

2012 Deliberative Session

Town of Candia

February 11, 2012 @ 9 a.m.

Standard Mail  
Permit #25  
Candia, NH 03034

Resident

## TOWN OF CANDIA SB2 EXPLANATION

The Town of Candia follows the Senate Bill 2 (SB2) procedures for the annual town meetings. The first step, or session, of the SB2 process will consist of the Deliberative session, which will be held on Saturday, February 11, 2012 at 9 am in the Moore School Auditorium. The second step, or session, of the SB2 process consists of Election Day which will be held on Tuesday, March 13, 2012 from 6 am to 7 pm in the Moore School Auditorium.

At the February 11<sup>th</sup> deliberative session all warrant articles will be considered. There will be opportunities for explanation, discussion, and amendment of each article. The conclusion of each article will result in voting to either:

- add the article to the ballot for voting on March 13<sup>th</sup> in its original form, or
- add the article to the ballot for voting as amended at this session.

When the deliberative session is adjourned, you will know the final language of each article, but will not have decided whether or not it passed.

On March 13<sup>th</sup>, Election Day, voters will mark "yes" or "no" on each warrant article in the voting booths with the final outcome of each article being decided.

### Further Details:

Articles can be amended at the Deliberative Session. For example, the dollar amount of an article can be amended.

Zoning amendments are not amendable at the deliberative session.

Any wordings of articles prescribed by statute are not amendable at the Deliberative Session.

The town will be printing a sample ballot in the town report which will provide voters an outline of what you will be voting on. You are welcome to mark the sample ballot and bring it with you to the polls to make your final vote on the official ballot on March 13<sup>th</sup>.

There will not be an opportunity to ask questions about the articles and amendments on Election Day.

Voters who cannot cast their ballots in person due to schedule conflicts may request an absentee ballot. Please contact the Town Clerk to coordinate this process at 483-5573.

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The Candia Filing Period Begins  
January 25th and ends February 3<sup>rd</sup>, 2012  
The following positions are open for candidates:

<u>Position</u>	<u>Length of Term</u>	<u>Incumbent</u>
Selectman	Three years	Carleton Robie
Selectman	Three years	Richard Snow
Moderator	Three years	H. Clark Thyng
Budget Committee	Three years	Lynn Chivers
Budget Committee	Three years	William Byrd
Budget Committee	One year	Matthew Broadhead
Planning Board	Three years	Judith Lindsey
Planning Board	Three years	Ginny Clifford
Trustee of Trust Funds	Three years	Roland Girard
Supt. Of Cemeteries	One year	Jerome Becker

For further election information, please contact the Candia Town Clerk, Christine Dupere at 483-5573.

**2012 TOWN OF CANDIA WARRANT**  
**State of New Hampshire**

**First Session:**

**To the Inhabitants of the Town of Candia, in the County of Rockingham, in said State, qualified to vote on Town Affairs:** You are hereby notified to meet at Moore School in said Candia, on Saturday, the 11<sup>th</sup> of February, 2012 at 9 a.m. This session shall consist of explanation, discussion and deliberation of the Warrant Articles numbered 1 through 37. The Warrant Articles may be amended subject to the following limitations: (a) Warrant Articles whose wording is prescribed by law shall not be amended, and (b) Warrant Articles that are amended shall be placed on the official ballot for a final vote on the main motion as amended.

**Second Session:**

**To the inhabitants of the Town of Candia, in the County of Rockingham, in said State, qualified to vote on Town Affairs:** You are hereby notified to meet at Moore School in said Candia on Tuesday, the 13<sup>th</sup> of March, 2012. This session shall be the Voting Session to act on all Warrant Articles, as amended, including the proposed budget, as a result of the action of the "First Session". The Polls will be open from 6:00 a.m. to 7:00 p.m.

**ARTICLE 1.**

To choose the following Town Officers for the year ensuing:

Selectman	Three year term	Vote for Two
Moderator	Three year term	Vote for One
Budget Committee	Three year term	Vote for Two
Budget Committee	One year term	Vote for One
Planning Board	Three year term	Vote for Two
Trustee of Trust Funds	Three year term	Vote for One
Supt. Of Cemeteries	One year term	Vote for One
Supervisor of Checklist	Six year term	Vote for One

**ARTICLE 2.**

Are you in favor of the following amendments proposed by the Candia Planning Board:

**ZONING AMENDMENT #1:** Add under Article V Use Regulations, Section 5.02A Residential: "13. *Home Shop*" with "S" under residential District and "-" under all other Districts. "14. *Home Service Contractor*" with a "S" under Residential District and "-" under all other Districts.  
(PROPOSED AND RECOMMENDED BY THE PLANNING BOARD)

**ZONING AMENDMENT #2:** Article 5 Use Regulations: Add new Section: "5.03 D *Home Service Contractor: Permitted by Special Exception and subject to the provisions of Section 15.02. Includes customary occupations such as construction and landscaping, practiced by the owner of the lot of record subject to the following restrictions: 1. The accessory use shall not exceed 25% of the floor space or lot area available for such use. 2. The accessory use is practiced exclusively by the owner of the lot of record. 3. Outdoor storage of material solely an accessory use and not intended for onsite retail sale. 4. Processing of or importing raw material is prohibited. 5. Use employees not more than one person employed at the site who is not a resident or occupant of the lot of record. 6. Outdoor storage of equipment or material subject to the following setback restrictions: A. Front setbacks 100' B. Side setbacks 50' 7. Use does not cause any additional vehicular traffic between the hours of 9:00pm and*

6:00am or on holidays observed by the Town.” (PROPOSED AND RECOMMENDED BY THE PLANNING BOARD)

**ZONING AMENDMENT #3:** Article XII – TELECOMMUNICATIONS/PERSONAL WIRELESS SERVICE FACILITIES, Section 12.02 add to the end of first paragraph: *“When a portion of this Article, or similar language, is included in the Site Plan Regulations, this Article shall govern.”* (PROPOSED AND RECOMMENDED BY THE PLANNING BOARD)

**ZONING AMENDMENT #4:** Section 12.04 Add the following new paragraph: *“K. Easements The owner of the proposed facility shall provide a draft permanent easement with the Town for review and comment. The easement shall include sufficient area to access, maintain and remove the facility. Once approved by the Town, the Easement shall be recorded by the facility owner in the Rockingham County Registry of Deeds prior to issuance of a Building Permit.”* (PROPOSED AND RECOMMENDED BY THE PLANNING BOARD)

