



**TOWN OF GILFORD
2019 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 2019 Annual Town Meeting, to be held in the Gilford High School Auditorium, 88 Alvah Wilson Road, in said Town of Gilford, on Tuesday, February 5, 2019, beginning at seven o'clock in the evening (7:00pm). 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 2019 Annual Town Meeting, to be held in the Gilford Youth Center, 19 Potter Hill Road, in said Town of Gilford, on Tuesday, March 12, 2019, beginning at seven o'clock in the morning (7:00am) until the closing of the polls at seven o'clock in the evening (7:00pm). 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 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 Fire Engineer for a three year term.

ARTICLE 2 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 \$13,657,901? Should this article be defeated, the default budget shall be \$12,903,658, which is the same as last year, except for certain adjustments required by previous action of the Town or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

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

(Recommended by the Budget Committee by a vote of 10 to 1)

ARTICLE 3: Shall the Town vote to approve the cost items included in the two year collective bargaining agreement reached between the Board of Selectmen and the Teamsters Local 633 of New Hampshire, on behalf of certain Police Department employees, which calls for increases in the wage and benefit package of \$17,269 for the estimated costs necessary to fund the new collective bargaining agreement in the current fiscal year over the costs attributable to wages and benefits that would have been due under the current agreement at the current staffing level; and furthermore, vote to raise and appropriate the sum of seventeen thousand two hundred sixty-nine dollars, (\$17,269), for the current fiscal year? The estimated cost to fund the wages and benefits in the second year of the agreement is an increase of \$17,700 over 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)

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

ARTICLE 4: Shall the Town vote to raise and appropriate the sum of one hundred twenty-five thousand dollars, (\$125,000), for Police Department radio system upgrades? This sum to come from fund balance and no amount to be raised from taxation. This is the first year of a 3 year project with a total estimated cost of \$225,000. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by December 31, 2020, whichever is sooner.

(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 5: Shall the Town vote to raise and appropriate the sum of eighty-five thousand dollars, (\$85,000), to purchase and equip a forestry fire fighting vehicle? 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 9 to 0)

ARTICLE 6: Shall the Town vote to raise and appropriate the sum of eighty thousand two hundred fifty dollars, (\$80,250), for building and floor improvements to the Fire Station? This sum to come from fund balance and no amount to be raised from taxation. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by December 31, 2020, whichever is sooner.
(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 7: Shall the Town vote to raise and appropriate the sum of four hundred thousand dollars, (\$400,000), to complete the improvements to the Recycle Center and the construction of a Transfer Station? This sum to come from fund balance and no amount to be raised from taxation. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by December 31, 2020, whichever is sooner.
(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 4)

ARTICLE 8: Shall the Town vote to raise and appropriate the sum of two thousand nine hundred dollars, (\$2,900), to be added to the Police Dog and Training Capital Reserve Fund previously established in 2018?
(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 9: Shall the Town vote to raise and appropriate the sum of fifty thousand dollars, (\$50,000), to be added to the Sidewalk Capital Reserve Fund previously established in 2018? 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 5 to 4)

ARTICLE 10: Shall the Town vote to raise and appropriate the sum of twelve thousand one hundred thirty-one dollars, (\$12,131), to be added to the Technology Capital Reserve Fund previously established in 2018? 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 5 to 4)

ARTICLE 11: 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)
(Not recommended by the Budget Committee by a vote of 7 to 2)

ARTICLE 12: Shall the Town vote to raise and appropriate the sum of fifty thousand dollars, (\$50,000), 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 9 to 0)

ARTICLE 13: Shall the Town vote to raise and appropriate the sum of fifty thousand dollars, (\$50,000), to be added to the Recreation Facilities Maintenance Capital Reserve Fund previously established in 2008? This sum to come from fund balance and no amount to be raised from taxation.
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 1)

ARTICLE 14: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Glendale Boat and Launch Ramp Facilities Maintenance Capital Reserve Fund previously established in 2008? This sum to come from fund balance and no amount to be raised from taxation.
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 8 to 1)

ARTICLE 15: 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 16: Shall the Town vote to raise and appropriate the sum of fifty-eight thousand dollars, (\$58,000), to be added to the Lakes Business Park Capital Trust Fund previously established pursuant to the terms of the Inter-Municipal Agreement that was approved under Article 18 of the 2001 Annual Town Meeting?
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Not recommended by the Budget Committee by a vote of 9 to 0)

ARTICLE 17: Shall the Town vote to raise and appropriate the sum of ten thousand dollars, (\$10,000), to be added to the Sewer Maintenance Capital Reserve Fund previously established in 2007? This sum to come from sewer fund balance and no amount to be raised from taxation.
(Recommended by the Board of Selectmen by a vote of 3 to 0)
(Recommended by the Budget Committee by a vote of 9 to 0)

ARTICLE 18: Shall the Town vote, as authorized by RSA 261:157-a, to adopt an ordinance waiving the fee to be charged for a permit to register one motor vehicle owned by any person who was captured and incarcerated for 30 days or more while serving in a qualified war or armed conflict as defined in RSA 72:28, V, and who was honorably discharged, provided the person has provided the Town Clerk with satisfactory proof of these circumstances?

ARTICLE 19: Shall the Town vote to allocate one hundred dollars (\$100) from the sale of cemetery plots to be deposited in the Town's general fund, with the balance from such sales to be added to the Cemetery Trust Funds for perpetual care maintenance per RSA 289:2-a as previously determined by the Cemetery Trustees in 2011?

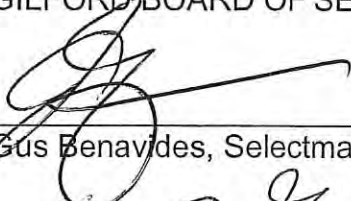
ARTICLE 20: Shall the Town vote to raise and appropriate the sum of twenty-one thousand dollars, (\$21,000), in support of the Lakes Region Mental Health Center (LRMHC) for the delivery of emergency mental health services? These services include access to Master's level clinicians and psychiatrists by 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. LRMHC is designated by the State of New Hampshire as the community mental health center serving Belknap and Southern Grafton Counties. In Fiscal Year 2018, LRMHC served 4,067 children, families, adults and elders, 232 of whom were Gilford residents; and they provided emergency services to 74 Gilford residents along with \$44,782 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 5 to 5)

ARTICLE 21: Shall the Town vote to raise and appropriate the sum of two thousand, six hundred and thirty dollars, (\$2,630), in support of New Beginnings Without Violence & Abuse, the center for free and confidential intervention, support and advocacy for those whose lives have been affected by domestic, sexual and stalking violence? Services include access to crisis line, emergency shelter, information and referral, staff and advocates for individuals, schools, police, courts, hospitals and others, 24 hours a day, 7 days a week. You don't have to be in crisis to call a crisis center. There are no fees for service. (Submitted by 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 5 to 5)

ARTICLE 22: Shall the Town vote to allow the operation of Keno games within the corporate limits of the Town of Gilford? (Submitted by petition)

ARTICLE 23: Shall the Town vote to change the date for elections and the second session from the second Tuesday in March to the second Tuesday in May, which would change the date for the first session to a date between the first and second Saturdays after the last Monday in March, inclusive? (Submitted by petition)
(Not recommended by the Board of Selectmen by a vote of 2 to 0)

GIVEN UNDER OUR HANDS ON THE 23RD DAY OF JANUARY, 2019, BY THE GILFORD BOARD OF SELECTMEN. ATTEST:



Gus Benavides, Selectman

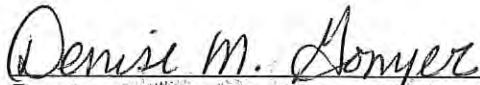


Richard Grenier, Selectman



Dale Channing Eddy, Selectman

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



Denise M. Gonyer, Town Clerk – Tax Collector



RECEIVED

JAN 24 2019

Town of Gilford
Tax Collector



Proposed Budget

Gilford

For the period beginning January 1, 2019 and ending December 31, 2019

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: JANUARY 25, 2019

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
R. A. GRENIER	SELECTMAN	<i>R.A. Grenier</i>
THOMAS CHASE	BUDGET COM.	<i>Thomas Chase</i>
KRISTIN K. SNOW	Budget Committee	<i>Kristin K. Snow</i>
Dean P. Murphy	Chairman	<i>Dean P. Murphy</i>
Joseph Wernig	Budget Committee	<i>Joseph Wernig</i>
TIMOTHY D. SUKILAK	BUDGET COMMITTEE	<i>Timothy D. Sukilak</i>
Chris McDonough	Budget Committee	<i>Chris McDonough</i>
Trace Corbett	Budget Committee	<i>Trace Corbett</i>
S. Peter KARAGIANIS	Vice Chair	<i>S. Peter Karagianis</i>
John J. Kellen	Budget Committee	<i>John J. Kellen</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	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$292,104	\$287,387	\$304,735	\$0	\$304,735	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$382,649	\$419,165	\$380,367	\$0	\$380,367	\$0
4150-4151	Financial Administration	02	\$588,410	\$649,153	\$677,764	\$0	\$677,764	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	02	\$24,965	\$54,000	\$49,000	\$0	\$49,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	02	\$309,626	\$327,340	\$328,426	\$0	\$328,426	\$0
4194	General Government Buildings	02	\$362,794	\$340,838	\$394,481	\$0	\$394,481	\$0
4195	Cemeteries	02	\$29,509	\$49,955	\$53,022	\$0	\$53,022	\$0
4196	Insurance	02	\$295,804	\$291,466	\$317,000	\$0	\$317,000	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$2,285,861	\$2,419,304	\$2,504,795	\$0	\$2,504,795	\$0
Public Safety								
4210-4214	Police	02	\$2,787,614	\$2,834,263	\$2,945,401	\$0	\$2,945,401	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	02	\$2,039,163	\$2,061,234	\$1,992,997	\$0	\$1,992,997	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	02	\$3,178	\$3,170	\$3,170	\$0	\$3,170	\$0
4299	Other (Including Communications)	02	\$129,686	\$129,688	\$131,036	\$0	\$131,036	\$0
Public Safety Subtotal			\$4,959,641	\$5,028,355	\$5,072,604	\$0	\$5,072,604	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Highways and Streets								
4311	Administration	02	\$189,156	\$188,642	\$316,009	\$0	\$316,009	\$0
4312	Highways and Streets	02	\$2,059,105	\$2,313,330	\$2,481,765	\$0	\$2,481,765	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$63,179	\$29,000	\$18,600	\$0	\$18,600	\$0
4319	Other	02	\$493,043	\$544,367	\$528,690	\$0	\$528,690	\$0
Highways and Streets Subtotal			\$2,804,483	\$3,075,339	\$3,345,064	\$0	\$3,345,064	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	02	\$670,958	\$647,592	\$723,614	\$0	\$723,614	\$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
Sanitation Subtotal			\$670,958	\$647,592	\$723,614	\$0	\$723,614	\$0
Water Distribution and Treatment								
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
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
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
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Health								
4411	Administration	02	\$3,216	\$3,203	\$3,675	\$0	\$3,675	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$56,130	\$56,130	\$0	\$0	\$0	\$0
Health Subtotal			\$59,346	\$59,333	\$3,675	\$0	\$3,675	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$38,352	\$4,919	\$49,259	\$0	\$49,259	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$38,352	\$4,919	\$49,259	\$0	\$49,259	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$237,641	\$249,539	\$267,680	\$0	\$267,680	\$0
4550-4559	Library	02	\$521,110	\$529,442	\$554,012	\$0	\$554,012	\$0
4583	Patriotic Purposes	02	\$118	\$125	\$875	\$0	\$875	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$758,869	\$779,106	\$822,567	\$0	\$822,567	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	02	\$29,518	\$29,750	\$27,500	\$0	\$27,500	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	02	\$20,366	\$19,000	\$20,000	\$0	\$20,000	\$0
Conservation and Development Subtotal			\$49,884	\$48,750	\$47,500	\$0	\$47,500	\$0



2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	02	\$217,150	\$222,680	\$209,771	\$0	\$209,771	\$0
4721	Long Term Bonds and Notes - Interest	02	\$83,927	\$86,719	\$78,345	\$0	\$78,345	\$0
4723	Tax Anticipation Notes - Interest	02	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$301,077	\$309,400	\$288,117	\$0	\$288,117	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$345,000	\$345,000	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$1,445,000	\$1,445,000	\$0	\$0	\$0	\$0
Operating Transfers Out								
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	02	\$703,144	\$751,139	\$800,706	\$0	\$800,706	\$0
4914W	To Proprietary Fund - Water		\$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
Operating Transfers Out Subtotal			\$703,144	\$751,139	\$800,706	\$0	\$800,706	\$0
Total Operating Budget Appropriations					\$13,657,901	\$0	\$13,657,901	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	21	\$0	\$21,000	\$0	\$21,000
		<i>Purpose: Genesis Behavioral Health</i>				
4415-4419	Health Agencies, Hospitals, and Other	22	\$0	\$2,630	\$0	\$2,630
		<i>Purpose: New Beginnings Without Violence & Abuse</i>				
4902	Machinery, Vehicles, and Equipment	04	\$125,000	\$0	\$125,000	\$0
		<i>Purpose: Police Department Radio System</i>				
4903	Buildings	06	\$80,250	\$0	\$80,250	\$0
		<i>Purpose: Fire Station Building and Floor Improvements</i>				
4903	Buildings	07	\$400,000	\$0	\$0	\$400,000
		<i>Purpose: Complete Recycle Center Improvements and Transfer</i>				
4915	To Capital Reserve Fund	08	\$2,900	\$0	\$2,900	\$0
		<i>Purpose: Police Dog and Training CRF</i>				
4915	To Capital Reserve Fund	09	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Sidewalk CRF</i>				
4915	To Capital Reserve Fund	10	\$12,131	\$0	\$12,131	\$0
		<i>Purpose: Technology CRF</i>				
4915	To Capital Reserve Fund	11	\$20,000	\$0	\$0	\$20,000
		<i>Purpose: Building Repair CRF</i>				
4915	To Capital Reserve Fund	12	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Fire Water Supply Maintenance CRF</i>				
4915	To Capital Reserve Fund	13	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Recreation Facilities CRF</i>				
4915	To Capital Reserve Fund	14	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Glendale Facilities CRF</i>				
4915	To Capital Reserve Fund	15	\$100,000	\$0	\$100,000	\$0
		<i>Purpose: Fire Equipment CRF</i>				



