000	0	0.00%	5,000	0	5,000
01-4132-231	ADM - Printing	4,300	4,361	4,400	4,524	224	5.21%	4,524	0	4,300
01-4132-232	ADM - Publishing Notices	1,500	1,253	1,100	1,100	-400	-26.67%	1,100	0	1,500
01-4132-233	ADM - Postage	500	378	500	500	0	0.00%	500	0	500
01-4132-235	ADM - Recruitment	1,000	105	1,000	1,000	0	0.00%	1,000	0	1,000
01-4132-241	ADM - Professional Development	600	300	600	600	0	0.00%	600	0	600
01-4132-242	ADM - Meetings & Dues	200	190	200	200	0	0.00%	200	0	200
01-4132-244	ADM - Meals & Travel Expenses	2,800	1,827	2,400	2,400	-400	-14.29%	2,400	0	2,800
01-4132-245	ADM - Volunteer & Employee Recognition	500	610	600	600	100	20.00%	600	0	500
01-4132-251	ADM - NH Municipal Association	9,000	9,203	0	0	-9,000	-100.00%	0	0	9,000
01-4132-312	ADM - Books & Publications	100	0	100	100	0	0.00%	100	0	100
01-4132-321	ADM - General Supplies	11,000	9,891	11,000	11,000	0	0.00%	11,000	0	11,000
01-4132-354	ADM - Service Fees	200	192	200	200	0	0.00%	200	0	200
01-4132-461	ADM - General Equipment Expenses	4,100	3,728	4,100	4,100	0	0.00%	4,100	0	4,100
01-4132-511	ADM - Telephone	2,405	4,911	1,612	1,612	-793	-32.97%	1,612	0	2,405
01-4132-531	ADM - New Office Equipment	400	300	1	1	-399	-99.75%	1	0	400
01-4132-652	ADM - Special Projects	1	0	1	1	0	0.00%	1	0	1
01-4902-721	CAP - Admin Minor Equip - Phone System	0	0	25,000	0	0	*	0	0	0
		<b>273,894</b>	<b>273,347</b>	<b>294,308</b>	<b>261,143</b>	<b>-12,751</b>	<b>-4.66%</b>	<b>260,974</b>	<b>-169</b>	<b>273,894</b>
<b>BOARDS &amp; COMMITTEES</b>										
01-4134-106	B&C - Wages - Secretary	1,352	573	1,392	1,392	40	2.96%	1,392	0	1,352
01-4134-121	B&C - Social Security	84	7	86	86	2	2.38%	86	0	84
01-4134-122	B&C - Medicare	20	2	20	20	0	0.00%	20	0	20
01-4134-125	B&C - Retirement	152	14	158	158	6	3.95%	158	0	152
01-4134-205	B&C - Historic District Committee	50	0	50	50	0	0.00%	50	0	50
01-4134-206	B&C - Budget Committee	600	0	650	650	50	8.33%	20,650	20,000	600
01-4134-207	B&C - Joint Loss Management Committee	200	0	50	50	-150	-75.00%	50	0	200
		<b>2,458</b>	<b>596</b>	<b>2,407</b>	<b>2,406</b>	<b>-52</b>	<b>-2.12%</b>	<b>22,406</b>	<b>20,000</b>	<b>2,458</b>
<b>TOWN CLERK/TAX COLLECTOR</b>										
01-4141-100	TC - Town Clerk - Tax Collector	65,236	64,471	66,867	66,867	1,631	2.50%	66,867	0	65,236
01-4141-101	TC - Full Time Wages	117,250	116,437	120,370	120,370	3,120	2.66%	120,370	0	117,250
01-4141-102	TC - Part Time Wages	31,305	33,846	36,077	36,077	4,772	15.25%	36,077	0	31,305
01-4141-103	TC - Overtime	1,523	1,060	1,606	1,606	83	5.43%	1,606	0	1,523
01-4141-107	TC - Accrual Payout	921	1,827	946	946	25	2.69%	946	0	921
01-4141-109	TC - Merit Wages	2,836	3,568	3,177	3,177	341	12.02%	3,177	0	2,836
01-4141-121	TC - Social Security	13,582	13,087	14,201	14,201	619	4.56%	14,201	0	13,582
01-4141-122	TC - Medicare	3,177	3,061	3,321	3,321	144	4.54%	3,321	0	3,177
01-4141-125	TC - Retirement	22,439	22,407	23,229	23,229	790	3.52%	23,229	0	22,439
01-4141-131	TC - Health Insurance	69,074	66,086	66,509	66,509	-2,565	-3.71%	66,509	0	69,074
01-4141-132	TC - Dental Insurance	4,638	4,639	4,637	4,637	-1	-0.03%	4,637	0	4,638
01-4141-133	TC - Life & Disability Insurance	1,357	1,644	1,393	1,393	36	2.62%	1,393	0	1,357
01-4141-216	TC - Contracted Services	3,000	1,923	3,000	3,000	0	0.00%	3,000	0	3,000
01-4141-224	TC - Software Expenses	7,100	7,131	7,300	7,300	200	2.82%	7,300	0	7,100
01-4141-226	TC - Records Preservation	4,000	4,055	4,000	4,000	0	0.00%	4,000	0	4,000
01-4141-231	TC - Printing	8,000	7,993	8,200	8,200	200	2.50%	8,200	0	8,000
01-4141-232	TC - Publishing Notices	250	31	200	200	-50	-20.00%	200	0	250
01-4141-233	TC - Postage	16,300	13,637	16,300	16,300	0	0.00%	16,300	0	16,300
01-4141-236	TC - Recording Fees	1,300	815	1,200	1,200	-100	-7.69%	1,200	0	1,300
01-4141-241	TC - Professional Development	200	375	200	200	0	0.00%	200	0	200



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01-4141-242	TC - Meetings & Dues	2,100	2,131	2,100	2,100	0	0.00%	1	-2,099	2,100
01-4141-244	TC - Meals & Travel Expenses	1,100	1,054	1,100	1,100	0	0.00%	1,100	0	1,100
01-4141-312	TC - Books & Publications	100	75	100	100	0	0.00%	100	0	100
01-4141-321	TC - General Supplies	1,000	890	1,000	1,000	0	0.00%	1,000	0	1,000
01-4141-461	TC - General Equipment Expenses	3,954	4,083	4,000	4,000	46	1.16%	4,000	0	3,954
01-4141-511	TC - Telephone	1,698	3,264	1,200	1,200	-498	-29.33%	1,200	0	1,698
01-4141-531	TC - New Office Equipment	600	585	600	600	0	0.00%	600	0	600
01-4902-652	TC - Special Projects	1,000	1,071	1,000	1,000	0	0.00%	1,000	0	1,000
		<b>385,040</b>	<b>381,244</b>	<b>393,831</b>	<b>393,831</b>	<b>8,791</b>	<b>2.28%</b>	<b>391,732</b>	<b>-2,099</b>	<b>385,040</b>
<b>ELECTIONS &amp; REGISTRATIONS</b>										
01-4143-102	ELC - Part Time Wages	858	1,094	1,820	5,740	4,882	569.00%	5,740	0	858
01-4143-103	ELC - Overtime	1,015	0	2,083	2,083	1,068	105.25%	2,083	0	1,015
01-4143-121	ELC - Social Security	238	105	485	485	247	103.80%	485	0	238
01-4143-122	ELC - Medicare	56	25	113	113	57	102.57%	113	0	56
01-4143-125	ELC - Retirement	114	0	237	237	123	107.97%	237	0	114
01-4143-222	ELC - Contracted Services	450	450	450	450	0	0.00%	450	0	450
01-4143-231	ELC - Printing	4,300	4,274	12,900	12,900	8,600	200.00%	12,900	0	4,300
01-4143-232	ELC - Publishing Notices	400	443	1,350	1,350	950	237.50%	1,350	0	400
01-4143-233	ELC - Postage	225	50	225	225	0	0.00%	225	0	225
01-4143-241	ELC - Professional Development	50	120	50	50	0	0.00%	50	0	50
01-4143-244	ELC - Meals & Travel Expenses	400	335	1,200	1,200	800	200.00%	1,200	0	400
01-4143-321	ELC - General Supplies	200	146	500	500	300	150.00%	500	0	200
01-4143-531	ELC - New Equipment	0	0	0	0	0	*	0	0	0
		<b>8,306</b>	<b>7,041</b>	<b>21,414</b>	<b>25,334</b>	<b>17,028</b>	<b>205.01%</b>	<b>25,334</b>	<b>0</b>	<b>8,306</b>
<b>FINANCE, APPRAISAL, &amp; TECHNOLOGY</b>										
01-4150-101	F&A - Full Time Wages	173,003	172,222	178,186	178,186	5,183	3.00%	178,186	0	173,003
01-4150-102	F&A - Part Time Wages	54,085	49,418	55,114	55,114	1,029	1.90%	55,114	0	54,085
01-4150-103	F&A - Overtime	733	716	751	751	18	2.51%	751	0	733
01-4150-107	F&A - Accrual Payout	1,350	831	1,391	1,391	41	3.06%	1,391	0	1,350
01-4150-109	F&A - Merit Wages	3,347	3,939	3,409	3,409	62	1.85%	3,409	0	3,347
01-4150-121	F&A - Social Security	14,416	14,137	14,809	14,809	393	2.72%	14,809	0	14,416
01-4150-122	F&A - Medicare	3,372	3,307	3,463	3,463	91	2.71%	3,463	0	3,372
01-4150-125	F&A - Retirement	19,021	17,862	19,733	19,733	712	3.74%	19,733	0	19,021
01-4150-131	F&A - Health Insurance	44,278	42,595	41,468	41,468	-2,810	-6.35%	41,468	0	44,278
