	A	B	C	D	E	F	G	H	I	J
1		1/24/2018 8:46	2018 PROPOSED BUDGET FOR THE TOWN OF KENSINGTON							
2					**Departmental Worksheet**					
3			**Approp.**	**Actual**	**Submitted Request**	**Committee**	**Final Budget**	**2017**		**Default**
4		DEPARTMENT	**2017**	**12/31/2017**	**2018**	**Changes**	**2018**	**Less/(More)**	**COMMENTS**	
5					Put requests in this column	Make Changes in this column				
6		**4130 Executive**								
7	4130SS	Selectmen's Salary	4,500	4,500	4,500	-	4,500	-		4,500
8	4130SE	Selectmen's Expenses	5,000	1,380	5,000	(4,500)	500	4,500		5,000
9	4130LA	Legal Advertisments	450	3,112	2,000	(1,550)	450	-		450
10	4130SES	Secretarial Support	5,500	4,288	5,500	1,044	6,544	(1,044)		5,500
11	4130D&S	Dues & Subscriptions-NHMA	2,300	2,201	2,300	-	2,300	-	Municipal dues $2101.00	2,300
12	4130OE	Other Expenses	1,500	2,337	1,500	(1,000)	500	1,000		1,500
13	4130SOS	Social Services	-	-	0	-	-	-		-
14		Total Executive:	19,250	17,818	20,800	(6,006)	14,794	4,456		19,250
15								-23.1%		
16		**4140 Election, Registration, Vital Statistics**								
17	4140EE	Election Expenses	3,088	3,203	8,270		8,270	(5,182)	**3 elections**	3,088
18	4140TCE	Town Clerk's Expenses	3,100	3,009	3,900	-	3,900	(800)		3,100
19	4140TCF	Town Clerk's Fees Payable	-	3,390		-	-	-		-
20	4140TCM	Town Clerk's Meetings	1,024	120	1,274	-	1,274	(250)		1,024
21	4140TCO	PC & Office Equipment	829		1,329	-	1,329	(500)		829
22	4140DCS	Deputy Clerk Salary	6,500	5,555	6,500		6,500	-		6,500
23	4140TCS	Town Clerk's Salary	15,000	10,170	15,000	-	15,000	-		15,000
24		Total Election, Reg, Stat:	29,541	25,447	36,273	-	36,273	(6,732)		29,541
25								22.8%		
26		**4150 Financial Administration**								
27	4150ACS	Assessing Clerk Salary	37,960	34,179	39,099		39,099	(1,139)		37,960
28	4150AS	Assessing Services	16,705	16,157	45,840		45,840	(29,135)	contract reval year	45,840
29	4150ASP	Assessing Supplies	300	320	400	-	400	(100)		300
30	4150AUD	Auditing Services	13,750	13,263	13,750	-	13,750	-	contract	13,750
31	4150D&S	Dues & Subscriptions	50	20	20	-	20	30		50
32	4150E	Expenses for Assessing Offic	150	379	345	-	345	(195)		150
33	4150OV	Overdraft Charges	-	-		-	-	-		-
34	4150SS	Software Support	1,873	1,832	1,869	-	1,869	4	contract	1,869
35	4150TCE	Tax Collector's Expenses & S	4,579	3,448	3,956		3,956	623		4,579
36	4150TCM	Tax Collector's Meetings	1,120	490	1,081	-	1,081	39		1,120
37	4150TCS	Tax Collector's Salary	14,000	14,000	14,000	500	14,500	(500)		14,000
38	4150TDW	Tax Collector's Deputy Wage	150	-	150	-	150	-		150
39	4150TM	Tax Map Update	500	500	1,000	-	1,000	(500)	contract	1,000
40	4150TS	Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
41		Total Financial Administration:	92,337	85,789	122,710	500	123,210	(30,873)		121,968
42										
43	4153L	**4153 Legal Expenses**	20,000	33,822	20,000	-	20,000	-		20,000
44								0.0%		
45		**4155 Personnel Administration**								
46	4155HI	Health Insurance	129,157	109,900	112,623	-	112,623	16,534	**policy decrease 6.2%**	112,623

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47	4155PS	Payroll Services	3,000	3,287	4,000	-	4,000	(1,000)		4,000
48	4155PT	Payroll Taxes (FICA) 6.2%&	23,289	22,835	25,734	-	25,734	(2,445)		25,734
49	4155RS	Retirement System **26.38% increased to 29.43 in july**	66,249	57,432	73,063	-	73,063	(6,814)		73,063
50	4155STLT	ST & LT Disability Insurance	1,935	1,813	2,035	-	2,035	(100)		2,035
51		Total Personnel Administration:	223,630	195,266	217,455	-	217,455	6,175		217,455
52								-2.76%		
53		**4191 Planning and Zoning**								
54	4191BSO	Books & Supplies & Other	500	80	500	-	500	-		500
55	4191CRC	Circuit Rider Contract	9,238	9,834	9,834	-	9,834	(596)	contract	9,834
56	4191G	Grants	1	-	1	-	1	-		1
57	4191H	Hearings	800	646	800	-	800	-	*	800
58	4191M	Misc.	250	16	250	-	250	-		250
59	4191MP	Master Plan	-	-	-	-	-	-		-
60	4191RPC	Rockingham Planning Comm	2,093	2,093	2,114	-	2,114	(21)	contract	2,114
61		Total Planning and Zoning:	12,882	12,669	13,499	-	13,499	(617)		13,499
62								4.8%		
63		**4194 Gen. Gov. Buildings**								
64	4194ALL	All Town Bldgs Maint & Repa	20,000	10,534	20,000		20,000	-		20,000
65	4194THM	Town Hall Maint & Repair	1	0	1	-	1	-		1
66	4194GM	General Maintenance	-	236		-	-	-		-
67	4194O	Other gov buildings	1	0		-	-	1		1
68	4194T	Town Office & Trailers	-	0		-	-	-		-
69	4194W	Wages	8,000	12,622	10,000	(2,000)	8,000	-	more to clean and mow	8,000
70		Total Gen. Gov. Buildings	28,002	23,391	30,001	(2,000)	28,001	1		28,002
71								0.0%		
72		**4195 Cemetery**								
73	4195EM	Equipment Maintenance	250	-	250	-	250	-		250
74	4195F	Fuel	200	204	200	-	200	-		200
75	4195FM	Fence Maintenance	500	-	200	-	200	300		500
76	4195RM	Road Maintenance	250	-	200	-	200	50		250
77	4195S	Supplies / Burial Records	200	110	200	-	200	-		200
78	4195SM	Stone Maintenance	500	-	500	(500)	-	500		500
79	4195TM	Tree Maintenance (Shed)	1,000	1,800	1,000	(1,000)	-	1,000		1,000
80	4195W	Wages	10,000	10,430	12,000	-	12,000	(2,000)		10,000
81		Total Cemetery:	12,900	12,544	14,550	(1,500)	13,050	(150)		12,900
82								1.2%		
83		**4196 Insurance**								
84	4196PLI	Property/Liability Insurance	20,075	20,075	20,827	-	20,827	(752)	fixed % Primex year 2	20,827
85	4196UI	Unemployment Insurance	500	500	500	-	500	-	fixed	500
86	4196WC	Worker's Comp Insurance	14,984	14,984	16,317	-	16,317	(1,333)	fixed	16,317
87		Total Insurance:	35,559	35,559	37,644	-	37,644	(2,085)		37,644
88								5.9%		