Special Warrant Articles

4915	To Capital Reserve Fund	17	\$10,000	\$0	\$10,000	\$0
<i>Purpose: Sewer Maintenance CRF</i>						
4916	To Expendable Trusts/Fiduciary Funds	16	\$58,000	\$0	\$0	\$58,000
<i>Purpose: Lakes Business Park Capital ETF</i>						
Total Proposed Special Articles			\$968,281	\$23,630	\$490,281	\$501,630



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
0000-0000	Collective Bargaining	03	\$17,269	\$0	\$17,269	\$0
		<i>Purpose: Collective Bargaining Agreement</i>				
4902	Machinery, Vehicles, and Equipment	05	\$85,000	\$0	\$85,000	\$0
		<i>Purpose: Purchase Forestry Vehicle</i>				
Total Proposed Individual Articles			\$102,269	\$0	\$102,269	\$0



New Hampshire
Department of
Revenue Administration

2019
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$7,775	\$10,000	\$10,000
3186	Payment in Lieu of Taxes	02	\$33,317	\$33,800	\$33,800
3187	Excavation Tax		\$53	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$147,861	\$153,400	\$153,400
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$189,006	\$197,200	\$197,200
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$95,014	\$92,600	\$92,600
3220	Motor Vehicle Permit Fees	02	\$1,938,064	\$1,990,000	\$1,990,000
3230	Building Permits	02	\$79,975	\$85,000	\$85,000
3290	Other Licenses, Permits, and Fees	02	\$27,377	\$27,800	\$27,800
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$2,140,430	\$2,195,400	\$2,195,400
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$368,622	\$368,622	\$368,622
3353	Highway Block Grant	02	\$227,677	\$227,806	\$227,806
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$571	\$571	\$571
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$596,870	\$596,999	\$596,999



New Hampshire
Department of
Revenue Administration

2019
MS-737

Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Charges for Services					
3401-3406	Income from Departments	02	\$490,766	\$606,600	\$606,600
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$490,766	\$606,600	\$606,600
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$37,967	\$60,000	\$60,000
3502	Interest on Investments	02	\$141,140	\$135,000	\$135,000
3503-3509	Other	02	\$129,722	\$123,665	\$123,665
Miscellaneous Revenues Subtotal			\$308,829	\$318,665	\$318,665
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$25,491	\$0	\$0
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)	02, 17	\$640,262	\$810,706	\$810,706
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$665,753	\$810,706	\$810,706
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	10, 04, 14, 13, 12, 11, 15, 06, 05, 09, 07	\$430,000	\$982,381	\$562,381
9999	Fund Balance to Reduce Taxes	02	\$20,746	\$134,800	\$134,800
Other Financing Sources Subtotal			\$450,746	\$1,117,181	\$697,181
Total Estimated Revenues and Credits			\$4,842,400	\$5,842,751	\$5,422,751



Budget Summary

Item	Period ending 12/31/2018	Selectmen's Period ending 12/31/2019 (Recommended)	Budget Committee's Period ending 12/31/2019 (Recommended)
Operating Budget Appropriations		\$13,657,901	\$13,657,901
Special Warrant Articles	\$1,480,900	\$968,281	\$490,281
Individual Warrant Articles	\$265,000	\$102,269	\$102,269
Total Appropriations	\$14,783,701	\$14,728,451	\$14,250,451
Less Amount of Estimated Revenues & Credits	\$6,185,118	\$5,842,751	\$5,422,751
Estimated Amount of Taxes to be Raised	\$8,598,583	\$8,885,700	\$8,827,700



Supplemental Schedule

1. Total Recommended by Budget Committee	\$14,250,451
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$209,771
3. Interest: Long-Term Bonds & Notes	\$78,345
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions <i>(Sum of Lines 2 through 5 above)</i>	\$288,116
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$13,962,335
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>	\$1,396,234
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$17,259
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	\$15,646,685



Default Budget of the Municipality

Gilford

For the period beginning January 1, 2019 and ending December 31, 2019

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 25, 2019

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
Dale Gagnon Eddy	SECRETMAN	
R.A. Grenier	SECRETMAN	
R.A. GRENIER	SELECTMAN	

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/>



**2019
MS-DTB**

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$287,387	(\$9,305)	\$0	\$278,082
4140-4149	Election, Registration, and Vital Statistics	\$419,165	(\$1,000)	\$0	\$418,165
4150-4151	Financial Administration	\$649,153	(\$42,000)	\$0	\$607,153
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	\$327,340	\$0	\$0	\$327,340
4194	General Government Buildings	\$340,838	\$0	\$0	\$340,838
4195	Cemeteries	\$49,955	\$0	\$0	\$49,955
4196	Insurance	\$291,466	\$0	\$0	\$291,466
4197	Advertising and Regional Association	\$0	\$0	\$0	\$0
4199	Other General Government	\$0	\$0	\$0	\$0
General Government Subtotal		\$2,419,304	(\$52,305)	\$0	\$2,366,999
Public Safety					
4210-4214	Police	\$2,834,263	\$0	\$0	\$2,834,263
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$2,058,541	(\$67,723)	\$0	\$1,990,818
4240-4249	Building Inspection	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	\$3,170	\$0	\$0	\$3,170
4299	Other (Including Communications)	\$132,381	\$0	\$0	\$132,381
Public Safety Subtotal		\$5,028,355	(\$67,723)	\$0	\$4,960,632
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$188,642	\$0	\$0	\$188,642
4312	Highways and Streets	\$2,313,330	(\$57,729)	\$0	\$2,255,601
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$29,000	\$0	\$0	\$29,000
4319	Other	\$544,367	(\$27,752)	\$0	\$516,615
Highways and Streets Subtotal		\$3,075,339	(\$85,481)	\$0	\$2,989,858



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$647,592	\$0	\$0	\$647,592
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$647,592	\$0	\$0	\$647,592
Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0
Electric					
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
Electric Subtotal		\$0	\$0	\$0	\$0
Health					
4411	Administration	\$3,203	\$0	\$0	\$3,203
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$3,203	\$0	\$0	\$3,203
Welfare					
4441-4442	Administration and Direct Assistance	\$49,919	\$0	\$0	\$49,919
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Welfare Subtotal		\$49,919	\$0	\$0	\$49,919
Culture and Recreation					
4520-4529	Parks and Recreation	\$249,539	\$0	\$0	\$249,539
4550-4559	Library	\$529,442	(\$3,100)	\$0	\$526,342
4583	Patriotic Purposes	\$125	\$0	\$0	\$125
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal		\$779,106	(\$3,100)	\$0	\$776,006



**2019
MS-DTB**

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$29,750	\$0	\$0	\$29,750
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
Conservation and Development Subtotal		\$48,750	\$0	\$0	\$48,750
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$222,680	(\$12,909)	\$0	\$209,771
4721	Long Term Bonds and Notes - Interest	\$86,719	(\$8,374)	\$0	\$78,345
4723	Tax Anticipation Notes - Interest	\$1	\$0	\$0	\$1
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$309,400	(\$21,283)	\$0	\$288,117
Capital Outlay					
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
Capital Outlay Subtotal		\$0	\$0	\$0	\$0
Operating Transfers Out					
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	\$751,139	\$21,443	\$0	\$772,582
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
Operating Transfers Out Subtotal		\$751,139	\$21,443	\$0	\$772,582
Total Operating Budget Appropriations		\$13,112,107	(\$208,449)	\$0	\$12,903,658



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4140-4149	One time costs
4130-4139	One time costs
4150-4151	One time costs
4220-4229	Reduction in lease payments
4312	Reduction of lease payments
4550-4559	One time costs
4721	Reduction in payment costs
4711	Reduction in payment costs
4319	One time costs
4914S	Net change in Lease/Bond payments

Town of Gilford
FY2019 Budget Preparation Worksheet

Account #	Account Name	FY2017 BDGT	FY2017 ACTL	FY2018 BDGT	FY2018 ACTL	FY2019 RQST	FY2019 BOS RCMND	FY2019 \$ CHNG	FY2019 % CHNG	FY2019 BC RCMND	FY2019 NOT RCMND
BUDGET SUMMARY											
	ELECTED OFFICIALS	15,017	14,164	14,533	14,060	15,017	15,017	484	3.33%	15,017	0
	ADMINISTRATION	273,894	273,347	270,448	276,206	289,214	287,262	16,814	6.22%	287,262	0
	BOARDS & COMMITTEES	2,458	596	2,406	2,008	2,455	2,455	49	2.04%	2,455	0
	TOWN CLERK/TAX COLLECTOR	385,040	381,244	393,831	369,465	393,003	367,473	-26,358	-6.69%	367,473	0
	ELECTIONS & REGISTRATIONS	8,306	7,041	25,334	15,461	12,893	12,894	-12,440	-49.10%	12,894	0
	FINANCE, APPRAISAL, & TECH.	612,494	596,185	649,153	594,934	661,312	677,764	28,611	4.41%	677,764	0
	LEGAL SERVICES	54,000	33,888	54,000	24,965	54,000	49,000	-5,000	-9.26%	49,000	0
	PLANNING & LAND USE	314,151	313,489	327,340	309,626	324,958	328,426	1,086	0.33%	328,426	0
	BUILDINGS & GROUNDS	316,786	309,030	340,838	365,835	448,565	394,481	-53,643	-15.74%	394,481	0
	CARE OF CEMETERIES	48,440	43,123	49,955	29,734	53,022	53,022	3,067	6.14%	53,022	0
	INSURANCE & BENEFITS	279,111	269,175	291,466	297,193	319,664	317,000	-25,534	-8.76%	317,000	0
	POLICE	2,679,411	2,671,328	2,834,263	2,795,482	2,972,757	2,945,401	-111,138	-3.92%	2,945,401	0
	FIRE-RESCUE	1,806,677	1,758,292	2,058,541	2,038,990	2,051,179	1,990,304	-68,237	-3.31%	1,990,304	0
	EMERGENCY MANAGEMENT	3,169	3,150	3,170	3,178	3,170	3,170	0	0.00%	3,170	0
	OTHER FIRE-RESCUE	131,960	130,203	132,381	130,196	133,158	133,729	1,348	1.02%	133,729	0
	PUBLIC WORKS	3,671,774	3,508,670	3,722,931	3,492,324	4,572,943	4,068,678	-345,747	-9.29%	4,068,678	0
	HEALTH ADMINISTRATION	3,203	1,959	3,203	3,216	3,675	3,675	472	14.75%	3,675	0
	WELFARE ADMINISTRATION	50,169	42,359	49,919	38,352	49,259	49,259	-661	-1.32%	49,259	0
	PARKS & RECREATION	243,370	237,345	249,539	237,888	262,880	267,680	18,141	7.27%	267,680	0
	LIBRARY	514,596	507,686	529,442	521,897	554,737	554,012	-24,570	-4.64%	554,012	0
	OTHER CULTURE	125	108	125	118	875	875	750	600.00%	875	0
	CONSERVATION COMMISSION	21,300	25,591	29,750	29,518	27,500	27,500	-2,250	-7.56%	27,500	0
	OTHER GOVERNMENTS	19,000	13,924	19,000	20,366	20,000	20,000	1,000	5.26%	20,000	0
	DEBT PRINCIPAL & INTEREST	217,289	219,164	309,400	301,076	288,117	288,117	-21,283	-6.88%	288,117	0
	SEWER	743,409	648,499	751,139	703,667	801,401	800,706	-49,567	-6.60%	800,706	0
	TOTAL OPERATING BUDGET	12,415,148	12,009,558	13,112,107	12,615,756	14,315,751	13,657,901	545,794	4.16%	13,657,901	0
	SPECIAL WARRANT ARTICLES	2,451,000	2,443,104	1,737,030	1,732,521	1,246,896	1,070,550	-666,480	-38.37%	592,550	478,000
	TOTAL GROSS BUDGET	14,866,148	14,452,662	14,849,137	14,348,277	15,562,647	14,728,451	-120,686	-0.81%	14,250,451	478,000
	LESS REVENUES	-6,599,799	-6,659,151	-6,185,817	-5,032,949	-6,108,232	-5,842,751	-343,066	-5.55%		
	TOTAL NET BUDGET	8,266,349	7,793,511	8,663,320	9,315,328	9,454,415	8,885,700	222,380	2.57%		
	NHDRA GROSS APPROPRIATIONS	14,866,148	14,865,164	14,849,137	14,849,136	15,562,647	14,728,451	-120,685	-0.81%		
	NHDRA REVENUES	-6,599,799	-6,601,479	-6,185,817	-6,144,823	-6,108,232	-5,842,751	-302,072	-4.92%		
	ADD OVERLAY	100,000	105,019	100,000	100,000	100,000	100,000	0	0.00%		
	ADD WAR SERVICE CREDITS	253,000	244,000	294,000	254,250	225,000	254,250	0	0.00%		
	TOTAL MUNICIPAL TAX COMMITMENT	8,619,349	8,612,704	9,057,320	9,058,563	9,779,415	9,239,950	182,630	2.02%		
	ASSESSED VALUATION	1,684,452,813	1,754,518,392	1,789,608,760	1,772,623,412	1,790,349,646	1,808,075,880	35,452,468	2.00%		
	MUNICIPAL TAX RATE	5.12	4.91	5.06	5.11	5.46	5.11	0.00	0.00%		
	ELECTED OFFICIALS										
01-4131-111	ELO - Stipend, Selectmen	7,500	7,500	7,500	7,500	7,500	7,500	0	0.00%	7,500	0
01-4131-112	ELO - Stipend, Checklist Supervisors	2,250	1,800	1,800	1,350	2,250	2,250	450	25.00%	2,250	0
01-4131-113	ELO - Stipend, Treasurer & Deputy	3,600	3,450	3,600	3,600	3,600	3,600	0	0.00%	3,600	0
01-4131-114	ELO - Stipend, Moderator	600	450	600	600	600	600	0	0.00%	600	0
01-4131-121	ELO - Social Security	865	826	837	818	865	865	28	3.33%	865	0
01-4131-122	ELO - Medicare	202	138	196	191	202	202	6	3.20%	202	0
		15,017	14,164	14,533	14,060	15,017	15,017	484	3.33%	15,017	0
	ADMINISTRATION										
01-4132-101	ADM - Full Time Wages	154,083	154,187	157,726	157,786	161,931	161,410	-3,684	-2.34%	161,410	0
01-4132-103	ADM - Overtime	500	1,315	792	875	816	813	-21	-2.67%	813	0
01-4132-107	ADM - Accrual Payout	1,199	1,001	1,228	2,002	1,260	1,253	-25	-2.07%	1,253	0
01-4132-109	ADM - Merit Wages	1,832	1,781	1,878	1,848	1,929	1,539	-339	-18.05%	1,539	0
01-4132-121	ADM - Social Security	9,772	9,982	10,021	10,172	10,288	10,231	-210	-2.10%	10,231	0
01-4132-122	ADM - Medicare	2,285	2,335	2,344	2,379	2,406	2,393	-49	-2.08%	2,393	0
01-4132-125	ADM - Retirement	25,037	25,058	17,516	25,609	26,309	26,153	-8,637	-49.31%	26,153	0
01-4132-131	ADM - Health Insurance	32,670	31,723	33,400	33,340	35,833	35,833	2,433	7.28%	35,833	0
01-4132-132	ADM - Dental Insurance	1,763	1,999	2,126	2,486	2,563	2,563	437	20.56%	2,563	0