01-4150-132	F&A - Dental Insurance	4,039	4,040	4,075	4,075	36	0.89%	4,075	0	4,039
01-4150-133	F&A - Life & Disability Insurance	1,291	1,368	1,330	1,330	39	3.06%	1,330	0	1,291
01-4150-214	F&A - Audit	21,000	19,500	21,000	21,000	0	0.00%	21,000	0	21,000
01-4150-216	F&A - Appraisal Services	125,000	103,991	125,000	125,000	0	0.00%	125,000	0	125,000
01-4150-218	F&A - Mapping & GIS Expenses	4,400	7,900	8,000	8,000	3,600	81.82%	8,000	0	4,400
01-4150-224	F&A - Software Expenses	14,500	15,877	15,380	15,380	880	6.07%	15,380	0	14,500
01-4150-231	F&A - Printing	500	733	750	750	250	50.00%	750	0	500
01-4150-233	F&A - Postage	3,000	2,864	3,000	3,000	0	0.00%	3,000	0	3,000
01-4150-241	F&A - Professional Development	1,000	692	2,000	2,000	1,000	100.00%	2,000	0	1,000
01-4150-242	F&A - Meetings & Dues	400	365	400	400	0	0.00%	1	-399	400
01-4150-244	F&A - Meals & Travel Expenses	350	649	400	400	50	14.29%	400	0	350
01-4150-312	F&A - Books & Publications	500	0	300	300	-200	-40.00%	300	0	500
01-4150-321	F&A - General Supplies	200	383	300	300	100	50.00%	300	0	200
01-4150-354	F&A - Service Fees	200	378	400	400	200	100.00%	400	0	200
01-4150-355	F&A - Recording Fees	100	28	100	100	0	0.00%	100	0	100
01-4150-511	F&A - Telephone	1,698	3,349	1,204	1,204	-494	-29.09%	1,204	0	1,698
01-4150-531	F&A - New Office Equipment	50	0	300	300	250	500.00%	300	0	50
01-4151-211	TCH - Technical Services	51,840	51,975	57,096	57,096	5,256	10.14%	57,096	0	57,096
01-4151-224	TCH - Software Expenses	45,444	51,524	23,693	23,693	-21,751	-47.86%	23,693	0	45,444
01-4151-324	TCH - Computer Supplies	10,000	9,532	10,000	10,000	0	0.00%	10,000	0	10,000

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Budget Detail Worksheet**

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01-4151-454	TCH - Computer Equipment	13,376	11,838	14,100	14,100	724	5.41%	14,100	0	13,376
01-4151-652	TCH - Special Projects	1	4,153	42,000	42,000	41,999	4199900.00%	42,000	0	1
		612,494	596,185	649,153	649,153	36,659	5.99%	648,754	-399	617,750
LEGAL										
01-4153-213	LGL - Legal Services	54,000	33,888	54,000	54,000	0	0.00%	54,000	0	54,000
PLANNING & LAND USE										
01-4191-101	PLU - Full Time Wages	189,676	188,964	199,883	199,883	10,207	5.38%	199,883	0	189,676
01-4191-102	PLU - Part Time Wages	0	0	5,850	5,850	5,850	*	5,850	0	0
01-4191-103	PLU - Overtime	858	922	1,172	1,172	314	36.65%	1,172	0	858
01-4191-107	PLU - Accrual Payout	1,483	2,156	1,517	1,517	34	2.26%	1,517	0	1,483
01-4191-109	PLU - Merit Wages	3,100	3,675	3,119	3,119	19	0.61%	3,119	0	3,100
01-4191-121	PLU - Social Security	12,097	12,217	12,753	12,753	656	5.42%	12,753	0	12,097
01-4191-122	PLU - Medicare	2,829	2,857	2,983	2,983	154	5.43%	2,983	0	2,829
01-4191-125	PLU - Retirement	19,706	22,082	19,706	19,706	0	0.00%	19,706	0	19,706
01-4191-131	PLU - Health Insurance	47,429	46,073	44,357	44,357	-3,072	-6.48%	44,357	0	47,429
01-4191-132	PLU - Dental Insurance	4,174	4,174	4,172	4,172	-2	-0.05%	4,172	0	4,174
01-4191-133	PLU - Life & Disability Insurance	1,419	1,408	1,451	1,451	32	2.27%	1,451	0	1,419
01-4191-211	PLU - Technical Services	1	750	1	1	0	0.00%	0	-1	1
01-4191-224	PLU - Software Expenses	2,851	2,604	2,734	2,734	-117	-4.10%	2,734	0	2,851
01-4191-233	PLU - Postage	2,000	1,831	2,000	2,000	0	0.00%	2,000	0	2,000
01-4191-241	PLU - Professional Development	3,100	3,176	1,425	1,425	-1,675	-54.03%	1	-1,424	3,100
01-4191-242	PLU - Meetings & Dues	1,000	847	1,495	1,495	495	49.50%	1	-1,494	1,000
01-4191-244	PLU - Meals & Travel Expenses	100	134	200	200	100	100.00%	200	0	100
01-4191-252	PLU - Lakes Region Planning Commission	8,769	8,769	8,963	8,963	194	2.21%	0	-8,963	8,769
01-4191-312	PLU - Books & Publications	3,115	1,173	3,115	3,115	0	0.00%	3,115	0	3,115
01-4191-321	PLU - General Supplies	250	540	250	250	0	0.00%	250	0	250
01-4191-331	PLU - Uniforms/Clothing Allowance	300	0	300	300	0	0.00%	300	0	300
01-4191-355	PLU - Registry of Deeds	300	95	250	250	-50	-16.67%	250	0	300
01-4191-414	PLU - Vehicle Fuels	854	704	747	747	-107	-12.53%	747	0	854
01-4191-421	PLU - Vehicle Maintenance Expenses	500	67	500	500	0	0.00%	500	0	500
01-4191-461	PLU - General Equipment Expenses	6,560	5,860	6,960	6,960	400	6.10%	6,960	0	6,560
01-4191-463	PLU - Communications	50	0	50	50	0	0.00%	50	0	50
01-4191-511	PLU - Telephone	1,629	2,412	1,388	1,388	-241	-14.79%	1,388	0	1,629
01-4191-531	PLU - New Office Equipment	1	0	0	0	-1	-100.00%	0	0	1
		314,151	313,489	327,340	327,340	13,189	4.20%	315,458	-11,882	314,151
BUILDINGS & GROUNDS										
01-4194-101	B&G - Full Time Wages	76,992	77,035	79,135	79,135	2,143	2.78%	79,135	0	76,992
01-4194-102	B&G - Part Time Wages	40,830	29,682	51,420	39,636	-1,194	-2.92%	39,636	0	40,830
01-4194-103	B&G - Overtime	13,759	17,160	14,736	14,736	977	7.10%	14,736	0	13,759
01-4194-107	B&G - Accrual Payout	856	317	617	617	-239	-27.92%	617	0	856
01-4194-109	B&G - Merit Wages	1,192	1,232	1,550	1,550	358	30.05%	1,550	0	1,192
01-4194-121	B&G - Social Security	8,287	7,562	9,143	9,143	856	10.33%	9,143	0	8,287
01-4194-122	B&G - Medicare	1,939	1,768	2,138	2,138	199	10.29%	2,138	0	1,939
01-4194-125	B&G - Retirement	10,418	10,747	10,875	10,875	457	4.39%	10,875	0	10,418
01-4194-131	B&G - Health Insurance	25,339	24,210	23,709	23,709	-1,630	-6.43%	23,709	0	25,339
01-4194-132	B&G - Dental Insurance	1,370	1,369	1,375	1,375	5	0.39%	1,375	0	1,370
01-4194-133	B&G - Life & Disability Insurance	575	743	590	590	15	2.62%	590	0	575
01-4194-216	B&G - Contracted Services	19,000	7,919	22,822	32,822	13,822	72.75%	32,822	0	19,000
01-4194-241	B&G - Professional Development	0	500	50	50	50	*	50	0	0
01-4194-321	B&G - Department Supplies	19,000	17,887	18,000	18,000	-1,000	-5.26%	18,000	0	19,000
01-4194-331	B&G - Uniforms	2,000	139	2,000	2,000	0	0.00%	2,000	0	2,000
01-4194-421	B&G - Vehicle Maintenance Expenses	500	458	1,000	1,000	500	100.00%	1,000	0	500
01-4194-451	B&G - Tools & Equipment	1,100	1,797	17,541	2,541	1,441	131.00%	2,541	0	1,100



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01-4194-511	B&G - Telephone	520	520	520	520	0	0.00%	520	0	520
01-4194-512	B&G - Town Hall Electricity	31,000	31,036	23,000	31,000	0	0.00%	31,000	0	31,000
01-4194-513	B&G - Town Hall Heating Fuel	7,320	10,024	7,600	7,600	280	3.83%	7,600	0	7,320
01-4194-514	B&G - Municipal Well System	3,312	1,138	3,312	3,312	0	0.00%	3,312	0	3,312
01-4194-515	B&G - Rubbish Disposal	13,735	22,037	13,735	13,735	0	0.00%	13,735	0	13,735
01-4194-531	B&G - Town Hall Expenses	6,246	18,595	6,428	6,428	182	2.91%	6,428	0	6,246