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89		**4199 Gen Gov Operations**								
90	4199G	Grants	1	-	1	-	1	-	***offset by income***	1
91	4199I	Insurance Claim	-	-	0		-	-	***offset by income***	-
92	4199UT	Utilities for Trailers-account tr	1	-	0	-	-	1		1
93	4199M	Misc	2,500	1,040	2,500	(2,000)	500	2,000		2,500
94	4199OCS	Office / Comp equipment / so	10,000	15,506	10,000	(5,000)	5,000	5,000		10,000
95	4199P	Postage	400	1,616	800	-	800	(400)		400
96	4199S	Supplies	600	2,763	2,300	-	2,300	(1,700)		600
97	4199U	Utilities	20,000	14,868	20,000	(3,000)	17,000	3,000	new building	20,000
98		Total Gen Gov Operations:	33,502	35,793	35,601	(10,000)	25,601	7,901		33,502
99								-23.6%		
100		**4210 Police Department**								
101	4210AC	Animal Control	3,300	3,189	3,300	-	3,300	-		3,300
102	4210CL	Cruiser Lease	24,723	14,449	24,723	(10,000)	14,723	10,000	contract	14,723
103	4210CM	Cruiser Maintenance	5,000	5,432	5,000	-	5,000	-		5,000
104	4210CO	Call Out/Overtime	15,000	30,448	15,000	-	15,000	-		15,000
105	4210DWH	Dept weapons & holster	500	-	500	-	500	-		500
106	4210E	Equipment	8,500	3,703	8,500	(3,500)	5,000	3,500		8,500
107	4210F	Fuel	9,000	6,906	9,000		9,000	-		9,000
108	4210G	Grants	1	-	1		1	-	***offset by income***	1
109	4210OE	Operating Expenses	17,000	16,371	17,000		17,000	-		17,000
110	4210P	Prosecutor	15,900	15,594	15,900		15,900	-		15,900
111	4210R	Restitution	1	-	1		1	-	***offset by income***	1
112	4210SS	Full Time Salaries	212,247	176,696	233,261		233,261	(21,014)		212,247
113	4210PT	Part Time Salaries	32,000	37,706	32,000		32,000	-		32,000
114	4210SS	Staff Support	39,508	39,404	40,693		40,693	(1,185)	***increase***	39,508
115	4210T	Training	5,500	4,002	5,500		5,500	-		5,500
116	4210TLI	Term Life Insurance	500	-	500	-	500	-	**contract**	500
117	4210U	Uniforms	4,500	4,397	5,000	-	5,000	(500)	**added chief uniform**	4,500
118	4210W	Witness Fees	-	-	-	-	-	-		-
119		Total Police Department:	393,180	358,296	415,879	(13,500)	402,379	(9,199)		383,180
120								2.34%		
121		**4220 Fire Department**								
122	4220ADS	Aministrative support	1,000	2,075	25,000	(24,000)	1,000	-	added for pt time chief	1,000
123	4220ARR	Amb. Equip. Replace & Repa	1,500	-	1,500	-	1,500	-		1,500
124	4220AS	Amb/rescue Supplies	1,500	1,716	1,500	-	1,500	-		1,500
125	4220AT	Amb. Training	1,800	1,577	1,800	-	1,800	-		1,800
126	4220BR	Building Repair	3,000	904	12,000	(9,000)	3,000	-		3,000
127	4220E	Electricity	2,600	2,847	2,600	-	2,600	-		2,600
128	4220ERR	Equip - Repair & Replace	1,500	1,991	1,500	-	1,500	-		1,500
129	4220F	Fuel/heat	3,800	2,251	3,800		3,800	-		3,800
130	4220FF	Forest Fire	-	-		-	-	-		-
131	4220FT	Fire Training	2,000	-	2,000	-	2,000	-		2,000
132	4220HS	Hepatitis Shots	200	-	200	-	200	-		200
133	4220M	Misc.	1,000	663	1,000	-	1,000	-		1,000

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134	4220NE	New Equipment	8,900	10,992	8,900	(5,000)	3,900	5,000		8,900
135	4220P	Phones	3,000	1,896	3,000	-	3,000	-		3,000
136	4220P&R	Pager & Radio - Repair & Re	3,000	405	3,000	-	3,000	-		3,000
137	4220PLT	Pump/Ladder Testing	1,500	-	2,500	-	2,500	(1,000)		1,500
138	4220S	Salaries	50,000	49,996	50,000	-	50,000	-		50,000
139	4220S&D	Subscriptions & Dues	2,000	2,387	2,000	-	2,000	-		2,000
140	4220SCB	S.C.B.A. Repair & Replace	2,600	166	2,600	-	2,600	-		2,600
141	4220TEU	Turnout Equip & Uniforms	4,000	281	4,000	-	4,000	-		4,000
142	4220VF	Vehicle Fuel	2,000	1,039	2,000	-	2,000	-		2,000
143	4220VR	Vehicle Repair	6,000	3,637	6,000	-	6,000	-		6,000
144	4220WHR	Water Hole Repair	1,000	-	1,000	(1,000)	-	1,000	warrant article	1,000
145		Total Fire Department:	103,900	84,825	137,900	(39,000)	98,900	5,000		103,900
146								-4.8%		
147										
148		**4240 Building Inspection**								
149	4240SBI	Building Inspector Permit sha	12,000	2,687	12,000		12,000	-	***offset by income***	12,000
150	4240BP	Burner Inspections		1,892	-				***pd only on % of fees***	
151	4240EL	Electric Inspections		3,315	-				***collected***	
152	4240S	Supplies	500	300	500	-	500	-		500
153		Total Building Inspection	12,500	8,194	12,500	-	12,500	-		12,500
154								0.0%		
155										
156		**4290 Emergency Management**								
157	4290EM	Equipment Maintenance	1,250	100	1,250	-	1,250	-	*kept same as 2017*	1,250
158	4290G	Grants	1	6,994	1	-	1	-	***offset by income***	1
159	4290P	Phone	1,450	1,387	1,450	-	1,450	-	Monitor/fuel/hot spot	1,450
160	4290T	Training & drills	350	-	350	-	350	-	misc supplies/mileage	350
161	4290O	EM Other	225	117	225	-	225	-	em gear	225
162		Total Emergency Management:	3,276	8,598	3,276	-	3,276	-		3,276
163								0.0%		
164										
165		**4312 Highways and Streets**								
166		Winter:								
167	4312LR	Loader Rental	10,000	12,080	10,000	-	10,000	-	**contract**	10,000
168	4312M	Misc. (Storm Cleanup, etc.)	3,500	4,460	3,500	-	3,500	-		3,500
169	4312PS	Plowing/Sanding	95,000	104,222	95,000	(5,000)	90,000	5,000		95,000
170	4312SS	Sand and Salt	23,000	28,628	23,000	(3,000)	20,000	3,000		23,000
171		Winter subtotal:	131,500	149,389	131,500	(8,000)	123,500	8,000		131,500
172		Summer:				-				
173	4312BTR	Brush & Tree Removal	6,500	3,770	6,500	-	6,500	-		6,500
174	4312CRR	Culvert Repair/Replacement	14,500	14,182	9,500	-	9,500	5,000		14,500
175	4312DSW	Ditching & shoulder work	4,500	9,487	8,500	-	8,500	(4,000)	add pavement to swales	4,500
176	4312HS	Highway Shed (Mat, Supplies	6,500	210	5,000	-	5,000	1,500		6,500
177	4312P	Patching	5,000	2,849	5,000	-	5,000	-		5,000
178	4312RM	Road side mowing	6,100	6,100	6,100	-	6,100	-		6,100

