

# *Town of Goffstown*



## **Town Deliberative Session**

Weds. 2/4/2015 7:00 pm

- 2015 Town Warrant (pages 1 – 5)
- 2015 Town Budget (pages 6 – 10)
- 2015 Estimated Tax Rate (page 11)
- CIP Detail (page 12)
- Cost Items of Collective Bargaining Agreements (page 13)

**Town of Goffstown  
2015 ANNUAL WARRANT**

To the inhabitants of the Town of Goffstown in the County of Hillsborough qualified to vote in Town affairs:

You are hereby notified to meet Wednesday February 4, 2015 at seven o'clock in the evening at Goffstown High School in the Dr. Craig Hieber Auditorium in said Town for the first portion of Town Meeting, also known as the deliberative session, to act on the following subjects and determine matters which will then be voted upon by the official ballot on Tuesday, March 10, 2015. (Snow date for the first session is Thursday, February 5, 2015.)

You are further notified to meet Tuesday, March 10, 2015 to vote on all matters by official ballot. The polls will open on March 10, 2015 at 7:00 A.M. and close at 7:00 P.M. in the First District at the Goffstown High School and will open at 7:00 A.M. and close at 7:00 P.M. in the Fifth District at the Bartlett Elementary School.

**ARTICLE 2**

Are you in favor of the adoption of Article No. 2 as proposed by the Planning Board, amending the Goffstown Zoning Ordinance as follows: To add a (3-asterisk) note to the bottom of Section 3.12, (Table of Accessory Uses) Table B6 to allow accessory attached dwelling units as a permitted use (with no need to obtain a Special Exception (notwithstanding the fact that it is listed as a use permitted by Special Exception) in the Conservation Open Space (CO), Agricultural (A), Residential-1 (R-1), Residential-2(R-2), and Residential Small Business Office-1(RSBO-1) districts in any instance where the lot is of sufficient size that it already meets or exceeds the minimum buildable acreage requirement in Section 4.3 (Table of Dimensional Regulations) to allow a duplex to be built on the lot? (Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).

*Submitted by the Planning Board*

*Recommended by the Planning Board 6-1-0*

**ARTICLE 3**

Are you in favor of the adoption of Article No. 3 as proposed by petition by registered voters of the Town of Goffstown to amend the Zoning Ordinance as follows: "To see if the Town will vote to amend the zoning district by changing the zoning of 92 Wallace Road (Map 5, Lot 93) from Agricultural (A) to Residential-1 (R-1)?"

*Submitted by Petition*

*Recommended by the Planning Board 4-1-0*

**ARTICLE 4**

Are you in favor of the adoption of Article No. 4 as proposed by petition by registered voters of the Town of Goffstown to amend the Zoning Ordinance as follows: "Shall the Town amend the Goffstown Zoning Ordinance by changing the zoning of the following properties identified as: Tax Map 5 Lot 61, Tax Map 5 Lot 61-8, Tax Map 5 Lot 60, Tax Map 5 Lot 62, and Tax Map 5 Lot 59A, from Agricultural (A) to Commercial Industrial Flex Zone (CIFZ)? "

This property is known as the Villa Augustina property and surrounding parcels. The purpose of this rezone is to bring the property more in line with the Conceptual Future Land Use Map of the 2006 Goffstown Master Plan which shows a mixed use node at the intersection of Mast Road and Normand Road.

(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).

*Submitted by Petition*

*Recommended by the Planning Board 5-0-0*

**Town of Goffstown  
2015 ANNUAL WARRANT**

**ARTICLE 5**

Are you in favor of the adoption of Article No. 5 as proposed by petition by registered voters of the Town of Goffstown to amend the Zoning Ordinance as follows: "To see if the Town will vote to amend Zoning Ordinance Section 4.4.1 by adding a new subsection, Section 4.4.1.1, that states: "The minimum lot size required for the development of multi-family dwellings in the Residential-1 (R-1) and Residential-2 (R-2) districts shall be three (3) acres.'"