01-4194-532	B&G - Other Buildings Expenses	0	100	4,603	4,603	4,603	*	4,603	0	0
01-4194-535	B&G - Grounds Maintenance Expenses	17,000	14,497	16,400	16,400	-600	-3.53%	16,400	0	17,000
01-4194-536	B&G - Rowe House Expenses	3,246	140	3,800	3,800	554	17.07%	3,800	0	3,246
01-4194-539	B&G - Glendale Expenses	2,250	1,666	6,381	4,626	2,376	105.60%	4,626	0	2,250
01-4194-652	B&G - Special Projects	0	0	1	1	1	*	0	-1	0
01-4902-734	B&G - Vehicle Lease Payments	6,500	6,395	6,395	6,395	-105	-1.62%	6,395	0	6,395
		<b>314,286</b>	<b>306,671</b>	<b>348,877</b>	<b>338,338</b>	<b>24,052</b>	<b>7.65%</b>	<b>338,337</b>	<b>-1</b>	<b>314,181</b>
CARE OF CEMETERIES										
01-4195-103	CEM - Overtime	224	239	500	500	276	123.21%	500	0	224
01-4195-104	CEM - Seasonal Wages	26,520	20,988	26,000	26,000	-520	-1.96%	26,000	0	26,520
01-4195-121	CEM - Social Security	1,658	1,316	1,643	1,643	-15	-0.90%	1,643	0	1,658
01-4195-122	CEM - Medicare	388	308	384	384	-4	-1.03%	384	0	388
01-4195-242	CEM - Trustee Expenses	250	137	290	290	40	16.00%	290	0	250
01-4195-321	CEM - General Supplies	600	2,439	600	600	0	0.00%	600	0	600
01-4195-451	CEM - New Equipment	800	1,059	1,788	1,788	988	123.50%	1,788	0	800
01-4195-535	CEM - Grounds Maintenance Expenses	18,000	16,637	18,750	18,750	750	4.17%	18,750	0	18,000
		<b>48,440</b>	<b>43,123</b>	<b>49,955</b>	<b>49,955</b>	<b>1,515</b>	<b>3.13%</b>	<b>49,955</b>	<b>0</b>	<b>48,440</b>
INSURANCE & BENEFITS										
01-4196-123	INS - Unemployment Compensation	9,108	9,108	11,512	11,512	2,404	26.39%	11,512	0	9,108
01-4196-124	INS - Workers Compensation	103,751	103,751	114,126	114,126	10,375	10.00%	114,126	0	103,751
01-4196-131	INS - Health Ins. Contingency	2,500	1,895	2,500	2,500	0	0.00%	2,500	0	2,500
01-4196-137	INS - Health & Wellness Reimbursements	20,200	10,869	12,000	12,000	-8,200	-40.59%	12,000	0	20,200
01-4196-561	INS - Property & Liability	143,552	143,552	151,328	151,328	7,776	5.42%	151,328	0	143,552
01-4196-562	INS - Insurance Deductable	0	0	0	0	0	*	0	0	0
		<b>279,111</b>	<b>269,175</b>	<b>291,466</b>	<b>291,466</b>	<b>12,355</b>	<b>4.43%</b>	<b>291,466</b>	<b>0</b>	<b>279,111</b>
POLICE										
01-4210-101	PD - Full Time Wages	1,315,834	1,257,209	1,341,672	1,341,672	25,838	1.96%	1,341,672	0	1,315,834
01-4210-102	PD - Part Time Wages	19,500	14,145	28,000	28,000	8,500	43.59%	28,000	0	19,500
01-4210-103	PD - Overtime	102,780	195,464	122,193	102,780	0	0.00%	102,780	0	102,780
xx-xxxx-xxx	PD - New Patrol Officers (2)	0	0	77,000	77,000	77,000	*	77,000	0	0
01-4210-105	PD - Holiday Pay	44,692	42,820	47,889	47,889	3,197	7.15%	47,889	0	44,692
01-4210-107	PD - Accrual Payout	10,273	27,076	10,487	10,487	214	2.08%	10,487	0	10,273
01-4210-109	PD - Merit Wages	19,604	20,373	21,663	21,663	2,059	10.50%	21,663	0	19,604
01-4210-121	PD - Social Security	22,286	19,921	23,768	23,768	1,482	6.65%	23,768	0	22,286
01-4210-122	PD - Medicare	21,934	21,964	22,793	22,793	859	3.91%	22,793	0	21,934
01-4210-125	PD - Retirement	373,653	375,762	406,418	406,418	32,765	8.77%	406,418	0	373,653
01-4210-131	PD - Health Insurance	422,329	389,233	404,220	404,220	-18,109	-4.29%	404,220	0	422,329
01-4210-132	PD - Dental Insurance	30,006	28,746	30,161	30,161	155	0.52%	30,161	0	30,006
01-4210-133	PD - Life & Disability Insurance	10,152	10,742	10,378	10,378	226	2.23%	10,378	0	10,152
01-4210-224	PD - Computer Expenses	23,826	22,625	32,417	32,417	8,591	36.06%	32,417	0	23,826
01-4210-228	PD - Animal Control	22,500	14,567	22,500	22,500	0	0.00%	22,500	0	22,500
01-4210-233	PD - Postage	1,200	978	1,200	1,200	0	0.00%	1,200	0	1,200
01-4210-241	PD - Professional Development	16,000	8,251	18,000	18,000	2,000	12.50%	18,000	0	16,000
01-4210-242	PD - Meetings & Dues	1,100	1,169	1,100	1,100	0	0.00%	1	-1,099	1,100
01-4210-312	PD - Books & Publications	1,854	2,568	2,100	2,100	246	13.27%	2,100	0	1,854
01-4210-321	PD - General Supplies	7,000	7,648	9,000	9,000	2,000	28.57%	9,000	0	7,000
01-4210-325	PD - Testing & Supplies	700	707	700	700	0	0.00%	700	0	700

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01-4210-331	PD - Uniforms & Clothing Allowance	12,300	11,998	12,300	12,300	0	0.00%	12,300	0	12,300
01-4210-414	PD - Vehicle Fuels	30,600	20,130	28,700	28,700	-1,900	-6.21%	28,700	0	30,600
01-4210-416	PD - Oil/Tires	5,000	4,002	5,000	5,000	0	0.00%	5,000	0	5,000
01-4210-421	PD - Vehicle Maintenance Expenses	8,500	7,787	8,500	8,500	0	0.00%	8,500	0	8,500
01-4210-451	PD - Equipment & Supplies	9,080	10,555	9,100	9,100	20	0.22%	9,100	0	9,080
01-4210-463	PD - Communications Equipment Expenses	20,920	18,394	25,850	25,850	4,930	23.57%	25,850	0	20,920
01-4210-468	PD - K-9 Expenses	2,000	1,998	2,000	2,000	0	0.00%	2,000	0	2,000
01-4210-511	PD - Telephone	8,823	18,400	7,160	7,136	-1,687	-19.12%	7,136	0	8,823
01-4210-512	PD - Electricity	500	0	525	525	25	5.00%	525	0	500
01-4210-531	PD - Building Expenses	2,500	2,359	2,500	2,500	0	0.00%	2,500	0	2,500
01-4902-625	PD - Body Armor	4,000	6,102	4,000	4,000	0	0.00%	4,000	0	4,000
01-4902-652	PD - Special Projects	1	0	1	1	0	0.00%	0	-1	1
01-4902-725	PD - Tasers & Body Cameras	21,384	21,384	22,706	22,706	1,322	6.18%	22,706	0	22,706
01-4902-735	CAP - Police Vehicle Expenses	89,080	88,611	94,200	94,200	5,120	5.75%	94,200	0	89,080
		<b>2,681,911</b>	<b>2,673,687</b>	<b>2,856,200</b>	<b>2,836,763</b>	<b>154,852</b>	<b>5.77%</b>	<b>2,835,663</b>	<b>-1,100</b>	<b>2,683,233</b>
FIRE-RESCUE										
01-4220-101	FD - Full Time Wages	798,536	800,766	861,055	861,055	62,519	7.83%	861,055	0	798,536
01-4220-102	FD - Part Time Wages	27,528	27,823	28,211	28,211	683	2.48%	28,211	0	27,528
01-4220-103	FD - Overtime	116,919	111,720	120,793	120,793	3,874	3.31%	120,793	0	116,919
01-4220-104	FD - Call Wages	30,000	14,550	20,000	20,000	-10,000	-33.33%	20,000	0	30,000
01-4220-105	FD - Holiday Pay	28,467	29,706	30,225	30,225	1,758	6.18%	30,225	0	28,467
01-4220-107	FD - Accrual Payout	6,150	9,778	6,631	6,631	481	7.83%	6,631	0	6,150
01-4220-109	FD - Merit Wages	9,293	9,893	12,267	12,267	2,974	32.01%	12,267	0	9,293
01-4220-121	FD - Social Security	3,567	2,467	3,003	3,003	-564	-15.80%	3,003	0	3,567
01-4220-122	FD - Medicare	14,746	14,299	15,649	15,649	903	6.12%	15,649	0	14,746
01-4220-125	FD - Retirement	296,169	297,023	332,256	332,256	36,087	12.18%	332,256	0	296,169
01-4220-131	FD - Health Insurance	262,482	241,113	237,153	237,153	-25,329	-9.65%	237,153	0	262,482
01-4220-132	FD - Dental Insurance	18,153	17,583	17,766	17,766	-387	-2.13%	17,766	0	18,153
01-4220-133	FD - Life & Disability Insurance	10,700	11,470	11,553	11,553	853	7.97%	11,553	0	10,700