**ZONING AMENDMENT #5:** Article VIII: SIGN REGULATIONS, change Section 8.09 Integration of Multiple signs to read: *“Section 8.09 Integration of Multiple signs on a Free Standing Structure.”* Add to the end of the Section 8.09 paragraph: *“The surface area of the sign shall be no larger than 50 (fifty) square feet plus an additional five square feet for each additional business advertised thereon not to exceed 100 (hundred) square feet.”* (PROPOSED AND RECOMMENDED BY THE PLANNING BOARD)

### **ARTICLE 3.**

To see if the Town will 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 Two Million, three hundred thirteen thousand, eight hundred sixty-one dollars (\$2,313,861). Should this article be defeated, the default budget shall be Two Million, Three hundred twenty-nine thousand, nine hundred sixty-six dollars (\$2,329,966) which is the same as last year, with certain adjustments required by previous action of the Town of Candia or by law; or the governing body 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 4 to 0) (Recommended by the Budget Committee by a vote of 9 to 0)

### **ARTICLE 4.**

To see if the Town will vote to raise and appropriate the sum of Six Thousand Eight Hundred and Seven Dollars (\$6,807) in continuation of its support of the Rockingham County Community Action. (Recommended by the Board of Selectmen by a vote of 4 to 0) (Recommended by the Budget Committee by a vote of 9 to 0)

### **ARTICLE 5.**

To see if the Town will vote to raise and appropriate the sum of One Thousand Eight Hundred and Fifty Dollars (\$1,850) in continuation of its support of the American Red Cross. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

### **ARTICLE 6.**

To see if the Town will vote to raise and appropriate the sum of Seven Hundred Dollars (\$700) in continuation of its support of the Aids Response Seacoast. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 7.**

To see if the Town will vote to raise and appropriate the sum of Five Hundred Dollars (\$500) in continuation of its support of the CASA (Court Appointed Special Advocates for Children). (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 8.**

To see if the Town will vote to raise and appropriate the sum of Six Hundred Sixty-Nine Dollars (\$669) in continuation of its support of the Rockingham County Nutrition and Meals on Wheels Program. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 9.**

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars (\$4,000) in continuation of its support of the Visiting Nurse Association. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 10.**

To see if the Town will vote to raise and appropriate the sum of One Thousand Four Hundred Dollars (\$1,400) in continuation of its support of the Area HomeCare and Family Services. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 11.**

To see if the Town will vote to raise and appropriate the sum of Two Hundred Twenty-Five Dollars (\$225) in continuation of its support of the Retired and Senior Volunteer Program. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 12.**

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars (\$1,000) in continuation of its support of the Child and Family Services. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 13.**

To see if the town will vote to raise and appropriate the sum of One Thousand Eight Hundred Dollars (\$1,800) in continuation of its support of the Lamprey Health Care. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 14.**

To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be placed in the existing Town Office Building Maintenance Trust Fund. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 15.**

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the existing Revaluation Capital Reserve fund for the Future Revaluation of the

municipality. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 16.**

To see if the Town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars (\$150,000) for the fifth phase of reconstruction on Patten Hill Road. Said funds to be expended under the direction of the Board of Selectmen. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 17.**

To see if the Town will vote to raise and appropriate the sum of One Hundred Twenty-Five Thousand Nine Hundred Fifty-Five Dollars (\$125,955) for the operating expenses of the Smyth Public Library. Said funds are to be expended under the direction of the Smyth Public Library Association. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 8 to 0 with 1 abstaining)

**ARTICLE 18.**

To see if the Town will vote to raise and appropriate the sum of Seventy-Five Thousand Dollars (\$75,000) for excess winter road maintenance, these funds will not be used unless the operating winter maintenance funds are exhausted. This will be a non-transferable appropriation. Said funds to be expended under the direction of the Board of Selectmen. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 19.**

To see if the Town will vote to raise and appropriate the sum of Fifty-Five Thousand Dollars (\$55,000) to cover the reimbursable costs associated with Police activities, including but not limited to Police Special Details and grant programs. Said funds to be expended under the direction of the Board of Selectmen. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 20.**

To see if the Town will vote to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to be deposited in the Fire Apparatus Capital Reserve Fund, established under RSA 35:1 at the March 1991 Town Meeting, for the future purchase of fire apparatus and equipment with the Selectmen appointed as agents. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 21.**

To see if the Town will vote to raise and appropriate the sum of Fifteen Thousand Dollars (\$15,000) to allow the Town to sponsor a Household Hazardous Waste Day for Candia residents. The event is to be scheduled for the fall, and is to allow residents the opportunity to properly and safely dispose of household hazardous waste materials that the Recycling Center does not normally accept. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 22.**

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars (\$4,000) for the Fitts Museum. Said funds to be expended under the direction of the Trustees of the Fitts

Museum. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 23.**

To see if the Town will vote to raise and appropriate the sum of One Thousand Dollars (\$1,000) and to place said funds in the expendable trust fund known as the Playground Maintenance Fund, established pursuant to RSA 31:19-a at the March, 1998 Town Meeting. (Recommended by the Board of Selectmen by a vote of 4 to 0) (Recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 24.**

Are you in favor of limiting Kindergarten at the Moore School to a half day session? Submitted by petition. (Recommended by the Board of Selectmen by a vote of 3 to 1).

**ARTICLE 25.**

To see if the Town will vote to establish a compensation system for the active members of the Town of Candia Volunteer Fire Department and raise and appropriate the sum of Forty Thousand Dollars (\$40,000) to fund this system for the calendar year 2012. Member compensation will be based on attendance at emergency calls and department-sponsored training. If this warrant article is approved, starting in the year 2013, funding for this system will be reflected as a line item in the Fire Department operating budget. (Recommended by the Board of Selectmen by a vote of 4 to 0). (Recommended by the Budget Committee by a vote of 6 to 2 with 1 abstaining)

**ARTICLE 26.**

To see if the town will vote to raise and appropriate the sum of Twelve Thousand Seven Hundred Dollars (\$12,700) for the Candia Youth Athletic Association for the specific operating expenses of mowing, aeration, fertilization, and snow plowing. Said funds are to be expended under the direction of the Candia Youth Athletic Association Board of Directors in accordance with the approved budgets. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1). (Not recommended by the Budget Committee by a vote of 8 to 0 with 1 abstaining)

**ARTICLE 27.**

To see if the District will raise and appropriate the sum of One Million, Five Hundred Thirty-Nine thousand, six hundred seventy dollars and sixty-four cents (\$1,539,670.64) for the payment of Regular Education High School Tuition only. If this warrant article is accepted a like sum will be reduced from the school budget. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 4 to 0). (Not recommended by the Budget Committee by a vote of 9 to 0)

**ARTICLE 28.**

To see if the town will vote to rescind the adoption of the Budget Committee in accordance with RSA 32:14,V. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 0 with 1 abstaining).

