



**TOWN OF NEWMARKET, NEW HAMPSHIRE
TOWN COUNCIL AGENDA**

**WEDNESDAY, OCTOBER 18, 2017 AT 7:00PM
NEWMARKET TOWN HALL COUNCIL CHAMBERS**

The Town Council will enter into two (2) Non-Public Meetings Pursuant to RSA 91-A:3, II (a) - Personnel. The First Non-Public Meeting at 6:30pm, and the Second Non-Public Meeting immediately following the Regular Meeting.

1. Pledge of Allegiance
2. Public Forum *(Public Forum is an opportunity for the public to address the Town Council. All comments should be addressed to the Chair of the Council. No person will be allowed to speak longer than five (5) minutes.)*
3. Public Hearing – Ordinance No. 1 – 2017/2018 – Amendments to Chapter 32 Zoning of the Newmarket Municipal Code regarding New Road Skilled Nursing Facility (SNF) District.
4. Town Council to Consider Acceptance of Minutes
 - a. October 4, 2017 Regular Meeting Minutes
 - b. October 4, 2017 Non-Public Meeting Minutes
5. Report of the Town Administrator
6. Committee Reports
7. Old Business
 - a. Resolutions/Ordinances in the 2nd Reading
 - i. Resolution 2017/2018-16 – Resolution Authorizing the Town Administrator enter into a Contract with Educational Building Consultants for Town Hall Office Improvements.
 - ii. Ordinance No. 1 – 2017/2018 – Amendments to Chapter 32 Zoning of the Newmarket Municipal Code regarding New Road Skilled Nursing Facility (SNF) District.
 - b. Resolutions/Ordinances in the 3rd Reading – None
 - c. * Items Laid on the Table –
 - i. Resolution #2015/2016-52 – Resolution Authorizing the Designation of a portion of Rt. 152 as an Economic Recovery Zone (This Resolution is tabled from the June 15, 2016 Council Meeting pending Planning Board action).
8. New Business/Correspondence
 - a. Town Council to Consider Nominations, Appointments and Elections - None

b. Resolutions/Ordinances in the 1st Reading

*i. **Resolution #2017/2018-17** – Approval of the Fiscal Year 2019 Budget submitted to the Town Council by the Town Administrator on October 15, 2017.*

c. Correspondence to the Town Council

d. Closing Comments by Town Councilors

e. Next Council Meeting –

- i. October 28, 2017 – Budget Workshop
- ii. November 1, 2017 – Regularly scheduled Meeting

9. Adjournment

TOWN OF NEWMARKET, NEW HAMPSHIRE

By the Newmarket Town Council

ORDINANCE NO. 1 – 2017/2018

Town of Newmarket, New Hampshire

Amendments to **Chapter 32 Zoning, Article I. IN GENERAL Sec. 32-9 Special use permits. and Article V. Overlay Zoning Districts Sec 32-162** of the Municipal Code of the Town of Newmarket and Zoning Ordinance, adopted 02/14/1996, as amended through June 21, 2017.

The Town of Newmarket ordains that:

WHEREAS, the Town of Newmarket has adopted a Master Plan and Zoning Ordinance to guide the character of growth, development, and change in order to provide for the public health, safety and general welfare; and

WHEREAS, the Planning Board formed a sub-committee to evaluate proposed zoning recommendations of the Economic Development Committee and drafted new language for a skilled nursing facility overlay district on New Road to promote economic development opportunities within the Town.

WHEREAS, the subcommittee met, reviewed possible changes and drafted recommendations for consideration by the full Planning Board; and

WHEREAS, these proposed amendments are intended to allow opportunities for nursing homes with skilled nursing facilities and memory care units within an overlay district on New Road in areas that are currently zoned B-1 and B-2.

WHEREAS, the Planning Board conducted two (2) formal public hearings on May 9, 2017 and September 12, 2017 to solicit citizen input on the draft zoning amendments; and

WHEREAS, the Planning Board voted unanimously on September 12, 2017 to recommend and bring forward these proposed amendments to the Town Council for consideration and adoption.

NOW THEREFORE BE IT RESOLVED that Chapter 32 Zoning of the Municipal Code of Newmarket is amended as follows:

ARTICLE I. IN GENERAL

1. Amend Sec. 32-9 Special use permits. by adding the following uses to Paragraph (a) at the end after ; “section 32-162 for nursing homes with skilled nursing facilities and memory care units within the Skilled Nursing Facility (SNF) Overlay District”.

ARTICLE V. OVERLAY ZONING DISTRICTS

2. Add a new Sec 32-162, as follows:

Sec 32-162. Skilled Nursing Facility (SNF) Overlay District.

- (a) *Purpose.* The intent of the Skilled Nursing Facility (SNF) Overlay District is to allow opportunities for nursing homes with skilled nursing facilities and memory care units within an overlay zoning district.
- (b) *Overlay District Boundaries.* The SNF Overlay District shall include properties that currently fall within the B-1 and B-2 Zoning Districts on the southern portion of New Road. It includes the following properties: Tax Map R3, Parcel 58-8 (39.5 acres), Tax Map R3, Parcel 56 (32.3 acres), and Tax Map R3, Parcel 54 (20.93 acres). See Attached Map.
- (c) *Definitions.*

Nursing Home/Skilled Nursing Facilities mean facilities which are licensed by the New Hampshire Department of Health and Human Services under Chapter He-P 800; *Part He-P 803 Administrative Rules* and provide a range of social and health services, including 24 hour a day supervision and the provision of medical care and treatment, according to a plan of care by appropriately trained or licensed individuals who are employees of or who are under contract to the facility.

Skilled Nursing Facilities (SNF) mean licensed healthcare facilities (often in a wing of a Nursing Home) for individuals who require a higher level of medical care than can be provided in a nursing home or assisted living facility. Such care is provided by trained individuals, such as Registered Nurses (RNs) and physical, speech, and occupational therapists. These services can be necessary over the short term for rehabilitation from illness or injury, or they may be required over the long-term for patients who need care on a frequent or around the clock basis due to a chronic medical condition. Examples of skilled nursing services include wound care, intravenous (IV) therapy, injections, physical therapy and the monitoring of vital signs and medical equipment. These facilities are built to the Life Safety Code NFPA 101 as adopted by the Commissioner of the New Hampshire Department of Safety (in Saf-C 6000,) and as amended pursuant to RSA 153:5, I.

Memory Care Facilities mean supported residential health care designed for individuals who have memory related medical diagnoses, such as dementia, Alzheimer's disease, or any other diagnosed memory loss related malady. Memory care is licensed under Chapter He-P 800; Part *He P-805 Supported Residential Health Care Facility Licensing Rules*. Memory care units shall be staffed by skilled nursing professionals, who offer specialized dementia care and nursing services. Memory care units provide 24-hour supervised care and can be a stand-alone facility or part of a continuum of care provided within a separate wing or floor of a nursing home/skilled nursing facility.

Dementia is loss of intellectual functions (thinking, reasoning, and remembering) severe enough to interfere with daily functioning. It is not a disease in itself but a group of symptoms. Alzheimer's is the most common, others include Huntington's Disease, Lou Gehrig's Disease, Multi-Infarct Dementia (Vascular Dementia), and Parkinson's Disease. These facilities are built to Life Safety Code NFPA 101 as adopted by Commissioner of the New Hampshire Department of Safety (in Saf-C 6000) and as amended pursuant to RSA 153: 5 I.

(d) *Permitted Uses.*

Nursing Homes/Skilled Nursing Facilities

Memory Care Units

Accessory Uses – related to providing residents with services such as meals, housekeeping, medical and health services, well-being programs and recreation facilities, and related management support services.

(e) Design/Development Standards.

Minimum lot size: 20 acres

Road Setback: 100 feet

Development Cap: For the SNF Overlay District a development cap of 75 units of nursing home/skilled nursing beds and/or memory care units are allowed.

Buffer: There shall be a 75 foot landscaped buffer around the perimeter

Parking: Parking: 0.5 space per nursing home/SNF or memory care unit or bed.

(f) Development Review Process.

- (1) Projects within the SNF Overlay District shall require a Special Use Permit pursuant to Sec 32-9 of the Town of Newmarket Zoning Ordinance and RSA 676:4 I and other regulations as set forth in the Town's subdivision and site review regulations. Given the limited scale of development envisioned by the SNF, it shall be required that all SNF development projects be constructed at one time without phasing. In addition, SNF Overlay District projects shall be subject to Site Plan Review approval by the Planning Board under Appendix B-Site Plans Sec. 1.02. Project plans need to be submitted to the State of New Hampshire Residential Care and Health Facility Licensing for approval prior to the submission of plans for Site Plan Review approval.
- (2) The Special Use Permit shall apply only to a specific project, as proposed, at the time of approval. Changes to the proposed project must be approved by the Planning Board, as amendments to the Special Use Permit.

(3) All understandings reached between the applicant and the Planning Board shall be outlined in a legally binding development agreement.

(4) Special Use Permits shall be valid for two years from the date of Planning Board approval. Should active and substantial construction not have begun within two (2) years, the Special Use Permit shall be null and void. The Planning Board may, at its sole discretion, grant an extension to this two (2) year Period.

(5) Unless specifically stated otherwise herein, an application for a Special Use Permit is subject to the application, submission, public hearing, notice and administrative requirements of RSA 676:4 I and Appendix A – Subdivision and Appendix B - Site Plan.

Secs. 32-163—32-190. Reserved.

This ordinance shall become effective upon its passage.

Introduction Date:	October 4, 2017
First Reading	October 4, 2017
Second Reading/Public Hearing	October 18, 2017
Final Action by Council	

Approved: _____

Dale Pike, Chair Newmarket Town Council

A True Copy Attest: _____

Terry Littlefield, Town Clerk



TOWN HALL
186 MAIN STREET
NEWMARKET, NH 03857

TEL: (603) 659-3617
FAX: (603) 659-8508

FOUNDED DECEMBER 15, 1727
CHARTERED JANUARY 1, 1991

TOWN OF NEWMARKET, NEW HAMPSHIRE

STAFF REPORT

DATE: September 27, 2017

TITLE: Ordinance No. 1 – 2017/2018 Amendments to Chapter 32 Zoning of the Newmarket Municipal Code regarding New Road Skilled Nursing Facility (SNF) District

PREPARED BY: Diane Hardy, Director of Planning and Development

TOWN ADMINISTRATOR'S COMMENTS – RECOMMENDATION:

BACKGROUND/DISCUSSION: In 2015, the Economic Development Committee presented several recommendations for zoning changes to further economic development opportunities here in Newmarket after working with two (2) planning and real estate development consultants, John Connery and Peter Kwass. One of those recommendations was to create an Overlay District on New Road to allow opportunities for skilled nursing facilities and memory care units. The Planning Board created a subcommittee to review the current zoning and developed language to implement this recommendation. After holding several work sessions and conducting two (2) formal public hearings, the Planning Board has unanimously come forward with the attached rezoning proposal for the Town Council's consideration.

FISCAL IMPACT: There are no direct fiscal impacts associated with these changes. Positive indirect fiscal impacts will result from the improvement of property values resulting from proposed skilled nursing facility development

RECOMMENDATION: Recommend that a public hearing be scheduled for Wednesday, October 18 and approval following the public hearing.

DOCUMENTS ATTACHED:

1. Ordinance No. 1 Amendments to Chapter 32 Zoning of the Newmarket Municipal Code regarding New Road Skilled Nursing Facility (SNF) Overlay District
2. Town of Newmarket Zoning Map
3. Map of Proposed Skilled Nursing Facility Overlay District

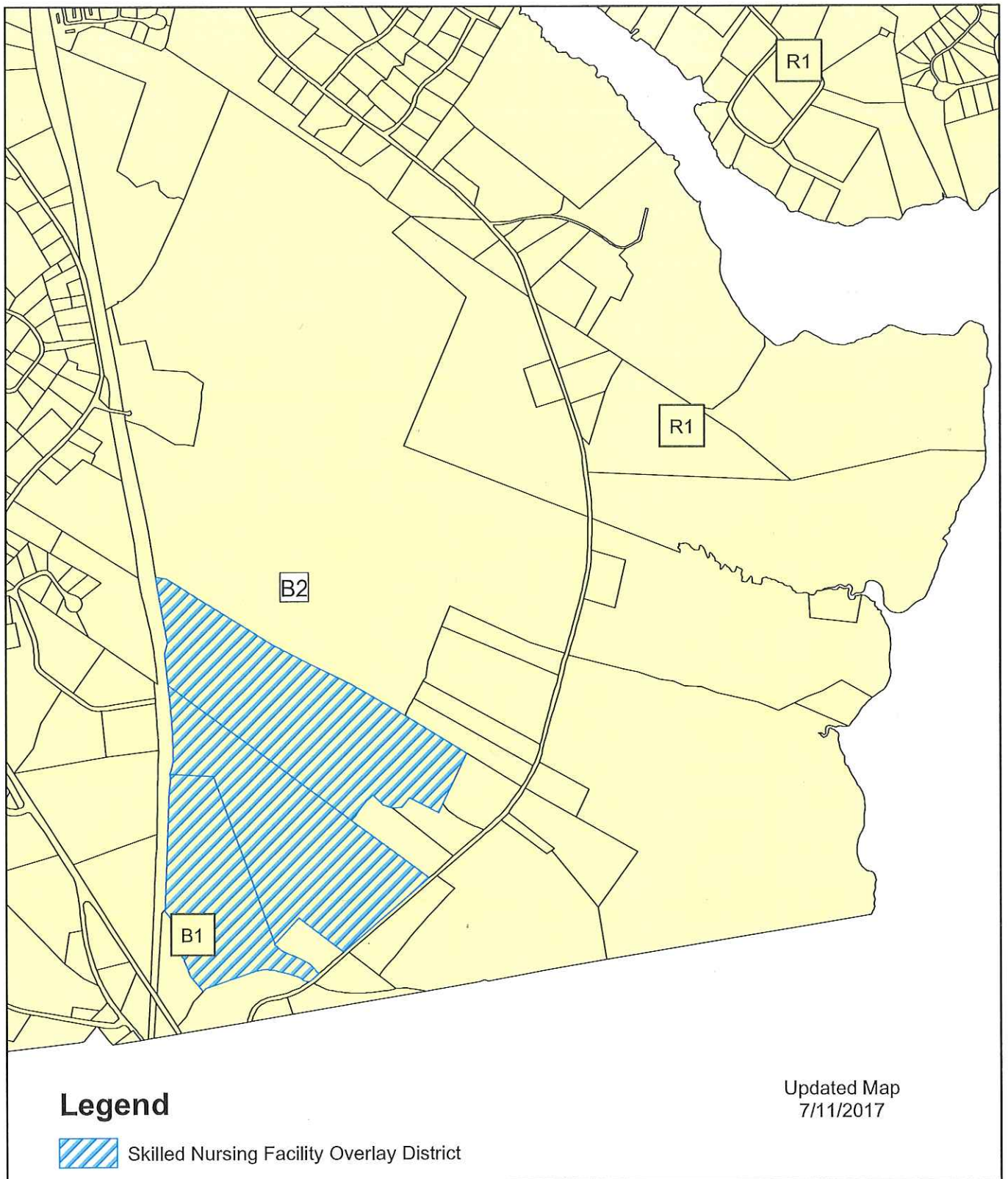
STAFF REPORT



Data Recovery: Data Recovery is a team of 150,000 active Digital Life Groups, as entitled in the GRAND Declaration. Only data from the GRAND may cause the actions of the contributing agencies to reveal information from the local source network. Complex Systems Parameter Group, and (smaller), under contract to the Office of Energy and Planning (OEP), and its associated data source network, maintain information, as confidential, as per the local and central agency in the data. Neither OEP nor CISC will use data in the utility as publicly or as implied use of the data.