*(Full-text copies of the proposed amendments may be obtained from the Planning Department and the Town Clerk's office).*

***Submitted by Petition***

***Not Recommended by the Planning Board 4-1-0***

**ARTICLE 6**

To see if the Town will vote to raise and appropriate for the operation, expenses and commitments of the town government, the budget approved by the Budget Committee in the amount of Twenty Million Seven Hundred Eighty Two Thousand Four Hundred and Sixty Eight Dollars (\$20,782,468).

This budget will be predicated by estimated revenues in the amount of Seven Million One Hundred Twenty Three Thousand Five Hundred and Fifty Eight Dollars (\$7,123,558).

The Sewer Enterprise Fund of One Million Five Hundred Ninety Four Thousand Eight Hundred and Eighty Seven Dollars (\$1,594,887) is included in this revenue amount and in the appropriations requested in this article.

The EMS Special Revenue Fund of Four Hundred Nineteen Thousand Four Hundred and Eight Dollars (\$419,408) is included in this revenue amount and in the appropriations request in this article.

The motion on the operating budget shall be the following, with only the appropriation amount subject to amendment:

"Shall the Town of Goffstown 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 Twenty Million Seven Hundred Eighty Two Thousand Four Hundred and Sixty Eight Dollars (\$20,782,468).

Should this article be defeated, the default budget shall be Nineteen Million Four Hundred Nine Thousand Fifty Two Dollars (\$19,409,052), which is the same as last year, with certain adjustments required by previous action of the Town of Goffstown 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." NOTE: This article (operating budget) does not include appropriations in any other warrant article.

***Recommended by the Board of Selectmen 3-2-0 and Budget Committee 8-3-1.***

**Town of Goffstown  
2015 ANNUAL WARRANT**

**ARTICLE 7**

To see if the Town of Goffstown will vote to approve the cost items included in the collective bargaining agreement reached between the Board of Selectmen and the New England Benevolent Police Association representing Local #24 consisting of the Patrolmen which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2015	\$15,073
2016	\$45,554
2017	\$49,672

And further to raise and appropriate the sum of \$15,073 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. *(This appropriation is in addition to Article 6.)*

***Recommended by the Board of Selectmen 5-0-0 and Budget Committee 12-0-0.***

**ARTICLE 8**

To see if the Town of Goffstown will vote to approve the cost items included in the collective bargaining agreement reached between the Board of Selectmen and the New England Benevolent Police Association representing Local #124 consisting of Dispatchers and Clerks at the Police Department, which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2015	\$10,486
2016	\$23,614
2017	\$26,081

And further to raise and appropriate the sum of \$10,486 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. *(This appropriation is in addition to Article 6.)*

***Recommended by the Board of Selectmen 5-0-0 and Budget Committee 12-0-0.***

**ARTICLE 9**

To see if the Town of Goffstown will vote to raise and appropriate \$14,774 for a Transportation Introductory Program. The primary purpose of this program is to provide transportation to the elderly and disabled on an on-call basis for necessary appointments. This will be a non-lapsing appropriation under RSA 32:7, VI and will not lapse until 12/31/2016. *(This appropriation is in addition to Article 6.)*

***Recommended by the Board of Selectmen 5-0-0 and Budget Committee 12-0-0.***

**ARTICLE 10**

To see if the Town will vote to raise and appropriate Two Hundred Thousand Dollars (\$200,000) to be added to the Fire Department Apparatus Capital Reserve Fund previously established. *This sum to come from the fund balance and no amount to be raised by taxation. (This appropriation is in addition to Article 6.)*

***Recommended by the Board of Selectmen 4-1-0 and Budget Committee 9-3-0.***

**Town of Goffstown  
2015 ANNUAL WARRANT**

**ARTICLE 11**

To see if the Town will vote to raise and appropriate Twenty Thousand Dollars (\$20,000) for the purpose of supporting the nonprofit Goffstown Main Street Program, Inc. *(This appropriation is in addition to Article 6.)*