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179	4312RS	Road Signs: Repair & Replac	600	1,246	900	-	900	(300)		600
180	4312SD	Special Details/Flaggers	1,000	388	1,200	-	1,200	(200)		1,000
181	4312U	Utilities/electricity/lighting	1,800	1,685	1,800	-	1,800	-		1,800
182	4312W	Wages	14,490	14,490	14,490	500	14,990	(500)		14,490
183		Summer subtotal:	60,990	54,406	58,990	500	59,490	1,500		60,990
184		Total Highways & Streets:	192,490	203,795	190,490	(7,500)	182,990	9,500		192,490
185								-4.9%		
186										
187	4316	**4316 Street lighting**	2,000	1,187	2,000	-	2,000	-		2,000
188								0.0%		
189		**4321 Administration/dues**								
190	4321	**Solid Waste Admin Total**	1,860	1,478	1,860	-	1,860	-		1,860
191								0.0%		
192		**4323 Solid Waste Collection**								
193	4323SWC	Collection/trash pickup-B&S	60,000	65,696	70,550	-	70,550	(10,550)	contracted	70,550
194	4323RC	Recycling with B&S	32,500	40,396	45,250	-	45,250	(12,750)	contracted	45,250
195	4323M	Solid Waste Miscellaneous	-	0		-	-	-		
196			92,500	106,092	115,800	-	115,800	(23,300)		115,800
197								25.2%		
198		**4324 Solid Waste Disposal**								
199	4324SWD	Solid Waste Disposal-WM slips	49,440	40,190	49,440	-	49,440	-		49,440
200	4324RC	Recycling Costs	8,000	4,895	7,000		7,000	1,000		8,000
201			57,440	45,085	56,440	-	56,440	1,000		57,440
202								-1.7%		
203										
204	4411	**4411 Health Officer**	150	460	150	-	150	-		150
205										
206	4414	**4414 Pest Control**	27,925	30,713	27,925	-	27,925	-		27,925
207								0.0%		
208										
209	4442	**4442 Welfare**	5,000	-	5,000	-	5,000	-		5,000
210								0.0%		
211		**4520 Parks and Recreation**								
212	4520GM	General Maintenance	5,000	-	5,000	(1,000)	4,000	1,000		5,000
213	4520SE	Special Events / Rec Dept.	5,850	1,710	5,850	-	5,850	-		5,850
214	4520SP	Sawyer Park	32,375	32,536	32,375		32,375	-		32,375
215	4520SD	Special Details	-			-	-	-		-
216	4520O	Other, misc	-			-	-	-		-
217		Total Parks and Recreation:	43,225	34,246	43,225	(1,000)	42,225	1,000		43,225
218								-2.31%		
219										
220		**4550 Library**								
221	4550OE	Operating Expenses	39,800	38,924	40,800	(1,000)	39,800	-		39,800

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222	4550P	Payroll	65,650	66,448	67,029	-	67,029	(1,379)	raises	65,650
223		Total Library:	105,450	105,373	107,829	(1,000)	106,829	(1,379)		105,450
224								1.3%		
225										
226	4611	**Conservation**								
227		**Administration**	625	421	625	-	625	-		625
228								0.0%		
229		**4700 Debt Service**								
230	4711	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-	fixed	40,000
231	4721	Interest - LT Debt	19,763	19,117	16,371	-	16,371	3,393	fixed	16,371
232	4790	Other - TAN	1	-	1	-	1	-	fixed	1
233		Total Debt Service:	59,764	59,117	56,372	-	56,372	3,393		56,372
234								-5.7%		
235										
236		**Total 2016 BUDGET**	**1,608,888**	**1,525,978**	**1,725,803**	**-81,006**	**1,644,797**	**-35,909**	**-2.23%**	**1,644,953**
237		LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(11,601)	(12,004)		(12,004)			(12,004)
238		**Adjusted Total:**	**1,608,888**	**1,514,376**	**1,713,799**	**-81,006**	**1,632,793**	**(35,909)**		**1,632,949**
239										
240					LESS DEBT IMPACT:		(56,372)	**MEMO ONLY**		
241										
242		**Total for MS6**	**1,608,888**	**1,525,978**	**1,725,803**	**-81,006**	**1,644,797**	**35,909**	**-2.23%**	**1,644,953**
243								2017 v 2018 budget		
244							0		**Difference final budget vs default:**	**$ (156)**
245		Warrant Articles			444,340		444,340			289,940
246			1,608,888	1,525,978	2,170,143		2,089,137			1,934,893
247										
248		**Total for MS-6**	**1,608,888**							
249		**2018 WA on Ballot**	**WA 2017**	**WA 2018**		**MS6 Total**	**1,934,737**	**MS2 Total**	**$ 1,934,893**	
250		Citizen's Petition zoning ADU	-							
251		Heritage Fund	0	0	100					
252		Road Reconstruction	200,000	200,000						
253		Fire Truck	60,740	60,740						
254		Rockingham Community Acti	1500	1500			2016 Encumbered Funds	$ 30,701.00		
255	**Social Services**	Richie McFarland Center	2700	2100			Encumbered funds spent in 2017	$ 23,169.00		
256		Meals on Wheels	0				Encumbered funds left	$ 7,532.00	Default	1,644,953
257		Fire Ponds	25000	25000					Proposed	1,644,797
258		EMS Revolving Fund		0						
259		Discontinue Ambulance Fund		155000					Difference	156
260			**$289,940**	**$ 444,340.00**						
261										
262		***THIS BUDGET IS UNAUDITED AND DOES NOT INCLUDE 2017 ENCUMBERED FUNDS DISBURSED**								

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5					Put requests in this column	Make Changes in this column				
6		**4130 Executive**								
7	4130SS	Selectmen's Salary	4,500	4,500	4,500	-	4,500	-		4,500
8	4130SE	Selectmen's Expenses	5,000	1,380	5,000	(4,500)	500	4,500		5,000
9	4130LA	Legal Advertisments	450	3,112	2,000	(1,550)	450	-		450
10	4130SES	Secretarial Support	5,500	4,288	5,500	1,044	6,544	(1,044)		5,500
11	4130D&S	Dues & Subscriptions-NHMA	2,300	2,201	2,300	-	2,300	-	Municipal dues $2101.00	2,300
12	4130OE	Other Expenses	1,500	2,337	1,500	(1,000)	500	1,000		1,500
13	4130SOS	Social Services	-	-	0	-	-	-		-
14		Total Executive:	19,250	17,818	20,800	(6,006)	14,794	4,456		19,250
15								-23.1%		
16		**4140 Election, Registration, Vital Statistics**								
17	4140EE	Election Expenses	3,088	3,203	8,270		8,270	(5,182)	3 elections	3,088
18	4140TCE	Town Clerk's Expenses	3,100	3,009	3,900	-	3,900	(800)		3,100
19	4140TCF	Town Clerk's Fees Payable	-	3,390		-	-	-		-
20	4140TCM	Town Clerk's Meetings	1,024	120	1,274	-	1,274	(250)		1,024
21	4140TCO	PC & Office Equipment	829		1,329	-	1,329	(500)		829
22	4140DCS	Deputy Clerk Salary	6,500	5,555	6,500		6,500	-		6,500
23	4140TCS	Town Clerk's Salary	15,000	10,170	15,000	-	15,000	-		15,000
24		Total Election, Reg, Stat:	29,541	25,447	36,273	-	36,273	(6,732)		29,541
25								22.8%		
26		**4150 Financial Administration**								
27	4150ACS	Assessing Clerk Salary	37,960	34,179	39,099		39,099	(1,139)		37,960
28	4150AS	Assessing Services	16,705	16,157	45,840		45,840	(29,135)	contract reval year	45,840
29	4150ASP	Assessing Supplies	300	320	400	-	400	(100)		300
30	4150AUD	Auditing Services	13,750	13,263	13,750	-	13,750	-	contract	13,750
31	4150D&S	Dues & Subscriptions	50	20	20	-	20	30		50
32	4150E	Expenses for Assessing Offic	150	379	345	-	345	(195)		150
33	4150OV	Overdraft Charges	-	-		-	-	-		-
34	4150SS	Software Support	1,873	1,832	1,869	-	1,869	4	contract	1,869
35	4150TCE	Tax Collector's Expenses & S	4,579	3,448	3,956		3,956	623		4,579
36	4150TCM	Tax Collector's Meetings	1,120	490	1,081	-	1,081	39		1,120
37	4150TCS	Tax Collector's Salary	14,000	14,000	14,000	500	14,500	(500)		14,000
38	4150TDW	Tax Collector's Deputy Wage	150	-	150	-	150	-		150
39	4150TM	Tax Map Update	500	500	1,000	-	1,000	(500)	contract	1,000
40	4150TS	Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
41		Total Financial Administration:	92,337	85,789	122,710	500	123,210	(30,873)		121,968
42										
43	4153L	**4153 Legal Expenses**	20,000	33,822	20,000	-	20,000	-		20,000
44								0.0%		
45		**4155 Personnel Administration**								
46	4155HI	Health Insurance	129,157	109,900	112,623	-	112,623	16,534	policy decrease 6.2%	112,623