Digital life groups help from CISC's operations. Data should be used for planning purposes only. Data was defined from online sources and was updated at office and addresses, with varying levels of security.

It was known a restricted liability by CISC Corp. For any use of CISC



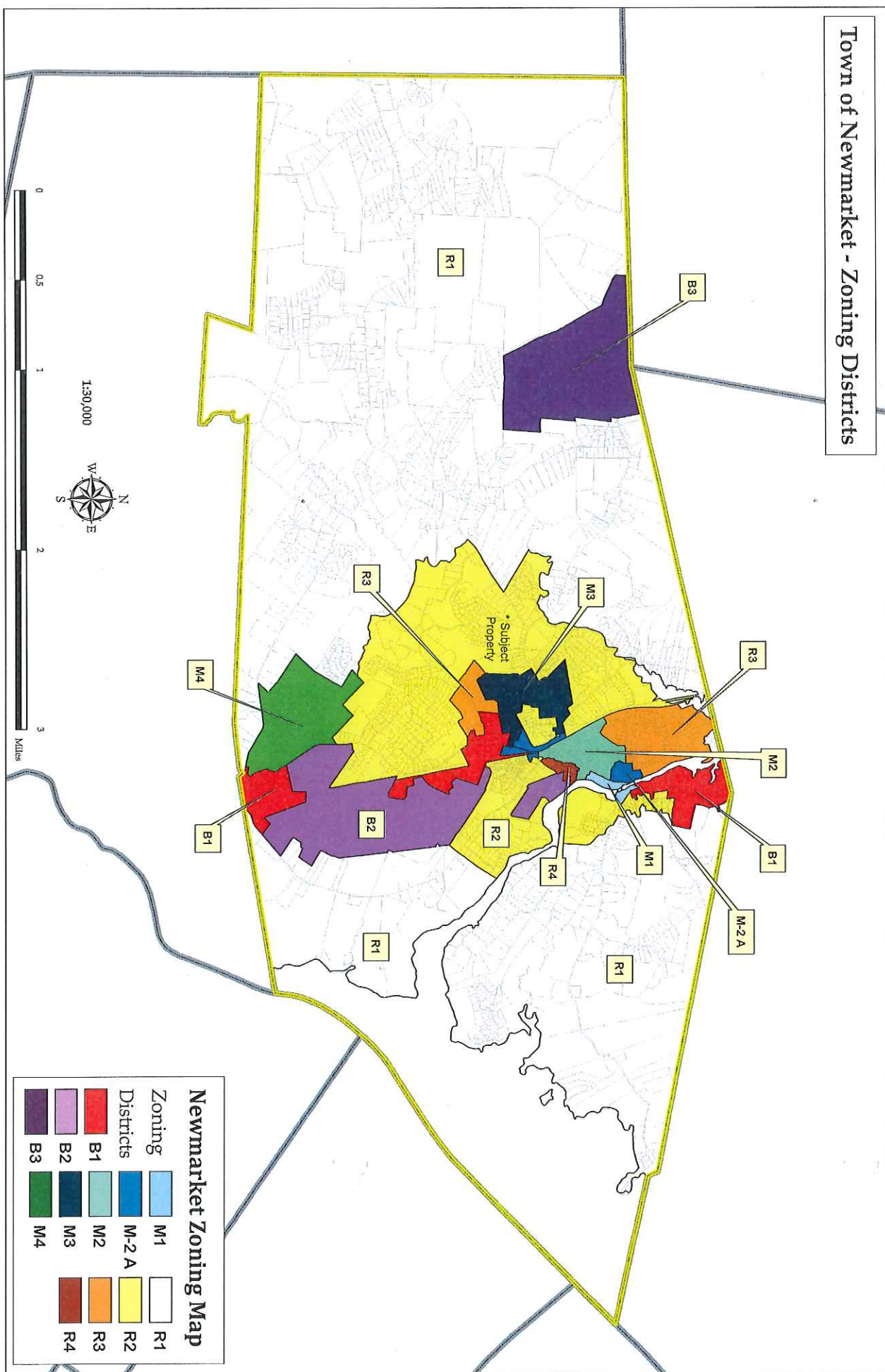
Proposed Skilled Nursing Facility Overlay District

Town of Newmarket
Office of the Planning Board
186 Main Street, Newmarket NH 03857
www.newmarketnh.gov
603-659-8501

0 500 1,000 2,000 Feet
Page 10 of 137



Town of Newmarket - Zoning Districts



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5
6 **TOWN OF NEWMARKET, NEW HAMPSHIRE**

7 **TOWN COUNCIL REGULAR MEETING**

8 **October 4, 2017 7:00 PM**

9 **TOWN COUNCIL CHAMBERS**

10
11
12 **PRESENT:** Council Chairman Dale Pike, Council Vice Chairman Toni Weinstein, Councilor Amy Thompson,
13 Councilor Gretchen Kast, Councilor Kyle Bowden, Councilor Amy Burns, Councilor Casey Finch

14
15 **ALSO PRESENT:** Town Administrator Steve Fournier, Facilities Director Greg Marles, Community
16 Development Director Diane Hardy

17
18 **AGENDA**

19
20 Chairman Dale Pike welcomed everyone to the October 4, 2017 Newmarket Town Council Meeting and
21 called the meeting to order at 7:18 pm, followed by the Pledge of Allegiance. He apologized for the late
22 start which was due to technical difficulties.

23
24 Vice-Chair Weinstein made a motion to seal the minutes of the Non-Public Session, which was seconded
25 by Councilor Thompson. Town Administrator Fournier polled the Council and the motion to seal the
26 minutes of the Non-Public Session was approved by a vote of 7-0.

27
28 **PUBLIC FORUM**

29
30 Chairman Pike opened the Public Forum at 7:19 pm.

31
32 Monica Christofili said she had lived in Newmarket for 2 years and was a teacher at Great Bay College, and
33 said she wanted to talk about 2 Newmarket events coming up and an event happening outside of
34 Newmarket. She said the first flyer handed out invited residents to a Mindful Mondays event to be held
35 at the Stone Church on October 23rd at 7:30 pm. She explained that these were lectures held on either the
36 first or third Monday to focus on community issues of environmental and social justice. She said that
37 Councilor Weinstein had been to some of these events and might make a presentation in future.

Ms. Christofili said the next flyer invited Newmarket to a free event on October 22nd from 11:00 am-2:00 pm also at the Stone Church. She stated that the event would be sponsored by the Community Rights Awareness Workshop, and put on by the New Hampshire Community Rights Network (NHCRN) who partner with a small non-profit law firm called the Community Environmental Legal Defense Fund (CELDF). She said there were currently 12 such Rights Based Ordinances (RBOs) across the State to protect the health, safety, and welfare of community members, and said a group in Town was looking to start an RBO in Newmarket. She said at the meeting, CELDF community organizer Michelle Sanborn would explain the "Box" of allowable activism which restricts the rights of municipalities through State preemption, corporate rights, and defining Nature as property. She said they would start the process for a Newmarket RBO at that meeting.

Ms. Christofili said the last flyer was for Democracy School scheduled for October 13-14 before the workshop in Newmarket, to help people better understand the system of law they live under in New Hampshire which protects corporate rights over people and ecosystem rights. She said the cost was \$25, and said she would be at all three events.

Chairman Pike closed the Public Forum at 7:25 pm.

PUBLIC HEARING – None

TOWN COUNCIL TO CONSIDER ACCEPTANCE OF MINUTES

Acceptance of the Minutes of the Non-Pubic Session of September 20, 2017

Vice-Chair Weinstein made a motion to approve the minutes of the Non-Public Session of September 20, 2017, which was seconded by Councilor Kast.

Town Administrator Fournier polled the Council and the minutes of the Non-Public Session of September 20, 2017 were approved by a vote of 5-0, with 2 abstentions.

Acceptance of the Minutes of the Regular Meeting of September 20, 2017

Vice-Chair Weinstein made a motion to approve the minutes of the Regular Meeting of September 20, 2017, which was seconded by Councilor Kast.

Town Administrator Fournier polled the Council and the minutes of the Regular Meeting of September 20, 2017 were approved by a vote 6-0, with 1 abstention.

REPORT OF THE TOWN ADMINSTRATOR

Town Administrator Steve Fournier said his report would be brief as the Community Development Director was there to discuss the Capital Improvement Plan with the Council. He said he and the Chiefs

85 had been meeting with the Town of Newfields to discuss providing **Dispatch Services** to that community
86 once again. He said Dubois King, contracted engineer for the Town, had reviewed the **Downtown Project**
87 and felt that it was complete. He stated that NHDOT would be coming onsite to provide a certificate of
88 completion after a walk-through in a few weeks. He said that Town Legal Counsel would be present due
89 to the legal trial ongoing with NHDOT.

90
91 Town Administrator Fournier said he had attached an outline for the annual **NH Municipal Association**
92 **Conference (NHMA)** which would be held November 16th and 17th in Manchester NH. He asked that
93 anyone interested in attending let him know, and said two of the speakers were himself and
94 Superintendent Nadeau to discuss sharing services.

95
96 Town Administrator Fournier said that the School District had begun renovating their suite of offices
97 upstairs. He said when they opened up the wall they found live wires from the original construction which
98 raised concerns for safety in the Town Hall. Facilities Director Greg Marles stated that they could not cut
99 the wires as they were still feeding things that were operating, and said the old knob-and-tube lighting
100 was still connected as well as switches and receptacles with quite a bit still active. He said they did not yet
101 know the scope of the project, which was on the agenda for a first reading tonight.

102 103 **CAPITAL IMPROVEMENT PROGRAM (CIP) PLAN**

104
105 Community Development Director Diane Hardy said the CIP Committee had completed their Capital
106 Improvements Program (CIP), and stated that she would present an overview of the Town's CIP Process.
107 She said she would explain the Capital Improvements Program, review the benefits, and provide the legal
108 framework. She said she would define Capital Projects vs. Capital Equipment and the current CIP in
109 Newmarket and its relationship to the Town's Master Plan.

110
111 Community Development Director Hardy said the CIP was a longer-range planning document which
112 outlined anticipated expenditures for Town projects and equipment over a period of at least 6 years. She
113 said it listed specific facilities improvements, projects, and programs to increase the Town's infrastructure
114 to accommodate future growth and development. She said Benefits included the preservation of public
115 health, safety and welfare, anticipating the demands of growth, and improvements in departmental
116 communication. She said it also supported economic development and provided a foundation for growth
117 management and impact fees.

118
119 Community Development Director Hardy reviewed the Legal Framework, and said that in New Hampshire
120 everything done by municipalities needed approval by the State. She said municipalities that adopted a
121 Master Plan were authorized to prepare a Capital Improvements Plan covering a period of at least 6 years.
122 She said CIP was based on information provided by departments and agencies of the Town, including the
123 School, taking public facility needs into account and classifying projects according to urgency and
124 providing a timeframe. She said they had developed a prioritization system for projects with 6 categories
125 from inconsistent to urgent, and said keeping the tax rate relatively stable required that CIP be related to
126 the Master Plan.

Community Development Director Hardy said the CIP Committee presented its recommendations to the Town Council and the Budget Committee annually as part of the Town's Budget Process. She stressed that CIP was an advisory document only which was required in order to have Impact Fees in NH. She said that Newmarket had a CIP Ordinance and explained that impact fees were charges against new developments to account for the cost of necessary Capital Improvements in the Town. She stated that the Newmarket Town Charter established a CIP Committee to prepare the CIP document and submit its recommendations.

Community Development Director Hardy said Newmarket had 2 different types of CIP requests: Capital Equipment (\$10,000) and Capital Improvement Projects (\$50,000). She said there was a relation between the CIP and the Master Plan, which was the foundation blueprint for the future and was reflected in a Vision Statement. She said the CIP Process started in summer and in early August the Planning Department and the Town Administrator sent out requests for proposals to Town departments to prepare their 6-year CIP program. She said in September the CIP Committee invited departmental presentations, reviewed the proposals, and prepared its recommendations as well as a special allocation for the upcoming budget, and forwarded them to the Town Administrator by October 1st.

Community Development Director Hardy stated that for FY2018/19 the CIP Committee received 46 requests with a total for the Town of \$1,968,828 and a total for the School of \$1,062,412, which included the debt service on the bond issue from last year, for a grand total of \$2,970,191.

Questions: Chairman Pike asked if the line was always clear between Capital Improvement Projects and maintenance. Community Development Director Hardy stated that maintenance should be included in the Town's budget and did not belong in CIP. Chairman Pike asked about the roof replacement listed in the CIP Plan, and Community Development Director Hardy said that an allocation should be built in, as part of the capital planning process over the lifetime of the roof, to put away money in the Capital Reserve Fund for replacement while continuing to do maintenance in the interim.

Town Administrator Fournier said he wanted to emphasize the difference between a CIP Plan and a Capital Reserve Plan. He said funds were not put into a CIP but into Capital Reserve Funds. In addition, he said that was not the only way to fund projects, and said they could be bonded or the budget increased for one year to do a project. He said a Capital Reserve Fund was not CIP but rather a mechanism to save money. Chairman Pike added that there was nothing in the CIP Plan that indicated whether they would choose to fund a project through bonding, and Town Administrator Fournier said the Town Council would do that as part of their Budget Process.

Community Development Director Hardy explained that the departments were asked for their financing plan to fund their improvements. She said it was good to point out that a Capital Reserve Fund was a mechanism to finance and fund a Capital Improvement Project. Councilor Thompson clarified that CIP had nothing to do with funding, and said the Town Council addressed both fungibility and prioritization. Community Development Director Hardy said whether to fund a project this year or next year and how to fund it were budgetary decisions, different from the focus of CIP which was planning.