**ARTICLE 29.**

To see if the Town will vote to retain, in accordance with RSA 41:14-a, the existing buildings on the Old Incinerator Site, for storage purposes and such other uses as the town may determine at future town meetings, with only such actions to them under the approved Closure Plan as are explicitly and

specifically mandated by DES in their approval of the Closure Plan. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 0 with one abstaining).

**ARTICLE 30.**

To see if the Town will vote to establish, in accordance with RSA 31:95-h, a Public Safety Special Detail Revolving Fund for the purpose of providing public safety services by municipal employees or volunteers outside of the ordinary detail of such persons, including but not limited to public safety services in connection with special events, highway construction, or other construction projects. All revenues received from Police Special Details shall be deposited into the fund. Appropriations, donations, gifts, bequests, or grants specifically designated for the fund or consistent with the purpose of the fund may also be deposited into the fund. The money in the fund shall be allowed to accumulate from year to year, and shall not be considered a part of the town's general surplus. Any money in the fund shall be available to be used for expenditures for the purpose for which the fund was established, including, but not limited to, administration, capital or expendable equipment purchase and repair, fees, labor, materials, overhead, transportation and training. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1).

**ARTICLE 31.**

To see if the Town will vote to establish, in accordance with RSA 31:95-h, a Recycling Revolving Fund for the purpose of facilitating and encouraging recycling efforts at the Candia Recycling Center. All revenues received from the sale of recycled or recyclable commodities, goods, or other material shall be deposited into the fund. Appropriations, donations, gift, bequests or grants specifically designated for the fund or for the purpose for which the fund was established may also be deposited into the fund. The money in the fund shall be allowed to accumulate from year to year, and shall not be considered a part of the town's general surplus. Any money in the fund shall be available to be used for expenditures for the purpose for which the fund was established, including, but not limited to, administration, education, equipment purchase and repair, fees, labor, materials, overhead, transportation, and training. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1).

**ARTICLE 32.**

To see if the Town will vote to establish, in accordance with RSA 31:95-h, a Cable Access Enhancement Revolving Fund for the purpose of enhanced cable access to public information for public, educational, or governmental use. All franchise fees received from local cable providers shall be deposited into the fund. Appropriations, donations, gifts, bequests, or grants specifically designated for the fund or consistent with the purpose of the fund may also be deposited into the fund. The money in the fund shall be allowed to accumulate from year to year, and shall not be considered a part of the town's general surplus. Any money in the fund shall be available to be used for expenditures for the purpose for which the fund was established, including, but not limited to, administration, capital or expendable equipment purchase and repair, fees, labor, materials, overhead, stipends, transportation, or training. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1).

**ARTICLE 33.**

To see if the Town will vote to reinstate, in accordance with RSA 289:6, III, a five-member Board of Cemetery Trustees. If this article passes, a new Board of Cemetery Trustees will be elected at the



town meeting next following this vote. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1).

**ARTICLE 34.**

To see if the Town will vote to advise the Board of Selectmen that the Recycling Center Swap Shop shall be open whenever the Recycling Center is normally open to the residents for their trash drop off and there are volunteers available and willing to staff the Swap Shop. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1).

**ARTICLE 35.**

To see if the town will vote to establish an agricultural commission in accordance with RSA 673 for the proper recognition, promotion, enhancement, encouragement, use, management, and protection of agriculture and agricultural resources, tangible or intangible, that are valued for their economic, aesthetic, cultural, historic, or community significance within their natural, built, or cultural contexts. The word "agriculture" shall include the entirety of RSA 21:34-a, which is the definition of farm, agriculture, and farming.

The commission shall consist of seven (7) members and five (5) alternate members appointed by the Board of Selectman, upon the recommendation of the agricultural commission. The initial members of the commission shall be appointed by the moderator, in accordance with RSA 673:5; II, within sixty (60) days of the vote establishing the commission. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1).

**ARTICLE 36.**

To see if the Town will vote, in accordance with RSA 40:14, XI, to change the date for elections and the second session from the second Tuesday in March to the second Tuesday in April, 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 3 to 1).

**ARTICLE 37.**

To see if the Town will vote to authorize the Candia Conservation Commission to apply for, accept and administer a Water Supply Protection Grant from the New Hampshire Department of Environmental Services that will allow for the purchase and permanent protection, thru a conservation easement, of two abutting parcels of undeveloped land (Map 410, Lots 100 & 101) in the Massabesic Watershed and further, to authorize the permanent protection, thru a conservation easement, of the Hemlock Drive Town Forest property (Map 412, Lot 3 & 4) in the Massabesic Watershed, using the value of the development rights of the Hemlock Drive Town Forest property as the necessary monetary match for the Water Supply Protection grant, resulting in the permanent protection of approximately 80 acres of open space land in the Massabesic Watershed at no cost to the taxpayers. Submitted by petition. (Not recommended by the Board of Selectmen by a vote of 3 to 1).