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47	4155PS	Payroll Services	3,000	3,287	4,000	-	4,000	(1,000)		4,000
48	4155PT	Payroll Taxes (FICA) 6.2%&	23,289	22,835	25,734	-	25,734	(2,445)		25,734
49	4155RS	Retirement System **26.38% increased to 29.43 in july**	66,249	57,432	73,063	-	73,063	(6,814)		73,063
50	4155STLT	ST & LT Disability Insurance	1,935	1,813	2,035	-	2,035	(100)		2,035
51		Total Personnel Administration:	223,630	195,266	217,455	-	217,455	6,175		217,455
52								-2.76%		
53		**4191 Planning and Zoning**								
54	4191BSO	Books & Supplies & Other	500	80	500	-	500	-		500
55	4191CRC	Circuit Rider Contract	9,238	9,834	9,834	-	9,834	(596)	contract	9,834
56	4191G	Grants	1	-	1	-	1	-		1
57	4191H	Hearings	800	646	800	-	800	-	*	800
58	4191M	Misc.	250	16	250	-	250	-		250
59	4191MP	Master Plan	-	-	-	-	-	-		-
60	4191RPC	Rockingham Planning Comm	2,093	2,093	2,114	-	2,114	(21)	contract	2,114
61		Total Planning and Zoning:	12,882	12,669	13,499	-	13,499	(617)		13,499
62								4.8%		
63		**4194 Gen. Gov. Buildings**								
64	4194ALL	All Town Bldgs Maint & Repa	20,000	10,534	20,000		20,000	-		20,000
65	4194THM	Town Hall Maint & Repair	1	0	1	-	1	-		1
66	4194GM	General Maintenance	-	236		-	-	-		-
67	4194O	Other gov buildings	1	0		-	-	1		1
68	4194T	Town Office & Trailers	-	0		-	-	-		-
69	4194W	Wages	8,000	12,622	10,000	(2,000)	8,000	-	more to clean and mow	8,000
70		Total Gen. Gov. Buildings	28,002	23,391	30,001	(2,000)	28,001	1		28,002
71								0.0%		
72		**4195 Cemetery**								
73	4195EM	Equipment Maintenance	250	-	250	-	250	-		250
74	4195F	Fuel	200	204	200	-	200	-		200
75	4195FM	Fence Maintenance	500	-	200	-	200	300		500
76	4195RM	Road Maintenance	250	-	200	-	200	50		250
77	4195S	Supplies / Burial Records	200	110	200	-	200	-		200
78	4195SM	Stone Maintenance	500	-	500	(500)	-	500		500
79	4195TM	Tree Maintenance (Shed)	1,000	1,800	1,000	(1,000)	-	1,000		1,000
80	4195W	Wages	10,000	10,430	12,000	-	12,000	(2,000)		10,000
81		Total Cemetery:	12,900	12,544	14,550	(1,500)	13,050	(150)		12,900
82								1.2%		
83		**4196 Insurance**								
84	4196PLI	Property/Liability Insurance	20,075	20,075	20,827	-	20,827	(752)	fixed % Primex year 2	20,827
85	4196UI	Unemployment Insurance	500	500	500	-	500	-	fixed	500
86	4196WC	Worker's Comp Insurance	14,984	14,984	16,317	-	16,317	(1,333)	fixed	16,317
87		Total Insurance:	35,559	35,559	37,644	-	37,644	(2,085)		37,644
88								5.9%		

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89		**4199 Gen Gov Operations**								
90	4199G	Grants	1	-	1	-	1	-	***offset by income***	1
91	4199I	Insurance Claim	-	-	0		-	-	***offset by income***	-
92	4199UT	Utilities for Trailers-account tr	1	-	0	-	-	1		1
93	4199M	Misc	2,500	1,040	2,500	(2,000)	500	2,000		2,500
94	4199OCS	Office / Comp equipment / so	10,000	15,506	10,000	(5,000)	5,000	5,000		10,000
95	4199P	Postage	400	1,616	800	-	800	(400)		400
96	4199S	Supplies	600	2,763	2,300	-	2,300	(1,700)		600
97	4199U	Utilities	20,000	14,868	20,000	(3,000)	17,000	3,000	new building	20,000
98		Total Gen Gov Operations:	33,502	35,793	35,601	(10,000)	25,601	7,901		33,502
99								-23.6%		
100		**4210 Police Department**								
101	4210AC	Animal Control	3,300	3,189	3,300	-	3,300	-		3,300
102	4210CL	Cruiser Lease	24,723	14,449	24,723	(10,000)	14,723	10,000	contract	14,723
103	4210CM	Cruiser Maintenance	5,000	5,432	5,000	-	5,000	-		5,000
104	4210CO	Call Out/Overtime	15,000	30,448	15,000	-	15,000	-		15,000
105	4210DWH	Dept weapons & holster	500	-	500	-	500	-		500
106	4210E	Equipment	8,500	3,703	8,500	(3,500)	5,000	3,500		8,500
107	4210F	Fuel	9,000	6,906	9,000		9,000	-		9,000
108	4210G	Grants	1	-	1		1	-	***offset by income***	1
109	4210OE	Operating Expenses	17,000	16,371	17,000		17,000	-		17,000
110	4210P	Prosecutor	15,900	15,594	15,900		15,900	-		15,900
111	4210R	Restitution	1	-	1		1	-	***offset by income***	1
112	4210SS	Full Time Salaries	212,247	176,696	233,261		233,261	(21,014)		212,247
113	4210PT	Part Time Salaries	32,000	37,706	32,000		32,000	-		32,000
114	4210SS	Staff Support	39,508	39,404	40,693		40,693	(1,185)	***increase***	39,508
115	4210T	Training	5,500	4,002	5,500		5,500	-		5,500
116	4210TLI	Term Life Insurance	500	-	500	-	500	-	**contract**	500
117	4210U	Uniforms	4,500	4,397	5,000	-	5,000	(500)	**added chief uniform**	4,500
118	4210W	Witness Fees	-	-	-	-	-	-		-
119		Total Police Department:	393,180	358,296	415,879	(13,500)	402,379	(9,199)		383,180
120								2.34%		
121		**4220 Fire Department**								
122	4220ADS	Aministrative support	1,000	2,075	25,000	(24,000)	1,000	-	added for pt time chief	1,000
123	4220ARR	Amb. Equip. Replace & Repa	1,500	-	1,500	-	1,500	-		1,500
124	4220AS	Amb/rescue Supplies	1,500	1,716	1,500	-	1,500	-		1,500
125	4220AT	Amb. Training	1,800	1,577	1,800	-	1,800	-		1,800
126	4220BR	Building Repair	3,000	904	12,000	(9,000)	3,000	-		3,000
127	4220E	Electricity	2,600	2,847	2,600	-	2,600	-		2,600
128	4220ERR	Equip - Repair & Replace	1,500	1,991	1,500	-	1,500	-		1,500
129	4220F	Fuel/heat	3,800	2,251	3,800		3,800	-		3,800
130	4220FF	Forest Fire	-	-		-	-	-		-
131	4220FT	Fire Training	2,000	-	2,000	-	2,000	-		2,000
132	4220HS	Hepatitis Shots	200	-	200	-	200	-		200
133	4220M	Misc.	1,000	663	1,000	-	1,000	-		1,000