Town Administrator Fournier stated that though the CIP Committee was recommending \$1.9 million in proposals for FY2018/19, the contributions to Capital Reserve Funds would not equal that amount. He

173 said he estimated that the Town would be doing almost \$1.2 million worth of projects, but that they
174 already had money on hand and would not need to contribute \$1.2 million to the Capital Reserve Funds.
175 Vice-Chair Weinstein pointed out that it was not always clear in the plan where the money was going to
176 come from. Community Development Director Hardy said they were relying on departments to tell them
177 how they wanted to fund their projects. Chairman Pike felt it was a good step to have this conversation
178 in front of the Council, and said he was trying to understand whether they were putting enough money
179 aside in the Capital Reserve Funds to maintain the Town's buildings properly.

180
181 Community Development Director Hardy stated that the CIP Committee went through all the requests
182 and established the priority. She said they felt this year that the majority of the projects were necessary
183 or urgent, with only a few that could be deferred. She said the Facilities Director suggested that for those
184 smaller projects there be some kind of operational reserve in the annual budget, and the CIP Committee
185 agreed. Town Administrator Fournier said those smaller projects were operational expenses, and that
186 large projects should come out of Capital Reserve Funds.

187
188 Facilities Director Marles said he was finding there were a lot of projects that were not typical of what a
189 Capital Reserve project should be, and felt they needed to make a budget line for those projects. Vice-
190 Chair Weinstein said she thought they already had a Building Maintenance line item. Town Administrator
191 Fournier said they did not, and at some point the original Capital Funds set up had become go-to accounts
192 for anything that needed fixing. Councilor Thompson said if the project was done either way would the
193 Town Administrator still come to the Council. Town Administrator Fournier said if it was under his
194 spending authority he would not, but that for anything over \$10,000 he would still need Town Council
195 approval.

196
197 Councilor Kast said they were getting to the point where they had a good CIP Plan, but that attention
198 needed to be given to maintaining assets. Facilities Director Marles stated that those projects were really
199 operational repairs that fell outside of a regular maintenance item. He said by creating the Operational
200 Repairs line-item, those repairs would now be part of the Operational Budget which was the first step. He
201 said they already had a CIP Plan process but would also have an Operational Plan process to cover those
202 smaller projects that were not routine maintenance. Vice-Chair Weinstein asked if there would be projects
203 attached to the line item at the Workshop, and Facilities Director Marles said the projects would be
204 identified as part of the Buildings & Grounds budget.

205
206 Community Development Director Hardy reviewed the booklet detailing the CIP projects and said there
207 was a summary on page 3 which included all the CIP Committee recommendations for various
208 departments with the priority assigned. She said the booklet showed what was currently in the Capital
209 Reserve Funds as of September 1st, historical data, and what the departments requested going forward
210 into the future. She said pages 4-6 showed projects that were being requested and pages 7-9 showed
211 what was being recommended by CIP. She said there were reductions by the CIP Committee which they
212 recommended be considered under the new Operational Repairs fund, said all the forms filled out by
213 departments were included.

214
215 Community Development Director Hardy said all current equipment was listed under Capital Equipment
216 with year and cost at purchase, the replacement year, maintenance and the 6-year plan, the amount in

the Capital Reserve fund and items to be done this year. Chairman Pike said the document represented the Town as well as the School and showed the level of cooperation between the Town Administrator and the School Superintendent. He said the difference in the processes was that on the Town side the numbers in the CIP recommendations were before the Town Administrator made his changes, but on the School side the recommendations to CIP had already gone through the School Board. Community Development Director Hardy said the School was treated like any other department with the School Board vetting the process. Town Administrator Fournier said the School was like any department because they were requesting impact fees.

COMMITTEE REPORTS

Councilor Amy Burns said the *Planning Board* had met and approved the amendments to the Chapter 32 Zoning, which was in a first reading tonight and would be discussed at the next meeting.

Vice-Chair Weinstein said the *Budget Committee* met and basically went through the calendar for the rest of the Budget Season. She said the Town Administrator would give the Town Budget to the Budget Committee by November 15, 2017 and the first Budget Committee Work Session to review the Town Budget would be held on November 27, 2017. She said December 4, 2017 would be the Budget Committee Work Session to review the School Budget, with a second meeting on December 11th if needed. She said December 18, 2017 would be the Town Budget Public Hearing and January 8, 2018 would be the School Budget Public Hearing along with any petition Warrant Articles. She said they were assuming February 3, 2018 would be the most likely date for the Deliberative Session.

OLD BUSINESS

ORDINANCES AND RESOLUTIONS IN THE 2ND READING

Resolution #2017/2018-15 Resolution Authorizing the Town Administrator to Enter into an Agreement with Educational Building Consultants, Access TV, and Daniels Electric for Town Council Dais Improvements

Vice-Chair Weinstein made a motion to approve Resolution #2017/2018-15 Resolution Authorizing the Town Administrator to Enter into an Agreement with Educational Building Consultants, Access TV, and Daniels Electric for Town Council Dais Improvements, which was seconded by Councilor Burns.

Town Administrator Fournier explained that they were having issues with microphones and would be replacing microphone wires as well as redesigning the front of the Town Council dais. He said they would be using an old Cable Capital Reserve Fund network called I-NET for cable improvements.

Discussion: Councilor Bowden said he was looking at the quotes but did not see one for Daniels Electric. Facilities Director Marles said per his staff report they had done an in-house estimate for the cost based on "not to exceed" as they would not know the scope until the top of the dais was removed. He said Daniels Electric was the contractor for the Town and the School and he had tried to do a cost analysis for

certain parts of it. He said he was struggling right now to get contractors to return calls, and said the current contractor was already doing work and this would just be a continuance of that work.

Town Administrator Fournier said in the future they would probably move toward hiring a Town Electrician to make it easier to get the jobs done. Facilities Director Marles said the trend now was to go out to bid for a general service as a preferred contractor. He said they did see a reduction by changing the equipment for some of the microphones and would be using a wireless rack-mounted system that was less expensive. Councilor Thompson said the electric piece that was being estimated at \$2,000 could come in higher, and asked if they could amend the resolution to take Daniels Electric out as no quote was provided. Facilities Director Marles said they were trying to allow Daniels Electric to continue their work.

Councilor Burns asked what other projects the I-Net fund could be used for, and Town Administrator Fournier said only things that had to do with cable. He said they also funded a separate Cable Capital Reserve Fund from franchise fees.

Town Administrator Fournier polled the Council and Resolution #2017/2018-15 Resolution Authorizing the Town Administrator to Enter into an Agreement with Educational Building Consultants, Access TV, and Daniels Electric for Town Council Dais Improvements, was approved by a vote of 6-1.

ORDINANCES AND RESOLUTIONS IN THE 3RD READING – None

ITEMS LAID ON THE TABLE

Resolution #2015/2016-52 Authorizing the Designation of a Portion of Route 152 as an Economic Recovery Zone. (This Resolution is tabled from the June 15, 2016 Council Meeting pending Planning Board action.)

NEW BUSINESS /CORRESPONDENCE

TOWN COUNCIL TO CONSIDER NOMINATIONS, APPOINTMENTS AND ELECTIONS

Newmarket Community Development Corporation

Candidate: Carl Blackstone – Term Expires December 2019

Vice-Chair Weinstein made a motion to approve the nomination of Carl Blackstone as a member of the Newmarket Community Development Corporation – Term to Expire December 2019, which was seconded by Councilor Bowden.

Town Administrator Fournier polled the Council and the nomination of Carl Blackstone as a member of the Newmarket Community Development Corporation was approved by a vote of 7-0.

Energy & Environment Advisory Committee

Candidate: William Turner – Term Expires March 20120

Vice-Chair Weinstein made a motion to approve the nomination of *William Turner* as a member of the *Energy & Environment Advisory Committee – Term Expiring March 2020*, which was seconded by Councilor Burns.

Comment: Vice-Chair Weinstein said there was a lot of excitement about the committee and she was happy to nominate both candidates.

Town Administrator Fournier polled the Council and the nomination of *William Turner* as a member of the *Energy & Environment Advisory Committee* was approved by a vote of 7-0.

Energy & Environment Advisory Committee

Candidate: *Daniel Smith– Term Expires March 2020*

Vice-Chair Weinstein made a motion to approve the nomination of *Daniel Smith – Term to Expire March 2020*, as a member of the *Energy & Environment Advisory Committee*, which was seconded by Councilor Bowden.

Town Administrator Fournier polled the Council and the nomination of *Daniel Smith* as a member of the *Energy & Environment Advisory Committee* was approved by a vote of 7-0.

ORDINANCES AND RESOLUTIONS IN THE 1ST READING

Resolution #2017/2018-16 Resolution Authorizing the Town Administrator to Enter into a Contract with Educational Building Consultants for Town Hall Improvements

Chairman Pike read Resolution #2017/2018-16 Resolution Authorizing the Town Administrator to Enter into a Contract with Educational Building Consultants for Town Hall Improvements in full.

Ordinance #2017/18-01 Amendments to Chapter 32 Zoning of the Newmarket Municipal Code Regarding New Road Skilled Nursing Facility (SNF) District

Chairman Pike read Ordinance #2017/18-01 Amendments to Chapter 32 Zoning of the Newmarket Municipal Code Regarding New Road Skilled Nursing Facility (SNF) District, in title only.

CORRESPONDENCE – None

CLOSING COMMENTS

Vice-Chair Weinstein stated that a Craft Fair would be held at the Sunrise Sunset Center on October 21, 2017. She said 15 different artisans and the craft group from the Sunrise Sunset Center would have items for sale to benefit the center from 8 am to 2 pm.

Vice-Chair Weinstein briefly addressed the presentation by Monica Christofili, and said she had attended several Mindful Mondays events. She said people had asked about getting involved in local government

and her presentation would cover those opportunities and let people know about the structure of the Town government and ways they could get involved. She said she would let the Council know when she had a date set. Town Administrator Fournier said he would be more than willing to go as well.

NEXT MEETING: Next regular Town Council Meeting is scheduled for October 18, 2017.

ADJOURNMENT

Chairman Pike adjourned the meeting at 8:42 pm.

Respectfully submitted,

Patricia Denmark, Recording Secretary



TOWN OF NEWMARKET, NEW HAMPSHIRE
OFFICE of the TOWN ADMINISTRATOR

REPORT OF THE TOWN ADMINISTRATOR
October 18, 2017

Energy Performance Contracting: The Town and School issued Requests for Qualifications for Energy Performance Contracts for all of the combined facilities. Energy Performance Contracting (EPC) is a financing technique that uses cost savings from reduced energy consumption to repay the cost of installing energy conservation measures. This innovative financing technique allows building users to achieve energy savings without upfront capital expenses. The costs of the energy improvements are borne by the performance contractor and paid back out of the energy savings. Usually, funding is done in the form of a municipal lease purchase agreement, with the payments matching the savings.

We are reviewing proposals now. If a Town Council member would be interested in serving on the committee, please let me know. We would bring any proposal to the Town Council.

FY19 Budget: Pursuant to Section 5.2 of the Town Charter, I respectfully submit to you the Town of Newmarket Proposed Budget for Fiscal Year beginning July 1, 2018. I will have a presentation that evening.

ONGOING PROJECTS

***This section will not be reported on orally to the Town Council at the meeting, but will use this as a chance to update on any developments in ongoing projects. ***

New Phone System: The new phone system is being rolled out.

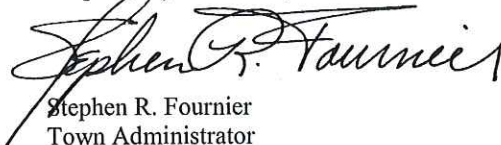
Emergency Management: Waiting for the grant award.

LED Lighting: Waiting for approval from CDFA.

NHDOT v Town of Newmarket: The Town has answered the State's request for summary judgement; we are waiting for the judge to rule.

Out of Office: I will be out of the office at the ICMA conference in San Antonio October 19 -27.

Respectfully Submitted,


Stephen R. Fournier
Town Administrator



Department Heads Monthly Reports to the Town Council and Town Administrator

Report of the Police Department to the Newmarket Town Council September, 2017

Activity

Newmarket Police 3 year comparable statistics for month of **September**.

	<u>2017</u>	<u>2016</u>	<u>2015</u>
Total calls for service	1632	1726	1560
Motor vehicle stops	298	469	270
Arrests	16	19	23
Offense reports	43	30	33
M/V accidents	7	5	3
Parking tickets	30	24	19
Drug Overdoses	2	0	2
Alarms	27	23	21
Unattended death/Suicide	1	1	0

During the month of September, the Newmarket Police Dispatch Center documented 1632 calls for service. We have investigated 43 criminal complaints that require active investigations in all 43 of the complaints. These criminal complaints include offenses such as simple assault, domestic violence, theft from a building, theft from a vehicle, criminal mischief, possession of drugs in a vehicle, possession of narcotic drugs, several bench warrants, stalking, burglary, fraudulent use of a credit card, identity fraud, default or breach of bail, conduct after an accident. We investigated only one unattended death and no suicides. Numerous motor vehicle complaints were also investigated. In September, patrol officers conducted 298 motor vehicle stops which led to arrests or citations for charges such as driving while intoxicated, aggravated driving while intoxicated, possession of drugs in a motor vehicle, and driving with suspended/revoked driver's licenses, conduct after an accident, littering and

transportation of alcoholic beverages by a minor. Officers conducted a number of welfare checks. The patrol division issued 30 parking tickets.

Personnel

Officer Annalise Schmidt, has completed the first 5 weeks of the 16 week long NH Police Academy in Concord, NH. I have met with Officer Schmidt personally each and every weekend that she has been in the Academy and I am happy to report that Officer Schmidt is excelling at the training that she is receiving. Examples of the training that she has already completed includes laws of arrest, case study's, constitutional law, motor vehicle code, use of force, firearms training, use of deadly force, de-escalation of force, police driving skills, defensive tactics along with a daily routine of rigorous physical training. I am confident that Officer Schmidt will continue to succeed in the next eleven weeks of training.

Officer Steve O'Brien attended a week long free training at the Dover Police Department entitled "Crisis Negotiator". This training is sponsored by and taught by crisis negotiators with the Federal Bureau of Investigation. In a world of uncertainty it is important that we train our police officers basic and advanced de-escalation techniques to ensure the safety of our community. Just this past year, Newmarket police officers responded to a domestic violence call which quickly ended up in a "standoff" situation with an armed intoxicated individual threatening to do harm to our police officers. Fortunately, the Seacoast Emergency Response Team (to which we are an active member) responded and took an extremely volatile situation and turned it into a peaceful surrender in which no one was injured. This type of training not only serves a purpose of "officer safety", it reduces the civil liability of the Town having documentation that officers have been trained in de-escalation.

Officer Nick Drew attended a training on identifying and response to armed "offenders". This training is vital to ensure a "proper" police response to calls in which a firearm is present. As you know, NH is an "open carry" state, meaning citizens have a constitutional right to openly carry a firearm so long as they are not prohibited by court order or any other state or federal laws. Furthermore, NH just recently repealed the law requiring a pistol permit to carry a concealed firearm. The training that Officer Drew attended focused on officer safety and citizens' rights and taught how to balance the two to ensure a proper police response.