*Recommended by the Board of Selectmen 5-0-0 and Budget Committee 11-0-1.*

**ARTICLE 12**

To see if the Town will vote to raise and appropriate the sum of Twenty-Thousand Dollars (\$20,000) for the purpose of helping to support the programs of Goffstown nonprofit Crispin's House Coalition for Youth Inc., a youth drug, alcohol and suicide prevention agency. Crispin's House provides prevention programs designed to help kids make positive choices in their lives. Our programs include high school and middle school monthly Youth Forums and VolunTEENS programs, Juvenile Court Diversion, Youth Attendant Program and financial aid to families that cannot afford after school care for their children. We are a member of the Greater Manchester Regional Suicide Prevention Initiative. *(This appropriation is in addition to Article 6.)*

*Recommended by the Board of Selectmen 5-0-0 and Budget Committee 11-0-1.*

**ARTICLE 13**

To see if the Town will vote to adopt, under RSAs 72:27-a and 72:62, a residential exemption from a property's assessed value, for property tax purposes, when the property is equipped with a solar energy system, as defined by RSA 72:61, with a rated capacity of 10 kW or less. Such exemption shall be for 100% of the amount, up to the first 10 kW, if any, by which installation of solar energy systems on the property increases the total assessed value of the property.

*Submitted by the Board of Selectmen.*

**ARTICLE 14**

To see if the Town will vote, pursuant to RSA 35:9-a-II, to authorize the Trustees of the Trust Funds to pay for capital reserve fund investment management services, and any other expenses incurred, from capital reserve funds income. No vote by the town to rescind such authority shall occur within five years of the original adoption of this article.

*Submitted by the Board of Selectmen.*

**Town of Goffstown  
2015 ANNUAL WARRANT**

**ARTICLE 15**

To see if the Town will vote to adopt the town manager form of government as provided in Chapter 37 of the NH Revised Statutes Annotated.

*Submitted by Petition.*

*Not recommended by the Board of Selectmen 3-1-1.*

**ARTICLE 16**

To hear the reports of Town Officers, Auditors and Committees and to pass any vote relating thereto.

**ARTICLE 17**

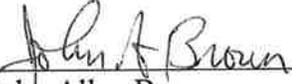
To transact any business that may legally come before said meeting.

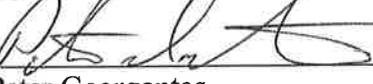
Given under our Hands and Seal this 19<sup>th</sup> day of January 2015.