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134	4220NE	New Equipment	8,900	10,992	8,900	(5,000)	3,900	5,000		8,900
135	4220P	Phones	3,000	1,896	3,000	-	3,000	-		3,000
136	4220P&R	Pager & Radio - Repair & Re	3,000	405	3,000	-	3,000	-		3,000
137	4220PLT	Pump/Ladder Testing	1,500	-	2,500	-	2,500	(1,000)		1,500
138	4220S	Salaries	50,000	49,996	50,000	-	50,000	-		50,000
139	4220S&D	Subscriptions & Dues	2,000	2,387	2,000	-	2,000	-		2,000
140	4220SCB	S.C.B.A. Repair & Replace	2,600	166	2,600	-	2,600	-		2,600
141	4220TEU	Turnout Equip & Uniforms	4,000	281	4,000	-	4,000	-		4,000
142	4220VF	Vehicle Fuel	2,000	1,039	2,000	-	2,000	-		2,000
143	4220VR	Vehicle Repair	6,000	3,637	6,000	-	6,000	-		6,000
144	4220WHR	Water Hole Repair	1,000	-	1,000	(1,000)	-	1,000	warrant article	1,000
145		Total Fire Department:	103,900	84,825	137,900	(39,000)	98,900	5,000		103,900
146								-4.8%		
147										
148		**4240 Building Inspection**								
149	4240SBI	Building Inspector Permit sha	12,000	2,687	12,000		12,000	-	***offset by income***	12,000
150	4240BP	Burner Inspections		1,892	-				***pd only on % of fees***	
151	4240EL	Electric Inspections		3,315	-				***collected***	
152	4240S	Supplies	500	300	500	-	500	-		500
153		Total Building Inspection	12,500	8,194	12,500	-	12,500	-		12,500
154								0.0%		
155										
156		**4290 Emergency Management**								
157	4290EM	Equipment Maintenance	1,250	100	1,250	-	1,250	-	*kept same as 2017*	1,250
158	4290G	Grants	1	6,994	1	-	1	-	***offset by income***	1
159	4290P	Phone	1,450	1,387	1,450	-	1,450	-	Monitor/fuel/hot spot	1,450
160	4290T	Training & drills	350	-	350	-	350	-	misc supplies/mileage	350
161	4290O	EM Other	225	117	225	-	225	-	em gear	225
162		Total Emergency Management:	3,276	8,598	3,276	-	3,276	-		3,276
163								0.0%		
164										
165		**4312 Highways and Streets**								
166		Winter:								
167	4312LR	Loader Rental	10,000	12,080	10,000	-	10,000	-	**contract**	10,000
168	4312M	Misc. (Storm Cleanup, etc.)	3,500	4,460	3,500	-	3,500	-		3,500
169	4312PS	Plowing/Sanding	95,000	104,222	95,000	(5,000)	90,000	5,000		95,000
170	4312SS	Sand and Salt	23,000	28,628	23,000	(3,000)	20,000	3,000		23,000
171		Winter subtotal:	131,500	149,389	131,500	(8,000)	123,500	8,000		131,500
172		Summer:				-				
173	4312BTR	Brush & Tree Removal	6,500	3,770	6,500	-	6,500	-		6,500
174	4312CRR	Culvert Repair/Replacement	14,500	14,182	9,500	-	9,500	5,000		14,500
175	4312DSW	Ditching & shoulder work	4,500	9,487	8,500	-	8,500	(4,000)	add pavement to swales	4,500
176	4312HS	Highway Shed (Mat, Supplies	6,500	210	5,000	-	5,000	1,500		6,500
177	4312P	Patching	5,000	2,849	5,000	-	5,000	-		5,000
178	4312RM	Road side mowing	6,100	6,100	6,100	-	6,100	-		6,100

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179	4312RS	Road Signs: Repair & Replac	600	1,246	900	-	900	(300)		600
180	4312SD	Special Details/Flaggers	1,000	388	1,200	-	1,200	(200)		1,000
181	4312U	Utilities/electricity/lighting	1,800	1,685	1,800	-	1,800	-		1,800
182	4312W	Wages	14,490	14,490	14,490	500	14,990	(500)		14,490
183		Summer subtotal:	60,990	54,406	58,990	500	59,490	1,500		60,990
184		Total Highways & Streets:	192,490	203,795	190,490	(7,500)	182,990	9,500		192,490
185								-4.9%		
186										
187	4316	**4316 Street lighting**	2,000	1,187	2,000	-	2,000	-		2,000
188								0.0%		
189		**4321 Administration/dues**								
190	4321	**Solid Waste Admin Total**	1,860	1,478	1,860	-	1,860	-		1,860
191								0.0%		
192		**4323 Solid Waste Collection**								
193	4323SWC	Collection/trash pickup-B&S	60,000	65,696	70,550	-	70,550	(10,550)	contracted	70,550
194	4323RC	Recycling with B&S	32,500	40,396	45,250	-	45,250	(12,750)	contracted	45,250
195	4323M	Solid Waste Miscellaneous	-	0		-	-	-		
196			92,500	106,092	115,800	-	115,800	(23,300)		115,800
197								25.2%		
198		**4324 Solid Waste Disposal**								
199	4324SWD	Solid Waste Disposal-WM slips	49,440	40,190	49,440	-	49,440	-		49,440
200	4324RC	Recycling Costs	8,000	4,895	7,000		7,000	1,000		8,000
201			57,440	45,085	56,440	-	56,440	1,000		57,440
202								-1.7%		
203										
204	4411	**4411 Health Officer**	150	460	150	-	150	-		150
205										
206	4414	**4414 Pest Control**	27,925	30,713	27,925	-	27,925	-		27,925
207								0.0%		
208										
209	4442	**4442 Welfare**	5,000	-	5,000	-	5,000	-		5,000
210								0.0%		
211		**4520 Parks and Recreation**								
212	4520GM	General Maintenance	5,000	-	5,000	(1,000)	4,000	1,000		5,000
213	4520SE	Special Events / Rec Dept.	5,850	1,710	5,850	-	5,850	-		5,850
214	4520SP	Sawyer Park	32,375	32,536	32,375		32,375	-		32,375
215	4520SD	Special Details	-			-	-	-		-
216	4520O	Other, misc	-			-	-	-		-
217		Total Parks and Recreation:	43,225	34,246	43,225	(1,000)	42,225	1,000		43,225
218								-2.31%		
219										
220		**4550 Library**								
221	4550OE	Operating Expenses	39,800	38,924	40,800	(1,000)	39,800	-		39,800