Detective Wayne Stevens attended the open house for parents at the Newmarket Elementary School where he answered questions and provided "identi-kits" to parents who were interested. Identi-kits are small booklets that parents can enter personal information of their children to include pictures. The police department offers to fingerprint any child free of charge and the fingerprints are given to the parents for them to retain in the "identi-kit". The police department does not retain this information. Some parents have even added a sample of their child's hair to the "identi-kits" as hair is a good way to retain DNA. Should their child ever go missing, the parents will have DNA, fingerprints, photographs and other identifying factors in the identi-kit booklet readily available to give to investigators.

On September 26th, I accepted the resignation of Part-time Officer Wayne Bertogli. Wayne had

been on part time status for the past five years. I wish him well in his future endeavors.

I am happy to report that we filled an open vacancy in dispatch with newly hired dispatcher Nicholas Espo. Nick will begin training on October 2nd. Nick was born and raised in Newmarket, a graduate of the Newmarket Jr./Sr. High School and a proud member of the United States Marine Corp. We have set of high standards and expectations of unquestionable integrity, honesty and work ethic. Everything I have heard and read about Nick leads me to believe that we made the right choice.

During the month of September, Detective Stevens was requested to provide a school safety training class to the Staff of the Nottingham School District relative to school safety protocol. Currently, the Nottingham School District does not have a School Resource Officer assigned to their school. I have received several emails and other correspondence from teachers and other staff members thanking the Town of Newmarket and specifically thanking Detective Stevens for providing this training. He received kudos and praise for his teaching abilities, knowledge of topic and ability to speak comfortably about an uncomfortable topic.

Parking Violations

As reported earlier in this report, patrol officers issued 30 parking tickets during the month of September.

Motor Vehicle Accidents

During the month of September we responded to 7 motor vehicle accidents.

Fleet

Recent national and some local headlines have reported Police Officers getting sick having been exposed to carbon monoxide. Ford was not considering this matter a "recall" issue however was willing to inspect and make changes to any police vehicle in which a police department had caused to believe a cruiser may be emanating carbon monoxide. I was able outfit all line vehicles with carbon monoxide detectors that were mounted between the front passenger seats. This was found to be the most cost effective "fix" to ensure our officers do not get sick.

On September 12th we took possession of our 2017 Ford Police Utility cruiser. We are extremely satisfied with the aftermarket work that has been completed by Ossipee Mountain Electronics.

Police Station Maintenance:

Nothing new to report.

Drug related issues

During the month of September we responded to two drug related overdoses that were related to heroin/fentanyl. Unfortunately, one of the individuals passed away as a result of what is suspected to be a heroin/fentanyl related drug overdose. This case is being actively investigated.

I would like to report the following statistics for Heroin/Opiate related overdoses and deaths since the inception of the Newmarket Alliance for Substance Abuse Prevention (N-ASAP);

2015- 45 Overdoses with 4 deaths resulting

2016- 22 Overdoses with 2 deaths resulting

2017- 11 Overdoses with 2 death resulting (thus far)

Officers still continue to seize illegal drugs as well as drug related paraphernalia throughout the course of their duty.

I have consistently added the foregoing paragraph in my last few reports as I feel that it is important for anyone reading this report to understand the philosophy this agency has relative to this epidemic.

The police department's culture with regards to the opiate epidemic has evolved from "arrest and incarcerate" to "intervene and assist with recovery" when it comes to individuals who are addicted to opiates. It is my personal and professional belief that we cannot arrest our way out of this epidemic. Even if we tried that route, the cost to the taxpayers would be astronomical. Furthermore, the county jails and the state prison could not house all arrested "users". With that being said, we will **NOT** tolerate anyone who sells, distributes or dispenses any of this poison that is in our community. If anyone is caught selling, distributing or dispensing narcotics we will prosecute them to the fullest extent of the law.

Miscellaneous

Newmarket has been a long time member of Seacoast Crime Stoppers. Just this year, Val Shelton had to give up her seat as Newmarket's representative to Crime Stoppers as the board of directors has term limits. Val has done a fantastic job representing Newmarket and was an integral part of Crime Stoppers success. I would like to thank Val personally for her tireless work and efforts. I am

pleased to report that Newmarket's new representative to Crime Stoppers is Karen Polzinetti. Karen has already attended a one day retreat at the Isle of Shoals learning about the goals, objectives and strategies to keep Crime Stoppers a successful asset to the Police Department and the community.

On September 16th, several members of the community dropped off snacks and goodies for our officers to celebrate National Thank a Police Officer Day. We are always humbled and grateful to the people who take the time to say thank you.

Fiscal Year 2017 Budget:

We have completed the first two months of fiscal year 2017-2018. We are within our projected budget having expended approximately 23.78% of the operating budget.

Respectfully Submitted,

Kyle True
Police Chief

POLICE

Budget	<u>FISCAL YEAR 2018</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
1,338,426.00	92,306.21	287,330.55	1,051,095.45	21%

Budget	<u>FISCAL YEAR 2017</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
1,322,707.00	167,383.99	324,525.64	998,181.36	25%

Fire and Rescue Department

For the month of September, the department responded to 95 calls for service; 61 of which were medical calls, transporting 43 patients to area hospitals. The ambulance responded to Newfields for seven medical calls, transporting six patients; Durham twice, transporting two patients; Stratham once, transporting one patient and Lee once, transporting one patient. The tanker responded to Durham for an alarm activation. There was one minor grill fire on Maplecrest that was quickly extinguished with minor damage to the property.

The new boat has been ordered and should go into service in early November. Staff will spend the month training with the new boat before the river freezes.

Motorola had a programing issue while performing upgrades at Rockingham County dispatch center that has caused almost everyone's mobile radios to not communicate with Rockingham. Because Motorola was at fault, they are offering every community in Rockingham County new mobile radios at 50% off with free removal and installation. Our mobile radios need replacement, so this is good news for the town. I will be presenting a proposal and resolution for 6 new mobile radios.

The New Hampshire Fire Service and Emergency Medical Services Committee of Merit presented its annual fire and EMS awards and recognition at the Concord City Auditorium on Monday, September 25, 2017. A Unit Citation was presented to members of Newmarket Fire Rescue, the Durham Fire Department, and Exeter Hospital Advanced Life Support Unit (ALS) for their performance of meritorious service at the scene of an emergency incident. I have attached a copy of the press release of the incident to this report.

I have attached charts with activity reports for the month of September.

FIRE	<u>FISCAL YEAR 2018</u>				
	Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
	376,958.00	33,228.55	94,580.44	282,377.56	25%

	<u>FISCAL YEAR 2017</u>				
	Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
	358,762.00	38,098.34	83,970.50	274,791.50	23%

For Immediate Release
October 4, 2017

The New Hampshire Fire Service and Emergency Medical Services Committee of Merit presented its annual fire and EMS awards and recognition at the Concord City Auditorium on Monday, September 25, 2017.

A Unit Citation was presented to members of Newmarket Fire Rescue, the Durham Fire Department, and Exeter Hospital Advanced Life Support Unit (ALS) for their performance of meritorious service at the scene of an emergency incident.

On October 1, 2016 the Newmarket Fire and Rescue were dispatched for a motor vehicle accident with entrapment. The accident was located on Route 108/North Main Street in the area of the Durham/Newmarket town line.

Durham Fire's heavy rescue and chief cars 1 and 2 responded along with a paramedic intercept unit from the Exeter Hospital to assist Newmarket emergency responders.

Collectively, fire and EMS personnel provided care to a critically injured 18-year old patient pinned inside the vehicle. Adding to the difficulty and technical complexity of completing the extrication, the driver's side of the truck was wrapped around a large tree and necessitated the use of various rescue tools, including two sets of jaws of life.

Despite the environmental challenges and declining condition of the patient, personnel from three emergency services organizations on scene worked together seamlessly to complete the rescue and render life-saving care.

The patient was extricated within 19 minutes of the first fire department's arrival, which was vitally important to the viability and ultimately survival of the patient.

Newmarket Fire Rescue personnel recognized: Firefighter Brian Schipmann, AEMT Garrett Thompson, Lieutenants Kenny Kao, Brian Smith, and Mark Pelczar, and Captain Doug Hamilton.

Durham Fire Department personnel recognized: Firefighters Ken Lundberg, Scott McGrath, and Matt Hunt, Fire Captain Jason Best, Assistant Chief Dave Emanuel, and Chief Corey Landry.

Exeter Hospital Advanced Life Support Unit personnel recognized: Paramedics Craig Clough and Bobby Silvestriadis.



Members of Newmarket Fire Rescue, Durham Fire Department, and Exeter ALS
Photo credit – Will Lenharth

For Media Only: For more information, contact Fire Chief Rick Malasky at
rmalasky@newmarketnh.gov

Newmarket Fire & Rescue

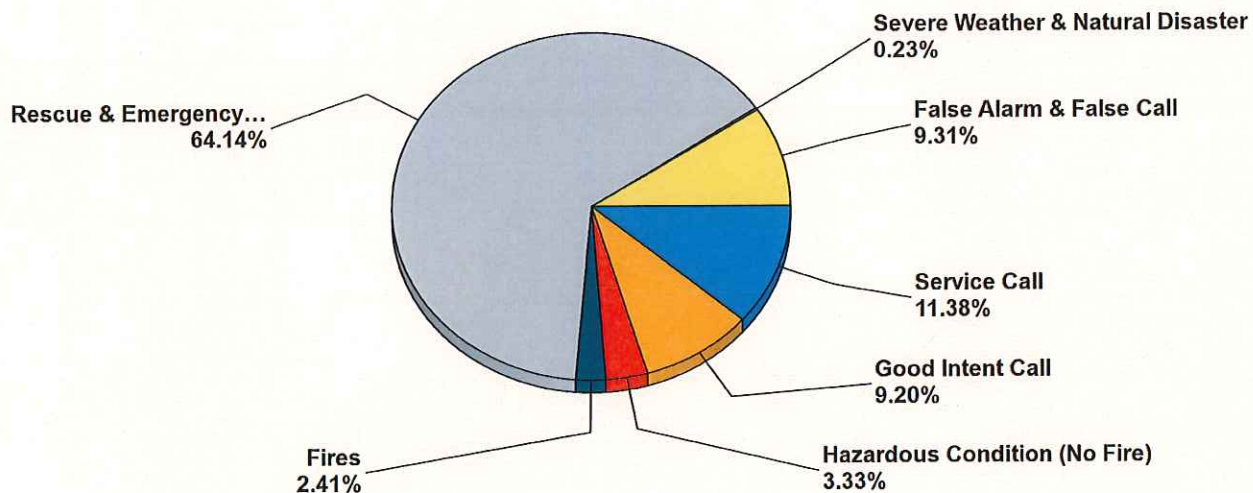
Newmarket, NH

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Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2016 | End Date: 09/30/2016



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	21	2.41%
Rescue & Emergency Medical Service	558	64.14%
Hazardous Condition (No Fire)	29	3.33%
Service Call	99	11.38%
Good Intent Call	80	9.20%
False Alarm & False Call	81	9.31%
Severe Weather & Natural Disaster	2	0.23%
TOTAL	870	100.00%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
111 - Building fire	5	0.57%
113 - Cooking fire, confined to container	2	0.23%
114 - Chimney or flue fire, confined to chimney or flue	2	0.23%
140 - Natural vegetation fire, other	5	0.57%
141 - Forest, woods or wildland fire	1	0.11%
142 - Brush or brush-and-grass mixture fire	2	0.23%
151 - Outside rubbish, trash or waste fire	1	0.11%
154 - Dumpster or other outside trash receptacle fire	1	0.11%
160 - Special outside fire, other	1	0.11%
162 - Outside equipment fire	1	0.11%
311 - Medical assist, assist EMS crew	2	0.23%
320 - Emergency medical service, other	17	1.95%
321 - EMS call, excluding vehicle accident with injury	504	57.93%
322 - Motor vehicle accident with injuries	19	2.18%
324 - Motor vehicle accident with no injuries.	14	1.61%
353 - Removal of victim(s) from stalled elevator	1	0.11%
381 - Rescue or EMS standby	1	0.11%
400 - Hazardous condition, other	1	0.11%
410 - Combustible/flammable gas/liquid condition, other	2	0.23%
411 - Gasoline or other flammable liquid spill	3	0.34%
412 - Gas leak (natural gas or LPG)	3	0.34%
413 - Oil or other combustible liquid spill	2	0.23%
424 - Carbon monoxide incident	5	0.57%
440 - Electrical wiring/equipment problem, other	2	0.23%
441 - Heat from short circuit (wiring), defective/worn	1	0.11%
443 - Breakdown of light ballast	1	0.11%
444 - Power line down	7	0.80%
445 - Arcing, shorted electrical equipment	2	0.23%
500 - Service Call, other	3	0.34%
511 - Lock-out	9	1.03%
512 - Ring or jewelry removal	1	0.11%
520 - Water problem, other	5	0.57%
522 - Water or steam leak	2	0.23%
531 - Smoke or odor removal	2	0.23%
550 - Public service assistance, other	2	0.23%
551 - Assist police or other governmental agency	15	1.72%
553 - Public service	2	0.23%
554 - Assist invalid	27	3.10%
561 - Unauthorized burning	10	1.15%
571 - Cover assignment, standby, moveup	21	2.41%
600 - Good intent call, other	12	1.38%
611 - Dispatched & cancelled en route	59	6.78%
622 - No incident found on arrival at dispatch address	3	0.34%
631 - Authorized controlled burning	1	0.11%
632 - Prescribed fire	1	0.11%
651 - Smoke scare, odor of smoke	2	0.23%
652 - Steam, vapor, fog or dust thought to be smoke	1	0.11%
671 - HazMat release investigation w/no HazMat	1	0.11%
700 - False alarm or false call, other	11	1.26%
715 - Local alarm system, malicious false alarm	1	0.11%
730 - System malfunction, other	4	0.46%
731 - Sprinkler activation due to malfunction	1	0.11%
733 - Smoke detector activation due to malfunction	9	1.03%
735 - Alarm system sounded due to malfunction	10	1.15%
736 - CO detector activation due to malfunction	10	1.15%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Detailed Breakdown by Incident Type		
INCIDENT TYPE	# INCIDENTS	% of TOTAL
740 - Unintentional transmission of alarm, other	6	0.69%
743 - Smoke detector activation, no fire - unintentional	2	0.23%
745 - Alarm system activation, no fire - unintentional	26	2.99%
746 - Carbon monoxide detector activation, no CO	1	0.11%
800 - Severe weather or natural disaster, other	2	0.23%
TOTAL INCIDENTS:	870	100.00%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Newmarket Fire & Rescue