**GOFFSTOWN BOARD OF SELECTMEN**

  
\_\_\_\_\_  
Colis G. Adams, Chairman

  
\_\_\_\_\_  
Nicholas Campasano, Vice Chairman

  
\_\_\_\_\_  
John Allen Brown

  
\_\_\_\_\_  
Peter Georgantas

  
\_\_\_\_\_  
Mark T. Lemay

**2015 TOWN BUDGET SUMMARY**

	2013		2014		2015		Changes from 2014	
	Budget	Actuals	Budget	Actuals*	Default	BOS & BC	\$ Diff.	% Diff.
<b>TOWN HALL</b>								
13000000 Administration	731,040	712,681	784,699	738,956	784,806	783,207	-1,492	-0.19%
14000000 Town Clerk	181,584	166,799	183,847	168,553	184,740	187,845	3,998	2.17%
14010000 Elections	46,234	44,121	36,499	32,168	26,282	21,032	-15,467	-42.38%
15000000 Finance	265,392	265,163	265,832	258,835	267,166	274,403	8,571	3.22%
15100000 Tax Collection	84,290	81,867	87,936	84,921	88,077	88,590	654	0.74%
15200000 Revaluation	181,488	180,896	195,074	184,408	196,779	194,305	-769	-0.39%
15300000 Info Tech	376,127	373,704	413,661	404,348	412,234	425,018	11,357	2.75%
19100000 Planning & Zoning	219,511	244,399	222,163	208,310	223,948	224,000	1,837	0.83%
19900000 Other General Gov't	21,476	17,930	20,500	13,353	20,500	20,000	-500	-2.44%
24000000 Building & Health	91,204	88,201	84,825	79,398	85,294	86,037	1,212	1.43%
44100000 Human Services	78,136	70,851	81,847	70,838	82,258	82,819	972	1.19%
GTV	28,010	7,855						
<b>TOWN HALL TOTALS:</b>	<b>2,304,492</b>	<b>2,254,466</b>	<b>2,376,883</b>	<b>2,244,087</b>	<b>2,372,084</b>	<b>2,387,256</b>	<b>10,373</b>	<b>0.44%</b>
<b>POLICE</b>								
11010000 Police Operations	3,882,635	3,733,308	3,942,034	3,774,135	3,934,985	3,976,144	34,110	0.87%
11042200 Police Communications	745,161	703,337	773,278	737,371	761,781	769,054	-4,224	-0.55%
<b>POLICE TOTALS:</b>	<b>4,627,796</b>	<b>4,436,646</b>	<b>4,715,312</b>	<b>4,511,505</b>	<b>4,696,766</b>	<b>4,745,198</b>	<b>29,886</b>	<b>0.63%</b>
<b>FIRE DEPT.</b>								
22020000 Emergency Management	2,801	1,976	2,401	794	2,925	3,924	1,523	63.43%
22010000 Fire Operations	2,494,494	2,424,142	2,576,457	2,505,681	2,586,949	2,540,081	-36,376	-1.41%
<b>FIRE TOTALS:</b>	<b>2,497,295</b>	<b>2,426,119</b>	<b>2,578,858</b>	<b>2,506,474</b>	<b>2,589,874</b>	<b>2,544,005</b>	<b>-34,853</b>	<b>-1.35%</b>
<b>PUBLIC WORKS</b>								
19500000 Cemetery	122,666	120,014	109,984	110,836	110,285	111,719	1,735	1.58%
31110000 Highway	3,899,493	3,964,696	3,123,646	3,088,521	3,141,237	3,541,184	417,538	13.37%
31240000 Stormwater			229,648	161,495	218,100	380,590	150,942	65.73%
31900000 Fleet			584,094	588,774	586,040	574,426	-9,668	-1.66%
32300000 Solid Waste	1,111,831	1,071,714	1,060,317	1,047,408	1,087,444	1,082,790	22,474	2.12%
<b>PUBLIC WORKS TOTALS:</b>	<b>5,133,990</b>	<b>5,156,424</b>	<b>5,107,689</b>	<b>4,997,035</b>	<b>5,143,106</b>	<b>5,690,709</b>	<b>583,020</b>	<b>11.41%</b>
<b>PARKS &amp; REC 52010000</b>	<b>428,101</b>	<b>424,691</b>	<b>428,333</b>	<b>415,207</b>	<b>429,851</b>	<b>432,777</b>	<b>4,444</b>	<b>1.04%</b>
<b>PARKS &amp; REC TOTALS:</b>	<b>428,101</b>	<b>424,691</b>	<b>428,333</b>	<b>415,207</b>	<b>429,851</b>	<b>432,777</b>	<b>4,444</b>	<b>1.04%</b>
<b>LIBRARY 55010000</b>	<b>703,121</b>	<b>702,217</b>	<b>720,710</b>	<b>711,950</b>	<b>722,494</b>	<b>738,103</b>	<b>17,393</b>	<b>2.41%</b>
<b>LIBRARY TOTALS:</b>	<b>703,121</b>	<b>702,217</b>	<b>720,710</b>	<b>711,950</b>	<b>722,494</b>	<b>738,103</b>	<b>17,393</b>	<b>2.41%</b>