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222	4550P	Payroll	65,650	66,448	67,029	-	67,029	(1,379)	raises	65,650
223		Total Library:	105,450	105,373	107,829	(1,000)	106,829	(1,379)		105,450
224								1.3%		
225										
226	4611	**Conservation**								
227		**Administration**	625	421	625	-	625	-		625
228								0.0%		
229		**4700 Debt Service**								
230	4711	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-	fixed	40,000
231	4721	Interest - LT Debt	19,763	19,117	16,371	-	16,371	3,393	fixed	16,371
232	4790	Other - TAN	1	-	1	-	1	-	fixed	1
233		Total Debt Service:	59,764	59,117	56,372	-	56,372	3,393		56,372
234								-5.7%		
235										
236		**Total 2016 BUDGET**	**1,608,888**	**1,525,978**	**1,725,803**	**-81,006**	**1,644,797**	**-35,909**	**-2.23%**	**1,644,953**
237		LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(11,601)	(12,004)		(12,004)			(12,004)
238		**Adjusted Total:**	**1,608,888**	**1,514,376**	**1,713,799**	**-81,006**	**1,632,793**	**(35,909)**		**1,632,949**
239										
240					LESS DEBT IMPACT:		(56,372)	**MEMO ONLY**		
241										
242		**Total for MS6**	**1,608,888**	**1,525,978**	**1,725,803**	**-81,006**	**1,644,797**	**35,909**	**-2.23%**	**1,644,953**
243								2017 v 2018 budget		
244							0		**Difference final budget vs default:**	**$ (156)**
245		Warrant Articles			444,340		444,340			289,940
246			1,608,888	1,525,978	2,170,143		2,089,137			1,934,893
247										
248		**Total for MS-6**	**1,608,888**							
249		**2018 WA on Ballot**	**WA 2017**	**WA 2018**		**MS6 Total**	**1,934,737**	**MS2 Total**	**$ 1,934,893**	
250		Citizen's Petition zoning ADU	-							
251		Heritage Fund	0	0	100					
252		Road Reconstruction	200,000	200,000						
253		Fire Truck	60,740	60,740						
254		Rockingham Community Acti	1500	1500			2016 Encumbered Funds	$ 30,701.00		
255	**Social Services**	Richie McFarland Center	2700	2100			Encumbered funds spent in 2017	$ 23,169.00		
256		Meals on Wheels	0				Encumbered funds left	$ 7,532.00	Default	1,644,953
257		Fire Ponds	25000	25000					Proposed	1,644,797
258		EMS Revolving Fund		0						
259		Discontinue Ambulance Fund		155000					Difference	156
260			**$289,940**	**$ 444,340.00**						
261										
262		******THIS BUDGET IS UNAUDITED AND DOES NOT INCLUDE 2017 ENCUMBERED FUNDS DISBURSED***								

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4		DEPARTMENT	2017	12/31/2017	2018	Changes	2018	Less/(More)	COMMENTS	
5					Put requests in this column	Make Changes in this column				
6		**4130 Executive**								
7	4130SS	Selectmen's Salary	4,500	4,500	4,500	-	4,500	-		4,500
8	4130SE	Selectmen's Expenses	5,000	1,380	5,000	(4,500)	500	4,500		5,000
9	4130LA	Legal Advertisments	450	3,112	2,000	(1,550)	450	-		450
10	4130SES	Secretarial Support	5,500	4,288	5,500	1,044	6,544	(1,044)		5,500
11	4130D&S	Dues & Subscriptions-NHMA	2,300	2,201	2,300	-	2,300	-	Municipal dues $2101.00	2,300
12	4130OE	Other Expenses	1,500	2,337	1,500	(1,000)	500	1,000		1,500
13	4130SOS	Social Services	-	-	0	-	-	-		-
14		Total Executive:	19,250	17,818	20,800	(6,006)	14,794	4,456		19,250
15								-23.1%		
16		**4140 Election, Registration, Vital Statistics**								
17	4140EE	Election Expenses	3,088	3,203	8,270		8,270	(5,182)	3 elections	3,088
18	4140TCE	Town Clerk's Expenses	3,100	3,009	3,900	-	3,900	(800)		3,100
19	4140TCF	Town Clerk's Fees Payable	-	3,390		-	-	-		-
20	4140TCM	Town Clerk's Meetings	1,024	120	1,274	-	1,274	(250)		1,024
21	4140TCO	PC & Office Equipment	829		1,329	-	1,329	(500)		829
22	4140DCS	Deputy Clerk Salary	6,500	5,555	6,500		6,500	-		6,500
23	4140TCS	Town Clerk's Salary	15,000	10,170	15,000	-	15,000	-		15,000
24		Total Election, Reg, Stat:	29,541	25,447	36,273	-	36,273	(6,732)		29,541
25								22.8%		
26		**4150 Financial Administration**								
27	4150ACS	Assessing Clerk Salary	37,960	34,179	39,099		39,099	(1,139)		37,960
28	4150AS	Assessing Services	16,705	16,157	45,840		45,840	(29,135)	contract reval year	45,840
29	4150ASP	Assessing Supplies	300	320	400	-	400	(100)		300
30	4150AUD	Auditing Services	13,750	13,263	13,750	-	13,750	-	contract	13,750
31	4150D&S	Dues & Subscriptions	50	20	20	-	20	30		50
32	4150E	Expenses for Assessing Offic	150	379	345	-	345	(195)		150
33	4150OV	Overdraft Charges	-	-		-	-	-		-
34	4150SS	Software Support	1,873	1,832	1,869	-	1,869	4	contract	1,869
35	4150TCE	Tax Collector's Expenses & S	4,579	3,448	3,956		3,956	623		4,579
36	4150TCM	Tax Collector's Meetings	1,120	490	1,081	-	1,081	39		1,120
37	4150TCS	Tax Collector's Salary	14,000	14,000	14,000	500	14,500	(500)		14,000
38	4150TDW	Tax Collector's Deputy Wage	150	-	150	-	150	-		150
39	4150TM	Tax Map Update	500	500	1,000	-	1,000	(500)	contract	1,000
40	4150TS	Town Treasurer's Salary	1,200	1,200	1,200	-	1,200	-		1,200
41		Total Financial Administration:	92,337	85,789	122,710	500	123,210	(30,873)		121,968
42										
43	4153L	**4153 Legal Expenses**	20,000	33,822	20,000	-	20,000	-		20,000
44								0.0%		
45		**4155 Personnel Administration**								
46	4155HI	Health Insurance	129,157	109,900	112,623	-	112,623	16,534	policy decrease 6.2%	112,623