Town of Gilford
FY2019 Budget Preparation Worksheet

Account #	Account Name	FY2017 BDGT	FY2017 ACTL	FY2018 BDGT	FY2018 ACTL	FY2019 RQST	FY2019 BOS RCMND	FY2019 \$ CHNG	FY2019 % CHNG	FY2019 BC RCMND	FY2019 NOT RCMND
01-4132-133	ADM - Life & Disability Insurance	1,147	1,000	1,174	926	1,205	1,199	25	2.10%	1,199	0
01-4132-216	ADM - Contracted Services	5,000	5,717	5,000	4,082	5,275	5,275	275	5.50%	5,275	0
01-4132-231	ADM - Printing	4,300	4,361	4,524	4,524	4,800	4,800	276	6.10%	4,800	0
01-4132-232	ADM - Publishing Notices	1,500	1,253	1,100	593	1,000	1,000	-100	-9.09%	1,000	0
01-4132-233	ADM - Postage	500	378	500	465	500	500	0	0.00%	500	0
01-4132-235	ADM - Recruitment	1,000	105	1,000	50	1,000	1,000	0	0.00%	1,000	0
01-4132-241	ADM - Professional Development	600	300	600	798	600	600	0	0.00%	600	0
01-4132-242	ADM - Meetings & Dues	200	190	200	190	200	200	0	0.00%	200	0
01-4132-244	ADM - Meals & Travel Expenses	2,800	1,827	2,400	2,166	3,000	3,000	600	25.00%	3,000	0
01-4132-245	ADM - Volunteer & Employee Recognition	500	610	600	147	500	500	-100	-16.67%	500	0
01-4132-251	ADM - NH Municipal Association	9,000	9,203	9,305	9,305	10,236	9,436	131	1.41%	9,436	0
01-4132-312	ADM - Books & Publications	100	0	100	0	100	100	0	0.00%	100	0
01-4132-321	ADM - General Supplies	11,000	9,891	11,000	10,197	11,000	11,000	0	0.00%	11,000	0
01-4132-354	ADM - Service Fees	200	192	200	382	350	350	150	75.00%	350	0
01-4132-461	ADM - General Equipment Expenses	4,100	3,728	4,100	3,960	4,100	4,100	0	0.00%	4,100	0
01-4132-511	ADM - Telephone	2,405	4,911	1,612	1,773	1,713	1,713	101	6.27%	1,713	0
01-4132-531	ADM - New Office Equipment	400	300	1	150	300	300	299	29900.00%	300	0
01-4132-652	ADM - Special Projects	1	0	1	0	1	1	0	0.00%	1	0
		273,894	273,347	270,448	276,206	289,214	287,262	16,814	6.22%	287,262	0
BOARDS & COMMITTEES											
01-4134-106	B&C - Wages - Secretary	1,352	573	1,392	1,138	1,434	1,434	42	3.00%	1,434	0
01-4134-121	B&C - Social Security	84	7	86	71	89	89	3	3.36%	89	0
01-4134-122	B&C - Medicare	20	2	20	17	21	21	1	3.94%	21	0
01-4134-125	B&C - Retirement	152	14	158	130	162	162	4	2.31%	162	0
01-4134-205	B&C - Historic District Committee	50	0	50	0	50	50	0	0.00%	50	0
01-4134-206	B&C - Budget Committee	600	0	650	654	650	650	0	0.00%	650	0
01-4134-207	B&C - Joint Loss Management Committee	200	0	50	0	50	50	0	0.00%	50	0
		2,458	596	2,406	2,008	2,455	2,455	49	2.04%	2,455	0
TOWN CLERK/TAX COLLECTOR											
01-4141-100	TC - Town Clerk - Tax Collector	65,236	64,471	66,867	66,867	68,539	68,204	1,337	2.00%	68,204	0
01-4141-101	TC - Full Time Wages	117,250	116,437	120,370	110,043	122,179	80,080	-40,290	-33.47%	80,080	0
01-4141-102	TC - Part Time Wages	31,305	33,846	36,077	35,602	36,968	71,074	34,997	97.01%	71,074	0
01-4141-103	TC - Overtime	1,523	1,060	1,606	1,801	1,633	1,526	-80	-4.96%	1,526	0
01-4141-107	TC - Accrual Payout	921	1,827	946	3,450	960	618	-328	-34.65%	618	0
01-4141-109	TC - Merit Wages	2,836	3,568	3,177	2,827	3,233	860	-2,317	-72.94%	860	0
01-4141-121	TC - Social Security	13,582	13,087	14,201	13,062	14,478	13,786	-415	-2.92%	13,786	0
01-4141-122	TC - Medicare	3,177	3,061	3,321	3,055	3,386	3,224	-97	-2.91%	3,224	0
01-4141-125	TC - Retirement	22,439	22,407	23,227	22,389	23,462	18,358	-4,869	-20.96%	18,358	0
01-4141-131	TC - Health Insurance	69,074	66,086	66,509	63,550	64,042	56,418	-10,091	-15.17%	56,418	0
01-4141-132	TC - Dental Insurance	4,638	4,639	4,637	4,556	4,687	4,217	-420	-9.05%	4,217	0
01-4141-133	TC - Life & Disability Insurance	1,357	1,644	1,393	1,474	1,418	1,089	-304	-21.81%	1,089	0
01-4141-216	TC - Contracted Services	3,000	1,923	3,000	3,020	2,600	2,600	-400	-13.33%	2,600	0
01-4141-224	TC - Software Expenses	7,100	7,131	7,300	6,519	7,300	7,300	0	0.00%	7,300	0
01-4141-226	TC - Records Preservation	4,000	4,055	4,000	3,963	4,000	4,000	0	0.00%	4,000	0
01-4141-231	TC - Printing	8,000	7,993	8,200	6,709	8,200	8,200	0	0.00%	8,200	0
01-4141-232	TC - Publishing Notices	250	31	200	176	200	200	0	0.00%	200	0
01-4141-233	TC - Postage	16,300	13,637	16,300	10,457	14,500	14,500	-1,800	-11.04%	14,500	0
01-4141-236	TC - Recording Fees	1,300	815	1,200	806	1,000	1,000	-200	-16.67%	1,000	0
01-4141-241	TC - Professional Development	200	375	200	125	200	200	0	0.00%	200	0
01-4141-242	TC - Meetings & Dues	2,100	2,131	2,100	1,580	2,100	2,100	0	0.00%	2,100	0
01-4141-244	TC - Meals & Travel Expenses	1,100	1,054	1,100	879	1,100	1,100	0	0.00%	1,100	0
01-4141-312	TC - Books & Publications	100	75	100	19	100	100	0	0.00%	100	0
01-4141-321	TC - General Supplies	1,000	890	1,000	872	1,000	1,000	0	0.00%	1,000	0
01-4141-461	TC - General Equipment Expenses	3,954	4,083	4,000	3,903	4,000	4,000	0	0.00%	4,000	0
01-4141-511	TC - Telephone	1,698	3,264	1,200	875	1,117	1,117	-83	-6.92%	1,117	0
01-4141-531	TC - New Office Equipment	600	585	600	886	600	600	0	0.00%	600	0
01-4902-652	TC - Special Projects	1,000	1,071	1,000	0	1	1	-999	-99.90%	1	0
		385,040	381,244	393,831	369,465	393,003	367,473	-26,358	-6.69%	367,473	0

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ELECTIONS & REGISTRATIONS											
01-4143-102	ELC - Part Time Wages	858	1,094	5,740	4,302	4,004	4,004	-1,736	-30.24%	4,004	0
01-4143-103	ELC - Overtime	1,015	0	2,083	218	1,057	1,057	-1,026	-49.23%	1,057	0
01-4143-121	ELC - Social Security	238	105	485	269	314	314	-171	-35.26%	314	0
01-4143-122	ELC - Medicare	56	25	113	63	73	73	-40	-35.40%	73	0
01-4143-125	ELC - Retirement	114	0	238	59	119	119	-119	-50.00%	119	0
01-4143-222	ELC - Contracted Services	450	450	450	0	450	450	0	0.00%	450	0
01-4143-231	ELC - Printing	4,300	4,274	12,900	8,089	5,200	5,200	-7,700	-59.69%	5,200	0
01-4143-232	ELC - Publishing Notices	400	443	1,350	838	750	750	-600	-44.44%	750	0
01-4143-233	ELC - Postage	225	50	225	176	125	125	-100	-44.44%	125	0
01-4143-241	ELC - Professional Development	50	120	50	0	50	50	0	0.00%	50	0
01-4143-244	ELC - Meals & Travel Expenses	400	335	1,200	1,087	500	500	-700	-58.33%	500	0
01-4143-321	ELC - General Supplies	200	146	500	360	250	250	-250	-50.00%	250	0
01-4143-531	ELC - New Equipment	0	0	0	0	0	1	1	*	1	0
		8,306	7,041	25,334	15,461	12,893	12,894	-12,440	-49.10%	12,894	0
FINANCE, APPRAISAL, & TECHNOLOGY											
01-4150-101	F&A - Full Time Wages	173,003	172,222	178,186	177,516	180,370	182,100	3,914	2.20%	182,100	0
01-4150-102	F&A - Part Time Wages	54,085	49,418	55,114	50,547	56,772	56,672	1,558	2.83%	56,672	0
01-4150-103	F&A - Overtime	733	716	751	771	771	768	17	2.22%	768	0
01-4150-107	F&A - Accrual Payout	1,350	831	1,391	1,004	1,408	1,418	27	1.91%	1,418	0
01-4150-109	F&A - Merit Wages	3,347	3,939	3,409	3,247	3,480	2,793	-616	-18.06%	2,793	0
01-4150-121	F&A - Social Security	14,416	14,137	14,809	14,577	15,054	15,113	304	2.05%	15,113	0
01-4150-122	F&A - Medicare	3,372	3,307	3,463	3,409	3,521	3,534	71	2.06%	3,534	0
01-4150-125	F&A - Retirement	19,021	17,862	19,734	18,412	19,799	19,980	246	1.24%	19,980	0
01-4150-131	F&A - Health Insurance	44,278	42,595	41,468	40,485	34,308	34,308	-7,160	-17.27%	34,308	0
01-4150-132	F&A - Dental Insurance	4,039	4,040	4,075	3,974	3,426	3,426	-649	-15.92%	3,426	0
01-4150-133	F&A - Life & Disability Insurance	1,291	1,368	1,330	1,285	1,347	1,347	17	1.28%	1,347	0
01-4150-214	F&A - Audit	21,000	19,500	21,000	19,500	21,000	21,000	0	0.00%	21,000	0
01-4150-216	F&A - Appraisal Services	125,000	103,991	125,000	91,487	125,000	159,000	34,000	27.20%	159,000	0
01-4150-218	F&A - Mapping & GIS Expenses	4,400	7,900	8,000	8,000	8,200	8,200	200	2.50%	8,200	0
01-4150-224	F&A - Software Expenses	14,500	15,877	15,380	15,010	15,858	15,858	478	3.11%	15,858	0
01-4150-231	F&A - Printing	500	733	750	563	750	750	0	0.00%	750	0
01-4150-233	F&A - Postage	3,000	2,864	3,000	2,278	3,000	3,000	0	0.00%	3,000	0
01-4150-241	F&A - Professional Development	1,000	692	2,000	892	2,000	2,000	0	0.00%	2,000	0
01-4150-242	F&A - Meetings & Dues	400	365	400	290	365	365	-35	-8.75%	365	0
01-4150-244	F&A - Meals & Travel Expenses	350	649	400	689	400	400	0	0.00%	400	0
01-4150-312	F&A - Books & Publications	500	0	300	0	0	0	-300	-100.00%	0	0
01-4150-321	F&A - General Supplies	200	383	300	454	300	300	0	0.00%	300	0
01-4150-354	F&A - Service Fees	200	378	400	168	300	300	-100	-25.00%	300	0
01-4150-355	F&A - Recording Fees	100	28	100	78	100	100	0	0.00%	100	0
01-4150-511	F&A - Telephone	1,698	3,349	1,204	875	967	967	-237	-19.68%	967	0
01-4150-531	F&A - New Office Equipment	50	0	300	0	300	300	0	0.00%	300	0
01-4151-211	TCH - Technical Services	51,840	51,975	57,096	57,535	61,056	61,056	3,960	6.94%	61,056	0
01-4151-224	TCH - Software Expenses	45,444	51,524	23,693	23,064	23,460	23,460	-233	-0.98%	23,460	0
01-4151-226	TCH - IT Security Expenses	0	0	0	0	0	11,250	11,250	*	11,250	0
01-4151-324	TCH - Computer Supplies	10,000	9,552	10,000	9,351	9,500	9,500	-500	-5.00%	9,500	0
01-4151-454	TCH - Computer Equipment	13,376	11,838	14,100	12,441	13,500	13,500	-600	-4.26%	13,500	0
01-4151-652	TCH - Special Projects	1	4,153	42,000	37,030	55,000	25,000	-17,000	-40.48%	25,000	0
		612,494	596,185	649,153	594,934	661,312	677,764	28,611	4.41%	677,764	0
LEGAL											
01-4153-213	LGL - Legal Services	54,000	33,888	54,000	24,965	54,000	49,000	-5,000	-9.26%	49,000	0
PLANNING & LAND USE											
01-4191-101	PLU - Full Time Wages	189,676	188,964	199,883	194,033	196,446	196,446	-3,437	-1.72%	196,446	0
01-4191-102	PLU - Part Time Wages	0	0	5,850	0	7,800	7,800	1,950	33.33%	7,800	0
01-4191-103	PLU - Overtime	858	922	1,172	167	1,181	1,178	6	0.48%	1,178	0
01-4191-107	PLU - Accrual Payout	1,483	2,156	1,517	0	1,535	1,532	15	0.97%	1,532	0