	2013		2014		2015		Changes from 2014	
	Budget	Actuals	Budget	Actuals*	Default	BOS & BC	\$ Diff.	% Diff.
<b>CIP</b>								
ADMIN Facility Repairs (floors @ TH)	0	0	0	0		33,000	33,000	
ADMIN Facility Repairs (Grasmere)	0	0	0	0		0	0	
ADMIN Conservation (Milfoil)	0	0	0	0		15,000	15,000	
ADMIN Contract (Master Plan)	0	0	0	0		75,000	75,000	
CEMETERY Land Expense (Westlawn Exp)	0	0	0	0		66,000	66,000	
POLICE Vehicles	165,282	164,032	72,206	68,887		111,558	39,352	
POLICE Facility-Repairs (HVAC&Range)	0	0	0	0		0	0	
FIRE Vehicles	0	0	95,000	95,000		0	-95,000	
FIRE Machinery&Equip (SCBAs)	0	0	0	0		85,000	85,000	
PW-HWGY Reclamation	1,000,000	999,965	450,000	447,072		500,000	50,000	
PW-HWGY Vehicles	0	14,919	319,400	293,221		523,000	203,600	
PW-HWGY Machinery&Equip	0	0	110,000	108,311		30,000	-80,000	
PW-HWGY Improvements	0	0	0	0		405,000	405,000	
PW-SolWa Machinery&Equip	0	0	120,000	77,327		0	-120,000	
P&R Improvements	0	0	0	0		67,000	67,000	
<b>CIP TOTALS:</b>	<b>1,165,282</b>	<b>1,178,916</b>	<b>1,166,606</b>	<b>1,089,818</b>	<b>1,166,606</b>	<b>1,910,558</b>	<b>743,952</b>	<b>63.77%</b>
<b>DEBT SERVIC</b> Principal-Long Term	250,806	250,806	251,507	251,507	252,215	252,215		
711000000 LVDP	53,244	53,244	53,244	53,244	53,244	53,244		
Interest-Long Term	28,041	28,042	21,078	21,078	14,107	14,107		
Interest- Short Term	1	0	1	0	1	1		
<b>DEBT SERVICE TOTALS:</b>	<b>332,092</b>	<b>332,092</b>	<b>325,830</b>	<b>325,828</b>	<b>319,567</b>	<b>319,567</b>	<b>-6,263</b>	<b>-1.92%</b>
<b>GENERAL FUND TOTALS</b>	<b>17,192,169</b>	<b>16,911,570</b>	<b>17,420,221</b>	<b>16,801,904</b>	<b>17,440,348</b>	<b>18,768,173</b>	<b>1,347,952</b>	<b>7.74%</b>
<b>SEWER FUND</b>								
32600000 Sewer	1,666,538	1,165,392	1,742,762	1,519,356	1,548,013	1,594,887	-147,875	-8.49%
<b>SEWER FUND TOTALS</b>	<b>1,666,538</b>	<b>1,165,392</b>	<b>1,742,762</b>	<b>1,519,356</b>	<b>1,548,013</b>	<b>1,594,887</b>	<b>-147,875</b>	<b>-8.49%</b>
<b>EMS SRF</b>								
21500000 EMS	414,582	375,381	417,962	367,031	420,691	419,408	1,446	0.35%
<b>EMS SRF TOTALS</b>	<b>414,582</b>	<b>375,381</b>	<b>417,962</b>	<b>367,031</b>	<b>420,691</b>	<b>419,408</b>	<b>1,446</b>	<b>0.35%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>19,273,289</b>	<b>18,452,343</b>	<b>19,580,945</b>	<b>18,688,292</b>	<b>19,409,052</b>	<b>20,782,468</b>	<b>1,201,523</b>	<b>6.14%</b>