01-4220-221	FD - Physicals & Medical Expenses	3,000	1,106	2,500	2,500	-500	-16.67%	2,500	0	3,000
01-4220-224	FD - Software Expenses	5,000	5,898	5,500	5,500	500	10.00%	5,500	0	5,000
01-4220-233	FD - Postage	250	105	100	100	-150	-60.00%	100	0	250
01-4220-241	FD - Professional Development	15,000	6,327	14,000	14,000	-1,000	-6.67%	14,000	0	15,000
01-4220-242	FD - Meetings & Dues	1,000	755	1,000	1,000	0	0.00%	1	-999	1,000
01-4220-244	FD - Meals & Travel Expenses	750	131	750	750	0	0.00%	750	0	750
01-4220-321	FD - General Supplies	3,500	704	2,500	2,500	-1,000	-28.57%	2,500	0	3,500
01-4220-323	FD - Educational Supplies	1,000	95	750	750	-250	-25.00%	750	0	1,000
01-4220-331	FD - Uniforms & Clothing Allowance	7,500	9,170	8,000	8,000	500	6.67%	8,000	0	7,500
01-4220-332	FD - Protective Clothing	15,000	12,236	15,000	15,000	0	0.00%	15,000	0	15,000
01-4220-414	FD - Vehicle Fuels	18,500	14,506	20,175	20,175	1,675	9.05%	20,175	0	18,500
01-4220-421	FD - Vehicle Maintenance Expenses	25,000	17,815	23,000	23,000	-2,000	-8.00%	23,000	0	25,000
01-4220-451	FD - New Equipment	10,000	7,917	10,000	10,000	0	0.00%	10,000	0	10,000
01-4220-455	FD - Communications Equipment Expenses	10,000	8,411	10,000	10,000	0	0.00%	10,000	0	10,000
01-4220-461	FD - General Equipment Expenses	8,500	13,155	10,000	10,000	1,500	17.65%	10,000	0	8,500
01-4220-511	FD - Telephone	6,200	11,287	5,100	5,048	-1,152	-18.58%	5,048	0	6,200
01-4220-512	FD - Electricity	12,000	10,042	10,800	10,800	-1,200	-10.00%	10,800	0	12,000
01-4220-513	FD - Heating Fuels	10,000	8,327	7,200	7,109	-2,891	-28.91%	7,109	0	10,000
01-4220-531	FD - Building Maintenance Expenses	10,000	16,360	11,000	11,000	1,000	10.00%	11,000	0	10,000
01-4220-532	FD - Training Center Expenses	0	0	0	0	0	*	0	0	0
01-4220-534	FD - Hydrant Install & Maint.	250	441	250	250	0	0.00%	250	0	250
01-4220-599	FD - Grants	1	3,820	1	1	0	0.00%	0	-1	1
01-4902-652	FD - Special Projects	1	0	1	1	0	0.00%	0	-1	1
01-4902-736	FD - Vehicle Lease Payments	21,515	21,496	21,514	21,514	-1	0.00%	21,514	0	21,514
01-4903-741	FD - Apparatus Lease Payments	0	0	117,981	117,981	117,981	*	117,981	0	117,981
01-4903-746	CAP - Fire Station Building Improvements	0	0	0	0	0	*	0	0	0
		<b>1,806,677</b>	<b>1,758,292</b>	<b>1,993,684</b>	<b>1,993,541</b>	<b>186,864</b>	<b>10.34%</b>	<b>1,992,540</b>	<b>-1,001</b>	<b>1,924,657</b>



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<b>FORESTRY</b>										
01-4229-102	FOR - Wages	500	0	500	500	0	0.00%	500	0	500
01-4229-121	FOR - Social Security	31	0	31	31	0	0.00%	31	0	31
01-4229-122	FOR - Medicare	8	0	8	8	0	0.00%	8	0	8
01-4229-125	FOR - Retirement	153	0	153	153	0	0.00%	153	0	153
01-4229-421	FOR - Vehicle Maintenance Expenses	1,000	39	1,000	1,000	0	0.00%	1,000	0	1,000
01-4229-451	FOR - New Equipment	1,000	0	1,000	1,000	0	0.00%	1,000	0	1,000
01-4229-452	FOR - Equipment Maintenance Expenses	0	199	1	1	1	*	1	0	0
		<b>2,692</b>	<b>238</b>	<b>2,693</b>	<b>2,693</b>	<b>1</b>	<b>0.04%</b>	<b>2,693</b>	<b>0</b>	<b>2,692</b>
<b>EMERGENCY MANAGEMENT</b>										
01-4291-106	EMD - Stipends	2,400	2,400	2,400	2,400	0	0.00%	2,400	0	2,400
01-4291-122	EMD - Medicare	36	34	36	36	0	0.00%	36	0	36
01-4291-125	EMD - Retirement	733	716	733	733	0	0.00%	733	0	733
01-4291-451	EMD - New Equipment	0	0	1	1	1	*	1	0	0
		<b>3,169</b>	<b>3,150</b>	<b>3,170</b>	<b>3,170</b>	<b>1</b>	<b>0.03%</b>	<b>3,170</b>	<b>0</b>	<b>3,169</b>
<b>FIRE PROTECTION</b>										
01-4299-514	FP - Laconia Water, Hydrants	43,558	44,254	44,254	44,254	696	1.60%	44,254	0	43,558
01-4299-216	FP - LR Mutual Fire Aid Dues	85,710	85,712	87,098	85,434	-276	-0.32%	85,434	0	85,710
		<b>129,268</b>	<b>129,966</b>	<b>131,352</b>	<b>129,688</b>	<b>420</b>	<b>0.32%</b>	<b>129,688</b>	<b>0</b>	<b>129,268</b>
<b>DPW - ADMINISTRATION</b>										
01-4311-101	PWA - Full Time Wages	164,702	117,105	106,167	106,167	-58,535	-35.54%	106,167	0	164,702
01-4311-103	PWA - Overtime	488	673	387	387	-101	-20.72%	387	0	488
01-4311-107	PWA - Accrual Payout	1,286	6,277	821	821	-465	-36.16%	821	0	1,286
01-4311-109	PWA - Merit Wages	2,505	2,007	568	568	-1,937	-77.31%	568	0	2,505
01-4311-121	PWA - Social Security	10,477	8,391	6,692	6,692	-3,785	-36.12%	6,692	0	10,477
01-4311-122	PWA - Medicare	2,450	1,962	1,565	1,565	-885	-36.12%	1,565	0	2,450
01-4311-125	PWA - Retirement	21,902	15,487	13,899	13,899	-8,003	-36.54%	13,899	0	21,902
01-4311-131	PWA - Health Insurance	22,637	16,978	27,808	27,808	5,171	22.84%	27,808	0	22,637
01-4311-132	PWA - Dental Insurance	3,653	1,408	2,039	2,039	-1,614	-44.19%	2,039	0	3,653
01-4311-133	PWA - Life & Disability Insurance	1,231	922	786	786	-445	-36.14%	786	0	1,231
01-4311-232	PWA - Publishing Notices	1,500	3,126	1,500	1,500	0	0.00%	1,500	0	1,500
01-4311-233	PWA - Postage	200	297	250	250	50	25.00%	250	0	200
01-4311-241	PWA - Professional Development	500	1,450	500	500	0	0.00%	500	0	500
01-4311-242	PWA - Meetings & Dues	675	719	675	675	0	0.00%	1	-674	675
01-4311-312	PWA - Books & Publications	200	0	200	200	0	0.00%	200	0	200
01-4311-321	PWA - General Supplies	500	363	500	500	0	0.00%	500	0	500
01-4311-331	PWA - Uniforms	500	0	200	200	-300	-60.00%	200	0	500
01-4311-451	PWA - New Equipment	250	1,019	250	250	0	0.00%	250	0	250
01-4311-461	PWA - General Equipment Expenses	2,100	2,102	2,100	2,100	0	0.00%	2,100	0	2,100
01-4311-511	PWA - Telephone	3,092	5,740	1,928	1,928	-1,164	-37.65%	1,928	0	3,092
01-4311-512	PWA - Electricity	11,000	11,405	13,414	13,414	2,414	21.95%	13,414	0	11,000
01-4311-513	PWA - Heating Fuels	3,840	3,913	3,892	3,892	52	1.35%	3,892	0	3,840
01-4311-531	PWA - Building Maintenance Expenses	2,500	3,928	2,500	2,500	0	0.00%	2,500	0	2,500
01-4902-652	PWA - Special Projects	1	1,201	1	1	0	0.00%	0	-1	1
		<b>258,189</b>	<b>206,473</b>	<b>188,642</b>	<b>188,642</b>	<b>-69,547</b>	<b>-26.94%</b>	<b>187,967</b>	<b>-675</b>	<b>258,189</b>
<b>DPW - HIGHWAY</b>										
01-4312-101	HWY - Full Time Wages	387,397	339,563	423,094	423,094	35,697	9.21%	423,094	0	387,397
01-4312-102	HWY - Part Time Wages	7,680	12,254	8,000	8,000	320	4.17%	8,000	0	7,680
01-4312-103	HWY - Overtime	67,296	82,498	73,134	73,134	5,838	8.68%	73,134	0	67,296
01-4312-107	HWY - Accrual Payout	3,022	10,710	3,284	3,284	262	8.67%	3,284	0	3,022
01-4312-109	HWY - Merit Wages	5,439	5,541	3,823	3,823	-1,616	-29.71%	3,823	0	5,439
01-4312-121	HWY - Social Security	29,194	27,063	31,704	31,704	2,510	8.60%	31,704	0	29,194

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01-4312-122	HWY - Medicare	6,829	6,331	7,416	7,416	587	8.59%	7,416	0	6,829