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01-4191-109	PLU - Merit Wages	3,100	3,675	3,119	2,547	3,150	2,683	-466	-13.98%	2,683	0
01-4191-121	PLU - Social Security	12,097	12,217	12,753	12,364	13,027	12,998	245	1.92%	12,998	0
01-4191-122	PLU - Medicare	2,829	2,857	2,983	2,892	3,047	3,040	57	1.90%	3,040	0
01-4191-125	PLU - Retirement	19,706	22,082	19,705	22,390	19,706	24,415	4,710	23.90%	24,415	0
01-4191-131	PLU - Health Insurance	47,429	46,073	44,357	43,782	40,239	40,239	-4,118	-9.28%	40,239	0
01-4191-132	PLU - Dental Insurance	4,174	4,174	4,172	4,170	4,217	4,217	45	1.08%	4,217	0
01-4191-133	PLU - Life & Disability Insurance	1,419	1,408	1,451	1,304	1,468	1,465	14	0.95%	1,465	0
01-4191-211	PLU - Technical Services	1	750	1	150	600	0	-1	-100.00%	0	0
01-4191-224	PLU - Software Expenses	2,851	2,604	2,734	2,523	2,789	2,789	55	2.01%	2,789	0
01-4191-233	PLU - Postage	2,000	1,831	2,000	1,618	2,000	2,000	0	0.00%	2,000	0
01-4191-241	PLU - Professional Development	3,100	3,176	1,425	921	3,300	3,300	1,875	131.58%	3,300	0
01-4191-242	PLU - Meetings & Dues	1,000	847	1,495	829	1,495	1,415	-80	-5.35%	1,415	0
01-4191-244	PLU - Meals & Travel Expenses	100	134	200	380	200	200	0	0.00%	200	0
01-4191-252	PLU - Lakes Region Planning Commission	8,769	8,769	8,963	8,963	9,325	9,325	362	4.04%	9,325	0
01-4191-312	PLU - Books & Publications	3,115	1,173	3,115	758	3,115	3,115	0	0.00%	3,115	0
01-4191-321	PLU - General Supplies	250	540	250	373	250	250	0	0.00%	250	0
01-4191-331	PLU - Uniforms/Clothing Allowance	300	0	300	312	300	300	0	0.00%	300	0
01-4191-355	PLU - Registry of Deeds	300	95	250	278	250	250	0	0.00%	250	0
01-4191-414	PLU - Vehicle Fuels	854	704	747	659	660	660	-87	-11.65%	660	0
01-4191-421	PLU - Vehicle Maintenance Expenses	500	67	500	0	500	500	0	0.00%	500	0
01-4191-461	PLU - General Equipment Expenses	6,560	5,860	6,960	6,693	6,960	6,960	0	0.00%	6,960	0
01-4191-463	PLU - Communications	50	0	50	0	50	1	-49	-98.00%	1	0
01-4191-511	PLU - Telephone	1,629	2,412	1,388	1,250	1,348	1,348	-40	-2.88%	1,348	0
01-4191-531	PLU - New Office Equipment	1	0	0	270	0	1	1	*	1	0
		314,151	313,489	327,340	309,626	324,958	328,426	1,086	0.33%	328,426	0
BUILDINGS & GROUNDS											
01-4194-101	B&G - Full Time Wages	76,992	77,035	79,135	79,025	81,512	81,333	2,198	2.78%	81,333	0
01-4194-102	B&G - Part Time Wages	40,830	29,682	39,636	36,793	33,231	33,150	-6,486	-16.36%	33,150	0
01-4194-103	B&G - Overtime	13,759	17,160	14,736	14,394	11,694	11,637	-3,099	-21.03%	11,637	0
01-4194-104	B&G - Seasonal Wages	0	0	0	2,688	8,000	8,000	8,000	*	8,000	0
01-4194-107	B&G - Accrual Payout	856	317	617	501	636	632	15	2.51%	632	0
01-4194-109	B&G - Merit Wages	1,192	1,232	1,550	1,156	1,566	1,251	-299	-19.28%	1,251	0
01-4194-121	B&G - Social Security	8,287	7,562	9,143	8,143	8,473	8,433	-710	-7.77%	8,433	0
01-4194-122	B&G - Medicare	1,939	1,768	2,138	1,904	1,982	1,972	-166	-7.75%	1,972	0
01-4194-125	B&G - Retirement	10,418	10,747	10,876	10,749	10,706	10,654	-222	-2.04%	10,654	0
01-4194-131	B&G - Health Insurance	25,339	24,210	23,709	23,485	22,872	22,872	-837	-3.53%	22,872	0
01-4194-132	B&G - Dental Insurance	1,370	1,369	1,375	1,366	1,370	1,370	-5	-0.34%	1,370	0
01-4194-133	B&G - Life & Disability Insurance	575	743	590	699	608	605	15	2.51%	605	0
01-4194-216	B&G - Contracted Services	19,000	7,919	32,822	17,350	36,019	36,019	3,197	9.74%	36,019	0
01-4194-241	B&G - Professional Development	0	500	50	144	200	200	150	300.00%	200	0
01-4194-321	B&G - General Supplies	19,000	17,887	18,000	17,614	20,600	20,600	2,600	14.44%	20,600	0
01-4194-331	B&G - Uniforms	2,000	139	2,000	1,464	2,000	2,000	0	0.00%	2,000	0
01-4194-421	B&G - Vehicle Maintenance Expenses	500	458	1,000	534	1,000	1,000	0	0.00%	1,000	0
01-4194-451	B&G - Tools & Equipment	1,100	1,797	2,541	1,803	11,800	4,200	1,659	65.29%	4,200	0
01-4194-511	B&G - Telephone	520	520	520	520	520	520	0	0.00%	520	0
01-4194-512	B&G - Town Hall/PD Electricity	31,000	31,036	31,000	43,752	48,600	45,900	14,900	48.06%	45,900	0
01-4194-513	B&G - Town Hall/PD Heating Fuel	7,320	10,024	7,600	10,832	11,300	11,300	3,700	48.68%	11,300	0
01-4194-514	B&G - Municipal Well Expenses	3,312	1,138	3,312	2,237	4,650	4,650	1,338	40.40%	4,650	0
01-4194-515	B&G - Rubbish Disposal	13,735	22,037	13,735	12,850	18,500	0	-13,735	-100.00%	0	0
01-4194-531	B&G - Town Hall Maintenance Expenses	6,246	18,595	6,428	39,421	9,380	9,380	2,952	45.92%	9,380	0
01-4194-532	B&G - Other Buildings Expenses	0	100	4,603	25	2,000	2,415	-2,188	-47.53%	2,415	0
01-4194-533	B&G - Police Station Maintenance Expenses	2,500	2,359	2,500	10,617	5,360	5,360	2,860	114.40%	5,360	0
01-4194-534	B&G - Rowe House Expenses	3,246	140	3,800	4,871	11,012	4,072	272	7.16%	4,072	0
01-4194-535	B&G - Grounds Maintenance Expenses	17,000	14,497	16,400	11,617	34,800	20,100	3,700	22.56%	20,100	0
01-4194-539	B&G - Glendale Expenses	2,250	1,666	4,626	2,886	21,780	17,960	13,334	288.24%	17,960	0
01-4194-652	B&G - Special Projects	0	0	1	0	20,000	20,500	20,499	2049900.00%	20,500	0
01-4902-734	B&G - Vehicle Lease Payments	6,500	6,395	6,395	6,395	6,395	6,395	0	0.00%	6,395	0
		316,786	309,030	340,838	365,835	448,565	394,481	53,643	15.74%	394,481	0