SPECIAL ARTICLES	2013		2014		2015		Changes from 2014	
	Budget	Actuals	Budget	Actuals*	Default	BOS & BC	\$ Diff.	% Diff.
2013-Teamsters CBA	Acct. in GF							
2013-Finance Software	276,962	276,962						
2013-Police Software	169,425	169,425						
2013-Culvert & Slope	120,000	125,170						
2013-CMAQ Intersection Proj	761,400	761,400						
2013-2014 Fire Apparatus CRF	75,000	75,000	100,000	100,000		200,000		
2013-2014 GMSP	20,000	20,000	20,000	20,000		20,000		
2012-2014 Crispins House	20,000	20,000	20,000	20,000		20,000		
2014-Art.20-PleasantStSidewalk			80,000	80,400				
2014-Detention Ponds			73,000	73,000				
2014-ADA Lift			40,000	47,980				
2014-Ext Repair Library			34,999	34,250				
2014-PD Server Virtualization			75,000	69,759				
2014-Milfoil			5,050	5,041				
2015-CBA-Patrolmen						15,073		
2015-CBA-Dispatchers&Clerks						10,486		
2015-CBA-Fire						0		
2015-CASA						0		
2015-Granite State Children's						0		
2015-American Red Cross						0		
2015-Transportation Intro. Prog.						14,774		
2015-Variable Mesasge Board						0		
<b>SPECIAL ARTICLES TOTALS:</b>	<b>1,442,787</b>	<b>1,447,957</b>	<b>448,049</b>	<b>450,430</b>		<b>280,333</b>	<b>-167,716</b>	<b>-37.43%</b>
<b>TOTALS:</b>	<b>20,716,076</b>	<b>19,900,300</b>	<b>20,028,994</b>	<b>19,138,722</b>		<b>21,062,801</b>	<b>1,033,807</b>	<b>5.16%</b>

\*unaudited

**2015 TOWN BUDGET SUMMARY - Revenues Other Than Property Taxes**

Code	Description	2013		2014		2015	
		Budget	Actuals	Budget	Actuals*	DH	BOS
41400	Town Clerk	2,374,124	2,567,028	2,587,100	2,717,003	2,635,250	2,715,250
41500	Finance	1,584	5,653	4,500	24,671	14,000	20,000
41510	Tax Collection	1,044,444	1,151,797	1,074,544	1,142,419	1,116,544	1,169,586
41520	Revaluation	1,500	787	1,000	936	1,000	1,000
41530	Info Tech	1	620	1,000	1,405	1,000	1,000
41910	Planning/Zoning	23,000	23,588	20,000	32,536	25,000	30,000
41990	Other Gen Gov't	458,260	579,780	357,200	573,331	290,000	392,752
42400	Building Inspection	36,500	74,799	60,000	51,251	40,000	50,000
44410	Human Services	500	1,290	500	1,851	500	500
49120	Transfers In	184,263	211,956	64,379	62,933	23,625	23,625
42101	Police Operations	50,900	42,649	48,000	46,447	48,000	48,133
42104	Police Communications	17,900	17,247	18,652	18,632	18,632	18,917
42102	Fire Emergency Mgmt	0	69,297	0	0	1,890	0
42201	Fire Operations	19,500	46,226	32,600	29,576	31,000	31,000
41950	Cemetery Operations	27,000	32,350	30,000	20,137	20,000	20,000
43111	Public Works Highway	393,000	382,179	393,000	380,107	395,000	395,000
43124	Stormwater/Utilities	0	0	0	0	0	0
43190	Fleet	0	0	0	985	0	0
43230	Solid Waste Operations	195,500	193,873	192,000	187,378	190,000	190,000
45201	Parks & Recreation	0	0	0	0.00	0	0
45501	Library	3,070	1,767	2,000	2,592	2,500	2,500
<b>GENERAL FUND REV.</b>		<b>4,831,046</b>	<b>5,402,885</b>	<b>4,886,475</b>	<b>5,294,190</b>	<b>4,853,941</b>	<b>5,109,263</b>
<b>EMS REV.</b>		<b>414,582</b>	<b>426,729</b>	<b>417,962</b>	<b>429,280</b>	<b>418,853</b>	<b>419,408</b>
<b>SEWER REV.</b>		<b>1,666,538</b>	<b>1,555,726</b>	<b>1,743,870</b>	<b>1,700,221</b>	<b>2,112,770</b>	<b>1,594,887</b>
<b>OPERATING BUDGET REVENUE</b>		<b>6,912,166</b>	<b>7,385,340</b>	<b>7,048,307</b>	<b>7,423,690</b>	<b>7,385,564</b>	<b>7,123,558</b>