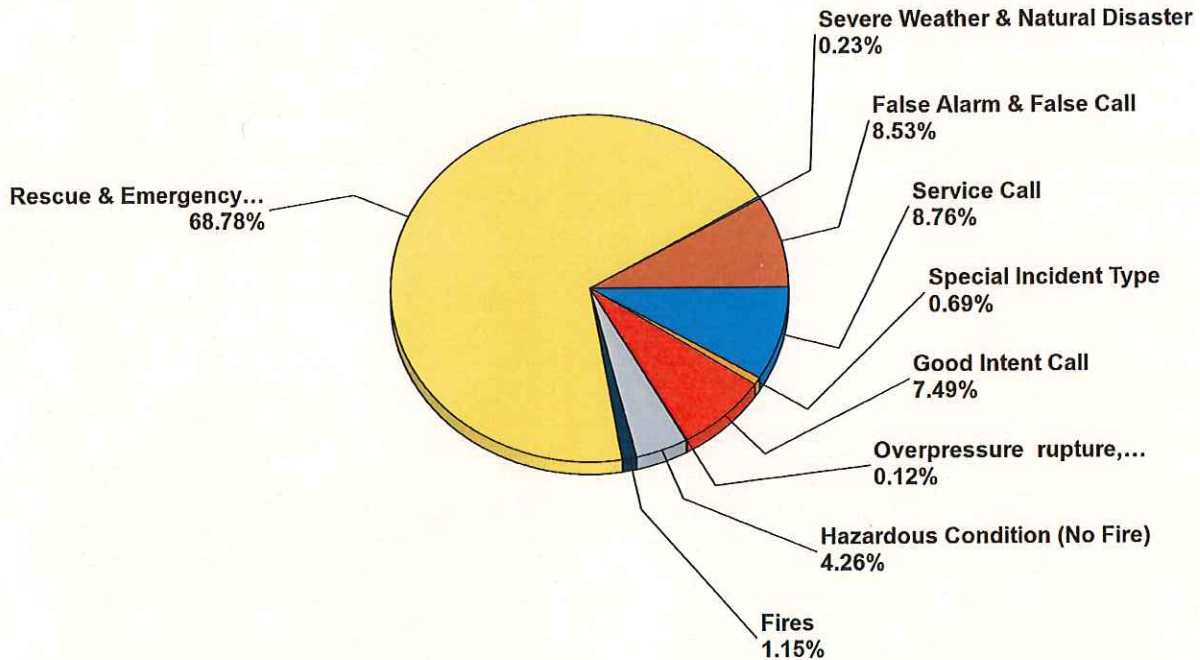
Newmarket, NH

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Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 01/01/2017 | End Date: 09/30/2017



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	10	1.15%
Overpressure rupture, explosion, overheating - no fire	1	0.12%
Rescue & Emergency Medical Service	597	68.78%
Hazardous Condition (No Fire)	37	4.26%
Service Call	76	8.76%
Good Intent Call	65	7.49%
False Alarm & False Call	74	8.53%
Severe Weather & Natural Disaster	2	0.23%
Special Incident Type	6	0.69%
TOTAL	868	100.00%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
100 - Fire, other	1	0.12%
111 - Building fire	2	0.23%
113 - Cooking fire, confined to container	4	0.46%
142 - Brush or brush-and-grass mixture fire	1	0.12%
143 - Grass fire	1	0.12%
160 - Special outside fire, other	1	0.12%
200 - Overpressure rupture, explosion, overheat other	1	0.12%
300 - Rescue, EMS incident, other	11	1.27%
311 - Medical assist, assist EMS crew	7	0.81%
320 - Emergency medical service, other	34	3.92%
321 - EMS call, excluding vehicle accident with injury	504	58.06%
322 - Motor vehicle accident with injuries	14	1.61%
323 - Motor vehicle/pedestrian accident (MV Ped)	2	0.23%
324 - Motor vehicle accident with no injuries.	21	2.42%
352 - Extrication of victim(s) from vehicle	1	0.12%
355 - Confined space rescue	1	0.12%
360 - Water & ice-related rescue, other	1	0.12%
381 - Rescue or EMS standby	1	0.12%
400 - Hazardous condition, other	2	0.23%
410 - Combustible/flammable gas/liquid condition, other	1	0.12%
411 - Gasoline or other flammable liquid spill	2	0.23%
412 - Gas leak (natural gas or LPG)	4	0.46%
413 - Oil or other combustible liquid spill	4	0.46%
424 - Carbon monoxide incident	8	0.92%
440 - Electrical wiring/equipment problem, other	2	0.23%
444 - Power line down	10	1.15%
445 - Arcing, shorted electrical equipment	4	0.46%
500 - Service Call, other	7	0.81%
511 - Lock-out	7	0.81%
520 - Water problem, other	1	0.12%
522 - Water or steam leak	3	0.35%
531 - Smoke or odor removal	3	0.35%
550 - Public service assistance, other	1	0.12%
551 - Assist police or other governmental agency	12	1.38%
552 - Police matter	1	0.12%
553 - Public service	3	0.35%
554 - Assist invalid	23	2.65%
561 - Unauthorized burning	2	0.23%
571 - Cover assignment, standby, moveup	13	1.50%
600 - Good intent call, other	14	1.61%
611 - Dispatched & cancelled en route	39	4.49%
622 - No incident found on arrival at dispatch address	3	0.35%
631 - Authorized controlled burning	2	0.23%
651 - Smoke scare, odor of smoke	4	0.46%
661 - EMS call, party transported by non-fire agency	1	0.12%
671 - HazMat release investigation w/no HazMat	2	0.23%
700 - False alarm or false call, other	18	2.07%
711 - Municipal alarm system, malicious false alarm	1	0.12%
713 - Telephone, malicious false alarm	1	0.12%
715 - Local alarm system, malicious false alarm	1	0.12%
730 - System malfunction, other	4	0.46%
731 - Sprinkler activation due to malfunction	1	0.12%
733 - Smoke detector activation due to malfunction	12	1.38%
735 - Alarm system sounded due to malfunction	7	0.81%
736 - CO detector activation due to malfunction	8	0.92%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Detailed Breakdown by Incident Type		
INCIDENT TYPE	# INCIDENTS	% of TOTAL
740 - Unintentional transmission of alarm, other	1	0.12%
743 - Smoke detector activation, no fire - unintentional	4	0.46%
745 - Alarm system activation, no fire - unintentional	12	1.38%
746 - Carbon monoxide detector activation, no CO	4	0.46%
813 - Wind storm, tornado/hurricane assessment	1	0.12%
814 - Lightning strike (no fire)	1	0.12%
900 - Special type of incident, other	4	0.46%
911 - Citizen complaint	2	0.23%
TOTAL INCIDENTS:	868	100.00%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Newmarket Fire & Rescue

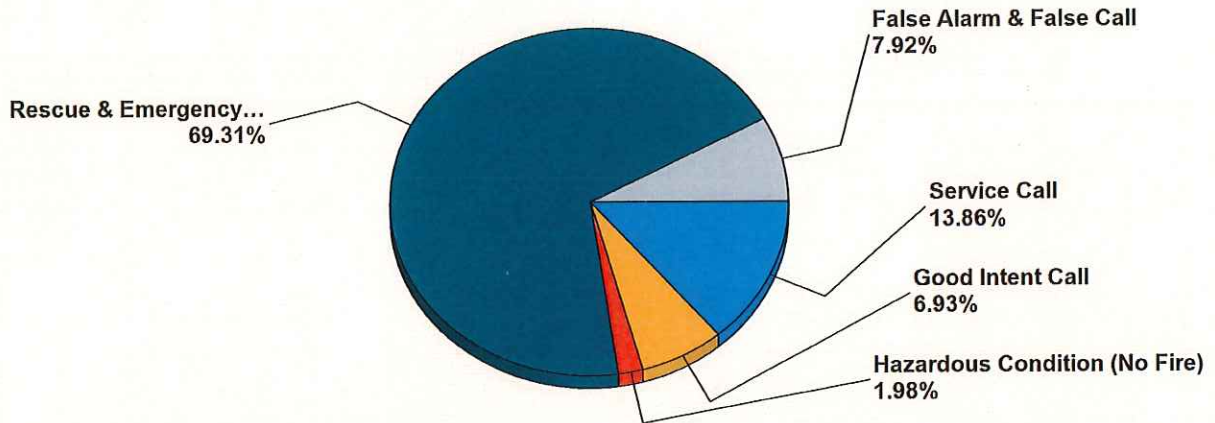
Newmarket, NH

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Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 09/01/2016 | End Date: 09/30/2016



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Rescue & Emergency Medical Service	70	69.31%
Hazardous Condition (No Fire)	2	1.98%
Service Call	14	13.86%
Good Intent Call	7	6.93%
False Alarm & False Call	8	7.92%
TOTAL	101	100.00%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Detailed Breakdown by Incident Type

INCIDENT TYPE	# INCIDENTS	% of TOTAL
320 - Emergency medical service, other	2	1.98%
321 - EMS call, excluding vehicle accident with injury	66	65.35%
322 - Motor vehicle accident with injuries	1	0.99%
324 - Motor vehicle accident with no injuries.	1	0.99%
410 - Combustible/flammable gas/liquid condition, other	1	0.99%
413 - Oil or other combustible liquid spill	1	0.99%
531 - Smoke or odor removal	1	0.99%
551 - Assist police or other governmental agency	6	5.94%
554 - Assist invalid	5	4.95%
561 - Unauthorized burning	1	0.99%
571 - Cover assignment, standby, moveup	1	0.99%
611 - Dispatched & cancelled en route	7	6.93%
700 - False alarm or false call, other	1	0.99%
733 - Smoke detector activation due to malfunction	4	3.96%
736 - CO detector activation due to malfunction	1	0.99%
740 - Unintentional transmission of alarm, other	1	0.99%
743 - Smoke detector activation, no fire - unintentional	1	0.99%
TOTAL INCIDENTS:	101	100.00%

Only REVIEWED incidents included. Summary results for a major incident type are not displayed if the count is zero.

Newmarket Fire & Rescue

Newmarket, NH

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Incident Detail for Aid Given and Received for Incident Type Range for Date Range

Incident Type Range: 100 - 911 | StartDate: 09/01/2017 | EndDate: 09/30/2017

INCIDENT DATE	INCIDENT #	ADDRESS	INCIDENT TYPE	SHIFT
AID TYPE: Automatic aid given				
09/17/2017	2017-829	23 Railroad AVE	321 - EMS call, excluding vehicle accident with injury	1 - Station 1

Percentage of Total Incidents:

1.05%

AID TYPE: Mutual aid given				
09/05/2017	2017-788	68 Belle LN	321 - EMS call, excluding vehicle accident with injury	1 - Station 1
09/25/2017	2017-860	9 Peninsula DR	611 - Dispatched & cancelled en route	1 - Station 1
09/27/2017	2017-862	15 Academic WAY	321 - EMS call, excluding vehicle accident with injury	1 - Station 1
09/27/2017	2017-863	25 mill RD	321 - EMS call, excluding vehicle accident with injury	1 - Station 1

Percentage of Total Incidents:

4.21%

AID TYPE: Mutual aid received				
09/16/2017	2017-825	258 Wadleigh Falls RD	321 - EMS call, excluding vehicle accident with injury	1 - Station 1
09/18/2017	2017-836	9 Grant RD	321 - EMS call, excluding vehicle accident with injury	1 - Station 1
09/18/2017	2017-837	9 Grant RD	321 - EMS call, excluding vehicle accident with injury	1 - Station 1
09/26/2017	2017-861	100 Main ST	321 - EMS call, excluding vehicle accident with injury	1 - Station 1

Percentage of Total Incidents:

4.21%

Displays all incidents with aid given or received, and excludes incidents with neither. Percentages calculated from total number of incidents for parameters provided. Only REVIEWED incidents included.



EMERGENCY REPORTING

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Doc Id: 952
Page # 1

Newmarket Fire & Rescue

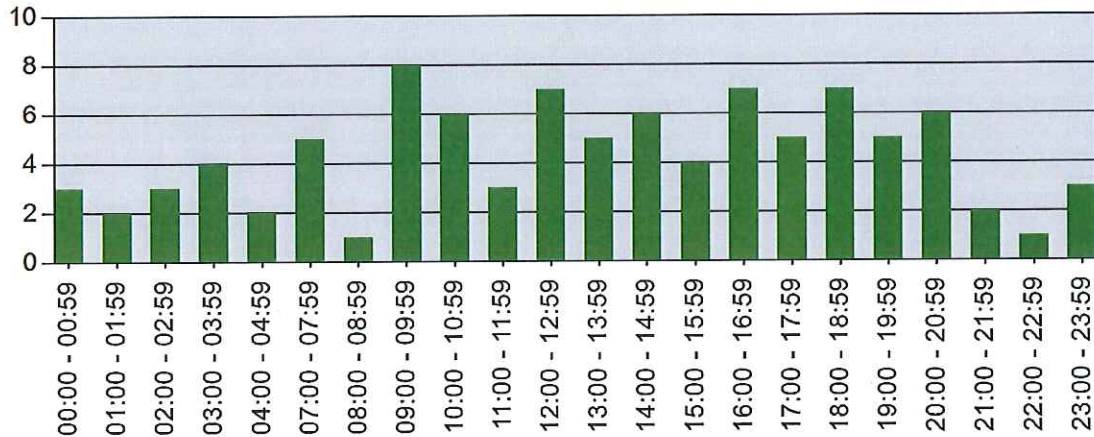
Newmarket, NH

This report was generated on 10/2/2017 10:18:39 AM



Incidents per Hour for Incident Type Range for Date Range

Incident Range: 100 | Start Date: 09/01/2017 | End Date: 09/30/2017



Hour	# of CALLS
00:00 - 00:59	3
01:00 - 01:59	2
02:00 - 02:59	3
03:00 - 03:59	4
04:00 - 04:59	2
05:00 - 05:59	0
06:00 - 06:59	5
07:00 - 07:59	1
08:00 - 08:59	8
09:00 - 09:59	6
10:00 - 10:59	3
11:00 - 11:59	7
12:00 - 12:59	5
13:00 - 13:59	6
14:00 - 14:59	4
15:00 - 15:59	7
16:00 - 16:59	5
17:00 - 17:59	7
18:00 - 18:59	5
19:00 - 19:59	6
20:00 - 20:59	2
21:00 - 21:59	1
22:00 - 22:59	3

Only REVIEWED incidents included.



EMERGENCY REPORTING

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Doc Id: 898

Page # 1

hour	# of CALLS
21:00 - 21:59	2
22:00 - 22:59	1
23:00 - 23:59	3
TOTAL:	95

Only REVIEWED incidents included.