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CARE OF CEMETERIES											
01-4195-103	CEM - Overtime	224	239	500	0	413	413	-88	-17.50%	413	0
01-4195-104	CEM - Seasonal Wages	26,520	20,988	26,000	7,359	28,600	28,600	2,600	10.00%	28,600	0
01-4195-121	CEM - Social Security	1,658	1,316	1,643	293	1,799	1,799	156	9.48%	1,799	0
01-4195-122	CEM - Medicare	388	308	384	68	421	421	37	9.55%	421	0
01-4195-242	CEM - Trustee Expenses	250	137	290	230	290	290	0	0.00%	290	0
01-4195-321	CEM - General Expenses	600	2,439	600	1,987	1,250	1,250	650	108.33%	1,250	0
01-4195-451	CEM - New Equipment	800	1,059	1,788	2,099	1,500	1,500	-288	-16.11%	1,500	0
01-4195-535	CEM - Grounds Maintenance Expenses	18,000	16,637	18,750	17,699	18,750	18,750	0	0.00%	18,750	0
		48,440	43,123	49,955	29,734	53,022	53,022	3,067	6.14%	53,022	0
INSURANCE & BENEFITS											
01-4196-123	INS - Unemployment Compensation	9,108	9,108	11,512	11,512	12,663	11,512	0	0.00%	11,512	0
01-4196-124	INS - Workers Compensation	103,751	103,751	114,126	114,126	125,539	125,539	11,413	10.00%	125,539	0
01-4196-131	INS - Health Ins. Contingency	2,500	1,895	2,500	3,205	3,000	3,000	500	20.00%	3,000	0
01-4196-137	INS - Health & Wellness Reimbursements	20,200	10,869	12,000	16,211	12,000	12,000	0	0.00%	12,000	0
01-4196-561	INS - Property & Liability	143,552	143,552	151,328	151,328	166,461	164,948	13,620	9.00%	164,948	0
01-4196-562	INS - Insurance Deductable	0	0	0	810	1	1	1	*	1	0
		279,111	269,175	291,466	297,193	319,664	317,000	25,534	8.76%	317,000	0
POLICE											
01-4210-101	PD - Full Time Wages	1,315,834	1,257,209	1,418,672	1,344,795	1,461,705	1,452,083	33,411	2.36%	1,452,083	0
01-4210-102	PD - Part Time Wages	19,500	14,145	28,000	18,346	35,000	30,000	2,000	7.14%	30,000	0
01-4210-103	PD - Overtime	102,780	195,464	102,780	140,835	134,486	127,622	24,842	24.17%	127,622	0
01-4210-105	PD - Holiday Pay	44,692	42,820	47,889	46,587	53,097	52,848	4,959	10.35%	52,848	0
01-4210-107	PD - Accrual Payout	10,273	27,076	10,487	35,413	11,420	11,312	825	7.86%	11,312	0
01-4210-109	PD - Merit Wages	19,604	20,373	21,663	26,294	22,856	18,447	-3,216	-14.85%	18,447	0
01-4210-121	PD - Social Security	22,286	19,921	23,768	19,973	24,745	24,149	381	1.60%	24,149	0
01-4210-122	PD - Medicare	21,934	21,964	22,793	22,929	24,919	24,539	1,746	7.66%	24,539	0
01-4210-125	PD - Retirement	373,653	375,762	406,416	406,268	440,008	433,872	27,456	6.76%	433,872	0
01-4210-131	PD - Health Insurance	422,329	389,233	404,220	401,434	400,627	420,041	15,821	3.91%	420,041	0
01-4210-132	PD - Dental Insurance	30,006	28,746	30,161	24,906	20,610	20,610	-9,551	-31.67%	20,610	0
01-4210-133	PD - Life & Disability Insurance	10,152	10,742	10,379	10,560	11,308	11,203	824	7.94%	11,203	0
01-4210-224	PD - Computer Expenses	23,826	22,625	32,417	29,733	24,300	24,300	-8,117	-25.04%	24,300	0
01-4210-228	PD - Animal Control	22,500	14,567	22,500	14,033	22,600	15,000	-7,500	-33.33%	15,000	0
01-4210-233	PD - Postage	1,200	978	1,200	956	1,200	1,200	0	0.00%	1,200	0
01-4210-241	PD - Professional Development	16,000	8,251	18,000	20,872	18,000	18,000	0	0.00%	18,000	0
01-4210-242	PD - Meetings & Dues	1,100	1,169	1,100	1,139	1,100	1,100	0	0.00%	1,100	0
01-4210-312	PD - Books & Publications	1,854	2,568	2,100	2,328	2,600	2,600	500	23.81%	2,600	0
01-4210-321	PD - General Supplies	7,000	7,648	9,000	7,553	10,000	9,000	0	0.00%	9,000	0
01-4210-325	PD - Testing & Supplies	700	707	700	961	700	700	0	0.00%	700	0
01-4210-331	PD - Uniforms & Clothing Allowance	12,300	11,998	12,300	11,080	12,300	12,300	0	0.00%	12,300	0
01-4210-414	PD - Vehicle Fuels	30,600	20,130	28,700	22,591	22,500	22,000	-6,700	-23.34%	22,000	0
01-4210-416	PD - Oil/Tires	5,000	4,002	5,000	4,302	5,000	5,000	0	0.00%	5,000	0
01-4210-421	PD - Vehicle Maintenance Expenses	8,500	7,787	8,500	9,291	8,500	8,500	0	0.00%	8,500	0
01-4210-451	PD - Equipment & Supplies	9,080	10,555	9,100	11,544	11,500	11,500	2,400	26.37%	11,500	0
01-4210-463	PD - Communications Equipment Expenses	20,920	18,394	25,850	22,768	26,500	26,500	650	2.51%	26,500	0
01-4210-468	PD - K-9 Expenses	2,000	1,998	2,000	3,735	2,500	2,500	500	25.00%	2,500	0
01-4210-511	PD - Telephone	8,823	18,400	7,136	9,764	7,741	7,741	605	8.48%	7,741	0
01-4210-512	PD - Electricity	500	0	525	0	525	525	0	0.00%	525	0
01-4902-625	PD - Body Armor	4,000	6,102	4,000	5,805	4,000	4,000	0	0.00%	4,000	0
01-4902-652	PD - Special Projects	1	0	1	7	25,000	25,000	24,999	249990.00%	25,000	0
01-4902-725	PD - Tasers & Body Cameras	21,384	21,384	22,706	24,930	26,210	26,210	3,504	15.43%	26,210	0
01-4902-735	CAP - Police Vehicle Expenses	89,080	88,611	94,200	93,751	99,200	95,000	800	0.85%	95,000	0
		2,679,411	2,671,328	2,834,263	2,795,482	2,972,757	2,945,401	111,138	3.92%	2,945,401	0
FIRE-RESCUE											
01-4220-101	FD - Full Time Wages	798,536	800,766	861,055	846,607	886,373	886,950	25,895	3.01%	886,950	0
01-4220-102	FD - Part Time Wages	27,528	27,823	28,211	28,354	29,063	28,920	709	2.51%	28,920	0
01-4220-103	FD - Overtime	116,919	111,720	120,793	98,007	121,105	120,408	-385	-0.32%	120,408	0

Town of Gilford
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01-4220-104	FD - Call Wages	30,000	14,550	20,000	15,408	20,000	20,000	0	0.00%	20,000	0
01-4220-105	FD - Holiday Pay	28,467	29,706	30,225	30,813	30,409	30,417	192	0.64%	30,417	0
01-4220-107	FD - Accrual Payout	6,150	9,778	6,631	7,368	6,826	6,829	198	2.99%	6,829	0
01-4220-109	FD - Merit Wages	9,293	9,893	12,267	9,792	13,951	9,161	-3,106	-25.32%	9,161	0
01-4220-121	FD - Social Security	3,567	2,467	3,003	2,286	3,057	3,045	42	1.39%	3,045	0
01-4220-122	FD - Medicare	14,746	14,299	15,649	14,801	16,063	15,989	340	2.17%	15,989	0
01-4220-125	FD - Retirement	296,169	297,023	332,256	318,519	331,615	330,115	-2,141	-0.64%	330,115	0
01-4220-131	FD - Health Insurance	262,482	241,113	237,153	225,245	217,038	217,038	-20,115	-8.48%	217,038	0
01-4220-132	FD - Dental Insurance	18,153	17,583	17,766	16,731	16,791	16,791	-975	-5.49%	16,791	0
01-4220-133	FD - Life & Disability Insurance	10,700	11,470	11,553	12,146	14,007	13,977	2,424	20.98%	13,977	0
01-4220-221	FD - Physicals & Medical Expenses	3,000	1,106	2,500	4,029	2,500	2,500	0	0.00%	2,500	0
01-4220-224	FD - Software Expenses	5,000	5,898	5,500	7,091	7,000	7,000	1,500	27.27%	7,000	0
01-4220-233	FD - Postage	250	105	100	65	100	100	0	0.00%	100	0
01-4220-241	FD - Professional Development	15,000	6,327	14,000	12,662	14,000	14,000	0	0.00%	14,000	0
01-4220-242	FD - Meetings & Dues	1,000	755	1,000	1,206	1,100	1,100	100	10.00%	1,100	0
01-4220-244	FD - Meals & Travel Expenses	750	131	750	281	750	750	0	0.00%	750	0
01-4220-321	FD - General Supplies	3,500	704	2,500	1,332	2,000	2,000	-500	-20.00%	2,000	0
01-4220-323	FD - Educational Supplies	1,000	95	750	1,288	500	500	-250	-33.33%	500	0
01-4220-331	FD - Uniforms & Clothing Allowance	7,500	9,170	8,000	5,567	8,000	8,000	0	0.00%	8,000	0
01-4220-332	FD - Protective Clothing	15,000	12,236	15,000	13,785	15,000	15,000	0	0.00%	15,000	0
01-4220-414	FD - Vehicle Fuels	18,500	14,506	20,175	16,394	17,750	17,750	-2,425	-12.02%	17,750	0
01-4220-421	FD - Vehicle Maintenance Expenses	25,000	17,815	23,000	15,704	20,000	20,000	-3,000	-13.04%	20,000	0
01-4220-451	FD - New Equipment	10,000	7,917	10,000	21,952	10,000	10,000	0	0.00%	10,000	0
01-4220-455	FD - Communications Equipment Expenses	10,000	8,411	10,000	41,587	10,000	10,000	0	0.00%	10,000	0
01-4220-461	FD - General Equipment Expenses	8,500	13,155	10,000	29,628	10,000	10,000	0	0.00%	10,000	0
01-4220-511	FD - Telephone	6,200	11,287	5,048	3,862	3,830	3,830	-1,218	-24.13%	3,830	0
01-4220-512	FD - Electricity	12,000	10,042	10,800	10,667	11,900	11,900	1,100	10.19%	11,900	0
01-4220-513	FD - Heating Fuels	10,000	8,327	7,109	9,014	8,209	8,209	1,100	15.47%	8,209	0
01-4220-531	FD - Building Maintenance Expenses	10,000	16,360	11,000	21,856	11,000	11,000	0	0.00%	11,000	0
01-4220-532	FD - Training Center Expenses	0	0	0	0	0	0	0	*	0	0
01-4220-534	FD - Hydrant Install & Maint.	250	441	250	0	250	250	0	0.00%	250	0
01-4220-599	FD - Grants	1	3,820	1	4,731	1	1	0	0.00%	1	0
01-4902-652	FD - Special Projects	1	0	1	0	1	1	0	0.00%	1	0
01-4902-736	FD - Vehicle Lease Payments	21,515	21,496	21,514	21,574	21,515	21,515	1	0.00%	21,515	0
01-4902-835	FD - Fire Boat Lease Payments	0	0	65,000	65,000	54,217	1	-64,999	-100.00%	1	0
01-4903-741	FD - Apparatus Lease Payments	0	0	117,981	103,639	115,257	115,257	-2,724	-2.31%	115,257	0
		1,806,677	1,758,292	2,058,541	2,038,990	2,051,179	1,990,304	-68,237	-3.31%	1,990,304	0
FORESTRY											
01-4229-102	FOR - Wages	500	0	500	0	500	500	0	0.00%	500	0
01-4229-121	FOR - Social Security	31	0	31	0	31	31	0	0.00%	31	0
01-4229-122	FOR - Medicare	8	0	8	0	8	8	0	0.00%	8	0
01-4229-125	FOR - Retirement	153	0	153	0	153	153	0	0.00%	153	0
01-4229-421	FOR - Vehicle Maintenance Expenses	1,000	39	1,000	0	1,000	1,000	0	0.00%	1,000	0
01-4229-451	FOR - New Equipment	1,000	0	1,000	510	1,000	1,000	0	0.00%	1,000	0
01-4229-452	FOR - Equipment Maintenance Expenses	0	199	1	0	1	1	0	0.00%	1	0
		2,692	238	2,693	510	2,693	2,693	0	0.00%	2,693	0
EMERGENCY MANAGEMENT											
01-4291-106	EMD - Stipends	2,400	2,400	2,400	2,399	2,400	2,400	0	0.00%	2,400	0
01-4291-122	EMD - Medicare	36	34	36	35	36	36	0	0.00%	36	0
01-4291-125	EMD - Retirement	733	716	733	744	733	733	0	0.00%	733	0
01-4291-451	EMD - New Equipment	0	0	1	0	1	1	0	0.00%	1	0
		3,169	3,150	3,170	3,178	3,170	3,170	0	0.00%	3,170	0
FIRE PROTECTION											
01-4299-514	FP - Laconia Water, Hydrants	43,558	44,254	44,254	44,254	44,254	44,254	0	0.00%	44,254	0
01-4299-216	FP - LR Mutual Fire Aid Dues	85,710	85,712	85,434	85,432	86,211	86,782	1,348	1.58%	86,782	0
		129,268	129,965	129,688	129,686	130,465	131,036	1,348	1.04%	131,036	0