01-4312-125	HWY - Retirement	52,221	49,270	57,280	57,280	5,059	9.69%	57,280	0	52,221
01-4312-131	HWY - Health Insurance	177,496	164,429	204,188	204,188	26,692	15.04%	204,188	0	177,496
01-4312-132	HWY - Dental Insurance	11,407	10,783	13,512	13,512	2,105	18.45%	13,512	0	11,407
01-4312-133	HWY - Life & Disability Insurance	2,896	3,376	3,147	3,147	251	8.67%	3,147	0	2,896
01-4312-221	HWY - Medical & Drug testing	1,509	1,928	1,600	1,600	91	6.03%	1,600	0	1,509
01-4312-241	HWY - Professional Development	500	356	300	300	-200	-40.00%	300	0	500
01-4312-244	HWY - Meals & Travel Expenses	150	420	200	200	50	33.33%	200	0	150
01-4312-331	HWY - Uniforms	9,350	6,174	10,000	10,000	650	6.95%	10,000	0	9,350
01-4312-451	HWY - New Equipment	2,000	4,684	5,000	5,000	3,000	150.00%	5,000	0	2,000
01-4312-452	HWY - Traffic Control	35,500	34,570	35,000	35,000	-500	-1.41%	35,000	0	35,500
01-4312-465	HWY - Equipment Rental	30,700	20,552	24,000	24,000	-6,700	-21.82%	24,000	0	30,700
01-4312-538	HWY - Tree Services	7,500	13,600	10,000	10,000	2,500	33.33%	10,000	0	7,500
01-4312-541	HWY - Road Sealing	40,000	37,500	40,000	40,000	0	0.00%	40,000	0	40,000
01-4312-543	HWY - Gravel	39,000	8,487	39,000	39,000	0	0.00%	39,000	0	39,000
01-4312-544	HWY - Ice Control	165,000	241,085	161,000	161,000	-4,000	-2.42%	161,000	0	165,000
01-4312-545	HWY - Pothole Repair	12,000	9,722	12,000	12,000	0	0.00%	12,000	0	12,000
01-4312-546	HWY - Dust Control	250	0	1	1	-249	-99.60%	1	0	250
01-4312-547	HWY - Culverts	20,104	42,199	20,000	20,000	-104	-0.52%	20,000	0	20,104
01-4312-551	HWY - Road Improvements	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00%	1,000,000	0	1,000,000
01-4902-737	HWY - Vehicle Lease Payments	0	0	17,581	17,581	17,581	*	17,581	0	17,581
01-4902-837	HWY - Equipment Lease Payments	108,066	108,066	109,066	109,066	1,000	0.93%	109,066	0	109,066
		<b>2,222,506</b>	<b>2,241,162</b>	<b>2,313,330</b>	<b>2,313,330</b>	<b>90,824</b>	<b>4.09%</b>	<b>2,313,330</b>	<b>0</b>	<b>2,241,087</b>
BRIDGES										
01-4313-546	BRG - Bridges & Guardrails	0	0	5,000	0	0	*	0	0	0
STREET LIGHTING										
01-4316-512	STL - Street Lighting	29,500	28,815	29,000	29,000	-500	-1.69%	29,000	0	29,500
DPW - VEHICLE MAINTENANCE										
01-4319-101	VEH - Full Time Wages	145,713	148,977	150,610	150,610	4,897	3.36%	150,610	0	145,713
01-4319-102	VEH - Part Time Wages	8,000	0	8,000	8,000	0	0.00%	8,000	0	8,000
01-4319-103	VEH - Overtime	25,285	27,622	26,131	26,131	846	3.35%	26,131	0	25,285
01-4319-107	VEH - Accrual Payout	1,135	53	1,173	1,173	38	3.38%	1,173	0	1,135
01-4319-109	VEH - Merit Wages	1,889	395	1,928	1,928	39	2.04%	1,928	0	1,889
01-4319-121	VEH - Social Security	11,267	10,422	11,647	11,647	380	3.37%	11,647	0	11,267
01-4319-122	VEH - Medicare	2,636	2,437	2,724	2,724	88	3.33%	2,724	0	2,636
01-4319-125	VEH - Retirement	19,621	19,814	20,466	20,466	845	4.31%	20,466	0	19,621
01-4319-131	VEH - Health Insurance	63,899	56,159	61,054	61,054	-2,845	-4.45%	61,054	0	63,899
01-4319-132	VEH - Dental Insurance	4,138	3,792	4,185	4,185	47	1.14%	4,185	0	4,138
01-4319-133	VEH - Life & Disability Insurance	1,086	1,276	1,122	1,122	36	3.32%	1,122	0	1,086
01-4319-216	VEH - Contracted Services	16,000	24,439	17,000	17,000	1,000	6.25%	17,000	0	16,000
01-4319-241	VEH - Professional Development	100	172	450	450	350	350.00%	450	0	100
01-4319-325	VEH - Welding & Fabrication Supplies	9,000	8,402	9,000	9,000	0	0.00%	9,000	0	9,000
01-4319-331	VEH - Uniforms	3,900	2,627	3,900	3,900	0	0.00%	3,900	0	3,900
01-4319-411	VEH - Mechanical Parts	38,000	28,634	39,900	38,000	28,634	75.35%	38,000	0	38,000
01-4319-412	VEH - Replacement Parts	12,000	9,178	12,000	12,000	0	0.00%	12,000	0	12,000
01-4319-414	VEH - Vehicle Fuels	74,970	55,461	85,860	79,485	4,515	6.02%	79,485	0	74,970
01-4319-415	VEH - Oil, Fluid, & Grease	15,000	12,205	14,500	14,500	-500	-3.33%	14,500	0	15,000
01-4319-416	VEH - Tires	12,964	13,928	11,570	11,570	-1,394	-10.75%	11,570	0	12,964
01-4319-424	VEH - Vehicle Maintenance Expenses	12,900	12,176	12,300	12,300	-600	-4.65%	12,300	0	12,900
01-4319-452	VEH - Tools & Shop Supplies	8,350	11,706	7,350	7,350	-1,000	-11.98%	7,350	0	8,350
01-4319-455	VEH - Communications Equipment Expenses	4,850	3,997	4,850	4,850	0	0.00%	4,850	0	4,850
01-4319-462	VEH - Winter Equipment Expenses	18,000	16,105	17,170	17,170	-830	-4.61%	17,170	0	18,000
01-4319-652	VEH - Special Projects	0	0	31,752	27,752	27,752	*	27,752	0	0
		<b>510,703</b>	<b>469,977</b>	<b>556,642</b>	<b>544,367</b>	<b>33,664</b>	<b>6.59%</b>	<b>544,367</b>	<b>0</b>	<b>510,703</b>



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<b>DPW - SOLID WASTE</b>										
01-4324-101	SW - Full Time Wages	68,374	69,460	68,860	68,860	486	0.71%	68,860	0	68,374
01-4324-103	SW - Overtime	1,738	8,201	1,750	1,750	12	0.69%	1,750	0	1,738
01-4324-107	SW - Accrual Payout	530	0	534	534	4	0.82%	534	0	530
01-4324-109	SW - Merit Wages	627	589	608	608	-19	-3.02%	608	0	627
01-4324-121	SW - Social Security	4,419	4,621	4,450	4,450	31	0.70%	4,450	0	4,419
01-4324-122	SW - Medicare	1,035	1,081	1,042	1,042	7	0.66%	1,042	0	1,035
01-4324-125	SW - Retirement	8,036	8,826	8,165	8,165	129	1.61%	8,165	0	8,036
01-4324-131	SW - Health Insurance	37,267	33,182	34,014	34,014	-3,253	-8.73%	34,014	0	37,267
01-4324-132	SW - Dental Insurance	2,651	2,588	2,682	2,682	31	1.16%	2,682	0	2,651
01-4324-133	SW - Life & Disability Insurance	508	644	512	512	4	0.69%	512	0	508
01-4324-241	SW - Professional Development	100	42	350	350	250	250.00%	350	0	100
01-4324-321	SW - General Supplies	1,000	1,084	1,050	1,050	50	5.00%	1,050	0	1,000
01-4324-325	SW - Transfer Station Coupons	20,000	10,000	20,000	20,000	0	0.00%	20,000	0	20,000
01-4324-331	SW - Uniforms	1,700	159	1,700	1,700	0	0.00%	1,700	0	1,700
01-4324-363	SW - Hazardous Waste Day	8,105	8,102	7,800	8,100	-5	-0.06%	8,100	0	8,105
01-4324-451	SW - New Equipment	100	0	3,606	3,606	3,506	3506.00%	3,606	0	100
01-4324-511	SW - Telephone	960	392	894	894	-66	-6.88%	894	0	960
01-4324-512	SW - Electricity	1,450	1,087	1,450	1,450	0	0.00%	1,450	0	1,450
01-4324-515	SW - Tipping Fees & Transportation	428,896	366,184	465,776	465,776	36,880	8.60%	465,776	0	428,896
01-4324-518	SW - Recycling Expenses	63,380	46,002	16,450	16,450	-46,930	-74.05%	16,450	0	63,380
01-4324-532	SW - Recycling Center Improvements	0	0	5,600	5,600	5,600	*	5,600	0	0
		<b>650,876</b>	<b>562,242</b>	<b>647,292</b>	<b>647,592</b>	<b>-3,284</b>	<b>-0.50%</b>	<b>647,592</b>	<b>0</b>	<b>650,876</b>
<b>HEALTH ADMINISTRATION</b>										