Public Works Department

The paving is progressing well. New Road, Granite Street, Church Street and Central Street have been reclaimed and paved. The shoulders will be completed in the next couple weeks. The finish course will be put on in the spring after the roads have a freeze thaw cycle. The island at the top of Granite Street was removed and the intersection has been improved. Crews are raising all sewer and drainage structures on Elm Street, Spring Street, South Street, Pine Street and Beech Street Ext. Once this is complete, the streets can be overlaid. The ten-inch drain line on South Street, that runs from the intersection of Main Street to the intersection of Granite Street, needed to be replaced as it was old and failing. All paving should be finished before November 1st. The Bay Road parking lot will be completed in November.

The repair work needed on the concrete sidewalk panels along Main Street and Exeter Road has been pushed back to October. These panels have cracks and have been identified as trip hazards to pedestrians. Crews will remove the bad panels and pour new ones. This work will take a couple of days to complete.

There is no new update with Affinity LED Lighting on replacing the town street lights with LED lights, including the ornamental lights on Main Street. We hope to hear something by early next month.

There is no new update with the New Road Drainage Project. The permitting process is moving along and we have a verbal approval of the new outfall. Underwood will continue to work with DES on the permitting process and final design. A request has been filed for an extension on the wetlands permit for this project.

Target Construction has been back to address some of the punch list items on Main Street. A walkthrough will be completed soon to see if there are any other outstanding issues with NHDOT. We hope to close out this project by November.

The North Main Street project being completed by NHDOT is progressing well, and will be ongoing until November. Work on the new sewer main has begun. Because this is a two year project NHDOT will be milling and doing paving improvements to the work area in November for the plowing season.

I have attached charts with activity reports for the month of September.

DPW ADMIN

	<u>FISCAL YEAR 2018</u>			
Budget	MTD	YTD	Balance	% Spent
	Transactions	Transactions	Year	

434,282.00	33,285.61	88,668.09	345,613.91	20%
------------	-----------	-----------	------------	-----

Budget	<u>FISCAL YEAR 2017</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
427,516.00	48,450.41	94,611.10	332,904.90	22%

**ROADS &
SIDEWALKS**

Budget	<u>FISCAL YEAR 2018</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
520,270.00	7,499.25	9,684.65	510,585.35	2%

Budget	<u>FISCAL YEAR 2017</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
330,970.00	10,072.86	17,343.41	313,626.59	5%

**STREET
LIGHTS**

Budget	<u>FISCAL YEAR 2018</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
49,000.00	3,497.93	6,895.31	42,104.69	14%

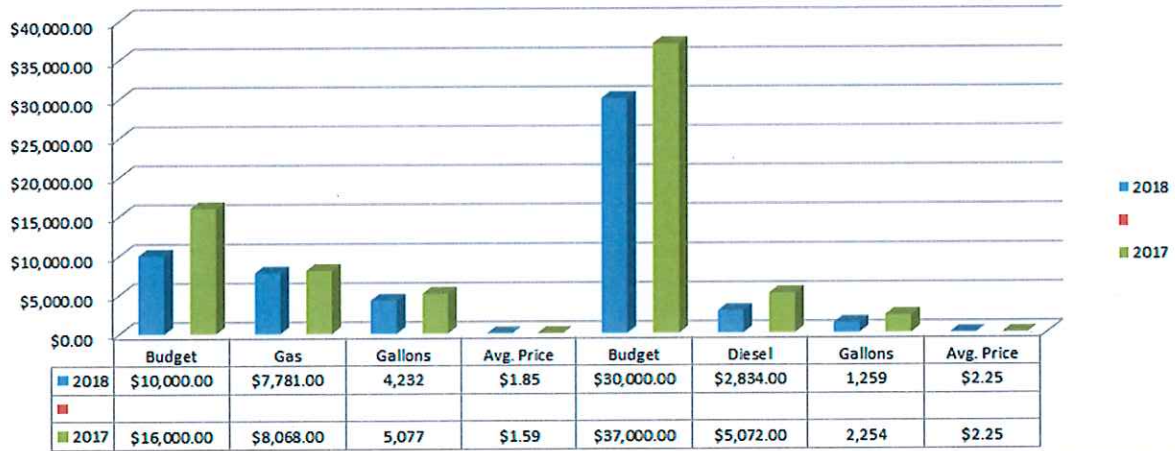
Budget	<u>FISCAL YEAR 2017</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
49,000.00	3,859.33	7,572.63	41,427.37	15%

**CEMETERIE
S**

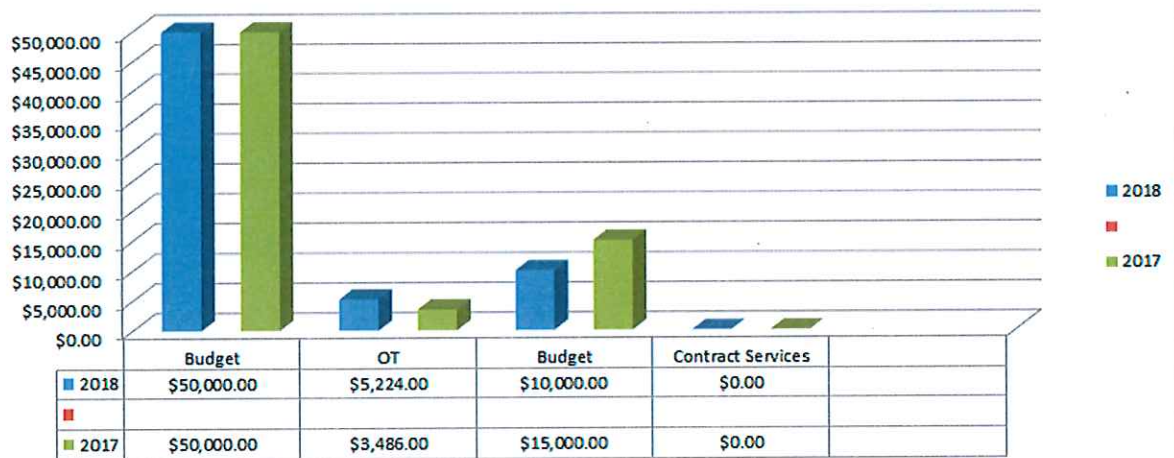
Budget	<u>FISCAL YEAR 2018</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
38,132.00	2,133.88	4,343.45	33,788.55	11%

Budget	<u>FISCAL YEAR 2017</u>		Balance Year	% Spent
	MTD Transactions	YTD Transactions		
37,253.00	4,162.31	8,812.79	28,440.21	24%

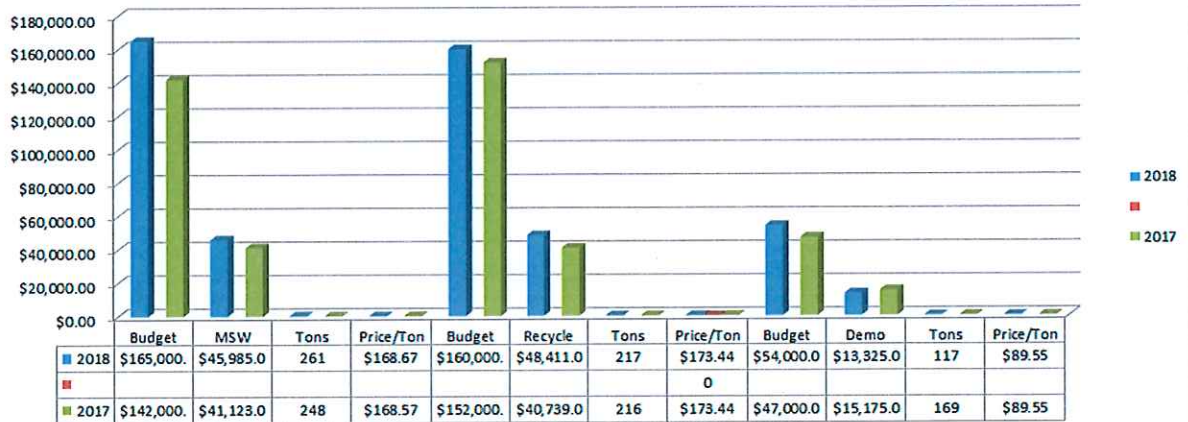
Public Works Department YTD Gas/Diesel



Public Works Department YTD Overtime/Contract Services



Public Works Department YTD Solid Waste



Public Works Department YTD Equipment/Vehicle Maintenance



Facilities Report

The Facilities Department has been working to create a long term Capital Improvement Plan (CIP) breakdown for each facility down to basic components to help with long range planning and life cycle analysis. When completed we will have a breakdown of services from painting to roofing to mechanical systems, which will create a funding level needs list for a period of time as well as identifying life cycles of our existing facilities.

We have been able to secure gasoline and diesel fuel costing based on a rack price and an adder based on a recommendation from Competitive Energy. We based our purchasing on 15,000 gallons of diesel fuel with a 0.1466 adder and 21,000 gallons of gasoline with a 0.1985 adder with pricing trending downward. Our heating oil is coming from Santa Buckley being delivered by Diesel Direct, our propane is coming from DF Richard, and our diesel/gasoline is from Diesel Direct. Given the current issues affecting fuel supplies due to hurricanes in the south, it is felt that we have received very good pricing structures to meet our needs for commodities delivery.

We have started a small renovation job for the school department to create additional office spaces with an additional benefit of opening up space for the Business Manager and creating a secured files area for town records. The renovation project should be completed by the beginning of the week starting October 16th with offices, furniture and general movement happening over the week.

The dais project that has been recently approved by the Council and is in the pipeline to start quickly, but the exact schedule is still being created with more information to be provided shortly. The Town Council has recently approved the replacement of two (2) doors at the Sunrise Sunset Center which are now on order with the supplier.

Certification program for stormwater inspection/inspector, stormwater plan reviewer certification, and green infrastructure program training is currently underway. Overall certification should be completed by the end of the calendar year and listed as a part of our Municipal Separate Storm Sewer System (MS4) permitting where necessary.

Submission for Energy Performance Contracting RFQs have been received with the first committee meeting scheduled for Wednesday, October 11th. The committee will review the submissions, schedule interviews, and make a recommendation to the Town Council and School Board whether to move forward with the program.

We have started to take steps to remove the underground oil tank at the elementary school and install three temporary above ground oil tanks. The existing tank piping failed secondary containment testing and would require replacement at a projected cost of \$40,000.00 for a tank with a date code of 1985. The cost to install the 3 above ground tanks is about half the cost of repairing just the secondary

containment piping. Please note the primary piping carrying the heating oil passed a pressure test but would have to be replaced with the secondary piping replacement. With the elementary school renovations being started in the spring and the possibility of utilizing propane as a fuel source going forward; at this time repairing a 32 year old underground tank and piping did not appear to make good financial sense given the current project already in place.

Karen Bloom's crew have been hard at work keeping up with outside property maintenance as well as responding to service requests along with Brian's and Jamie's crews working hard at the schools. Shared services is gaining more and more as time moves forward with many additional gains still coming forth. This is more evident with not only services being shared such as labor forces but with monthly Town Council reporting having school project and informational updates.

The school planning is at the Design Drawing stage (DD) where we start to drill down on the building and system designs as well as looking at components within the schools. A lot of work has been completed at this time getting to this position, but much more is still ahead of us. We plan on having full construction plans and specifications out to bid at the end of December into January. Groundbreaking is still on schedule for April 2018 with a project completion in a 3 year time frame.

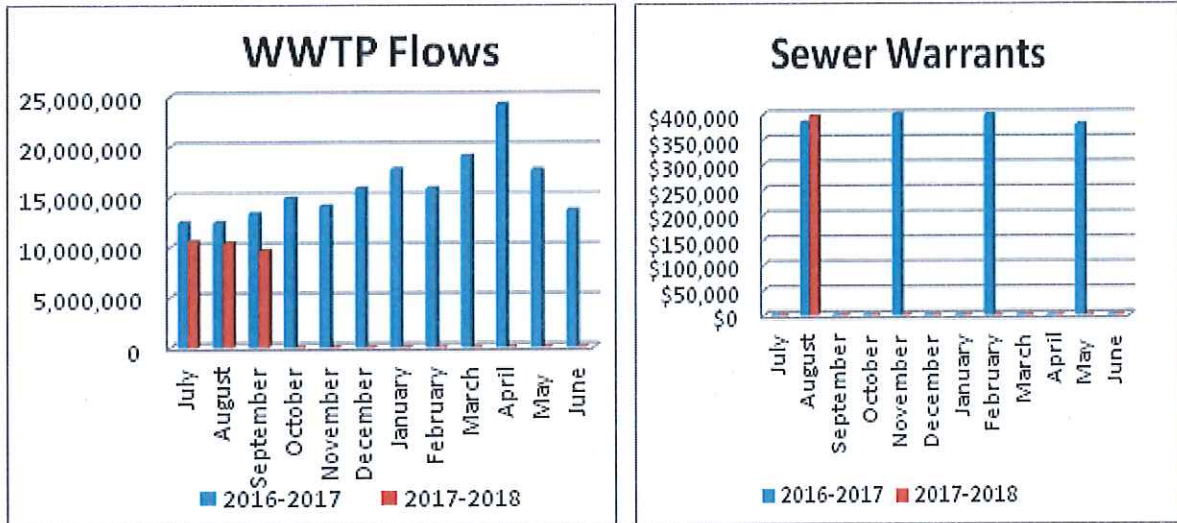
The Building and Grounds crews continue to do regular maintenance and grounds care throughout the town. The School based custodial staff are back into their regular routine as school is now in session.

FACILITIES

Budget	FISCAL YEAR 2018			% Spent
	MTD	YTD	Balance Year	
	Transactions	Transactions		
545,965.00	23,817.85	108,062.24	437,902.76	20%

Budget	FISCAL YEAR 2017			% Spent
	MTD	YTD	Balance Year	
	Transactions	Transactions		
482,233.00	28,582.16	90,638.45	391,594.55	19%

Environmental Services Department System Report



Wastewater Treatment Plant

Wastewater staff continues to make changes to test out the plant equipment and the different modes of operation. The wastewater plant discharged 360 pounds of total nitrogen in September of 2017. This is a substantial reduction from September of 2016 total discharge of 4,757 pounds of total nitrogen.

The Huber screw press processed 442,657 gallons of wasted solids to 39.54 pounds of dry cake solids for the month of September.

Apex continues to work on punch list items. Apex plans on finishing up with its work by the third week of October. We are still waiting for equipment to be delivered to finish up the work on the primary clarifier improvements. So the project will be totally finished by the end of December or early spring. This will work out well for the Town; due to the energy rebates for 2017 are all gone. By finishing the project at the beginning of 2018, the Town will be first in line for any available energy rebates.

Collection System

The Route 108 sewer main in the area of 109 Exeter Road developed a plug on Tuesday September 26, 2017. This caused the manhole at 109 Exeter Road to overflow and discharge into the grass next to the driveway. The Wastewater Department responded to the call immediately, and relieved the blockage with the vac-truck. The vac-truck was used to clean the sewer main and the manhole. Town staff reported the incident immediately by phone, and sent in a required letter of explanation within (5) days to the NHDES and EPA.