Town of Gilford
FY2019 Budget Preparation Worksheet

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DPW - ADMINISTRATION											
01-4311-101	PWA - Full Time Wages	164,702	117,105	106,167	106,606	179,352	178,952	72,785	68.56%	178,952	0
01-4311-103	PWA - Overtime	488	673	387	151	404	403	16	4.14%	403	0
01-4311-107	PWA - Accrual Payout	1,286	6,277	821	0	846	842	21	2.53%	842	0
01-4311-109	PWA - Merit Wages	2,505	2,007	568	360	592	473	-95	-16.75%	473	0
01-4311-121	PWA - Social Security	10,477	8,391	6,692	6,549	11,234	11,202	4,510	67.39%	11,202	0
01-4311-122	PWA - Medicare	2,450	1,962	1,565	1,532	2,627	2,620	1,055	67.39%	2,620	0
01-4311-125	PWA - Retirement	21,902	15,487	13,899	13,879	23,485	23,417	9,518	68.48%	23,417	0
01-4311-131	PWA - Health Insurance	22,637	16,978	27,808	28,369	48,794	48,794	20,986	75.47%	48,794	0
01-4311-132	PWA - Dental Insurance	3,653	1,408	2,039	2,038	3,710	3,710	1,671	81.96%	3,710	0
01-4311-133	PWA - Life & Disability Insurance	1,231	922	786	733	1,320	1,316	530	67.42%	1,316	0
01-4311-232	PWA - Publishing Notices	1,500	3,126	1,500	2,242	1,500	1,500	0	0.00%	1,500	0
01-4311-233	PWA - Postage	200	297	250	183	300	300	50	20.00%	300	0
01-4311-241	PWA - Professional Development	500	1,450	500	465	1,200	1,200	700	140.00%	1,200	0
01-4311-242	PWA - Meetings & Dues	675	719	675	129	675	675	0	0.00%	675	0
01-4311-312	PWA - Books & Publications	200	0	200	80	500	500	300	150.00%	500	0
01-4311-321	PWA - General Supplies	500	363	500	416	600	600	100	20.00%	600	0
01-4311-331	PWA - Uniforms	500	0	200	117	500	500	300	150.00%	500	0
01-4311-451	PWA - New Equipment	250	1,019	250	366	400	400	150	60.00%	400	0
01-4311-461	PWA - General Equipment Expenses	2,100	2,102	2,100	2,071	2,100	2,100	0	0.00%	2,100	0
01-4311-511	PWA - Telephone	3,092	5,740	1,928	2,630	2,996	2,996	1,068	55.39%	2,996	0
01-4311-512	PWA - Electricity	11,000	11,405	13,414	11,793	13,900	13,900	486	3.62%	13,900	0
01-4311-513	PWA - Heating Fuels	3,840	3,913	3,892	2,739	4,500	4,665	773	19.86%	4,665	0
01-4311-531	PWA - Building Maintenance Expenses	2,500	3,928	2,500	6,888	4,000	4,795	2,295	91.80%	4,795	0
01-4902-652	PWA - Special Projects	1	1,201	1	0	21,000	10,150	10,149	1014900.00%	10,150	0
		258,189	206,473	188,642	190,334	326,535	316,009	127,367	67.52%	316,009	0
DPW - HIGHWAY											
01-4312-101	HWY - Full Time Wages	387,397	339,563	423,094	371,658	415,192	414,351	-8,743	-2.07%	414,351	0
01-4312-102	HWY - Part Time Wages	7,680	12,254	8,000	8,112	8,000	8,000	0	0.00%	8,000	0
01-4312-103	HWY - Overtime	67,296	82,498	73,134	70,854	71,932	71,626	-1,508	-2.06%	71,626	0
01-4312-107	HWY - Accrual Payout	3,022	10,710	3,284	848	3,230	3,216	-68	-2.06%	3,216	0
01-4312-109	HWY - Merit Wages	5,439	5,541	3,823	3,684	4,706	3,762	-61	-1.59%	3,762	0
01-4312-121	HWY - Social Security	29,194	27,063	31,704	27,387	31,190	31,059	-645	-2.03%	31,059	0
01-4312-122	HWY - Medicare	6,829	6,331	7,416	6,405	7,295	7,264	-152	-2.05%	7,264	0
01-4312-125	HWY - Retirement	52,221	49,270	57,280	50,276	55,818	55,581	-1,699	-2.97%	55,581	0
01-4312-131	HWY - Health Insurance	177,496	164,429	204,188	148,326	161,906	148,946	-55,242	-27.05%	148,946	0
01-4312-132	HWY - Dental Insurance	11,407	10,783	13,512	10,704	12,154	10,991	-2,521	-18.66%	10,991	0
01-4312-133	HWY - Life & Disability Insurance	2,896	3,376	3,147	3,019	3,089	3,076	-71	-2.27%	3,076	0
01-4312-221	HWY - Medical & Drug testing	1,509	1,928	1,600	4,173	1,600	1,600	0	0.00%	1,600	0
01-4312-241	HWY - Professional Development	500	356	300	454	1,320	1,320	1,020	340.00%	1,320	0
01-4312-244	HWY - Meals & Travel Expenses	150	420	200	148	250	250	50	25.00%	250	0
01-4312-331	HWY - Uniforms	9,350	6,174	10,000	8,457	10,000	10,000	0	0.00%	10,000	0
01-4312-451	HWY - New Equipment	2,000	4,684	5,000	11,725	40,000	25,000	20,000	400.00%	25,000	0
01-4312-452	HWY - Traffic Control	35,500	34,570	35,000	17,442	38,500	35,500	500	1.43%	35,500	0
01-4312-465	HWY - Equipment Rental	30,700	20,552	24,000	19,375	24,600	24,600	600	2.50%	24,600	0
01-4312-538	HWY - Tree Services	7,500	13,600	10,000	7,820	21,000	12,000	2,000	20.00%	12,000	0
01-4312-541	HWY - Road Sealing	40,000	37,500	40,000	0	5,000	5,000	-35,000	-87.50%	5,000	0
01-4312-543	HWY - Gravel	39,000	8,487	39,000	8,037	39,000	39,000	0	0.00%	39,000	0
01-4312-544	HWY - Ice Control	165,000	241,085	161,000	196,573	168,200	168,200	7,200	4.47%	168,200	0
01-4312-545	HWY - Pothole Repair	12,000	9,722	12,000	7,294	12,150	12,150	150	1.25%	12,150	0
01-4312-546	HWY - Dust Control	250	0	1	0	250	250	249	24900.00%	250	0
01-4312-547	HWY - Culverts	20,104	42,199	20,000	13,066	20,104	20,104	104	0.52%	20,104	0
01-4312-551	HWY - Road Improvements	1,000,000	1,000,000	1,000,000	965,167	1,656,696	1,300,000	300,000	30.00%	1,300,000	0
01-4902-737	HWY - Vehicle Lease Payments	0	0	17,581	0	6,145	6,145	-11,436	-65.05%	6,145	0
01-4902-837	HWY - Equipment Lease Payments	108,066	108,066	109,066	108,066	62,773	62,773	-46,293	-42.44%	62,773	0
		2,222,506	2,241,162	2,313,330	2,069,070	2,882,100	2,481,765	168,435	7.28%	2,481,765	0

**Town of Gilford
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STREET LIGHTING											
01-4316-512	STL - Street Lighting	29,500	28,815	29,000	64,388	31,320	18,600	-10,400	-35.86%	18,600	0
DPW - VEHICLE MAINTENANCE											
01-4319-101	VEH - Full Time Wages	145,713	148,977	150,610	152,770	155,143	154,873	4,263	2.83%	154,873	0
01-4319-102	VEH - Part Time Wages	8,000	0	8,000	0	8,000	8,000	0	0.00%	8,000	0
01-4319-103	VEH - Overtime	25,285	27,622	26,131	22,927	26,917	26,803	672	2.57%	26,803	0
01-4319-107	VEH - Accrual Payout	1,135	53	1,173	546	1,209	1,204	31	2.60%	1,204	0
01-4319-109	VEH - Merit Wages	1,889	395	1,928	0	1,986	1,587	-341	-17.68%	1,587	0
01-4319-121	VEH - Social Security	11,267	10,422	11,647	10,482	11,982	11,933	286	2.46%	11,933	0
01-4319-122	VEH - Medicare	2,636	2,437	2,724	2,452	2,803	2,791	67	2.46%	2,791	0
01-4319-125	VEH - Retirement	19,621	19,814	20,466	19,977	20,887	20,799	333	1.63%	20,799	0
01-4319-131	VEH - Health Insurance	63,899	56,159	61,054	61,262	56,418	56,418	-4,636	-7.59%	56,418	0
01-4319-132	VEH - Dental Insurance	4,138	3,792	4,185	4,122	4,142	4,142	-43	-1.04%	4,142	0
01-4319-133	VEH - Life & Disability Insurance	1,086	1,276	1,122	1,347	1,156	1,151	29	2.58%	1,151	0
01-4319-216	VEH - Contracted Services	16,000	24,439	17,000	16,827	17,000	17,000	0	0.00%	17,000	0
01-4319-241	VEH - Professional Development	100	172	450	812	815	815	365	81.11%	815	0
01-4319-325	VEH - Welding & Fabrication Supplies	9,000	8,402	9,000	8,163	9,600	9,600	600	6.67%	9,600	0
01-4319-331	VEH - Uniforms	3,900	2,627	3,900	2,967	3,900	3,900	0	0.00%	3,900	0
01-4319-411	VEH - Mechanical Parts	38,000	28,634	38,000	27,321	39,900	34,900	-3,100	-8.16%	34,900	0
01-4319-412	VEH - Replacement Parts	12,000	9,178	12,000	10,248	12,600	9,000	-3,000	-25.00%	9,000	0
01-4319-414	VEH - Vehicle Fuels	74,970	55,461	79,485	66,764	82,300	82,300	2,815	3.54%	82,300	0
01-4319-415	VEH - Oil, Fluid, & Grease	15,000	12,205	14,500	14,416	14,500	14,500	0	0.00%	14,500	0
01-4319-416	VEH - Tires	12,964	13,928	11,570	10,463	12,090	12,090	520	4.49%	12,090	0
01-4319-424	VEH - Vehicle Maintenance Expenses	12,900	12,176	12,300	12,081	12,300	12,300	0	0.00%	12,300	0
01-4319-452	VEH - Tools & Shop Supplies	8,350	11,706	7,350	7,158	7,950	7,950	600	8.16%	7,950	0
01-4319-455	VEH - Communications Equipment Expenses	4,850	3,997	4,850	3,578	4,850	4,850	0	0.00%	4,850	0
01-4319-462	VEH - Winter Equipment Expenses	18,000	16,105	17,170	16,486	17,886	17,886	716	4.17%	17,886	0
01-4319-652	VEH - Special Projects	0	0	27,752	24,274	15,530	11,900	-15,852	-57.12%	11,900	0
		510,703	469,977	544,367	497,441	541,862	528,690	-15,677	-2.88%	528,690	0
DPW - SOLID WASTE											
01-4324-101	SW - Full Time Wages	68,374	69,460	68,860	75,059	88,486	88,282	19,422	28.20%	88,282	0
01-4324-102	SW - Part Time Wages	0	0	0	0	12,480	12,480	12,480	*	12,480	0
01-4324-103	SW - Overtime	1,738	8,201	1,750	2,186	2,299	2,290	540	30.84%	2,290	0
01-4324-104	SW - Holiday Pay	0	0	0	0	2,059	2,050	2,050	*	2,050	0
01-4324-107	SW - Accrual Payout	530	0	534	284	686	683	149	28.00%	683	0
01-4324-109	SW - Merit Wages	627	589	608	578	716	572	-36	-5.85%	572	0
01-4324-121	SW - Social Security	4,419	4,621	4,450	4,635	6,618	6,594	2,144	48.19%	6,594	0
01-4324-122	SW - Medicare	1,035	1,081	1,042	1,084	1,549	1,543	501	48.10%	1,543	0
01-4324-125	SW - Retirement	8,036	8,826	8,164	9,334	10,626	10,585	2,421	29.65%	10,585	0
01-4324-131	SW - Health Insurance	37,267	33,182	34,014	34,973	41,170	41,170	7,156	21.04%	41,170	0
01-4324-132	SW - Dental Insurance	2,651	2,588	2,682	2,764	3,249	3,249	567	21.14%	3,249	0
01-4324-133	SW - Life & Disability Insurance	508	644	512	661	671	669	157	30.58%	669	0
01-4324-241	SW - Professional Development	100	42	350	924	1,200	1,200	850	242.86%	1,200	0
01-4324-321	SW - General Supplies	1,000	1,084	1,050	212	4,500	1,000	-50	-4.76%	1,000	0
01-4324-325	SW - Transfer Station Coupons	20,000	10,000	20,000	10,000	20,000	10,000	-10,000	-50.00%	10,000	0
01-4324-331	SW - Uniforms	1,700	159	1,700	518	2,100	2,100	400	23.53%	2,100	0
01-4324-363	SW - Hazardous Waste Day	8,105	8,102	8,100	8,686	9,300	9,000	900	11.11%	9,000	0
01-4324-451	SW - New Equipment	100	0	3,606	749	9,000	1	-3,605	-99.97%	1	0
01-4324-511	SW - Telephone	960	392	894	1,041	1,540	1,540	646	72.26%	1,540	0
01-4324-512	SW - Electricity	1,450	1,087	1,450	2,003	6,500	4,170	2,720	187.59%	4,170	0
01-4324-515	SW - Tipping Fees & Transportation	428,896	366,184	465,776	486,665	485,376	471,936	6,160	1.32%	471,936	0
01-4324-518	SW - Recycling Expenses	63,380	46,002	16,450	18,545	76,500	50,000	33,550	203.95%	50,000	0
01-4324-532	SW - Recycling Center Improvements	0	0	5,600	10,188	4,500	2,500	-3,100	-55.36%	2,500	0
		650,876	562,242	647,592	671,090	791,125	723,614	76,022	11.74%	723,614	0
HEALTH ADMINISTRATION											
01-4411-106	HLT - Stipend	2,400	1,634	2,400	2,400	2,400	2,400	0	0.00%	2,400	0
01-4411-121	HLT - Social Security	149	101	149	0	149	149	0	-0.13%	149	0