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47	4155PS	Payroll Services	3,000	3,287	4,000	-	4,000	(1,000)		4,000
48	4155PT	Payroll Taxes (FICA) 6.2%&	23,289	22,835	25,734	-	25,734	(2,445)		25,734
49	4155RS	Retirement System **26.38% increased to 29.43 in july**	66,249	57,432	73,063	-	73,063	(6,814)		73,063
50	4155STLT	ST & LT Disability Insurance	1,935	1,813	2,035	-	2,035	(100)		2,035
51		Total Personnel Administration:	223,630	195,266	217,455	-	217,455	6,175		217,455
52								-2.76%		
53		**4191 Planning and Zoning**								
54	4191BSO	Books & Supplies & Other	500	80	500	-	500	-		500
55	4191CRC	Circuit Rider Contract	9,238	9,834	9,834	-	9,834	(596)	contract	9,834
56	4191G	Grants	1	-	1	-	1	-		1
57	4191H	Hearings	800	646	800	-	800	-	*	800
58	4191M	Misc.	250	16	250	-	250	-		250
59	4191MP	Master Plan	-	-	-	-	-	-		-
60	4191RPC	Rockingham Planning Comm	2,093	2,093	2,114	-	2,114	(21)	contract	2,114
61		Total Planning and Zoning:	12,882	12,669	13,499	-	13,499	(617)		13,499
62								4.8%		
63		**4194 Gen. Gov. Buildings**								
64	4194ALL	All Town Bldgs Maint & Repa	20,000	10,534	20,000		20,000	-		20,000
65	4194THM	Town Hall Maint & Repair	1	0	1	-	1	-		1
66	4194GM	General Maintenance	-	236		-	-	-		-
67	4194O	Other gov buildings	1	0		-	-	1		1
68	4194T	Town Office & Trailers	-	0		-	-	-		-
69	4194W	Wages	8,000	12,622	10,000	(2,000)	8,000	-	more to clean and mow	8,000
70		Total Gen. Gov. Buildings	28,002	23,391	30,001	(2,000)	28,001	1		28,002
71								0.0%		
72		**4195 Cemetery**								
73	4195EM	Equipment Maintenance	250	-	250	-	250	-		250
74	4195F	Fuel	200	204	200	-	200	-		200
75	4195FM	Fence Maintenance	500	-	200	-	200	300		500
76	4195RM	Road Maintenance	250	-	200	-	200	50		250
77	4195S	Supplies / Burial Records	200	110	200	-	200	-		200
78	4195SM	Stone Maintenance	500	-	500	(500)	-	500		500
79	4195TM	Tree Maintenance (Shed)	1,000	1,800	1,000	(1,000)	-	1,000		1,000
80	4195W	Wages	10,000	10,430	12,000	-	12,000	(2,000)		10,000
81		Total Cemetery:	12,900	12,544	14,550	(1,500)	13,050	(150)		12,900
82								1.2%		
83		**4196 Insurance**								
84	4196PLI	Property/Liability Insurance	20,075	20,075	20,827	-	20,827	(752)	fixed % Primex year 2	20,827
85	4196UI	Unemployment Insurance	500	500	500	-	500	-	fixed	500
86	4196WC	Worker's Comp Insurance	14,984	14,984	16,317	-	16,317	(1,333)	fixed	16,317
87		Total Insurance:	35,559	35,559	37,644	-	37,644	(2,085)		37,644
88								5.9%		

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89		**4199 Gen Gov Operations**								
90	4199G	Grants	1	-	1	-	1	-	***offset by income***	1
91	4199I	Insurance Claim	-	-	0		-	-	***offset by income***	-
92	4199UT	Utilities for Trailers-account tr	1	-	0	-	-	1		1
93	4199M	Misc	2,500	1,040	2,500	(2,000)	500	2,000		2,500
94	4199OCS	Office / Comp equipment / so	10,000	15,506	10,000	(5,000)	5,000	5,000		10,000
95	4199P	Postage	400	1,616	800	-	800	(400)		400
96	4199S	Supplies	600	2,763	2,300	-	2,300	(1,700)		600
97	4199U	Utilities	20,000	14,868	20,000	(3,000)	17,000	3,000	new building	20,000
98		Total Gen Gov Operations:	33,502	35,793	35,601	(10,000)	25,601	7,901		33,502
99								-23.6%		
100		**4210 Police Department**								
101	4210AC	Animal Control	3,300	3,189	3,300	-	3,300	-		3,300
102	4210CL	Cruiser Lease	24,723	14,449	24,723	(10,000)	14,723	10,000	contract	14,723
103	4210CM	Cruiser Maintenance	5,000	5,432	5,000	-	5,000	-		5,000
104	4210CO	Call Out/Overtime	15,000	30,448	15,000	-	15,000	-		15,000
105	4210DWH	Dept weapons & holster	500	-	500	-	500	-		500
106	4210E	Equipment	8,500	3,703	8,500	(3,500)	5,000	3,500		8,500
107	4210F	Fuel	9,000	6,906	9,000		9,000	-		9,000
108	4210G	Grants	1	-	1		1	-	***offset by income***	1
109	4210OE	Operating Expenses	17,000	16,371	17,000		17,000	-		17,000
110	4210P	Prosecutor	15,900	15,594	15,900		15,900	-		15,900
111	4210R	Restitution	1	-	1		1	-	***offset by income***	1
112	4210SS	Full Time Salaries	212,247	176,696	233,261		233,261	(21,014)		212,247
113	4210PT	Part Time Salaries	32,000	37,706	32,000		32,000	-		32,000
114	4210SS	Staff Support	39,508	39,404	40,693		40,693	(1,185)	***increase***	39,508
115	4210T	Training	5,500	4,002	5,500		5,500	-		5,500
116	4210TLI	Term Life Insurance	500	-	500	-	500	-	**contract**	500
117	4210U	Uniforms	4,500	4,397	5,000	-	5,000	(500)	**added chief uniform**	4,500
118	4210W	Witness Fees	-	-	-	-	-	-		-
119		Total Police Department:	393,180	358,296	415,879	(13,500)	402,379	(9,199)		383,180
120								2.34%		
121		**4220 Fire Department**								
122	4220ADS	Aministrative support	1,000	2,075	25,000	(24,000)	1,000	-	added for pt time chief	1,000
123	4220ARR	Amb. Equip. Replace & Repa	1,500	-	1,500	-	1,500	-		1,500
124	4220AS	Amb/rescue Supplies	1,500	1,716	1,500	-	1,500	-		1,500
125	4220AT	Amb. Training	1,800	1,577	1,800	-	1,800	-		1,800
126	4220BR	Building Repair	3,000	904	12,000	(9,000)	3,000	-		3,000
127	4220E	Electricity	2,600	2,847	2,600	-	2,600	-		2,600
128	4220ERR	Equip - Repair & Replace	1,500	1,991	1,500	-	1,500	-		1,500
129	4220F	Fuel/heat	3,800	2,251	3,800		3,800	-		3,800
130	4220FF	Forest Fire	-	-		-	-	-		-
131	4220FT	Fire Training	2,000	-	2,000	-	2,000	-		2,000
132	4220HS	Hepatitis Shots	200	-	200	-	200	-		200
133	4220M	Misc.	1,000	663	1,000	-	1,000	-		1,000