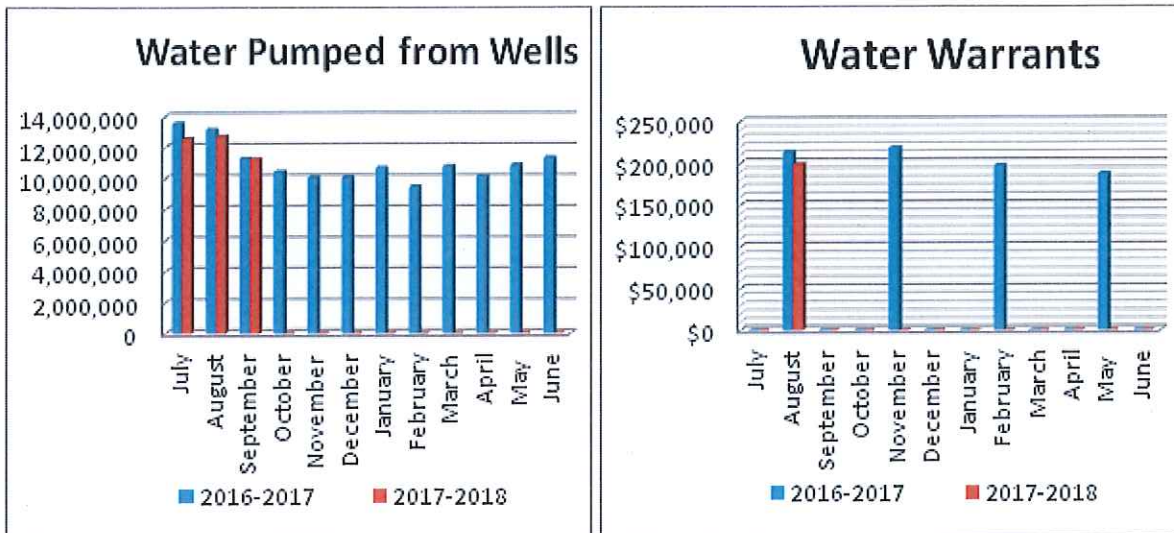
September-2017														
Primary Operator Sean Greig														
	Inf. Flow	Eff. Flow MGD			BOD		TSS		Nitrogen	PH		Fecal	Enter	Chlorine
	MGD	Min	Max	Total	Inf.	Eff.	Inf.	Eff.		Inf.	Eff.	Colif.	ococci	Residual
1	.3210	.03	1.0	.3180						7.9	7.3	<2	6.3	2.64 0.00
2	.3190	.01	1.0	.2850						7.3	7.0	1	<1	0.00 0.00
3	.3750	.05	1.1	.3570						7.6	7.1	<2	<1	0.00 0.00
4	.3790	.05	0.9	.3380						7.6	7.1	<2	<1	0.00 0.00
5	.3370	.04	1.0	.3150		20		17	7.1	7.7	6.9	10	<1	0.00 0.00
6	.3950	.00	2.1	.4000		20		16	7.1	7.7	7.1	3	11	0.05 0.00
7	.4640	.16	1.3	.4640						7.6	7.1	30	20	0.00 0.00
8	.3540	.08	1.1	.3090						7.7	7.1	30	13	0.09 0.00
9	.3560	.03	0.9	.2880						7.8	7.1	4	3	0.00 0.00
10	.3820	.04	1.0	.3230						7.7	7.1	3	1	0.00 0.00
11	.3450	.02	1.4	.3590						7.6	7.1	<2	<1	0.00 0.00
12	.3510	.00	1.4	.2030		7		6	3.6	7.8	7.1	<2	9	0.00 0.00
13	.3400	.00	0.8	.1920		11			6.5	7.8	7.1	<2	<1	0.92 0.00
14	.3470	.07	1.1	.3250						7.7	7.1	20	6	1.51 0.00
15	.3580	.08	0.9	.3450						7.7	7.1	1	8	0.00 0.00
16	.3590	.08	0.9	.3220						7.6	7.2	2	9	0.05 0.00
17	.3790	.05	1.0	.3520						7.4	7.1	4	5	0.00 0.00
18	.3470	.01	0.9	.3390		6		7	2.9	7.4	6.9	<2	5	0.00 0.00
19	.3480	.04	0.9	.3370		6		4	3.6	7.6	7.0	4	12	0.00 0.00
20	.3510	.04	0.9	.3190						7.8	7.1	5	<1	0.00 0.00
21	.3410	.05	1.0	.3290						7.3	7.2	5	1	0.00 0.00
22	.3390	.00	0.9	.3250						7.6	7.2	32	15	0.00 0.00
23	.3560	.02	0.9	.3050						7.7	7.3	10	6	0.00 0.00
24	.3730	.05	1.0	.3330						7.6	7.2	17	5	0.00 0.00
25	.3330	.03	0.9	.3260		4		3	3.0	7.6	7.3	10	2	0.00 0.00
26	.3380	.05	0.8	.3310	309		279			7.3	7.2	3	13	0.00 0.00
27	.3390	.03	0.9	.2870	297	4	231	3	3.0	7.7	7.1	26	5	0.00 0.00
28	.3280	.04	1.0	.2770						7.7	7.1	16	7	0.00 0.00
29	.3190	.04	0.9	.2970						7.6	7.2	26.3	10	0.00 0.00
30	.3470	.05	1.0	.3540						7.1	7.2	224	34	0.00 0.00

Average Wastewater Flow Discharged: 0.3128 Million Gallons/Day

Biochemical Oxygen Demand (BOD) Removal: 96%

Total Suspended Solids (TSS) Removal: 97%

Total Nitrogen (TN) Average Discharge per day: 4.6 mg/L, 12 pounds



Water and Sewer Billing

The Water and Sewer Department had \$148,000 in uncollected water and sewer bills at 40 days after the water and sewer bills were sent out. The Water and Sewer Department mailed out reminders to the customers that had not paid their water and sewer bill. The reminders reduced the amount of outstanding bills to \$37,000. The Water and Sewer Department put 20 day water shutoff hangers on the doors of the customers that had an outstanding water and sewer bill. Within one week of hanging the door hangers there is less than \$20,000 of outstanding water and sewer bills.

Notice Hydrant Flushing

On October 15 starting 10:00 PM, Sunday through Thursday the Town of Newmarket Water Department will be flushing the hydrants in town. The purpose of this is to remove the rust sediment and to improve the water quality. This will take about a month to complete.

You may experience some discoloration in the water. Please don't be alarmed, the discoloration will clear in a short period of time. It is recommended that you avoid doing laundry until the water clears.

If you have questions, please contact the Public Works Office at 659-3093.

Thank you for your cooperation

SEPTEMBER FLOW TOTALS 2017							
Date	Bennett		Sewall		Mac Well		Total
	Hours	Gallons	Hours	Gallons	Hours	Gallons	
1	9.10	76,297	9.10	113,995	8.80	160,800	351,092
2	10.40	87,018	10.39	130,132	10.10	183,300	400,450
3	8.40	70,253	8.40	105,288	8.20	148,600	324,141
4	12.04	100,844	12.04	150,814	11.70	213,100	464,758
5	8.23	68,840	8.23	130,090	8.00	145,400	344,330
6	10.29	86,046	10.29	128,962	10.00	181,200	396,208
7	8.92	74,531	8.94	111,605	8.60	157,100	343,236
8	9.10	76,229	8.62	113,930	8.80	160,700	350,859
9	10.22	85,548	9.08	128,067	9.90	179,800	393,415
10	10.94	91,571	10.94	137,131	10.50	192,900	421,602
11	8.06	67,461	8.06	100,857	7.90	142,500	310,818
12	10.81	90,379	10.81	135,229	10.40	189,900	415,508
13	8.32	69,552	8.34	104,549	8.00	146,000	320,101
14	10.69	89,510	10.66	133,621	10.50	189,200	412,331
15	10.13	84,643	10.13	126,803	9.80	178,200	389,646
16	9.00	70,852	9.00	106,070	8.20	149,900	326,822
17	11.00	92,135	11.01	138,016	10.70	194,400	424,551
18	8.13	68,130	8.14	102,013	7.90	144,000	314,143
19	10.19	85,254	10.26	147,744	9.90	179,400	412,398
20	9.56	80,304	9.56	129,276	9.20	165,600	375,180
21	8.76	72,294	8.72	109,446	7.30	154,300	336,040
22	10.55	88,620	10.55	132,930	10.10	184,600	406,150
23	9.07	76,188	9.07	114,282	8.80	161,400	351,870
24	9.77	81,647	9.79	122,700	9.40	172,500	376,847
25	10.35	86,764	10.33	129,599	10.10	183,300	399,663
26	11.07	92,554	11.06	138,631	10.80	195,200	426,385
27	8.46	70,879	8.47	106,134	8.20	150,100	327,113
28	10.59	88,593	10.59	132,732	10.30	186,700	408,025
29	7.87	66,108	7.87	99,162	7.83	140,940	306,210
30	10.46	87,864	10.46	131,796	10.42	187,560	407,220
Total	290.48	2,426,908	288.91	3,691,604	280.35	5,118,600	11,237,112
AVG. DAY	9.68	80,897	9.63	123,053	9.35	170,620	374,570

WATER

FISCAL YEAR 2018

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
1,137,780.00	26,538.44	447,069.03	690,710.97	39%

FISCAL YEAR 2017

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
932,813.00	32,793.22	445,643.09	487,169.91	48%

SEWER

FISCAL YEAR 2018

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
2,182,426.00	-112,558.51	571,679.15	1,610,746.85	26%

FISCAL YEAR 2016

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
1,177,968.00	92,773.88	362,128.52	815,839.48	31%

Information Technology

1. Of course the biggest thing going on is the new phone system. For a week we are running the two systems side by side, as we move one building at a time over to the new system. Substantial time will be spent "tweaking" the system.
2. Concord rolled out a major software update for vehicle registrations. This was easily the biggest update I've ever done to the Accounting software, taking a little more than four hours to complete. So far, everything seems good.
3. Once we get the phones and the new Concord DMV system stabilized, it will be time to turn on the new data network. This will be tricky, and needs to be done correctly and quickly once we decide to go. I have been talking with some people in Concord on how best to facilitate this.
4. We continue to make progress with the new Accounting software project. I would imagine at some point we will be running both systems in parallel for an extended period of time while we transfer data and double check entries. This is not going to be a fun project, but should yield results when complete.
5. Upgrading PCs when and where I can, some are pretty old with small monitors.
6. Channel 13 has had several problems lately with video and sound quality, and that is smoothing out. We do need to make a major investment soon to avoid further problems.
7. The new Wastewater plant is mostly up and operating and all the technology seems to be running along perfectly.
8. Some hardware at Police needs to be updated to accommodate the new phones, I am working to get that completed before we roll out the new phones at that building.

IT

Budget	MTD Transactions	<u>FISCAL YEAR 2018</u>		Balance Year	% Spent
		YTD Transactions			
139,422.00	10,259.27	50,813.34		88,608.66	36%

Budget	MTD Transactions	<u>FISCAL YEAR 2017</u>		Balance Year	% Spent
		YTD Transactions			
135,558.00	38,422.87	49,914.58		85,643.42	37%

Building Safety, Health and Zoning Compliance

Previous Month Activities

Permits Issued		Revenue	Notes
Building	12	\$5591	
Electrical	9	\$938	4 Paid With Building Permits
Plumbing	6	\$125	4 Paid With Building Permits
Mechanical	12	\$195	10 Paid With Building Permits
Total	22	\$6849	

Additional Activities

- Conducted 55 regular construction inspections
- Attended Newmarket Business Association Board of Directors meeting
- Attended Strafford Metropolitan Planning Organization Technical Advisory Committee Meeting. This group focuses on long range transportation planning needs.
- Continued sign ordinance enforcement efforts
- Assisted several residents and contractors with design for code compliance

BUILDING INSPECTION

FISCAL YEAR 2018

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
70,731.00	5,827.13	16,161.68	54,569.32	23%

FISCAL YEAR 2017

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
69,755.00	8,591.41	16,911.33	52,843.67	24%

Town Clerk - Tax Collector

TAXES

Total Committed 2017	\$9,457,540	Tax 1
Total Collected thru 9/30/17	\$9,263,061	Principal & Interest

TAX LIENS

	2016 Liens	2015 Liens	2014 Liens
	<u>(Deed 2019)</u>	<u>(Deed 2018)</u>	<u>(Deed 2017)</u>
Property Tax Amount Liened	216,555	196,946	209,291
W/S Amount Liened	0	66,195	71,925
# Properties Liened	71	93	111
Uncollected thru 9/30/17	132,055	103,255	6,389

WATER & SEWER (1/1 THRU 9/30/17)

	<u>2017</u>	<u>2016</u>
Water Billed	590,617	541,381
Sewer Billed	1,186,788	998,636
Uncollected thru 9/30/17	41,861	87,727

TOWN CLERK REVENUE (7/1/17 thru 9/30/17)

	<u>Year End</u> <u>6/30/18</u>	<u>Year End</u> <u>6/30/17</u>	
Motor Vehicle (MV)	364,579	363,460	0.31% increase
Town "non-MV"	34,253	33,873	1.12% increase
State NH (MV, Vitals, Boats, Dogs)	131,824	127,834	3.12% increase

- Motor vehicles still on the upswing
- Daily activity steady
- All dog licenses collected
- Town Clerk-Tax Collector attended NH City & Town Clerk's Association Annual Conference

TOWN CLERK

FISCAL YEAR 2017

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
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168,528.00	16,303.76	40,121.15	128,406.85	24%
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<u>FISCAL YEAR 2015</u>				
Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
176,442.00	18,162.44	41,547.24	134,894.76	24%

Planning Department

Planning Board Activities

Status of approved applications of the Planning Board:

Rockingham Golf, LLC (a.k.a. Chinburg Builders, Inc.) is developing a residential open space design subdivision, involving 52 house lots, at the site of the Rockingham Country Club at 200 Exeter Road. The development, "Rockingham Green", envisions the existing golf course, to remain open to the public, and the adjacent wetlands to be preserved as open space. Construction activity has moved along expeditiously at the site. Road construction is nearly complete with only the overlay to be completed. A performance guarantee has been posted in the amount of \$106,000 to assure final completion of the road and all related infrastructure improvements. The developer has received Certificates of Occupancy (COs) for thirty-nine (39) homes in the development. Six (6) homes have building permits open and are currently under construction. The subdivision is over 76% built-out.