Code	Description	2013		2014		2015	
		Budget	Actuals	Budget	Actuals*	DH	BOS
<b>SPECIAL/SEPARATE ARTICLES</b>							
Art. 13 - UFB - Finance Software		276,962	276,962				
Art. 14 - UFB - Police Software		169,425	169,425				
Art. 15 - UFB - Culvert		120,000	120,000				
Art. 16 - UFB&GRANTS -CMAQ		761,400	761,400				
Art. 20 - UFB -Pleasant St Bridge Sidewalk				80,000	80,000		
Art. 21 - UFB - Detention Pond Reconstruction				73,000	73,000		
Art. 22 - UFB - TH-ADA elevator				40,000	40,000		
Art. 23 - UFB - LIB-Painting & repair				35,000	35,000		
Art. 24 - UFB - IT/PD-Server Virtualization				75,000	75,000		
Art. 10 - UFB - Fire CRF							200,000
<b>SPECIAL/SEPARATE ARTICLE REVENUE</b>		<b>1,327,787</b>	<b>1,327,787</b>	<b>303,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL REVENUE</b>		<b>8,239,953</b>	<b>8,561,167</b>	<b>7,351,307</b>	<b>7,423,690</b>	<b>7,387,579</b>	<b>7,323,558</b>

\*unaudited

2015 Estimated Tax Rate for Operating Budget Only	
Operating Budget Adopted	\$20,782,468
Revenue	\$7,123,558
Estimated Use of Fund Balance	\$500,000
Add War Service Credits	\$431,750
Add Approx Overlay	\$10,000
MS1 Valuation (assumes 1% inc.)	\$1,351,407,674
Net Appropriation	\$13,600,660
<b>Town Side Tax Rate</b>	<b>\$10.06</b>

*Estimated increase in town portion of tax  
rate for operating budget only* \$0.75

*Estimated increase from additional  
appropriation articles* \$0.06

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*Estimated tax increase for a home  
assessed at \$250,000* \$202.50

DRA CODE	DRA-CAT/DEPT/DETAIL	2014		2015	DIFF.
		Budget	Actuals	Budget	
4901	<b>LAND</b>				
	PW-Reclamation	\$450,000	\$440,417	\$500,000	\$50,000
	PW-West Lawn Cemetery Expansion			\$66,000	\$66,000
	<b>LAND SUBTOTAL:</b>	<b>\$450,000</b>	<b>\$440,417</b>	<b>\$566,000</b>	<b>\$116,000</b>
4902	<b>MACH/VEH/EQUIP</b>				
	PD-SUV	\$36,103		\$37,186	\$1,083
	PD-SUV	\$36,103		\$37,186	\$1,083
	PD-SUV	\$0		\$37,186	\$37,186
	FD-Squad 2	\$95,000	\$95,000	\$0	-\$95,000
	FD-SCBA cylinders only	\$0	\$0	\$85,000	\$85,000
	PW-International Dump w/sand & plow	\$178,000			-\$178,000
	PW-Ford F550 w/sand& plow	\$95,400		\$100,000	\$4,600
	PW-Ford F350 w/plow (Sewer)	\$46,000			-\$46,000
	PW-Volvo BL70B Loader/Backhoe	\$110,000			-\$110,000
	PW-Sterling Dump w/sand & plow			\$163,000	\$163,000
	PW-Packer			\$260,000	\$260,000
	PW-Change Roll Off Trailer	\$60,000		\$30,000	-\$30,000
	PW-100 yd Trailer	\$30,000			-\$30,000
	PW-100 yd Trailer	\$30,000			-\$30,000
	<b>MACH/VEH/EQUIP SUBTOTAL:</b>	<b>\$716,606</b>	<b>\$95,000</b>	<b>\$749,558</b>	<b>\$32,952</b>
4903	<b>BUILDINGS</b>				
	TH-Flooring			\$33,000	\$33,000
	PR-Pavilion @ Roy Park			\$32,000	\$32,000
	PR-Pavilion @ Barnard Park			\$35,000	\$35,000
	<b>BUILDINGS SUBTOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
4904	<b>IMPROVEMENTS O/T BLDGS</b>				
	TH-Milfoil			\$15,000	\$15,000
	TH-Master Plan Update			\$75,000	\$75,000
	PW-Detention Pond Reconstruction			\$89,000	\$89,000
	PW-Uncanoonuc Dam Repairs			\$195,000	\$195,000
	PW-New Boston Rd Bridge Deck Repair			\$106,000	\$106,000
	PW-Parker Station Rd Bridge Deck Repair			\$15,000	\$15,000
	<b>IMPROVEMENTS O/T BLDGS SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>	<b>\$495,000</b>
	<b>CIP TOTAL</b>	<b>\$1,166,606</b>		<b>\$1,910,558</b>	<b>\$743,952</b>