## 2012 WARRANT ARTICLE SUMMARY

<u>Separate Warrant Articles</u>	<u>2011 APPROVED</u>	<u>2011 EXPENDED</u>	<u>2012 SELECTMEN &amp; PETITION PROPOSED</u>	<u>2012 BUDGET COMMITTEE RECOMMENDED</u>	<u>2012 ARTICLE #</u>
Operating Budget	2,322,588	2,134,846	2,313,861	2,313,861	3
Rockingham County Comm. Action	6,807	6,807	6,807	6,807	4
American Red Cross	1,400	1,400	1,850	1,850	5
Aids Response Seacoast	700	700	700	700	6
CASA for Children	500	500	500	500	7
Rock. County Nutrition/Meals on Wheels	669	669	669	669	8
Visiting Nurse Association	4,000	4,000	4,000	4,000	9
Area HomeCare & Family Services	1,400	1,400	1,400	1,400	10
Retired & Senior Volunteers Program	225	225	225	225	11
Child & Family Services	1,000	1,000	1,000	1,000	12
Lamprey Health Care	1,800	1,800	1,800	1,800	13
Town Office Bldg Maintenance Fund	10,000	10,000	5,000	5,000	14
CRF for future Revaluation of the Town	20,000	20,000	20,000	20,000	15
Road Reconstruction-Patten Hill Rd	150,000	150,000	150,000	150,000	16
Smyth Public Library	125,955	125,955	125,955	125,955	17
Excess Winter Road Maintenance	75,000	68,831	75,000	75,000	18
Police Special Details/Grants & taxes	55,000	39,938	55,000	55,000	19
Fire Apparatus CRF	50,000	50,000	50,000	50,000	20
Household Hazardous Waste Day	15,000	9,480	15,000	15,000	21
Fitts Museum - Operating	4,000	4,000	4,000	4,000	22
Playground Maintenance Fund	1,000	1,000	1,000	1,000	23
Kindergarten - half day only	0	0	0	0	24
Fire Dept - Compensation Plan	0	0	40,000	40,000	25
CYAA petition	0	0	12,700	0	26
HS Tuition petition	0	0	1,539,671	0	27
Rescind Budget Committee	0	0	0	0	28
Retain buildings at Old Incinerator Site	0	0	0	0	29
Establish Public Safety Special Detail Fund	0	0	0	0	30
Establish Recycling Revolving Fund	0	0	0	0	31
Establish Cable Access Enhancement Fund	0	0	0	0	32
Reinstate Cemetery Trustees Board	0	0	0	0	33
Operating hours of Swap Shop	0	0	0	0	34
Establish Agricultural Commission	0	0	0	0	35
Change Town Meeting to April	0	0	0	0	36
Water Supply Protection Grant application	0	0	0	0	37
Child Advocacy Center of Rock. County	1,250	1,250	0	0	
YWCA Crisis Services	325	325	0	0	
Seacoast Hospice	500	500	0	0	
Emergency Operations Plan - Grant	5,000	3,000	0	0	
<b>Total</b>	<b>2,854,119</b>	<b>2,637,625</b>	<b>4,426,138</b>	<b>2,873,767</b>	

## 2012 PROPOSED OPERATING BUDGET

PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
<b>Advertising and Regional Associations</b>	<b>2,650.00</b>	<b>2,590.56</b>	<b>2,650.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Ambulance</b>	<b>7,500.00</b>	<b>1,425.00</b>	<b>1.00</b>	<b>-7,499.00</b>	<b>-99.99%</b>
<b>Animal Control</b>					
Wages	5,533.00	5723.94	5,533.00	0.00	0.00%
Social Security & Medicare	423.00	437.76	423.00	0.00	0.00%
Uniforms	75.00	0.00	75.00	0.00	0.00%
Seminars & Training	50.00	0.00	50.00	0.00	0.00%
Postage	60.00	64.09	80.00	20.00	33.33%
Maintenance & Repair	800.00	225.97	800.00	0.00	0.00%
ACO-Gasoline	800.00	251.38	500.00	-300.00	-37.50%
Printed Materials	30.00	16.49	30.00	0.00	0.00%
Shots & Equipment	150.00	14.30	150.00	0.00	0.00%
Kennel Costs	600.00	0.00	300.00	-300.00	-50.00%
Mileage	25.00	0.00	25.00	0.00	0.00%
<b>Total Animal Control</b>	<b>8,546.00</b>	<b>6,733.93</b>	<b>7,966.00</b>	<b>-580.00</b>	<b>-6.79%</b>
<b>Auditing Services</b>	<b>17,000.00</b>	<b>16,519.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Budget Committee</b>					
Budget Committee Secretary	1,300.00	804.00	1,300.00	0.00	0.00%
Social Security & Medicare	100.00	44.93	100.00	0.00	0.00%
Printing	1.00	0.00	1.00	0.00	0.00%
Supplies/Postage	1.00	0.00	1.00	0.00	0.00%
Seminars	1.00	0.00	1.00	0.00	0.00%
Legal Notices	100.00	0.00	100.00	0.00	0.00%
<b>Total Budget Committee</b>	<b>1,503.00</b>	<b>848.93</b>	<b>1,503.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Building Inspection</b>					
Building Inspector Wages	30,850.00	25,874.88	30,850.00	0.00	0.00%
Administrative Assistant Wages	27,000.00	26,368.88	27,000.00	0.00	0.00%
Social Security & Medicare	4,500.00	3,996.55	4,500.00	0.00	0.00%
Retirement	644.00	0.00	644.00	0.00	0.00%
Clothing Allowance	150.00	0.00	150.00	0.00	0.00%
Telephone	500.00	470.12	500.00	0.00	0.00%
Cell Phone - Building Dept	366.00	179.48	216.00	-150.00	-40.98%
Software Support	800.00	801.36	800.00	0.00	0.00%
Dues, Fees and Certifications	200.00	250.00	350.00	150.00	75.00%
Conference/Schools/Training	300.00	105.00	300.00	0.00	0.00%
Office Supplies	500.00	434.13	500.00	0.00	0.00%
Postage	450.00	344.99	450.00	0.00	0.00%
Books	300.00	305.95	300.00	0.00	0.00%
Vehicle-Fuel, Repairs & Maintenance	2,000.00	957.52	2,000.00	0.00	0.00%
<b>Total Building Inspection</b>	<b>68,560.00</b>	<b>60,088.86</b>	<b>68,560.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Cemetery</b>					
Cemetery Wages	16,300.00	21,043.53	16,300.00	0.00	0.00%
Social Security & Medicare	1,247.00	1,609.87	1,247.00	0.00	0.00%
Administration	500.00	465.00	500.00	0.00	0.00%
Supplies	400.00	143.94	400.00	0.00	0.00%
Equipment Maintenance	500.00	852.03	500.00	0.00	0.00%

PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
Fuel/Oil	800.00	1,640.72	800.00	0.00	0.00%
Contract Services	800.00	625.00	800.00	0.00	0.00%
Facility Improvements/Maintenance	3,500.00	0.00	3,500.00	0.00	0.00%
Gravesite Corner Markers	2,000.00	750.00	2,000.00	0.00	0.00%
Equipment	900.00	531.48	900.00	0.00	0.00%
Storm Repair	1.00	0.00	1.00	0.00	0.00%
<b>Total Cemetery</b>	<b>26,948.00</b>	<b>27,661.57</b>	<b>26,948.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Conservation Commission</b>					
Secretarial Wages	700.00	150.00	700.00	0.00	0.00%
Administration	600.00	731.80	810.00	210.00	35.00%
Social Security & Medicare	54.00	11.46	54.00	0.00	0.00%
Education	425.00	360.80	425.00	0.00	0.00%
Materials	1.00	0.00	1.00	0.00	0.00%
Conservation Projects	1.00	0.00	1.00	0.00	0.00%
Property Management	1.00	0.00	1.00	0.00	0.00%
Conservation Open Space	300.00	0.00	300.00	0.00	0.00%
<b>Total Conservation Comm.</b>	<b>2,082.00</b>	<b>1,254.06</b>	<b>2,292.00</b>	<b>210.00</b>	<b>10.09%</b>
<b>Direct Assistance</b>	<b>49,615.00</b>	<b>36,192.06</b>	<b>35,000.00</b>	<b>-14,615.00</b>	<b>-29.46%</b>
<b>Election/Voter Registration</b>					
Supervisors of the Checklist	4,445.00	1,434.39	3,200.00	-1,245.00	-28.01%
Social Security & Medicare	341.00	105.30	245.00	-96.00	-28.15%
Postage & Miscellaneous	1,613.00	315.14	50.00	-1,563.00	-96.90%
<b>Total Voter Registration</b>	<b>6,399.00</b>	<b>1,854.83</b>	<b>3,495.00</b>	<b>-2,904.00</b>	<b>-45.38%</b>
<b>Election Administration</b>					
Election Admin Wages	1,800.00	877.79	3,400.00	1,600.00	88.89%
Meals	450.00	172.43	1,200.00	750.00	166.67%
Voting Booth Set-up	350.00	350.00	1,400.00	1,050.00	300.00%
Program Voting Machine	1,500.00	1,580.00	5,500.00	4,000.00	266.67%
<b>Total Election Administration</b>	<b>4,100.00</b>	<b>2,980.22</b>	<b>11,500.00</b>	<b>7,400.00</b>	<b>180.49%</b>
<b>Emergency Management</b>					
Photo ID Supplies	100.00	0.00	100.00	0.00	0.00%
Training & Education	250.00	80.42	250.00	0.00	0.00%
Office Supplies	100.00	61.17	100.00	0.00	0.00%
Shelter Generator Fuel	0.00	0.00	1.00	1.00	New Item
Communications	200.00	106.53	200.00	0.00	0.00%
Contamination Equipment	500.00	0.00	500.00	0.00	0.00%
Fit Testing	1,650.00	646.10	1,650.00	0.00	0.00%
Mileage	200.00	18.00	200.00	0.00	0.00%
<b>Total Emergency Management</b>	<b>3,000.00</b>	<b>912.22</b>	<b>3,001.00</b>	<b>1.00</b>	<b>0.03%</b>
<b>Fire/Forestry</b>					
Protective Clothing	14,000.00	13,975.83	14,000.00	0.00	0.00%
Fire Dept Telephone	1,500.00	1,704.83	1,500.00	0.00	0.00%
Website	350.00	322.75	350.00	0.00	0.00%
Internet Access	750.00	713.20	750.00	0.00	0.00%
Training	10,000.00	588.08	10,000.00	0.00	0.00%
Electricity	3,600.00	3,340.11	3,600.00	0.00	0.00%

PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
Building Fuel	4,000.00	3,608.18	4,000.00	0.00	0.00%
Water Supply	4,000.00	1,318.40	4,000.00	0.00	0.00%
Fire Equipment Maintenance	5,500.00	3,387.11	5,500.00	0.00	0.00%
Building Maintenance	3,500.00	9,618.94	3,500.00	0.00	0.00%
EMS Equipment Maintenance	1,800.00	1,892.07	1,800.00	0.00	0.00%
Communication Maintenance	2,000.00	261.75	2,000.00	0.00	0.00%
Truck Fuel	3,600.00	3,455.61	3,600.00	0.00	0.00%
Dues	1,500.00	2,210.85	2,000.00	500.00	33.33%
Fire Dept Supplies	1,500.00	172.83	1,000.00	-500.00	-33.33%
Office Supplies	800.00	1,321.14	1,000.00	200.00	25.00%
Fire Dept Postage	250.00	61.85	250.00	0.00	0.00%
Truck Maintenance	12,000.00	10,337.10	12,000.00	0.00	0.00%
Communication Equipment	3,500.00	3,013.24	3,500.00	0.00	0.00%
EMS Equipment	4,000.00	2,904.90	4,000.00	0.00	0.00%
Fire Equipment	7,500.00	6,859.86	7,500.00	0.00	0.00%
Medical Evaluations	1,900.00	288.00	1,825.00	-75.00	-3.95%
Fire Prevention	3,500.00	2,134.65	3,500.00	0.00	0.00%
SE NH Hazmat	5,500.00	5,561.73	5,575.00	75.00	1.36%
Forest Fire Fica & Medi	200.00	0.00	200.00	0.00	0.00%
Forest Fires	2,300.00	983.17	2,100.00	-200.00	-8.70%
<b>Total Fire/Forestry</b>	<b>99,050.00</b>	<b>80,036.18</b>	<b>99,050.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Health Officer</b>					
Protective Clothing	300.00	25.00	100.00	-200.00	-66.67%
Spraying Application Fees	600.00	600.00	600.00	0.00	0.00%
Lab Fees	500.00	0.00	250.00	-250.00	-50.00%
<b>Total Health Officer</b>	<b>1400.00</b>	<b>625.00</b>	<b>950.00</b>	<b>-450.00</b>	<b>-32.14%</b>
<b>Heritage Commission</b>	<b>600.00</b>	<b>71.96</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Highway</b>					
Road Agent's Wages	2,500.00	2,020.00	2,500.00	0.00	0.00%
Social Security & Medicare	192.00	154.53	192.00	0.00	0.00%
Telephone	450.00	401.87	450.00	0.00	0.00%
Safety Improvement	5,000.00	2,250.20	5,000.00	0.00	0.00%
Patching	6,500.00	4,796.88	6,500.00	0.00	0.00%
Grading	10,000.00	8,950.00	10,000.00	0.00	0.00%
Gravel	15,000.00	18,487.52	15,000.00	0.00	0.00%
Tree Removal	4,500.00	2,604.20	4,500.00	0.00	0.00%
Brush Cutting	1,500.00	250.00	1,500.00	0.00	0.00%
Mowing	5,000.00	5,000.00	5,000.00	0.00	0.00%
Signs	1,000.00	445.88	1,000.00	0.00	0.00%
Shoulder Work	8,000.00	1,626.80	8,000.00	0.00	0.00%
Asphalt Maintenance	60,000.00	53,048.57	60,000.00	0.00	0.00%
Storm Repair	1.00	5,498.30	1.00	0.00	0.00%
Culverts	6,000.00	1,910.70	6,000.00	0.00	0.00%
Ditching	3,000.00	2,126.40	3,000.00	0.00	0.00%

PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
Winter Payrolls	141,000.00	141,000.00	141,000.00	0.00	0.00%
Salt	65,000.00	73,401.47	65,000.00	0.00	0.00%
Winter Sand	20,000.00	16,820.24	20,000.00	0.00	0.00%
Maintenance & Repair	10,000.00	11,762.15	10,000.00	0.00	0.00%
<b>Total Highway</b>	<b>364,643.00</b>	<b>352,555.71</b>	<b>364,643.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Insurance</b>					
Property Liability	30,916.00	27,762.00	27,522.00	-3,394.00	-10.98%
Group Health Insurance	129,384.00	90,001.66	109,134.00	-20,250.00	-15.65%
Group Disability Insurance	7,340.00	5,281.47	7,340.00	0.00	0.00%
Group Dental Insurance	5,916.00	3,011.66	6,223.00	307.00	5.19%
Life Insurance	359.00	276.00	359.00	0.00	0.00%
Fica & Medi Exp Ins Buy-out	1.00	944.62	23,800.00	23,799.00	2379900%
Unemployment	2,808.00	2,808.00	3,940.00	1,132.00	40.31%
Worker's Compensation	19,918.00	17,416.00	18,324.00	-1,594.00	-8.00%
<b>Total Insurance</b>	<b>196,642.00</b>	<b>147,501.41</b>	<b>196,642.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Legal Expenses</b>	<b>35,000.00</b>	<b>23,889.55</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Other Culture &amp; Recreation</b>					
Summer Recreation - Supplies	1.00	0.00	1.00	0.00	0.00%
Field Trips & Events	1,850.00	0.00	1,500.00	-350.00	-18.92%
Ski Program	1,600.00	114.50	1,600.00	0.00	0.00%
<b>Total Other Culture &amp; Rec.</b>	<b>3,451.00</b>	<b>114.50</b>	<b>3,101.00</b>	<b>-350.00</b>	<b>-10.14%</b>
<b>Parks &amp; Recreation</b>					
Park Maintenance	1,000.00	497.20	1,000.00	0.00	0.00%
Opening/Closing Park	1,000.00	40.01	1,000.00	0.00	0.00%
Park Supplies/Repair	1,000.00	254.37	1,000.00	0.00	0.00%
Maintenance - Pond Park	450.00	0.00	450.00	0.00	0.00%
Mowing & Trimming	1,500.00	369.98	1,500.00	0.00	0.00%
Mowing & Trimming - Pond Park	550.00	615.00	550.00	0.00	0.00%
Old Home Day Preparation	250.00	211.10	250.00	0.00	0.00%
Elect.-Pond Park & Moore Park	300.00	163.22	480.00	180.00	60.00%
<b>Total Parks &amp; Recreation</b>	<b>6,050.00</b>	<b>2,150.88</b>	<b>6,230.00</b>	<b>180.00</b>	<b>2.98%</b>
<b>Planning Board</b>					
Telephone	480.00	582.83	684.00	204.00	42.50%
Microfilming	1.00	0.00	1.00	0.00	0.00%
Law Lectures	200.00	100.00	200.00	0.00	0.00%
Conference/Seminars	250.00	120.00	250.00	0.00	0.00%
Postage	250.00	0.33	250.00	0.00	0.00%
Books, Periodicals & Docs	100.00	76.48	100.00	0.00	0.00%
Special Projects	50.00	0.00	100.00	50.00	100.00%
Mileage	1.00	0.00	1.00	0.00	0.00%
Legal Notices	300.00	120.00	300.00	0.00	0.00%
<b>Total Planning Board</b>	<b>1,632.00</b>	<b>999.64</b>	<b>1,886.00</b>	<b>254.00</b>	<b>15.56%</b>
<b>Police</b>					
Chief's Wages	73,638.00	74,238.76	73,638.00	0.00	0.00%
Secretarial Wages	34,118.00	35,043.90	34,118.00	0.00	0.00%
Chief & Secretarial Fica & Medi	3,678.00	3,664.37	3,678.00	0.00	0.00%

PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
Retirement	61,785.00	68,495.83	77,101.00	15,316.00	24.79%
Health/Safety - Exams	280.00	0.00	280.00	0.00	0.00%
Full-Time Wages	287,955.00	266,094.81	279,833.00	-8,122.00	-2.82%
Special Police Officer	25,000.00	15,348.91	27,500.00	2,500.00	10.00%
Overtime	30,000.00	26,713.34	30,000.00	0.00	0.00%
Full time/PT/OT Fica & Medi	6,479.00	5,342.39	6,597.00	118.00	1.82%
Uniforms	3,300.00	4,255.20	3,300.00	0.00	0.00%
Training Expenses	750.00	511.50	750.00	0.00	0.00%
Telephone	7,520.00	8,049.76	7,520.00	0.00	0.00%
Computer Expenses	7,510.00	6,699.62	7,510.00	0.00	0.00%
Photography	100.00	121.71	150.00	50.00	50.00%
Prosecution Services	12,200.00	13,003.17	12,200.00	0.00	0.00%
Testing/Hiring	500.00	236.47	500.00	0.00	0.00%
Dues & Subscriptions	700.00	638.72	700.00	0.00	0.00%
Office Supplies	500.00	518.40	500.00	0.00	0.00%
Juvenile Supplies	100.00	0.00	100.00	0.00	0.00%
Postage	315.00	259.74	315.00	0.00	0.00%
Equipment Maintenance	2,500.00	2,347.34	2,500.00	0.00	0.00%
Copier Maintenance/Supplies	300.00	349.48	300.00	0.00	0.00%
Gasoline	17,000.00	22,407.54	22,000.00	5,000.00	29.41%
Tires	2,000.00	2,048.00	2,000.00	0.00	0.00%
Maintenance of Cruisers	6,500.00	10,269.61	6,500.00	0.00	0.00%
Books & Printed Materials	500.00	577.94	500.00	0.00	0.00%
Ammunition	1,800.00	806.87	2,000.00	200.00	11.11%
Community Relations	150.00	0.00	150.00	0.00	0.00%
Miscellaneous	250.00	318.18	250.00	0.00	0.00%
Booking Area Improvements	50.00	0.00	600.00	550.00	1100.00%
Police Equipment	5,000.00	1,510.54	5,000.00	0.00	0.00%
New Cruiser	1.00	0.00	1.00	0.00	0.00%
Mileage	75.00	73.35	75.00	0.00	0.00%
Special Detail Wages	3,000.00	770.00	3,000.00	0.00	0.00%
Special Detail Fica & Medi	44.00	41.91	44.00	0.00	0.00%
<b>Total Police</b>	<b>595,598.00</b>	<b>570,757.36</b>	<b>611,210.00</b>	<b>15,612.00</b>	<b>2.62%</b>
<b>Principal - Long Term Bonds &amp; Notes</b>					
Transfer Station Bond	150,000.00	150,000.00	150,000.00	0.00	0.00%
Interest on Transfer Station Bond	46,875.00	46,875.00	40,875.00	-6,000.00	-12.80%
<b>Total Principal Bonds &amp; Notes</b>	<b>196,875.00</b>	<b>196,875.00</b>	<b>190,875.00</b>	<b>-6,000.00</b>	<b>-3.05%</b>
<b>Property Appraisal</b>	<b>7,500.00</b>	<b>4,955.00</b>	<b>6,500.00</b>	<b>-1,000.00</b>	<b>-13.33%</b>
<b>Solid Waste</b>					
Full-Time Wages	99,000.00	97,910.17	80,000.00	-19,000.00	-19.19%
Part-Time Wages	0.00	0.00	19,000.00	19,000.00	New Item
Social Security & Medicare	7,574.00	7,579.74	7,574.00	0.00	0.00%
Retirement	1,500.00	1,549.32	1,500.00	0.00	0.00%
Clothing Allowance	1,000.00	1,008.36	1,000.00	0.00	0.00%
Communications	1,200.00	1,475.38	1,550.00	350.00	29.17%
Landfill Disposal	132,000.00	139,916.76	132,000.00	0.00	0.00%

PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
Testing	2,000.00	1,947.05	2,000.00	0.00	0.00%
Facility O&M	11,000.00	14,167.27	12,500.00	1,500.00	13.64%
Printing Costs	500.00	135.00	500.00	0.00	0.00%
Supplies & tools - General	1,250.00	1,247.18	1,250.00	0.00	0.00%
Loader O&M	7,000.00	7,987.20	7,500.00	500.00	7.14%
Certification, Dues & Training	1,750.00	1,121.72	1,750.00	0.00	0.00%
Special Projects - Repairs & Maintenance	4,000.00	2,110.75	4,000.00	0.00	0.00%
Tires	1,250.00	549.70	1,000.00	-250.00	-20.00%
CFC Removal	1,250.00	1,204.00	1,000.00	-250.00	-20.00%
Fluorescent Bulb	600.00	540.89	750.00	150.00	25.00%
Glass Disposal Charges	3,000.00	3,685.42	3,500.00	500.00	16.67%
Transportation of Recyclables	3,500.00	2,940.00	3,000.00	-500.00	-14.29%
Hydraulic Equipment O&M	5,000.00	1,396.45	4,000.00	-1,000.00	-20.00%
Disposal of Recyclables	5,000.00	425.64	4,000.00	-1,000.00	-20.00%
Recycling Supplies	1,800.00	889.40	1,500.00	-300.00	-16.67%
<b>Total Solid Waste</b>	<b>291,174.00</b>	<b>289,787.40</b>	<b>290,874.00</b>	<b>-300.00</b>	<b>-0.10%</b>
<b>Street Lighting</b>	<b>8,000.00</b>	<b>5,447.64</b>	<b>6,500.00</b>	<b>-1,500.00</b>	<b>-18.75%</b>
<b>Tax Collector</b>					
Tax Collector's Stipend	8,127.00	8,127.00	8,127.00	0.00	0.00%
Deputy Tax Collector	3,375.00	3,624.41	3,375.00	0.00	0.00%
Identifying Mortgages	700.00	1,230.00	1,230.00	530.00	75.71%
Tax Collector Fees	2,000.00	2,588.00	2,500.00	500.00	25.00%
Social Security & Medicare	1,086.00	1,096.96	1,072.00	-14.00	-1.29%
Telephone	450.00	561.02	500.00	50.00	11.11%
Tax Collectors Membership Fees	760.00	510.35	1,780.00	1,020.00	134.21%
Office Supplies	275.00	204.53	275.00	0.00	0.00%
Postage	2,400.00	1,943.89	2,400.00	0.00	0.00%
Tax Bills	1,350.00	1,293.02	1,350.00	0.00	0.00%
<b>Total Tax Collector</b>	<b>20,523.00</b>	<b>21,179.18</b>	<b>22,609.00</b>	<b>2,086.00</b>	<b>10.16%</b>
<b>Town Building Expenses</b>					
Building Maintenance/Grounds	2,500.00	2,012.50	2,500.00	0.00	0.00%
Electricity	10,000.00	12,724.54	12,000.00	2,000.00	20.00%
Heat	3,000.00	3,929.86	5,000.00	2,000.00	66.67%
Alarm	985.00	480.00	480.00	-505.00	-51.27%
Sprinkler System	775.00	175.00	775.00	0.00	0.00%
Building Maintenance	7,500.00	15,065.82	7,500.00	0.00	0.00%
Custodial	6,500.00	6,325.00	6,500.00	0.00	0.00%
Carpet Cleaning/Tile Floor	500.00	725.00	725.00	225.00	45.00%
Groundskeeping	1,200.00	888.86	1,200.00	0.00	0.00%
Fax Machine Line	300.00	463.42	550.00	250.00	83.33%
Old Library Maintenance	2,500.00	3,792.74	5,000.00	2,500.00	100.00%
<b>Total Town Building Expenses</b>	<b>35,760.00</b>	<b>46,582.74</b>	<b>42,230.00</b>	<b>6,470.00</b>	<b>18.09%</b>
<b>Town Clerk</b>					
Town Clerk Fees	12,000.00	10,392.50	12,000.00	0.00	0.00%
Muni Agent/Vitals/Title	22,000.00	18,866.00	24,000.00	2,000.00	9.09%
Deputy Town Clerk	9,000.00	10,578.24	9,000.00	0.00	0.00%



PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
Town Clerk's Stipend	1,200.00	1,200.00	1,200.00	0.00	0.00%
Social Security & Medicare	3,458.00	2,588.77	3,611.00	153.00	4.42%
Telephone	600.00	563.43	600.00	0.00	0.00%
E-reg Internet	2,000.00	969.70	2,000.00	0.00	0.00%
Restoration of Official Documents	1,050.00	229.80	1,050.00	0.00	0.00%
Election Materials	3,700.00	1,631.85	2,500.00	-1,200.00	-32.43%
Motor Vehicle Supplies	2,700.00	2,784.35	3,107.00	407.00	15.07%
Dog License Supplies	190.00	189.28	330.00	140.00	73.68%
Conference Exp & Mileage	1,500.00	1,494.45	1,600.00	100.00	6.67%
Office Supplies	700.00	737.32	700.00	0.00	0.00%
Computer	985.00	973.99	450.00	-535.00	-54.31%
Postage	1,000.00	707.22	1,000.00	0.00	0.00%
Vital Statistics	50.00	0.00	50.00	0.00	0.00%
<b>Total Town Clerk</b>	<b>62,133.00</b>	<b>53,906.90</b>	<b>63,198.00</b>	<b>1,065.00</b>	<b>1.71%</b>
<b>Town Officer's Expenses</b>					
Town Officials' Stipends	13,050.00	13,050.00	13,050.00	0.00	0.00%
Town Officials Fica & Medi	999.00	998.32	999.00	0.00	0.00%
Office Wages	98,517.00	88,678.79	98,517.00	0.00	0.00%
Office Wages Fica & Medi	7,345.00	6,669.49	7,345.00	0.00	0.00%
Office Retirement	765.00	716.10	765.00	0.00	0.00%
Trustee of Trust Clerical	2,500.00	2,485.68	2,500.00	0.00	0.00%
Trustee of Trust Office Supplies	0.00	0.00	500.00	500.00	New Item
Trustee of Trust Postage	42.00	55.13	50.00	8.00	19.05%
Trustee & Webmaster Taxes	268.00	76.52	268.00	0.00	0.00%
Exit 3 - Property Marketing	1.00	0.00	1.00	0.00	0.00%
Telephone	1,200.00	1,022.62	1,400.00	200.00	16.67%
Software Support/License Fees	19,648.00	21,885.56	23,000.00	3,352.00	17.06%
Computer Training	400.00	722.96	400.00	0.00	0.00%
Registry of Deeds	200.00	206.40	200.00	0.00	0.00%
Microfilming	1.00	0.00	1.00	0.00	0.00%
Web Hosting Fee & Domain	80.00	118.80	150.00	70.00	87.50%
Web Master Stipend	1,000.00	1,000.00	1,000.00	0.00	0.00%
Town Report	8,288.00	2,907.88	4,000.00	-4,288.00	-51.74%
Town Report Distribution	300.00	300.00	300.00	0.00	0.00%
Deliberative Session Mailing	3,915.00	2,889.95	3,500.00	-415.00	-10.60%
Dues, Subscriptions & Seminars	3,770.00	3,440.19	3,770.00	0.00	0.00%
Supplies - Office & General	4,000.00	3,347.65	4,000.00	0.00	0.00%
Postage & Base Rental	3,000.00	1,917.34	2,500.00	-500.00	-16.67%
Copier Maintenance/Toner	1,600.00	1,735.99	1,600.00	0.00	0.00%
Tax map Maintenance	2,500.00	810.00	1,000.00	-1,500.00	-60.00%
Equipment Maintenance	500.00	405.98	500.00	0.00	0.00%
RSA's	300.00	270.85	300.00	0.00	0.00%
Office Expenses	250.00	878.67	400.00	150.00	60.00%
Internet/E-Mail Service	2,500.00	2,125.60	2,500.00	0.00	0.00%
Mileage	400.00	152.10	300.00	-100.00	-25.00%
Legal Notices & Advertising	750.00	372.00	750.00	0.00	0.00%
Potential ADA Requirements	1.00	0.00	1.00	0.00	0.00%
<b>Total Town Officer's Expenses</b>	<b>178,090.00</b>	<b>159,240.57</b>	<b>175,567.00</b>	<b>-2,523.00</b>	<b>-1.42%</b>

PURPOSE OF APPROPRIATION	2011 APPROVED	2011 EXPENDED	2012 PROPOSED BUDGET COMMITTEE & BOS BUDGET	\$ INC/ (DEC)	% INC/ (DEC)
<b>Treasurer</b>					
Treasurer's Stipend	4,150.00	4,150.00	4,150.00	0.00	0.00%
Extra Clerical Work	850.00	850.00	850.00	0.00	0.00%
Deputy Treasurer Wages	200.00	100.00	300.00	100.00	50.00%
Social Security & Medicare	398.00	390.16	406.00	8.00	2.01%
Seminars & Computer	50.00	0.00	50.00	0.00	0.00%
Office Supplies	50.00	87.82	50.00	0.00	0.00%
Postage & Mileage	500.00	541.25	800.00	300.00	60.00%
<b>Total Treasurer</b>	<b>6,198.00</b>	<b>6,119.23</b>	<b>6,606.00</b>	<b>408.00</b>	<b>6.58%</b>
<b>Welfare</b>					
Stipend	10,000.00	10,200.12	5,000.00	-5,000.00	-50.00%
Social Security & Medicare	765.00	780.30	383.00	-382.00	-49.93%
Protective Clothing	50.00	0.00	50.00	0.00	0.00%
Telephone	600.00	994.45	1,100.00	500.00	83.33%
Dues	200.00	0.00	200.00	0.00	0.00%
Miscellaneous/Office Supplies	300.00	179.06	350.00	50.00	16.67%
Postage	0.00	0.00	120.00	120.00	New Item
Books, Meetings, Seminars & Training	200.00	128.00	220.00	20.00	10.00%
Mileage	500.00	237.48	500.00	0.00	0.00%
<b>Total Welfare</b>	<b>12,615.00</b>	<b>12,519.41</b>	<b>7,923.00</b>	<b>-4,692.00</b>	<b>-37.19%</b>
<b>Zoning Board</b>					
Microfilming	1.00	0.00	1.00	0.00	0.00%
Conference/Schools/Ref	60.00	90.60	390.00	330.00	550.00%
Office Supplies	40.00	25.49	40.00	0.00	0.00%
Postage	750.00	185.23	750.00	0.00	0.00%
Legal Notices	900.00	168.00	570.00	-330.00	-36.67%
<b>Total Zoning Board</b>	<b>1,751.00</b>	<b>469.32</b>	<b>1,751.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>2,322,588</b>	<b>2,134,846</b>	<b>2,313,861</b>	<b>-8,727</b>	<b>-0.38%</b>