01-4411-106	HLT - Stipend	2,400	1,634	2,400	2,400	0	0.00%	2,400	0	2,400
01-4411-121	HLT - Social Security	149	101	149	149	0	0.13%	149	0	149
01-4411-122	HLT - Medicare	35	24	35	35	0	0.57%	35	0	35
01-4411-125	HLT - Retirement	319	165	319	319	0	0.00%	319	0	319
01-4411-242	HLT - Meetings & Dues	300	35	300	300	0	0.00%	1	-299	300
		<b>3,203</b>	<b>1,959</b>	<b>3,203</b>	<b>3,203</b>	<b>0</b>	<b>0.01%</b>	<b>2,904</b>	<b>-299</b>	<b>3,203</b>
<b>WELFARE ADMINISTRATION</b>										
01-4442-106	WLF - Stipend	9,000	9,000	9,000	9,000	0	0.00%	9,000	0	9,000
01-4442-121	WLF - Social Security	558	558	558	558	0	0.00%	558	0	558
01-4442-122	WLF - Medicare	131	131	131	131	1	0.38%	131	0	131
01-4442-221	WLF - Medical Services	1,000	0	1,000	1,000	0	0.00%	1,000	0	1,000
01-4442-229	WLF - Other Services	2,500	2,866	2,200	2,200	-300	-12.00%	2,200	0	2,500
01-4442-242	WLF - Meetings & Dues	0	30	50	50	50	*	1	-49	0
01-4442-247	WLF - Food	500	134	500	500	0	0.00%	500	0	500
01-4442-357	WLF - Housing	23,000	19,571	23,000	20,500	-2,500	-10.87%	20,500	0	23,000
01-4442-511	WLF - Telephone	480	480	480	480	0	0.00%	480	0	480
01-4442-512	WLF - Electricity	5,000	6,599	10,000	7,500	2,500	50.00%	7,500	0	5,000
01-4442-513	WLF - Heating Fuels	8,000	2,990	8,000	8,000	0	0.00%	8,000	0	8,000
		<b>50,169</b>	<b>42,359</b>	<b>54,919</b>	<b>49,919</b>	<b>-250</b>	<b>-0.50%</b>	<b>49,870</b>	<b>-49</b>	<b>50,169</b>
<b>PARKS &amp; RECREATION</b>										
01-4521-101	P&R - Full Time Wages	55,117	54,912	56,219	56,219	1,102	2.00%	56,219	0	55,117
01-4521-102	P&R - Part Time Wages	26,134	26,450	26,940	26,940	806	3.08%	26,940	0	26,134
01-4521-103	P&R - Overtime	568	739	805	805	237	41.66%	805	0	568
01-4521-104	P&R - Seasonal Wages	75,730	74,426	80,466	80,466	4,736	6.25%	80,466	0	75,730
01-4521-107	P&R - Accrual Payout	430	4,803	439	439	9	2.02%	439	0	430
01-4521-109	P&R - Merit Wages	914	841	920	920	6	0.71%	920	0	914
01-4521-121	P&R - Social Security	9,853	10,069	10,279	10,279	426	4.33%	10,279	0	9,853
01-4521-122	P&R - Medicare	2,306	2,355	2,405	2,405	99	4.27%	2,405	0	2,306
01-4521-125	P&R - Retirement	7,479	7,423	7,689	7,689	210	2.81%	7,689	0	7,479
01-4521-131	P&R - Health Insurance	8,223	7,867	7,918	7,918	-305	-3.71%	7,918	0	8,223

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01-4521-132	P&R - Dental Insurance	465	465	465	465	0	-0.06%	465	0	465
01-4521-133	P&R - Life & Disability Insurance	411	494	420	420	9	2.07%	420	0	411
01-4521-232	P&R - Publishing Notices	850	497	850	850	0	0.00%	850	0	850
01-4521-237	P&R - Programs & Instructors	1,875	1,915	1,875	1,875	0	0.00%	1,875	0	1,875
01-4521-241	P&R - Professional Development	3,985	3,088	3,955	2,145	-1,840	-46.17%	2,145	0	3,985
01-4521-242	P&R - Meetings & Dues	275	270	280	280	5	1.82%	1	-279	275
01-4521-244	P&R - Meals & Travel Expenses	2,000	1,420	1,850	1,850	-150	-7.50%	1,850	0	2,000
01-4521-321	P&R - General Supplies	3,200	3,157	3,160	3,160	-40	-1.25%	3,160	0	3,200
01-4521-331	P&R - Uniforms & Clothing Allowance	1,600	1,411	1,600	1,600	0	0.00%	1,600	0	1,600
01-4521-361	P&R - Old Home Day	9,275	9,275	11,000	11,000	1,725	18.60%	11,000	0	9,275
01-4521-366	P&R - Community Band	1,500	764	500	500	-1,000	-66.67%	500	0	1,500
01-4521-414	P&R - Vehicle Fuels	589	505	672	672	83	14.09%	672	0	589
01-4521-421	P&R - Vehicle Maintenance Expenses	500	223	500	500	0	0.00%	500	0	500
01-4521-451	P&R - New Equipment	2,875	2,331	1,700	1,700	-1,175	-40.87%	1,700	0	2,875
01-4521-461	P&R - General Equipment Expenses	700	510	700	700	0	0.00%	700	0	700
01-4521-511	P&R - Telephone	1,682	2,657	1,383	1,383	-299	-17.78%	1,383	0	1,682
01-4521-512	P&R - Electricity	4,500	3,375	4,700	4,700	200	4.44%	4,700	0	4,500
01-4521-514	P&R - Water	325	149	325	325	0	0.00%	325	0	325
01-4521-531	P&R - Concession Stand	650	497	650	650	0	0.00%	650	0	650
01-4521-532	P&R - Facility Maintenance	10,335	7,706	11,485	11,485	1,150	11.13%	11,485	0	10,335
01-4521-652	P&R - Special Projects	1	0	1	1	0	0.00%	0	-1	1
01-4902-736	P&R - Pick-up Truck	0	0	7,462	1	1	*	1	0	0
		<b>234,347</b>	<b>230,595</b>	<b>249,611</b>	<b>240,340</b>	<b>5,993</b>	<b>2.56%</b>	<b>240,060</b>	<b>-280</b>	<b>234,347</b>
<b>ICE RINK</b>										
01-4526-104	RNK - Seasonal/Call Wages	2,530	1,889	2,530	2,530	0	0.00%	2,530	0	2,530
01-4526-121	RNK - Social Security	157	117	157	157	0	0.00%	157	0	157
01-4526-122	RNK - Medicare	37	27	37	37	0	0.00%	37	0	37
01-4526-232	RNK - Publishing Notices	100	0	100	100	0	0.00%	100	0	100
01-4526-237	RNK - Programs	100	7	100	100	0	0.00%	100	0	100
01-4526-321	RNK - General Supplies	125	75	125	125	0	0.00%	125	0	125
01-4526-453	RNK - Small Equipment	150	0	180	180	30	20.00%	180	0	150
01-4526-511	RNK - Telephone	455	491	455	455	0	0.00%	455	0	455
01-4526-512	RNK - Electricity	2,700	2,687	2,835	2,835	135	5.00%	2,835	0	2,700
01-4526-513	RNK - Heating Fuels	1,250	1,142	980	980	-270	-21.60%	980	0	1,250
01-4526-532	RNK - Facility Maintenance	1,360	314	1,700	1,700	340	25.00%	1,700	0	1,360
		<b>8,964</b>	<b>6,750</b>	<b>9,199</b>	<b>9,199</b>	<b>235</b>	<b>2.62%</b>	<b>9,199</b>	<b>0</b>	<b>8,964</b>
<b>LIBRARY</b>										
01-4550-101	LIB - Full Time Wages	203,679	194,070	211,786	211,786	8,107	3.98%	211,786	0	203,679
01-4550-102	LIB - Part Time Wages	65,646	70,437	68,381	68,381	2,735	4.17%	68,381	0	65,646
01-4550-107	LIB - Accrual Payout	1,807	5,213	1,807	1,807	0	0.00%	1,807	0	1,807
01-4550-109	LIB - Merit Wages	3,016	3,396	3,287	3,287	271	9.00%	3,287	0	3,016
01-4550-121	LIB - Social Security	16,983	17,258	17,676	17,676	693	4.08%	17,676	0	16,983
01-4550-122	LIB - Medicare	3,972	4,036	4,134	4,134	162	4.08%	4,134	0	3,972
01-4550-125	LIB - Retirement	24,916	24,170	26,135	26,135	1,219	4.89%	26,135	0	24,916
01-4550-131	LIB - Health Insurance	54,185	47,796	49,363	49,363	-4,822	-8.90%	49,363	0	54,185
01-4550-132	LIB - Dental Insurance	4,611	4,423	4,625	4,625	14	0.31%	4,625	0	4,611
01-4550-133	LIB - Life & Disability Ins.	1,516	1,642	1,577	1,577	61	4.02%	1,577	0	1,516
01-4550-224	LIB - Software Lic. / Support	4,500	4,210	4,500	4,500	0	0.00%	4,500	0	4,500
01-4550-233	LIB - Postage	900	651	900	900	0	0.00%	900	0	900
01-4550-237	LIB - Programs	1,800	2,060	1,800	1,800	0	0.00%	1,800	0	1,800
01-4550-242	LIB - Meetings & Dues	850	895	850	850	0	0.00%	1	-849	850
01-4550-243	LIB - Professional Development	1,000	920	1,000	1,000	0	0.00%	1,000	0	1,000
01-4550-244	LIB - Meals & Travel Expenses	850	948	850	850	0	0.00%	850	0	850
01-4550-312	LIB - Books & Publications	20,000	20,873	21,000	21,000	1,000	5.00%	21,000	0	20,000