**COST ESTIMATE FOR PATROLMEN TENTATIVE AGREEMENT 2015-2017**

	2015	2016	2017
Wage Adjustment (Steps):	\$10,979	\$19,878	\$16,796
Wage Adjustment (One-Time Payment):	\$0	\$3,697	\$3,697
Wage Adjustment (Longevity):	\$110	\$160	\$220
Wage Adjustment (Stipend K9)	\$500	\$0	\$0
OT Adjustment to cover add'l vacations:	\$10,246	\$11,901	\$18,145
<b>TOTAL WAGE ADJUSTMENT:</b>	<b>\$21,835</b>	<b>\$35,636</b>	<b>\$38,858</b>
Medicare rate x increase in wages:	\$317	\$517	\$563
NHRS rate x increase in wages:	\$5,760	\$9,401	\$10,251
Health & Dental Ins. Adjustment (based on 2015 rates & selections, dental coverage increased from \$750 to \$1250)	-\$13,037		
Life Insurance Adjustment (still base salary but cap increased from \$50K-\$100K)	\$198		
<b>WARRANT ARTICLE COSTS:</b>	<b>\$15,073</b>	<b>\$45,554</b>	<b>\$49,672</b>

**COST ESTIMATE FOR DISPATCH/CLERKS TENTATIVE AGREEMENT 2015-2017**

	2015	2016	2017
Wage Adjustment (Steps):	\$3,390	\$4,961	\$5,616
Wage Adjustment (One-Time Payment):	\$2,806	\$4,870	\$4,870
Wage Adjustment (Longevity):	\$310	\$320	\$350
OT Adjustment to cover add'l vacations:	\$7,247	\$9,723	\$11,114
<b>TOTAL WAGE ADJUSTMENT:</b>	<b>\$13,753</b>	<b>\$19,874</b>	<b>\$21,950</b>
Medicare rate x increase in wages:	\$199	\$288	\$318
FICA rate x increase in wages:	\$853	\$1,232	\$1,361
NHRS rate x increase in wages:	\$1,536	\$2,220	\$2,452
Health & Dental Ins. Adjustment (based on 2015 rates & selections, dental coverage increased from \$750 to \$1250)	-\$5,866	\$0	\$0
Life Insurance Adjustment (still base salary but cap increased from \$50K-\$100K)	\$11	\$0	\$0
<b>WARRANT ARTICLE COSTS:</b>	<b>\$10,486</b>	<b>\$23,614</b>	<b>\$26,081</b>

**AFFORDABLE CARE ACT LANGUAGE: Re-opener on active or expired contract to choose non-cadillac health insurance plans; if no agreement, then union members will pay 100% of the cadillac tax.**