

2018
Municipal Budget

	Appropriated 2016	Expended 2016	Appropriated 2017	Expended 2017	Unexpended 2017	Proposed 2018
General Government						
Executive						
Selectmen	12,000.00	11,999.91	12,000.00	11,999.88	0.12	12,000.00
Town Clerk/Tax Collector	22,004.00	21,974.42	22,555.00	22,523.11	31.89	22,555.00
Deputy Town Clerk	13,091.00	13,075.86	13,419.00	13,419.00	0.00	13,419.00
Treasurer	8,068.00	8,058.64	8,270.00	8,236.36	33.64	8,270.00
Town Administrator	40,879.00	40,879.15	41,738.00	41,721.80	16.20	42,448.00
Payroll Taxes	7,685.00	6,787.39	7,840.00	7,005.54	834.46	7,896.00
Retirement	4,567.00	4,566.28	4,706.00	4,704.15	1.85	4,831.00
Total Executive	108,294.00	107,341.65	110,528.00	109,609.84	918.16	111,419.00
Elections						
Moderator	800.00	800.00	200.00	200.00	0.00	600.00
Supervisors of the Checklist	2,200.00	2,100.00	600.00	575.00	25.00	1,800.00
Ballot Clerks	800.00	800.00	200.00	200.00	0.00	600.00
Security/Advertising/Supplies	4,050.00	3,777.85	750.00	889.98	(139.98)	850.00
<i>Security</i>				605.00		
<i>Advertising</i>				45.50		
<i>Supplies</i>				239.48		
Total Elections	7,850.00	7,477.85	1,750.00	1,864.98	(114.98)	3,850.00
Financial Administration						
Town Clerk/Tax Collector						
Software Support	3,826.00	3,826.00	3,900.00	3,890.00	10.00	4,255.00
<i>Avitar Tax Collection</i>				1,773.00		1,808.00
<i>Interware-Clerkworks</i>				2,117.00		2,447.00
Supplies	1,200.00	874.64	1,200.00	1,024.79	175.21	1,200.00
Postage	1,600.00	1,507.39	1,600.00	613.62	986.38	1,600.00
Small Equipment & Maintenance	1,000.00	959.34	1,000.00	0.00	1,000.00	1,000.00
Recording & Deed Searches	800.00	540.68	800.00	612.98	187.02	800.00
Conferences	500.00	468.00	500.00	647.00	(147.00)	600.00
Travel	500.00	265.08	500.00	169.45	330.55	300.00
Total Town Clerk/Tax Collector	9,426.00	8,441.13	9,500.00	6,957.84	2,542.16	9,755.00
Selectmen						
Trustees of the Trust Funds	450.00	200.00	450.00	200.00	250.00	300.00
Auditor	9,000.00	8,924.11	9,000.00	9,000.00	0.00	8,500.00
Engineering/Consultant						3,000.00
RSA Books	433.00	436.31	478.00	481.61	(3.61)	530.00
Supplies	1,400.00	1,515.53	1,500.00	2,202.95	(702.95)	1,500.00
Deed Searches & Recording	200.00	49.43	200.00	32.98	167.02	200.00
Bank Charges	300.00	888.18	600.00	575.00	25.00	600.00
Postage	600.00	385.72	600.00	707.61	(107.61)	600.00
Travel	800.00	801.93	800.00	465.36	334.64	500.00
Printing Expenses	1,356.00	1,046.28	1,313.00	1,118.58	194.42	1,400.00
Small Equipment & Maintenance	1,000.00	419.00	1,000.00	724.04	275.96	1,000.00
Advertisement	400.00	403.00	400.00	227.50	172.50	400.00
Internet/Telephone	3,500.00	3,437.12	3,600.00	3,433.78	166.22	2,800.00
Software Support	4,733.00	4,916.49	4,357.00	4,090.08	266.92	7,828.00
Special Town Meeting	1.00	0.00	1.00	0.00	1.00	1.00
Conferences	700.00	1,094.21	1,000.00	912.16	87.84	1,000.00
Total Selectmen	24,873.00	24,517.31	25,299.00	24,171.65	1,127.35	30,159.00
Total Financial Administration	34,299.00	32,958.44	34,799.00	31,129.49	3,669.51	39,914.00
Revaluation of Property						
Assessing	18,000.00	17,360.00	18,000.00	16,315.00	1,685.00	18,000.00
Tax Map Update	1,000.00	720.00	1,000.00	900.00	100.00	1,000.00
Total Revaluation of Property	19,000.00	18,080.00	19,000.00	17,215.00	1,785.00	19,000.00