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01-4550-313	LIB - Audio Visual Materials	7,500	7,637	7,500	7,500	0	0.00%	7,500	0	7,500
01-4550-314	LIB - Electronic Media Materials	7,500	10,168	8,520	8,520	1,020	13.60%	8,520	0	7,500
01-4550-315	LIB - Professional Materials	900	748	900	900	0	0.00%	900	0	900
01-4550-316	LIB - Childrens Books	8,450	8,532	8,450	8,450	0	0.00%	8,450	0	8,450
01-4550-317	LIB - Childrens Audio/Visual	2,200	2,744	2,200	2,200	0	0.00%	2,200	0	2,200
01-4550-322	LIB - Department Supplies	4,200	4,252	4,200	4,200	0	0.00%	4,200	0	4,200
01-4550-452	LIB - New Equipment	6,405	6,363	7,000	4,640	-1,765	-27.56%	4,640	0	6,405
01-4550-454	LIB - Computer Equipment	6,700	6,780	8,000	8,000	1,300	19.40%	8,000	0	6,700
01-4550-511	LIB - Telephone	2,900	3,974	3,850	3,850	950	32.76%	3,850	0	2,900
01-4550-512	LIB - Electricity	13,000	10,614	13,650	13,650	650	5.00%	13,650	0	13,000
01-4550-513	LIB - Heating & Air Conditioning	10,500	7,761	10,500	10,500	0	0.00%	10,500	0	10,500
01-4550-514	LIB - Water	600	423	600	600	0	0.00%	600	0	600
01-4550-516	LIB - Custodial Supplies	800	640	800	800	0	0.00%	800	0	800
01-4550-531	LIB - Building Maintenance	31,460	32,800	33,635	32,860	1,400	4.45%	32,860	0	31,460
01-4902-659	LIB - Special Projects	1,250	1,250	3,100	3,100	1,850	148.00%	3,100	0	0
		<b>514,596</b>	<b>507,686</b>	<b>532,577</b>	<b>529,442</b>	<b>14,846</b>	<b>2.88%</b>	<b>528,593</b>	<b>-849</b>	<b>513,346</b>
OTHER CULTURE										
01-4583-362	OC - Memorial Day	125	108	125	125	0	0.00%	125	0	125
01-4583-364	OC - Candlelight Stroll	0	0	0	0	0	*	0	0	0
		<b>125</b>	<b>108</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0.00%</b>	<b>125</b>	<b>0</b>	<b>125</b>
CONSERVATION COMMISSION										
01-4611-211	CNS - Professional Services	500	5,386	6,750	6,750	6,250	1250.00%	6,750	0	500
01-4611-232	CNS - Publishing Notices	0	4	200	200	200		200	0	0
01-4611-242	CNS - Memberships/Dues	500	673	500	500	0	0.00%	1	-499	500
01-4611-244	CNS - Meetings/Travel Exp.	300	120	300	300	0	0.00%	300	0	300
01-4611-521	CNS - Groundwater Protection	2,000	1,758	2,000	2,000	0	0.00%	2,000	0	2,000
01-4611-524	CNS - Invasive Species Management	18,000	17,650	20,000	20,000	2,000	11.11%	20,000	0	18,000
		<b>21,300</b>	<b>25,591</b>	<b>29,750</b>	<b>29,750</b>	<b>8,450</b>	<b>39.67%</b>	<b>29,251</b>	<b>-499</b>	<b>21,300</b>
DEBT PRINCIPAL & INTEREST										
01-4711-351	DBT - Principal	149,025	149,026	138,024	222,680	73,655	49.42%	222,680	0	222,680
01-4721-352	DBT - Interest	68,263	70,138	77,157	86,719	18,456	27.04%	86,719	0	86,719
01-4723-352	DBT - TAN Interest	1	0	1	1	0	0.00%	1	0	1
		<b>217,289</b>	<b>219,164</b>	<b>215,182</b>	<b>309,400</b>	<b>92,111</b>	<b>42.39%</b>	<b>309,400</b>	<b>0</b>	<b>309,400</b>
OTHER GOVERNMENTS										
01-4659-376	ED - LBP-II Tax Sharing, Laconia	19,000	13,924	19,000	19,000	0	0.00%	19,000	0	19,000
SEWER										
02-4326-101	SEW - Full Time Wages	41,808	43,191	43,264	43,264	1,456	3.48%	43,264	0	41,808
02-4326-102	SEW - Part Time Wages	0	0	0	0	0	*	0	0	0
02-4326-103	SEW - Overtime	1,551	4,559	1,702	1,702	151	9.73%	1,702	0	1,551
02-4326-107	SEW - Accrual Payout	330	0	341	341	11	3.37%	341	0	330
02-4326-109	SEW - Merit Wages	1,045	1,456	1,082	1,082	37	3.50%	1,082	0	1,045
02-4326-121	SEW - Social Security	2,774	2,879	2,877	2,877	103	3.70%	2,877	0	2,774
02-4326-122	SEW - Medicare	649	673	673	673	24	3.69%	673	0	649
02-4326-125	SEW - Retirement	5,044	5,552	5,279	5,279	235	4.66%	5,279	0	5,044
02-4326-131	SEW - Health Insurance	16,224	15,612	15,747	15,747	-477	-2.94%	15,747	0	16,224
02-4326-132	SEW - Dental Insurance	911	915	921	921	10	1.12%	921	0	911
02-4326-133	SEW - Life & Disability Ins.	316	409	326	326	10	3.23%	326	0	316
02-4326-212	SEW - Engineering Services	5,000	5,850	7,000	5,000	0	0.00%	5,000	0	5,000
02-4326-215	SEW - WRBP Admin. Charges	93,118	59,487	93,000	93,000	-118	-0.13%	93,000	0	93,118
02-4326-224	SEW - Software Lic./Support	4,717	3,093	4,717	4,717	0	0.00%	4,717	0	4,717
02-4326-231	SEW - Printing	2,810	2,773	2,810	2,810	0	0.00%	2,810	0	2,810

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02-4326-232	SEW - Publishing Notices	0	78	1	1	1	*	1	0	0
02-4326-233	SEW - Postage	3,072	2,642	3,072	3,072	0	0.00%	3,072	0	3,072
02-4326-241	SEW - Professional Development	600	135	600	600	0	0.00%	600	0	600
02-4326-242	SEW - Memberships & Dues	0	0	700	700	700	*	1	-699	0
02-4326-321	SEW - General Supplies	800	1,154	1,500	1,500	700	87.50%	1,500	0	800
02-4326-331	SEW - Uniforms	646	121	646	646	0	0.00%	646	0	646
02-4326-421	SEW - Vehicle Maintenance	500	0	500	500	0	0.00%	500	0	500
02-4326-451	SEW - New Equipment	0	0	1,695	1,695	1,695	*	1,695	0	0
02-4326-456	SEW - Meter Replacement	20,000	9,089	28,000	14,000	-6,000	-30.00%	14,000	0	20,000
02-4326-461	SEW - Equipment Expenses	750	795	1,000	1,000	250	33.33%	1,000	0	750
02-4326-466	SEW - Meter Maintenance	8,924	878	8,974	8,974	50	0.56%	8,974	0	8,924
02-4326-511	SEW - Telephone	2,006	2,095	2,041	2,041	35	1.74%	2,041	0	2,006
02-4326-512	SEW - Electricity	5,200	5,471	5,460	5,460	260	5.00%	5,460	0	5,200
02-4326-528	SEW - WRBP- State Operating Exp.	314,000	308,663	340,000	340,000	26,000	8.28%	340,000	0	314,000
02-4326-531	SEW - Town Operating & Maint.	21,223	8,718	20,820	20,820	-403	-1.90%	20,820	0	21,223
02-4326-532	SEW - Facility Maint., Contracted Svcs	15,400	11,001	21,400	21,400	6,000	38.96%	21,400	0	15,400
02-4326-561	SEW - Property/Liability	1,000	0	1,000	1,000	0	0.00%	1,000	0	1,000
02-4326-621	SEW - Meter System Upgrade	13,900	12,068	15,400	15,400	1,500	10.79%	15,400	0	13,900
02-4326-858	SEW - WRBP- State Capital Charges	148,500	128,551	124,000	124,000	-24,500	-16.50%	124,000	0	148,500
02-4902-738	SEW - Vehicle Lease Payments	10,591	10,591	10,591	10,591	0	0.00%	10,591	0	10,591
02-4902-799	SEW - Pump Stations Bond Payments	0	0	0	0	0	*	0	0	0
		<b>743,409</b>	<b>648,499</b>	<b>767,139</b>	<b>751,139</b>	<b>7,730</b>	<b>1.04%</b>	<b>750,440</b>	<b>-699</b>	<b>743,409</b>
<b>SPECIAL WARRANT ARTICLES</b>										
01-4415-261	HWS - CNH VNA & Hospice	0	0	23,500	0	0	*	0	0	0
01-4415-262	HWS - Child & Family Services	3,000	3,000	0	0	-3,000	-100.00%	0	0	0
01-4415-263	HWS - Community Action Program	9,000	9,000	9,000	0	-9,000	-100.00%	0	0	0
01-4415-264	HWS - Genesis Behavioral Health	21,000	21,000	21,000	0	-21,000	-100.00%	0	0	0
01-4415-265	HWS - New Beginnings	0	0	2,630	0	0	*	0	0	0
xx-xxxx-xxx	HWS - Court Appointed Special Advocates	0	0	500	0	0	*	0	0	0
xx-xxxx-xxx	HWS - Lakes Region Tourism Association	0	0	1,000	0	0	*	0	0	0