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01-4411-122	HLT - Medicare	35	24	35	34	35	35	0	-0.57%	35	0
01-4411-125	HLT - Retirement	319	165	319	747	792	792	473	148.20%	792	0
01-4411-242	HLT - Meetings & Dues	300	35	300	35	300	300	0	0.00%	300	0
		3,203	1,959	3,203	3,216	3,675	3,675	472	14.75%	3,675	0
WELFARE ADMINISTRATION											
01-4442-106	WLF - Stipend	9,000	9,000	9,000	8,000	9,000	9,000	0	0.00%	9,000	0
01-4442-121	WLF - Social Security	558	558	558	496	558	558	0	0.00%	558	0
01-4442-122	WLF - Medicare	131	131	131	116	131	131	-1	-0.38%	131	0
01-4442-221	WLF - Medical Services	1,000	0	1,000	0	1,000	1,000	0	0.00%	1,000	0
01-4442-229	WLF - Other Services	2,500	2,866	2,200	2,558	2,500	2,500	300	13.64%	2,500	0
01-4442-242	WLF - Meetings & Dues	0	30	50	45	50	50	0	0.00%	50	0
01-4442-247	WLF - Food	500	134	500	0	500	500	0	0.00%	500	0
01-4442-357	WLF - Housing	23,000	19,571	20,500	18,374	21,000	21,000	500	2.44%	21,000	0
01-4442-511	WLF - Telephone	480	480	480	427	520	520	40	8.33%	520	0
01-4442-512	WLF - Electricity	5,000	6,599	7,500	4,655	7,000	7,000	-500	-6.67%	7,000	0
01-4442-513	WLF - Heating Fuels	8,000	2,990	8,000	3,681	7,000	7,000	-1,000	-12.50%	7,000	0
		50,169	42,359	49,919	38,352	49,259	49,259	-661	-1.32%	49,259	0
PARKS & RECREATION											
01-4521-101	P&R - Full Time Wages	55,117	54,912	56,219	56,099	57,344	57,344	1,125	2.00%	57,344	0
01-4521-102	P&R - Part Time Wages	26,134	26,450	26,940	28,840	27,746	27,611	671	2.49%	27,611	0
01-4521-103	P&R - Overtime	568	739	805	542	889	875	70	8.67%	875	0
01-4521-104	P&R - Seasonal Wages	75,730	74,426	80,466	69,795	88,852	87,480	7,014	8.72%	87,480	0
01-4521-107	P&R - Accrual Payout	430	4,803	439	3,185	447	446	7	1.64%	446	0
01-4521-109	P&R - Merit Wages	914	841	920	795	940	752	-168	-18.31%	752	0
01-4521-121	P&R - Social Security	9,853	10,069	10,279	9,885	10,927	10,820	541	5.27%	10,820	0
01-4521-122	P&R - Medicare	2,306	2,355	2,405	2,312	2,556	2,531	126	5.25%	2,531	0
01-4521-125	P&R - Retirement	7,479	7,423	7,687	7,609	7,782	7,759	72	0.94%	7,759	0
01-4521-131	P&R - Health Insurance	8,223	7,867	7,918	7,710	7,624	7,624	-294	-3.71%	7,624	0
01-4521-132	P&R - Dental Insurance	465	465	465	464	470	470	5	1.02%	470	0
01-4521-133	P&R - Life & Disability Insurance	411	494	420	460	428	427	7	1.59%	427	0
01-4521-232	P&R - Publishing Notices	850	497	850	344	750	750	-100	-11.76%	750	0
01-4521-237	P&R - Programs & Instructors	1,875	1,915	1,875	1,544	1,800	1,800	-75	-4.00%	1,800	0
01-4521-241	P&R - Professional Development	3,985	3,088	2,145	2,057	4,805	4,805	2,660	124.01%	4,805	0
01-4521-242	P&R - Meetings & Dues	275	270	280	275	285	285	5	1.79%	285	0
01-4521-244	P&R - Meals & Travel Expenses	2,000	1,420	1,850	1,378	1,750	1,750	-100	-5.41%	1,750	0
01-4521-321	P&R - General Supplies	3,200	3,157	3,160	2,597	3,170	3,170	10	0.32%	3,170	0
01-4521-331	P&R - Uniforms & Clothing Allowance	1,600	1,411	1,600	1,341	1,660	1,660	60	3.75%	1,660	0
01-4521-361	P&R - Old Home Day	9,275	9,275	11,000	11,000	11,000	16,000	5,000	45.45%	16,000	0
01-4521-366	P&R - Community Band	1,500	764	500	500	500	500	0	0.00%	500	0
01-4521-414	P&R - Vehicle Fuels	589	505	672	635	660	660	-12	-1.79%	660	0
01-4521-421	P&R - Vehicle Maintenance Expenses	500	223	500	579	200	200	-300	-60.00%	200	0
01-4521-451	P&R - New Equipment	2,875	2,331	1,700	2,256	1,875	1,875	175	10.29%	1,875	0
01-4521-461	P&R - General Equipment Expenses	700	510	700	850	700	700	0	0.00%	700	0
01-4521-511	P&R - Telephone	1,682	2,657	1,383	1,129	1,308	1,308	-75	-5.42%	1,308	0
01-4521-512	P&R - Electricity	4,500	3,375	4,700	4,300	4,160	4,160	-540	-11.49%	4,160	0
01-4521-514	P&R - Water	325	149	325	456	325	325	0	0.00%	325	0
01-4521-531	P&R - Concession Stand	650	497	650	703	650	650	0	0.00%	650	0
01-4521-532	P&R - Facility Maintenance	10,335	7,706	11,485	9,962	11,575	13,575	2,090	18.20%	13,575	0
01-4521-652	P&R - Special Projects	1	0	1	0	1	1	0	0.00%	1	0
01-4902-736	P&R - Pick-up Truck	0	0	1	0	0	0	-1	-100.00%	0	0
		234,347	230,595	240,340	229,602	253,177	258,312	17,972	7.48%	258,312	0
ICE RINK											
01-4526-104	RNK - Seasonal/Call Wages	2,585	1,889	2,530	2,077	2,585	2,585	55	2.17%	2,585	0
01-4526-121	RNK - Social Security	160	117	157	129	160	160	3	2.08%	160	0
01-4526-122	RNK - Medicare	37	27	37	30	37	37	0	1.30%	37	0
01-4526-232	RNK - Publishing Notices	100	0	100	0	100	100	0	0.00%	100	0
01-4526-237	RNK - Programs	100	7	100	0	100	100	0	0.00%	100	0
01-4526-321	RNK - General Supplies	125	75	125	98	125	125	0	0.00%	125	0

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01-4526-453	RNK - Small Equipment	150	0	180	210	180	180	0	0.00%	180	0
01-4526-511	RNK - Telephone	455	491	455	555	480	480	25	5.49%	480	0
01-4526-512	RNK - Electricity	2,700	2,687	2,835	3,459	3,300	3,100	265	9.35%	3,100	0
01-4526-513	RNK - Heating Fuels	1,250	1,142	980	603	800	800	-180	-18.37%	800	0
01-4526-532	RNK - Facility Maintenance	1,360	314	1,700	1,124	1,835	1,700	0	0.00%	1,700	0
		9,023	6,750	9,199	8,286	9,703	9,368	169	1.83%	9,368	0
LIBRARY											
01-4550-101	LIB - Full Time Wages	203,679	194,070	211,786	214,358	224,056	223,887	12,101	5.71%	223,887	0
01-4550-102	LIB - Part Time Wages	65,646	70,437	68,381	57,178	73,195	73,195	4,814	7.04%	73,195	0
01-4550-107	LIB - Accrual Payout	1,807	5,213	1,807	6,465	1,744	1,739	-68	-3.78%	1,739	0
01-4550-109	LIB - Merit Wages	3,016	3,396	3,287	2,561	3,412	2,729	-558	-16.99%	2,729	0
01-4550-121	LIB - Social Security	16,983	17,258	17,676	17,673	18,749	18,696	1,020	5.77%	18,696	0
01-4550-122	LIB - Medicare	3,972	4,036	4,134	4,133	4,385	4,372	238	5.77%	4,372	0
01-4550-125	LIB - Retirement	24,916	24,170	26,136	26,757	27,370	27,286	1,150	4.40%	27,286	0
01-4550-131	LIB - Health Insurance	54,185	47,796	49,363	49,649	47,269	47,269	-2,094	-4.24%	47,269	0
01-4550-132	LIB - Dental Insurance	4,611	4,423	4,625	4,557	4,692	4,692	67	1.45%	4,692	0
01-4550-133	LIB - Life & Disability Ins.	1,516	1,642	1,577	1,676	1,668	1,663	86	5.44%	1,663	0
01-4550-224	LIB - Software Lic. / Support	4,500	4,210	4,500	4,196	4,500	4,500	0	0.00%	4,500	0
01-4550-233	LIB - Postage	900	651	900	518	900	990	90	10.00%	990	0
01-4550-237	LIB - Programs	1,800	2,060	1,800	1,875	1,800	1,800	0	0.00%	1,800	0
01-4550-242	LIB - Meetings & Dues	850	895	850	689	850	850	0	0.00%	850	0
01-4550-243	LIB - Professional Development	1,000	920	1,000	430	1,000	1,000	0	0.00%	1,000	0
01-4550-244	LIB - Meals & Travel Expenses	850	948	850	709	850	850	0	0.00%	850	0
01-4550-312	LIB - Books & Publications	20,000	20,873	21,000	21,661	22,000	22,000	1,000	4.76%	22,000	0
01-4550-313	LIB - Audio Visual Materials	7,500	7,637	7,500	7,792	7,500	7,500	0	0.00%	7,500	0
01-4550-314	LIB - Electronic Media Materials	7,500	10,168	8,520	8,864	10,000	10,000	1,480	17.37%	10,000	0
01-4550-315	LIB - Professional Materials	900	748	900	1,127	900	900	0	0.00%	900	0
01-4550-316	LIB - Childrens Books	8,450	8,532	8,450	8,542	8,450	8,450	0	0.00%	8,450	0
01-4550-317	LIB - Childrens Audio/Visual	2,200	2,744	2,200	2,305	2,200	2,200	0	0.00%	2,200	0
01-4550-322	LIB - Department Supplies	4,200	4,252	4,200	4,425	4,200	4,200	0	0.00%	4,200	0
01-4550-452	LIB - New Equipment	6,405	6,363	4,640	3,692	3,300	3,300	-1,340	-28.88%	3,300	0
01-4550-454	LIB - Computer Equipment	6,700	6,780	8,000	8,155	8,000	8,000	0	0.00%	8,000	0
01-4550-511	LIB - Telephone	2,900	3,974	3,850	3,309	3,850	3,850	0	0.00%	3,850	0
01-4550-512	LIB - Electricity	13,000	10,614	13,650	12,293	14,742	13,600	-50	-0.37%	13,600	0
01-4550-513	LIB - Heating & Air Conditioning	10,500	7,761	10,500	10,219	11,500	10,500	0	0.00%	10,500	0
01-4550-514	LIB - Water	600	423	600	316	600	600	0	0.00%	600	0
01-4550-516	LIB - Custodial Supplies	800	640	800	1,138	800	800	0	0.00%	800	0
01-4550-531	LIB - Building Maintenance	31,460	32,800	32,860	31,584	37,305	39,645	6,785	20.65%	39,645	0
01-4902-659	LIB - Special Projects	1,250	1,250	3,100	3,050	2,950	2,950	-150	-4.84%	2,950	0
		514,596	507,686	529,442	521,897	554,737	554,012	24,570	4.64%	554,012	0
OTHER CULTURE											
01-4583-362	OC - Memorial Day	125	108	125	118	125	125	0	0.00%	125	0
01-4583-364	OC - Candlelight Stroll	0	0	0	0	750	750	750	*	750	0
		125	108	125	118	875	875	750	600.00%	875	0
CONSERVATION COMMISSION											
01-4611-211	CNS - Professional Services	500	5,386	6,750	10,212	4,500	4,500	-2,250	-33.33%	4,500	0
01-4611-232	CNS - Publishing Notices	0	4	200	0	200	200	0	0.00%	200	0
01-4611-242	CNS - Memberships/Dues	500	673	500	645	500	500	0	0.00%	500	0
01-4611-244	CNS - Meetings/Travel Exp.	300	120	300	161	300	300	0	0.00%	300	0
01-4611-521	CNS - Groundwater Protection	2,000	1,758	2,000	2,000	2,000	2,000	0	0.00%	2,000	0
01-4611-524	CNS - Invasive Species Management	18,000	17,650	20,000	16,500	20,000	20,000	0	0.00%	20,000	0
		21,300	25,591	29,750	29,518	27,500	27,500	-2,250	-7.56%	27,500	0