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134	4220NE	New Equipment	8,900	10,992	8,900	(5,000)	3,900	5,000		8,900
135	4220P	Phones	3,000	1,896	3,000	-	3,000	-		3,000
136	4220P&R	Pager & Radio - Repair & Re	3,000	405	3,000	-	3,000	-		3,000
137	4220PLT	Pump/Ladder Testing	1,500	-	2,500	-	2,500	(1,000)		1,500
138	4220S	Salaries	50,000	49,996	50,000	-	50,000	-		50,000
139	4220S&D	Subscriptions & Dues	2,000	2,387	2,000	-	2,000	-		2,000
140	4220SCB	S.C.B.A. Repair & Replace	2,600	166	2,600	-	2,600	-		2,600
141	4220TEU	Turnout Equip & Uniforms	4,000	281	4,000	-	4,000	-		4,000
142	4220VF	Vehicle Fuel	2,000	1,039	2,000	-	2,000	-		2,000
143	4220VR	Vehicle Repair	6,000	3,637	6,000	-	6,000	-		6,000
144	4220WHR	Water Hole Repair	1,000	-	1,000	(1,000)	-	1,000	warrant article	1,000
145		Total Fire Department:	103,900	84,825	137,900	(39,000)	98,900	5,000		103,900
146								-4.8%		
147										
148		4240 Building Inspection								
149	4240SBI	Building Inspector Permit sha	12,000	2,687	12,000		12,000	-	***offset by income***	12,000
150	4240BP	Burner Inspections		1,892	-				***pd only on % of fees***	
151	4240EL	Electric Inspections		3,315	-				***collected***	
152	4240S	Supplies	500	300	500	-	500	-		500
153		Total Building Inspection	12,500	8,194	12,500	-	12,500	-		12,500
154								0.0%		
155										
156		4290 Emergency Management								
157	4290EM	Equipment Maintenance	1,250	100	1,250	-	1,250	-	*kept same as 2017*	1,250
158	4290G	Grants	1	6,994	1	-	1	-	***offset by income***	1
159	4290P	Phone	1,450	1,387	1,450	-	1,450	-	Monitor/fuel/hot spot	1,450
160	4290T	Training & drills	350	-	350	-	350	-	misc supplies/mileage	350
161	4290O	EM Other	225	117	225	-	225	-	em gear	225
162		Total Emergency Management:	3,276	8,598	3,276	-	3,276	-		3,276
163								0.0%		
164										
165		4312 Highways and Streets								
166		Winter:								
167	4312LR	Loader Rental	10,000	12,080	10,000	-	10,000	-	**contract**	10,000
168	4312M	Misc. (Storm Cleanup, etc.)	3,500	4,460	3,500	-	3,500	-		3,500
169	4312PS	Plowing/Sanding	95,000	104,222	95,000	(5,000)	90,000	5,000		95,000
170	4312SS	Sand and Salt	23,000	28,628	23,000	(3,000)	20,000	3,000		23,000
171		Winter subtotal:	131,500	149,389	131,500	(8,000)	123,500	8,000		131,500
172		Summer:				-				
173	4312BTR	Brush & Tree Removal	6,500	3,770	6,500	-	6,500	-		6,500
174	4312CRR	Culvert Repair/Replacement	14,500	14,182	9,500	-	9,500	5,000		14,500
175	4312DSW	Ditching & shoulder work	4,500	9,487	8,500	-	8,500	(4,000)	add pavement to swales	4,500
176	4312HS	Highway Shed (Mat, Supplies	6,500	210	5,000	-	5,000	1,500		6,500
177	4312P	Patching	5,000	2,849	5,000	-	5,000	-		5,000
178	4312RM	Road side mowing	6,100	6,100	6,100	-	6,100	-		6,100

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179	4312RS	Road Signs: Repair & Replac	600	1,246	900	-	900	(300)		600
180	4312SD	Special Details/Flaggers	1,000	388	1,200	-	1,200	(200)		1,000
181	4312U	Utilities/electricity/lighting	1,800	1,685	1,800	-	1,800	-		1,800
182	4312W	Wages	14,490	14,490	14,490	500	14,990	(500)		14,490
183		Summer subtotal:	60,990	54,406	58,990	500	59,490	1,500		60,990
184		Total Highways & Streets:	192,490	203,795	190,490	(7,500)	182,990	9,500		192,490
185								-4.9%		
186										
187	4316	**4316 Street lighting**	2,000	1,187	2,000	-	2,000	-		2,000
188								0.0%		
189		**4321 Administration/dues**								
190	4321	**Solid Waste Admin Total**	1,860	1,478	1,860	-	1,860	-		1,860
191								0.0%		
192		**4323 Solid Waste Collection**								
193	4323SWC	Collection/trash pickup-B&S	60,000	65,696	70,550	-	70,550	(10,550)	contracted	70,550
194	4323RC	Recycling with B&S	32,500	40,396	45,250	-	45,250	(12,750)	contracted	45,250
195	4323M	Solid Waste Miscellaneous	-	0		-	-	-		
196			92,500	106,092	115,800	-	115,800	(23,300)		115,800
197								25.2%		
198		**4324 Solid Waste Disposal**								
199	4324SWD	Solid Waste Disposal-WM slips	49,440	40,190	49,440	-	49,440	-		49,440
200	4324RC	Recycling Costs	8,000	4,895	7,000		7,000	1,000		8,000
201			57,440	45,085	56,440	-	56,440	1,000		57,440
202								-1.7%		
203										
204	4411	**4411 Health Officer**	150	460	150	-	150	-		150
205										
206	4414	**4414 Pest Control**	27,925	30,713	27,925	-	27,925	-		27,925
207								0.0%		
208										
209	4442	**4442 Welfare**	5,000	-	5,000	-	5,000	-		5,000
210								0.0%		
211		**4520 Parks and Recreation**								
212	4520GM	General Maintenance	5,000	-	5,000	(1,000)	4,000	1,000		5,000
213	4520SE	Special Events / Rec Dept.	5,850	1,710	5,850	-	5,850	-		5,850
214	4520SP	Sawyer Park	32,375	32,536	32,375		32,375	-		32,375
215	4520SD	Special Details	-			-	-	-		-
216	4520O	Other, misc	-			-	-	-		-
217		Total Parks and Recreation:	43,225	34,246	43,225	(1,000)	42,225	1,000		43,225
218								-2.31%		
219										
220		**4550 Library**								
221	4550OE	Operating Expenses	39,800	38,924	40,800	(1,000)	39,800	-		39,800

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222	4550P	Payroll	65,650	66,448	67,029	-	67,029	(1,379)	raises	65,650
223		Total Library:	105,450	105,373	107,829	(1,000)	106,829	(1,379)		105,450
224								1.3%		
225										
226	4611	Conservation								
227		Administration	625	421	625	-	625	-		625
228								0.0%		
229		4700 Debt Service								
230	4711	Principal - LT Debt	40,000	40,000	40,000	-	40,000	-	fixed	40,000
231	4721	Interest - LT Debt	19,763	19,117	16,371	-	16,371	3,393	fixed	16,371
232	4790	Other - TAN	1	-	1	-	1	-	fixed	1
233		Total Debt Service:	59,764	59,117	56,372	-	56,372	3,393		56,372
234								-5.7%		
235										
236		Total 2016 BUDGET	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	-35,909	-2.23%	1,644,953
237		LESS EXPENSES WHICH ARE OFFSET BY INCOME:		(11,601)	(12,004)		(12,004)			(12,004)
238		Adjusted Total:	1,608,888	1,514,376	1,713,799	-81,006	1,632,793	(35,909)		1,632,949
239										
240					LESS DEBT IMPACT:		(56,372)	MEMO ONLY		
241										
242		Total for MS6	1,608,888	1,525,978	1,725,803	-81,006	1,644,797	35,909	-2.23%	1,644,953
243								2017 v 2018 budget		
244							0		Difference final budget vs default:	$ (156)
245		Warrant Articles			444,340		444,340			289,940
246			1,608,888	1,525,978	2,170,143		2,089,137			1,934,893
247										
248		Total for MS-6	1,608,888							
249		2018 WA on Ballot	WA 2017	WA 2018		MS6 Total	1,934,737	MS2 Total	$ 1,934,893	
250		Citizen's Petition zoning ADU	-							
251		Heritage Fund	0	0	100					
252		Road Reconstruction	200,000	200,000						
253		Fire Truck	60,740	60,740						
254		Rockingham Community Acti	1500	1500			2016 Encumbered Funds	$ 30,701.00		
255	Social Services	Richie McFarland Center	2700	2100			Encumbered funds spent in 2017	$ 23,169.00		
256		Meals on Wheels	0				Encumbered funds left	$ 7,532.00	Default	1,644,953
257		Fire Ponds	25000	25000					Proposed	1,644,797
258		EMS Revolving Fund		0						
259		Discontinue Ambulance Fund		155000					Difference	156
260			$289,940	$ 444,340.00						
261										
262		***THIS BUDGET IS UNAUDITED AND DOES NOT INCLUDE 2017 ENCUMBERED FUNDS DISBURSED								