xx-xxxx-xxx	Teamsters Collective Bargaining Agreement	0	0	19,211	0	0	*	0	0	0
01-4132-251	ADM - NH Municipal Association	0	0	9,500	9,305	9,305	*	0	-9,305	0
01-4902-834	CAP - Parks & Recreation 4x4	0	0	30,000	30,000	30,000	*	30,000	0	0
01-4902-835	CAP - Fire Boat	0	0	275,000	65,000	65,000	*	65,000	0	0
01-4902-836	CAP - Fire Major Vehicles	50,000	50,000	0	0	-50,000	-100.00%	0	0	0
01-4902-837	CAP - DPW Major Equipment/Vehicles	175,000	167,104	250,000	250,000	75,000	42.86%	250,000	0	0
01-4903-860	CAP - Town Hall Improvements	385,000	385,000	0	0	-385,000	-100.00%	0	0	0
01-4903-867	CAP - Recycling Facility Improvements	950,000	950,000	0	0	-950,000	-100.00%	0	0	0
xx-xxxx-xxx	CAP - Old Lakeshore Road Bridge	0	0	1,000,000	1,100,000	1,100,000	*	1,100,000	0	0
xx-xxxx-xxx	CRF - K9 Fund	0	0	2,900	2,900	2,900	*	2,900	0	0
xx-xxxx-xxx	CRF - Sidewalk Fund	0	0	50,000	50,000	50,000	*	50,000	0	0
01-4915-454	CRF - GIS Technology Fund	0	0	10,000	10,000	10,000	*	10,000	0	0
01-4915-531	CRF - Building Repair Fund	20,000	20,000	20,000	20,000	0	0.00%	20,000	0	0
01-4915-534	CRF - Fire Water Supply Fund	25,000	25,000	65,000	20,000	-5,000	-20.00%	20,000	0	0
01-4915-761	CRF - Recreation Facilities Fund	10,000	10,000	20,000	20,000	10,000	100.00%	20,000	0	0
01-4915-781	CRF - Glendale Facilities Fund	10,000	10,000	10,000	10,000	0	0.00%	10,000	0	0
01-4915-836	CRF - Fire Equipment Fund	0	0	100,000	100,000	100,000	*	100,000	0	0
01-4916-872	TRS - LBP-II Trust Fund	58,000	58,000	58,000	58,000	0	0.00%	58,000	0	0
01-4916-877	SEW - Pump Station Improvements	725,000	725,000	0	0	-725,000	-100.00%	0	0	0
02-4915-878	SEW - Maintenance CRF	10,000	10,000	50,000	10,000	0	0.00%	10,000	0	0
		<b>2,451,000</b>	<b>2,443,104</b>	<b>2,027,241</b>	<b>1,755,205</b>	<b>-695,795</b>	<b>-28.39%</b>	<b>1,745,900</b>	<b>-9,305</b>	

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REVENUES										
TAXES										
01-3185-050	Timber Taxes	16,000	31,885	16,000	16,000	0	0.00%			
01-3186-050	Payment in Lieu of Taxes	32,000	33,812	32,000	32,000	0	0.00%			
01-3187-050	Excavation Taxes	0	0	0	0	0	*			
01-3190-050	Interest & Cost, Property Tax	72,000	65,857	72,000	72,000	0	0.00%			
01-3190-051	Interest & Cost, Tax Lien	96,000	79,337	96,000	96,000	0	0.00%			
01-3190-056	Interest & Cost, GAVWD	3,400	3,504	3,400	3,400	0	0.00%			
01-3190-058	Interest & Cost, Betterment	0	37	0	0	0	*			
LICENSE, PERMITS, & FEES										
01-3210-071	Cable TV Franchise Fee	88,000	89,886	90,000	90,000	2,000	2.27%			
01-3210-072	UCC Filing Fees	2,600	2,535	2,600	2,600	0	0.00%			
01-3210-074	Other Permit Fees	0	100	0	0	0	*			
01-3220-061	Motor Vehicle Fees	1,760,000	1,855,073	1,760,000	1,760,000	0	0.00%			
01-3220-062	Boat Registration Fees	52,000	55,322	52,000	52,000	0	0.00%			
01-3230-060	Construction Permits	60,000	70,710	60,000	60,000	0	0.00%			
01-3290-065	Dog Licenses	6,500	7,048	6,700	6,700	200	3.08%			
01-3290-066	Marriage Licenses	500	428	500	500	0	0.00%			
01-3290-067	Vital Records	1,400	1,768	1,400	1,400	0	0.00%			
01-3290-075	Glendale Facility Permits	17,150	17,275	17,150	17,150	0	0.00%			
01-3290-079	Wetland Permits	0	0	0	0	0	*			
STATE & FEDERAL FUNDS										
01-3352-090	NH Meals & Rooms Distribution	369,051	368,718	369,051	369,051	0	0.00%			
01-3353-090	NH Highway Block Grant	223,197	223,670	347,038	347,038	123,841	55.49%			
01-3354-090	NH Water Pollution Grant	0	0	0	0	0	*			
01-3356-090	NH State Forest Distribution	593	593	593	593	0	0.00%			
01-3359-090	Other Grant Funds	0	2,122	800,000	880,000	880,000	*			
INCOME FROM DEPARTMENTS										
01-3401-911	Administration	100	64	100	100	0	0.00%			
01-3401-912	Town Clerk - Tax Collector	48,000	60,742	48,000	48,000	0	0.00%			
01-3401-913	Finance & Appraisal	3,000	2,905	3,000	3,000	0	0.00%			
01-3401-914	Planning & Land Use	15,000	21,110	15,000	15,000	0	0.00%			
01-3401-915	Police Department	16,000	17,947	16,000	16,000	0	0.00%			
01-3401-916	Fire - Rescue	225,000	217,526	225,000	225,000	0	0.00%			
01-3401-917	Public Works	4,500	4,504	4,500	4,500	0	0.00%			
01-3401-918	Park & Recreation	9,000	10,326	9,000	9,000	0	0.00%			
MISCELLANEOUS REVENUES										
01-3404-917	Solid Waste	250,000	198,452	250,000	250,000	0	0.00%			
01-3500-055	Betterment Assessments	5,000	4,968	0	0	-5,000	-100.00%			
01-3501-081	Sale of Tax Deeded Property	0	0	25,000	25,000	25,000	*			
01-3501-082	Sale of Town Property	15,000	12,015	0	0	-15,000	-100.00%			
06-3501-080	Cemetery Fees	10,000	4,300	10,000	10,000	0	0.00%			
01-3502-052	Interest on Deposits	18,000	43,860	25,000	25,000	7,000	38.89%			
01-3503-921	Rowe House Utilities	3,000	2,081	3,000	3,000	0	0.00%			
01-3504-915	Court Fines	30,000	44,021	30,000	30,000	0	0.00%			
01-3505-923	Welfare Repayments	5,700	6,906	5,700	5,700	0	0.00%			
01-3506-053	Insurance Refunds	6,700	0	6,700	6,700	0	0.00%			
01-3506-089	Miscellaneous Revenue	4,500	94,610	4,500	4,500	0	0.00%			

**Town of Gilford  
FY2018  
Budget Detail Worksheet**

Account #	Account Name	FY2017 BDGT	FY2017 ACTL	FY2018 RQST	FY2018 B.O.S.	FY2018 \$ CHNG	FY2018 % CHNG	FY2018 B.C.	BOS/BC DIFFERENCE	FY2018 DEFAULT
TRANSFERS FROM OTHER FUNDS										
01-3913-021	Transfer from Capital Cost Fund	0	427	0	0	0	*			
01-3913-022	Transfer from LBP-II Project Fund	0	0	0	0	0	*			
01-3912-023	Transfer from Ambulance Revolving Fund	0	0	0	0	0	*			
01-3912-024	Transfer from Recreation Revolving Fund	0	0	30,000	30,000	30,000	*			
01-3915-016	Transfer from Ambulance CRF	0	0	0	0	0	*			
01-3915-017	Transfer from Highway Equipment CRF	0	0	50,000	50,000	50,000	*			
01-3915-018	Transfer from Fire Equipment CRF	0	0	0	0	0	*			
01-3915-019	Transfer from Bridge Replacement CRF	0	0	200,000	220,000	220,000	*			
01-3934-825	Bond/Lease Proceeds	1,675,000	1,675,000	0	0	-1,675,000	-100.00%			
SEWER FUND										
02-3403-050	SEW - Usage Fees	743,408	604,824	817,139	723,639	-19,769	-2.66%			
02-3403-051	SEW - Interest & Cost	3,700	5,926	3,700	3,700	0	0.00%			
02-3403-065	SEW - Hookup Fees	17,000	22,750	17,000	17,000	0	0.00%			
02-3403-084	SEW - Meter Sales/Repairs	6,800	9,209	6,800	6,800	0	0.00%			
02-3403-089	SEW - Other Revenue	0	0	0	0	0	*			
<b>SUBTOTAL REVENUES</b>		<b>5,914,799</b>	<b>5,974,151</b>	<b>5,531,571</b>	<b>5,538,071</b>	<b>-376,728</b>	<b>-6.37%</b>			
OTHER REVENUE SOURCES										
xx-xxxx-xxx	Voted from Surplus	685,000	685,000	525,000	440,000	-245,000	-35.77%			
xx-xxxx-xxx	Transferred from Surplus	0	0	0	207,746	207,746	*			
<b>TOTAL REVENUES</b>		<b>6,599,799</b>	<b>6,659,151</b>	<b>6,056,571</b>	<b>6,185,817</b>	<b>-413,982</b>	<b>-6.27%</b>			