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Legal	6,500.00	3,744.71	6,500.00	5,856.56	643.44	6,500.00
Planning & Zoning						
<i>Planning Board</i>						
Planning Board Member attendance	5,500.00	3,255.00	4,500.00	3,150.00	1,350.00	4,000.00
Secretary Salary	3,500.00	1,610.00	2,500.00	2,015.00	485.00	2,500.00
Payroll Taxes	300.00	117.05	250.00	128.14	121.86	200.00
Technical Advisor	500.00	0.00	500.00	884.00	(384.00)	500.00
Operating Expenses	1,500.00	557.47	1,000.00	707.58	292.42	1,000.00
Manuals/Resource Materials	250.00	0.00	100.00	76.00	24.00	100.00
Legal	2,500.00	0.00	2,000.00	156.00	1,844.00	2,000.00
Travel	200.00	0.00	100.00	0.00	100.00	100.00
Advertisement	350.00	239.90	350.00	591.50	(241.50)	350.00
Conferences	750.00	110.00	300.00	0.00	300.00	300.00
Total Planning Board	15,350.00	5,889.42	11,600.00	7,708.22	3,891.78	11,050.00
<i>Zoning Board of Adjustment</i>						
ZBA Member Attendance	250.00	75.00	250.00	0.00	250.00	250.00
Secretary/Technical Advisor Salary	50.00	25.00	50.00	0.00	50.00	50.00
Operating Expenses	100.00	67.34	100.00	0.00	100.00	100.00
Total Zoning Board of Adjustment	400.00	167.34	400.00	0.00	400.00	400.00
Total Planning and Zoning	15,750.00	6,056.76	12,000.00	7,708.22	4,291.78	11,450.00
Government Buildings						
Oil/Propane	3,000.00	1,738.61	3,000.00	2,041.63	958.37	2,500.00
Electricity	1,500.00	1,875.63	1,800.00	2,499.71	(699.71)	2,000.00
Chapel Lights	450.00	405.99	450.00	450.13	(0.13)	460.00
Street Lights	700.00	634.69	700.00	712.41	(12.41)	725.00
Maintenance/Repairs	6,500.00	5,941.45	6,500.00	6,683.50	(183.50)	6,500.00
Security System	1,000.00	1,060.50	1,000.00	1,000.00	0.00	1,000.00
Drinking Water	325.00	331.45	350.00	355.45	(5.45)	360.00
Total Government Buildings	13,475.00	11,988.32	13,800.00	13,742.83	57.17	13,545.00
Cemeteries						
Cemetery Trustees	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
Cemetery Maintenance	3,500.00	2,960.00	3,500.00	3,500.00	0.00	3,500.00
Total Cemeteries	4,500.00	3,960.00	4,500.00	4,500.00	0.00	4,500.00
Insurance						
Worker's Compensation	0.00	0.00	1.00	0.00	1.00	131.00
General Property & Liability	4,000.00	2,232.00	2,304.00	2,304.00	0.00	1,934.00
Health Insurance	22,668.00	22,473.61	23,976.00	23,632.77	343.23	23,264.00
Dental Insurance	1,414.00	1,413.64	1,414.00	1,413.64	0.36	1,447.00
Disability Insurance	692.00	691.08	692.00	681.84	10.16	614.00
Total Insurance	28,774.00	26,810.33	28,387.00	28,032.25	354.75	27,390.00
Regional Associations						
North Country Council	909.00	908.05	1,104.00	1,103.03	0.97	1,126.00
NH Municipal Association	980.00	980.00	1,020.00	1,020.00	0.00	1,050.00
NH City & Town Clerks' Association	20.00	20.00	20.00	20.00	0.00	20.00
NH Tax Collectors' Association	20.00	20.00	20.00	20.00	0.00	20.00
NH Assessors' Association	20.00	20.00	20.00	20.00	0.00	20.00
NH Govt Finance Officers' Association	25.00	25.00	25.00	35.00	(10.00)	35.00
NH Welfare Association	1.00	0.00	1.00	0.00	1.00	1.00
Mt. Washington Valley Economic Council	300.00	300.00	50.00	50.00	0.00	50.00
International Code Council	125.00	0.00	125.00	0.00	125.00	1.00
NH Conservation Commission Assn.	1.00	0.00	236.00	236.00	0.00	0.00
Health Officer's Association	0.00	0.00	0.00	0.00	0.00	35.00
Total Regional Associations	2,401.00	2,273.05	2,621.00	2,504.03	116.97	2,358.00

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Warrant Articles 2018						
#13 Purchase video/audio service-2017			3,000.00	2,250.00		0.00
#14 Panic hardware/doors-2017			4,200.00	2,096.09		0.00
#15 Albany Party Group-2017			1,000.00	1,000.00		0.00
#16 Drake Hill Rd. Bridge TF			10,000.00	10,000.00		42,934.00 *
#17 Deposit to Revaluation TF			3,000.00	3,000.00		3,000.00
#18 Deposit to Cemetery TF			501.00	501.00		903.00 *
#19 Withdraw from Cemetery TF						5,000.00 *
#20 Deposit to Highway Cap. Res.			30,000.00	30,000.00		30,000.00
#23 Update Emergency Operation Plan						7,000.00
#24 Purchase generator						7,271.00
#25 Contract consulting firm						3,500.00
#26 Children Unlimited			1,900.00	1,900.00		2,000.00
#27 Tri County Community Action			4,000.00	4,000.00		4,000.00
#28 Northern Human Services			1,433.00	1,433.00		1,433.00
#29 Gibson Center			2,500.00	2,500.00		2,500.00
#30 Starting Point			1,176.00	1,176.00		1,497.00
#31 Eastern Slope Airport			300.00	300.00		300.00
#32 Carroll County Transit			3,000.00	3,000.00		3,000.00
#33 Valley Vision			4,000.00	2,888.23		2,700.00
#34 WM Community Health Center			2,087.00	2,087.00		2,410.00
#35 Conway Humane Society			1,000.00	1,000.00		1,000.00
Total Special Articles			64,897.00	63,785.23		120,448.00
Gross Budget						829,003.00
*Less from Surplus & Capital Reserve						38,837.00
Total Tax Raised in 2018						790,166.00