Town of Gilford
FY2019 Budget Preparation Worksheet

Account #	Account Name	FY2017 BDGT	FY2017 ACTL	FY2018 BDGT	FY2018 ACTL	FY2019 RQST	FY2019 BOS RCMND	FY2019 \$ CHNG	FY2019 % CHNG	FY2019 BC RCMND	FY2019 NOT RCMND
DEBT PRINCIPAL & INTEREST											
01-4711-351	DBT - Principal	149,025	149,026	222,680	217,150	209,771	209,771	-12,909	-5.80%	209,771	0
01-4721-352	DBT - Interest	68,263	70,138	86,719	83,927	78,345	78,345	-8,374	-9.66%	78,345	0
01-4723-352	DBT - TAN Interest	1	0	0	0	1	1	0	0.00%	1	0
		217,289	219,164	309,400	301,076	288,117	288,117	-21,283	-6.88%	288,117	0
OTHER GOVERNMENTS											
01-4659-376	ED - LBP-II Tax Sharing, Laconia	19,000	13,924	19,000	20,366	20,000	20,000	1,000	5.26%	20,000	0
SEWER											
02-4326-101	SEW - Full Time Wages	41,808	43,191	43,264	43,094	44,554	44,554	1,290	2.98%	44,554	0
02-4326-103	SEW - Overtime	1,551	4,559	1,702	6,024	1,563	1,556	-146	-8.55%	1,556	0
02-4326-107	SEW - Accrual Payout	330	0	341	142	351	350	9	2.51%	350	0
02-4326-109	SEW - Merit Wages	1,045	1,456	1,082	1,290	1,114	891	-191	-17.65%	891	0
02-4326-121	SEW - Social Security	2,774	2,879	2,877	2,963	2,950	2,936	59	2.06%	2,936	0
02-4326-122	SEW - Medicare	649	673	673	693	690	687	14	2.08%	687	0
02-4326-125	SEW - Retirement	5,044	5,552	5,278	5,736	5,365	5,339	61	1.15%	5,339	0
02-4326-131	SEW - Health Insurance	16,224	15,612	15,747	15,334	15,248	15,248	-499	-3.17%	15,248	0
02-4326-132	SEW - Dental Insurance	911	915	921	904	893	893	-28	-3.07%	893	0
02-4326-133	SEW - Life & Disability Ins.	316	409	327	387	336	334	7	2.23%	334	0
02-4326-212	SEW - Engineering Services	5,000	5,850	5,000	12,240	5,000	5,000	0	0.00%	5,000	0
02-4326-215	SEW - WRBP Admin. Charges	93,118	59,487	93,000	70,691	95,788	95,788	2,788	3.00%	95,788	0
02-4326-224	SEW - Software Lic./Support	4,717	3,093	4,717	5,850	4,717	4,717	0	0.00%	4,717	0
02-4326-231	SEW - Printing	2,810	2,773	2,810	704	2,810	2,810	0	0.00%	2,810	0
02-4326-232	SEW - Publishing Notices	0	78	1	78	0	100	99	9900.00%	100	0
02-4326-233	SEW - Postage	3,072	2,642	3,072	2,021	3,072	3,072	0	0.00%	3,072	0
02-4326-241	SEW - Professional Development	600	135	600	1,060	1,500	1,100	500	83.33%	1,100	0
02-4326-242	SEW - Memberships & Dues	0	0	700	0	700	1	-699	-99.86%	1	0
02-4326-321	SEW - General Supplies	800	1,154	1,500	2,098	1,500	1,500	0	0.00%	1,500	0
02-4326-331	SEW - Uniforms	646	121	646	719	646	646	0	0.00%	646	0
02-4326-421	SEW - Vehicle Maintenance	500	0	500	0	500	500	0	0.00%	500	0
02-4326-451	SEW - New Equipment	0	0	1,695	1,577	2,100	2,100	405	23.89%	2,100	0
02-4326-456	SEW - Meter Replacement	20,000	9,089	14,000	12,728	14,000	14,000	0	0.00%	14,000	0
02-4326-461	SEW - Equipment Expenses	750	795	1,000	221	1,000	1,000	0	0.00%	1,000	0
02-4326-466	SEW - Meter Maintenance	8,924	878	8,974	3,467	8,974	8,974	0	0.00%	8,974	0
02-4326-511	SEW - Telephone	2,006	2,095	2,041	1,999	2,041	2,155	114	5.58%	2,155	0
02-4326-512	SEW - Electricity	5,200	5,471	5,460	6,960	7,560	8,560	3,100	56.78%	8,560	0
02-4326-528	SEW - WRBP- State Operating Exp.	314,000	308,663	340,000	347,988	350,200	350,200	10,200	3.00%	350,200	0
02-4326-531	SEW - Town Operating & Maint.	21,223	8,718	20,820	14,037	22,075	21,942	1,122	5.39%	21,942	0
02-4326-532	SEW - Facility Maint., Contracted Svcs	15,400	11,001	21,400	18,703	28,000	27,600	6,200	28.97%	27,600	0
02-4326-561	SEW - Property/Liability	1,000	0	1,000	0	1,000	1,000	0	0.00%	1,000	0
02-4326-621	SEW - Meter System Upgrade	13,900	12,068	15,400	15,400	15,400	15,400	0	0.00%	15,400	0
02-4326-858	SEW - WRBP- State Capital Charges	148,500	128,551	124,000	97,969	127,720	127,720	3,720	3.00%	127,720	0
02-4902-738	SEW - Vehicle Lease Payments	10,591	10,591	10,591	10,591	0	0	-10,591	-100.00%	0	0
02-4902-799	SEW - Pump Stations Bond Payments	0	0	0	0	32,034	32,034	32,034	*	32,034	0
		743,409	648,499	751,139	703,667	801,401	800,706	49,567	6.60%	800,706	0
SPECIAL WARRANT ARTICLES											
01-4415-261	HWS - CNH VNA & Hospice	0	0	23,500	23,500	23,500	0	-23,500	-100.00%	0	0
01-4415-262	HWS - Child & Family Services	3,000	3,000	0	0	3,000	0	0	*	0	0
01-4415-263	HWS - Community Action Program	9,000	9,000	9,000	9,000	10,000	0	-9,000	-100.00%	0	0
01-4415-264	HWS - Lakes Region Mental Health Center	21,000	21,000	21,000	21,000	21,000	0	-21,000	-100.00%	0	0
01-4415-265	HWS - New Beginnings	0	0	2,630	2,630	2,630	0	-2,630	-100.00%	0	0
01-4902-825	CAP - Police Radio System Improvements	0	0	0	0	125,000	125,000	125,000	*	125,000	0
01-4902-826	CAP - Fire Radio System Improvements	0	0	0	0	46,000	0	0	*	0	0
xx-xxxx-xxx	CAP - Columbarium Trust Fund	0	0	0	0	10,000	0	0	*	0	0
xx-xxxx-xxx	Teamsters Collective Bargaining Agreement	0	0	0	0	17,269	17,269	17,269	*	17,269	0
01-4902-834	CAP - Parks & Recreation 4x4	0	0	30,000	25,491	0	0	-30,000	-100.00%	0	0
01-4902-836	CAP - Fire Apparatus	50,000	50,000	0	0	85,000	85,000	85,000	*	85,000	0

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01-4902-837	CAP - DPW Equipment/Vehicles	175,000	167,104	250,000	250,000	0	0	-250,000	-100.00%	0	0
01-4903-866	CAP - Fire Station Renovations	0	0	0	0	80,250	80,250	80,250	*	80,250	0
01-4903-867	CAP - Recycling Facility Improvements	950,000	950,000	0	0	400,000	400,000	400,000	*	0	400,000
01-4903-868	CAP - Old Lakeshore Road Bridge	0	0	1,100,000	1,100,000	0	0	-1,100,000	-100.00%	0	0
01-4915-401	CRF - K9 Fund	0	0	2,900	2,900	2,900	2,900	0	0.00%	2,900	0
01-4915-411	CRF - Sidewalk Fund	0	0	50,000	50,000	50,000	50,000	0	0.00%	50,000	0
01-4915-454	CRF - Technology Fund	0	0	10,000	10,000	12,131	12,131	2,131	21.31%	12,131	0
01-4915-531	CRF - Building Repair Fund	20,000	20,000	20,000	20,000	20,000	20,000	0	0.00%	0	20,000
01-4915-534	CRF - Fire Water Supply Fund	25,000	25,000	20,000	20,000	50,000	50,000	30,000	150.00%	50,000	0
01-4915-761	CRF - Recreation Facilities Fund	10,000	10,000	20,000	20,000	20,000	50,000	30,000	150.00%	50,000	0
01-4915-781	CRF - Glendale Facilities Fund	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%	10,000	0
01-4915-836	CRF - Fire Equipment Fund	0	0	100,000	100,000	100,000	100,000	0	0.00%	100,000	0
01-4916-872	TRS - LBP-II Trust Fund	58,000	58,000	58,000	58,000	58,000	58,000	0	0.00%	0	58,000
02-4915-878	SEW - Maintenance CRF	10,000	10,000	10,000	10,000	50,000	10,000	0	0.00%	10,000	0
		2,451,000	2,443,104	1,737,030	1,732,521	1,246,896	1,070,550	-666,480	-38.37%	592,550	478,000
REVENUES											
TAXES											
01-3185-050	Timber Taxes	16,000	31,885	16,000	7,775	16,000	10,000	-6,000	-37.50%		
01-3186-050	Payment in Lieu of Taxes	32,000	33,812	32,000	33,317	32,000	33,800	1,800	5.63%		
01-3187-050	Excavation Taxes	0	0	0	53	0	0	0	*		
01-3190-050	Interest & Cost, Property Tax	72,000	65,857	72,000	68,052	70,000	70,000	-2,000	-2.78%		
01-3190-051	Interest & Cost, Tax Lien	96,000	79,337	96,000	76,450	80,000	80,000	-16,000	-16.67%		
01-3190-056	Interest & Cost, GAVWD	3,400	3,504	3,400	3,255	3,400	3,400	0	0.00%		
01-3190-058	Interest & Cost, Betterment	0	37	0	104	0	0	0	*		
LICENSE, PERMITS, & FEES											
01-3210-071	Cable TV Franchise Fee	88,000	89,886	90,000	91,019	90,000	90,000	0	0.00%		
01-3210-072	UCC Filing Fees	2,600	2,535	2,600	3,945	2,600	2,600	0	0.00%		
01-3210-074	Other Permit Fees	0	100	0	50	0	0	0	*		
01-3220-061	Motor Vehicle Fees	1,760,000	1,855,073	1,760,000	1,897,989	1,760,000	1,950,000	190,000	10.80%		
01-3220-062	Boat Registration Fees	52,000	55,322	52,000	40,074	52,000	40,000	-12,000	-23.08%		
01-3230-060	Construction Permits	60,000	70,710	60,000	79,975	60,000	85,000	25,000	41.67%		
01-3290-065	Dog Licenses	6,500	7,048	6,700	7,299	6,700	7,300	600	8.96%		
01-3290-066	Marriage Licenses	500	428	500	265	500	500	0	0.00%		
01-3290-067	Vital Records	1,400	1,768	1,400	2,238	1,400	2,500	1,100	78.57%		
01-3290-075	Glendale Facility Permits	17,150	17,275	17,150	17,575	17,150	17,500	350	2.04%		
STATE & FEDERAL FUNDS											
01-3352-090	NH Meals & Rooms Distribution	369,051	368,718	369,051	368,622	369,051	368,622	-429	-0.12%		
01-3353-090	NH Highway Block Grant	223,197	223,670	347,038	227,677	229,056	227,806	-119,232	-34.36%		
01-3356-090	NH State Forest Distribution	593	593	593	571	593	571	-22	-3.71%		
01-3359-090	Other Grant Funds	0	2,122	880,000	0	800,000	0	-880,000	-100.00%		
INCOME FROM DEPARTMENTS											
01-3401-911	Administration	100	64	100	83	100	100	0	0.00%		
01-3401-912	Town Clerk - Tax Collector	48,000	60,742	48,000	61,265	48,000	62,000	14,000	29.17%		
01-3401-913	Finance & Appraisal	3,000	2,905	3,000	2,885	3,000	3,000	0	0.00%		
01-3401-914	Planning & Land Use	15,000	21,110	15,000	8,373	15,000	20,000	5,000	33.33%		
01-3401-915	Police Department	16,000	17,947	16,000	7,758	16,000	17,000	1,000	6.25%		
01-3401-916	Fire - Rescue	225,000	217,526	225,000	197,668	225,000	250,000	25,000	11.11%		
01-3401-917	Public Works	4,500	4,504	4,500	3,900	4,500	4,500	0	0.00%		
01-3401-918	Park & Recreation	9,000	10,326	9,000	9,881	9,000	10,000	1,000	11.11%		
MISCELLANEOUS REVENUES											
01-3404-917	Solid Waste	250,000	198,452	250,000	198,953	250,000	240,000	-10,000	-4.00%		
01-3501-081	Sale of Tax Deeded Property	0	0	25,000	37,967	25,000	40,000	15,000	60.00%		
01-3501-082	Sale of Town Property	15,000	12,015	0	0	0	20,000	20,000	*		
06-3501-080	Cemetery Fees	10,000	4,300	10,000	13,550	10,000	10,000	0	0.00%		
01-3502-052	Interest on Deposits	18,000	43,860	25,000	141,140	25,000	135,000	110,000	440.00%		
01-3503-921	Rowe House Utilities	3,000	2,081	3,000	2,446	3,000	3,000	0	0.00%		

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01-3504-915	Court Fines	30,000	44,021	30,000	41,629	30,000	45,000	15,000	50.00%		
01-3505-923	Welfare Repayments	5,700	6,906	5,700	10,113	5,700	10,000	4,300	75.44%		
01-3506-053	Insurance Refunds	6,700	0	6,700	0	6,700	50,665	43,965	656.19%		
01-3506-089	Miscellaneous Revenue	4,500	94,610	4,500	75,534	4,500	5,000	500	11.11%		
TRANSFERS FROM OTHER FUNDS											
01-3912-024	Transfer from Recreation Revolving Fund	0	0	30,000	25,491	0	0	-30,000	-100.00%		
01-3915-017	Transfer from Highway Equipment CRF	0	0	50,000	0	0	0	-50,000	-100.00%		
01-3915-019	Transfer from Bridge Replacement CRF	0	0	220,000	0	0	0	-220,000	-100.00%		
01-3915-020	Transfer from Sewer Fund	0	0	10,000	0	10,000	10,000	0	0.00%		
SEWER FUND											
02-3403-050	SEW - Usage Fees	743,408	604,824	713,639	602,921	801,401	773,906	60,267	8.45%		
02-3403-051	SEW - Interest & Cost	3,700	5,926	3,700	12,294	3,700	10,000	6,300	170.27%		
02-3403-065	SEW - Hookup Fees	17,000	22,750	17,000	10,800	17,000	10,000	-7,000	-41.18%		
02-3403-084	SEW - Meter Sales/Repairs	6,800	9,209	6,800	4,248	6,800	6,800	0	0.00%		
02-3403-089	SEW - Other Revenue	0	0	0	0	0	0	0	*		
SUBTOTAL REVENUES		5,914,799	5,974,151	5,538,071	4,395,203	5,109,851	4,725,570	-812,501	-14.67%		
OTHER REVENUE SOURCES											
xx-xxxx-xxx	Voted from Surplus	685,000	685,000	440,000	430,000	998,381	982,381	542,381	123.27%		
xx-xxxx-xxx	Transferred from Surplus	0	0	207,746	207,746	0	134,800	-72,946	-35.11%		
TOTAL REVENUES		6,599,799	6,659,151	6,185,817	5,032,949	6,108,232	5,842,751	-343,066	-5.55%		