Newmarket Industrial Park Lot 6, LLC/Shearwater Investment Corporation – The owners of the Industrial Park have recently purchased parcels which front on Route 108 in order to create two new industrial sites. The conceptual plan includes a revision to the site plan which was previously approved by the Planning Board at 2 Forbes Road. Instead of a 24,000 square foot addition, they are proposing a 12,000 square foot expansion. Also, the plan involves the development of two new industrial buildings and associated parking. As part of this project, the intersection of Forbes Road and Route 108 will be improved with a right turn lane and larger turning radii which will be coordinated with the NH Department of Transportation (DOT). The project is still under final review by the NH DOT, however, agreement has been reached between the Developer and State with respect to widening the Route 108 roadway which should appreciably improve safety at the intersection. The project received conditional approval at the November 15, 2016 Planning Board meeting. The Planning Board on May 9, 2017 agreed to extend the time frame for complying with the conditions of approval for another six (6) months. The Planning staff has recently heard from the developer who has indicated the tenant for the 12,000 square foot expansion has backed out of the project. The applicant will likely return to the Planning Board for consideration of a scaled down version of the project.

Hayden Place - Residential Open Space Development at 74 Bald Hill Road being developed by Chinburg Builders, Inc. The Planning Board approved a special use permit for this project in 2014. The project involves the construction of ten (10) single family homes and 650 feet of roadway at the foot of Bald Hill with adjacent lands being preserved in perpetuity as open space. The twenty-one (21) acre open space tract has been conveyed to the Southeast Land Trust (SELT) which will maintain and act as stewards of the conservation land. Road

construction has proceeded expeditiously with only the final overlay to be completed. A performance guarantee has been posted to assure the completion of road work to allow the issuance of building permits for the remaining houses. Certificates of occupancy for the first seven (7) homes have been issued and two (2) building permits have been issued for other homes in the development which are under construction. The subdivision is over 70% built-out.

Jarib M. Sanderson – Robin Realty Newmarket Trust/Tuck Realty Corporation filed an application for a Special Use Permit for a residential open space design subdivision involving 11 lots at 36 Dame Road, Tax Map U2, Lot 297, and Bay Road, Tax Map U2, Lot 320, both in the R1 Zone. The special use permit was conditionally approved by the Planning Board at its July 12, 2016 meeting following a site walk and review by the Technical Review Committee (TRC) of the Planning Board. A more detailed subdivision application was submitted in the August and was conditionally approved at the November 15, 2016 Planning Board meeting. The staff has completed negotiations regarding the development agreement. Construction was started in April. The project is several weeks behind schedule, as all work was to be completed by July. At this time, 70% of the drainage is complete, the blasting and ledge removal is complete, the subgrade excavation is at 90%, and the underground conduit has been installed. The construction entrance remains inadequate and the contractor has yet to address this issue. Work on the underdrain and gravel that has been placed to date is unacceptable. Concerns have raised by the Town consulting engineer that work being completed does not meet industry standards. An emergency meeting has been scheduled with the developer, the contractor, the Public Works Director, and the Town's consulting engineer for Thursday, October 12 to discuss these deficiencies and a stop work order has been issued by the Town for the contractor to cease work on the project until these issues are resolved.

Zoning Board of Adjustment – There were no Zoning Board of Adjustment (ZBA) applications during the months of July, August and September.

Future Land Use Plan and Zoning Changes – At its November 15, 2016 meeting, the Planning Board prioritized action items for implementing the recommendations of the Future Land Use Chapter. The top priority is to bring forward zoning changes for both the Continuing Care Retirement Community (CCRC) and Assisted Living Overlay District (ALO) that have been recommended by the Economic Development Committee (EDC). The Planning Board subcommittee met during the winter and spring to review reference materials related these housing concepts and other zoning changes. A hearing was scheduled on May 9 on changes for economic development involving a new assisted housing overlay district and signage regulations. The New Road assisted housing overlay district ordinance was forwarded to the Zoning Subcommittee for further revisions at the June 13, 2017 Planning Board meeting. The signage regulations were advanced to the Town Council for consideration. The Town Council had a second reading and public hearing on the signage regulations at its meeting on June 21,

2017 and the revised signage regulations were approved unanimously. They will go into effect immediately. There have been modifications to the proposed New Road zoning overlay proposal to reflect an interest in limiting the uses to low impact uses such as nursing homes with skilled nursing facilities and memory care units. A Planning Board public hearing was held on the overlay district on Tuesday, September 12, 2017 and the Planning Board unanimously endorsed the proposed change and voted to forward the proposal to the Town Council for adoption. The zoning amendment has been scheduled by the Town Council for a public hearing and possibly adoption at the October 18, 2017 Council meeting.

FEMA Floodplain Maps and Ordinances- The Federal Emergency Management Agency (FEMA) has sent the Town new Flood Insurance Rate Maps (FIRM). Whenever new maps are produced, communities, such as Newmarket, which are participating in the National Flood Insurance Program, are required to have ordinances in place which are compliant with federal regulations. The NH Office of Energy and Planning (OEP) has conducted a compliance review of our regulations and forwarded recommendations for updating our regulations. The Planning Board will need to make amendments to the zoning, subdivision and site review regulations to assure Newmarket's continued eligibility in the program. The Planning Board set up a subcommittee to work with the Planning Director on these amendments for consideration at a future meeting. We have received word from the NH OEP that there was an appeal regarding the new flood plain maps. The deadline for adopting new maps and revising zoning ordinances has, therefore, been postponed. Copies of the preliminary floodplain maps are available for public viewing in the Planning Office and have been posted on the Town's website. Recent discussions with the NH OEP/FEMA representative indicated that it may be another year before the maps are finalized and can be adopted.

Special Projects

Route 108 Pedestrian Crossings: At its May 4, 2016 meeting the Town Council authorized the Town Administrator to enter into a contract with Target Construction to complete the Downtown Pedestrian Crossing Improvement project. A copy of the engineering report and the most recent plans can be viewed electronically on the Town's website at www.newmarketnh.gov. The RRFB (Rapid Reflecting Flashing Beacons) at the crosswalks for improved pedestrian safety have been installed. Milling and paving work is complete and other pedestrian signs have been installed. As of December 9, 2016 the project was "substantially complete". A construction coordination meeting was held on Wednesday, June 14, 2017 with the project team. During the last week of June, the Contractor completed several punch list items, including the resetting of pavers, and the repair of the paver depression in the crosswalk in front of the Big Bean. In August, the Town hired a pavement marking subcontractor to complete crosswalk striping and street markings. Target construction has addressed remaining issues with the sidewalk ramp and curb flushing in

another location. The project has been scheduled for a final inspection with the NH Department of Transportation on Friday, October 20, after which the project can be closed-out.

Macallen Dam Feasibility Study: At the 2015 Town Meeting, funding in the amount of \$50,000, was approved for the Macallen Dam Capital Reserve Fund. The Town issued a Request for Proposal (RFP) for engineering services which will look at the current stability of the dam as well as the option of raising the abutments in order to meet requirements to pass the 100 year flood. Engineering proposals from three (3) firms were received on October 2015. Awarding the contract for the stability analysis was placed on hold, while follow-up work on the hydraulic calculations was completed. The Town's consultant, Gomez and Sullivan (G&S), put together a technical memorandum regarding the design flows associated with increasing the capacity of the dam, which is one of the outstanding items in the NH DES Letter of Deficiency. The Town now has a more refined model in place to evaluate various dam modifications and repairs including increasing the height of the abutment walls to meet the required design flows. With the new model, the 100 year design flow is 9,824 cfs, with a water surface elevation of 33.61 feet at the dam with the gates closed.

At a June meeting with NH DES, it was clarified that if the Town just focuses on improvements to the abutment walls, a stability analysis would only have to be completed on that aspect of the dam and not the entire dam structure which would result in reduced costs for the Town. Also, the breach analysis would not have to be re-done. The final draft of the summary report, including an updated model, was submitted by G & S to the Committee in July and has been approved by the New Hampshire Department of Environmental Services.

At the July 19, 2017 Town Council meeting, the Town Administrator was authorized to enter into a consulting contract with GZA GeoEnvironmental to complete a stability analysis and conceptual design related to increasing the height of the abutment walls on either side of the dam. This study will result in some preliminary cost estimates which will be included as a warrant article at the 2017/2018 annual meeting next March. A kick-off meeting for the project was held with GZA during the last week of August. GZA came forward and presented three (3) alternative plans for the wall abutments. They have been coordinating with the State NH DES and have come forward with more-refined alternative conceptual plans. A meeting of the Macallen Dam Study is scheduled for October 11 to review a conceptual design memorandum and preliminary cost-estimates. The committee hopes to reach a consensus of the "preferred alternative" to include in a summary report for review and approval by the NH DES Dam Bureau.

MS4 Program - Planning staff continues to monitor progress with respect to the MS4 program by attending the Seacoast Stormwater Coalition Meetings. The Coalition has organized a program to assist communities in the region with meeting the minimum NPDES permit requirements to help minimize costs and prevent the duplication of services at the local level

for work tasks such as outreach, the bulk purchase of water quality monitoring equipment and shared contracting for laboratory work. Newmarket will be participating in this effort to help prepare the Town for the MS4 program. On January 18, 2017 the US Environmental Protection Agency (EPA)authorized the much-debated and highly anticipated General Permits for Stormwater Discharges from Small Municipal Separate Storm Sewer Systems (MS4s) for New Hampshire. The effective date of the permits is July 1, 2018, which gives Newmarket more time than expected for setting up the program and for budget planning. Meanwhile, at the Town Council meeting on May 3, the Town Council voted unanimously to join the efforts of the NH Stormwater Coalition to appeal the MS4 permit that was issued by EPA and awaits a decision on the appeal. Staff will be attending a stormwater training program in Portland, Maine on October 23 and 24.

Capital Improvements Plan (CIP) Committee- The Capital Improvements Plan (CIP) committee has completed its work related to the CIP. The Town's Departments and School Administration submitted 46 CIP projects for consideration. The CIP committee conducted tours of the facilities on September 11 and heard presentations from the School Administration and Town Departments on September 14 and 18. Following the presentations, the CIP committee deliberated and formed recommendations on the projects during the last week of September, and formally submitted its report to the Town Administrator by October 1. Planning and Development Director Diane Hardy gave a powerpoint presentation to the Town Council at its October 4, 2017 meeting regarding the CIP process and committee recommendations. A copy of the powerpoint presentation will be posted on the Town's web site.

Groundwater Modeling Project - There was a special presentation by the Strafford Regional Planning Commission (SRPC) at the June 13, 2017 Planning Board meeting on the results of a recently completed modeling study conducted in conjunction with the University of New Hampshire. The study is designed to identify existing and potential future location where public water systems may be vulnerable to sea-level rise impacts. The report also describes strategies to avoid and lessen the impacts of sea-level rise by increasing resiliency and educating the public about these measures. The results of the study were well-received by the Planning Board and it is hoped that further grants will be forthcoming to refine the study's conclusions. The report related to the groundwater water modeling is now on the Town's website at www.newmarketnh.gov under the Planning Board's webpage, please click on "Final Groundwater Report".

Stormwater Management Regulation Update - The Town has received an \$8,000 grant from the Setting Sail Program, a NOAA Project of Special Merit, to update the Town's stormwater regulations that were developed in 2010. The new regulations will reflect state of the art thinking about stormwater and new technologies that have been developed for stormwater management. These new regulations will assist the Town in meeting requirements under the MS4 Program as well as provide more resiliency against coastal hazards, riverine flooding,

and/or sea-level rise. There was a kick-off meeting with the project partners, Strafford Regional Planning Commission, and the Newmarket Planning Board in July. The subcommittee, which is working on the project, met in August to hear the results of the preliminary regulatory audit that was completed on the Town's current regulations to see what is needed to bring the regulations into line with the newly released stormwater model ordinance and MS 4 requirements. The subcommittee has met three (3) times and is scheduled to meet again on October 26, 2017. The committee has reviewed and re-drafted sections of the regulations to meet the model ordinance. The project is approximately 50% complete at this point.

MRI Efficiency Report—The Director of Planning has been working with the Town Administrator toward implementing the recommendations of the report that pertain to Planning. These include looking at the feasibility of upgrading the Town's GIS technology, the updating and review of job descriptions in the Planning and Building Office, and possible expansion of staff and the shifting job responsibilities within the Department. The staff will be meeting with a GIS consultant on October 11, 2017 to discuss the process and costs associated with adding building outlines to the Town's GIS system.

PLANNING	<u>FISCAL YEAR 2018</u>				
	Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
	126,215.00	9,716.97	33,626.85	92,588.15	27%
	<u>FISCAL YEAR 2017</u>				
	Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
	122,676.00	12,807.68	34,198.78	88,477.22	28%

Finance Department

Department's primary function:

- Process accounts payable, payroll, and accounts receivables not under the control of the Tax Collector.
- Monitor human resources, fiscal budget, and financial analysis and forecasting.
- Providing financial assistance and analysis to Town Departments.

Essentially, we are the “fiscal watchdog;” however, we are mindful that we are simply a service organization to other departments and the Town’s elected leaders.

Projects:

- Fiscal 2017 year-end State Reports submitted through Department of Revenue on-line portal, as required, within approved deadlines.
- Integrated Municipal Financial Software and Implementation Services RFP completed. ADHOC Software Committee met to review submissions, and bring final vendor recommendation to Council.
- Audit team completed preliminary analysis. Final work to be performed end of October.
- FY19 Budget Template created, Department Head inputs coordinated and version 1.0 Town Administrator proposal complete. Separate salary and benefit analysis performed.
- Police CBA negotiations underway, support provided as requested.
- Funds received from USDA-Rural Development (\$10.34M) loan for wastewater treatment facility final interest rate of 2.625%. Year-end financial information provided for compliance.
- Trustees of the Trust submission of MS-9 and MS-10 required state reports. Continuing payout of school scholarships. Next meeting scheduled for October 16th.

Economic Indicators

Final water and sewer bills are an indicator of real estate sales. The following are final water and sewer bills by month.

Month	FY 18	FY 17	FY17 vs FY18 Increase/ (decrease)	% Increase/ (decrease)	FY 16	FY16 vs FY17 Increase/ (decrease)	% Increase/ (decrease)
July	25	17	8	47.06%	22	(5)	-22.73%
August	16	10	6	60.00%	11	(1)	-9.09%
September	12	8	4	50.00%	12	(4)	-33.33%
October		17			11	6	54.55%
November		14			12	2	16.67%
December		6			8	(2)	-25.00%
January		8			16	(8)	-50.00%
February		7			10	(3)	-30.00%
March		6			10	(4)	-40.00%
April		9			7	2	28.57%
May		12			12	-	0.00%
June		12			17	(5)	-29.41%
Total	53	126	18	14.29%	148	(22)	-14.86%

MRI Report:

MRI identified two areas of improvement for the Finance Office with current updates follows:

1. "Paperless decentralized purchasing and invoice payment should continue to be a goal for the near future."
Update:
Proposals received for integrated financial software, recommendation to be brought to Council.
2. "Consolidation of the Town and School finance/business operations. In the absence of a successful consolidation the outsourcing of the payroll function should be considered."
Update:
Shared Services update provided end of August, consolidation ongoing for more than 6 months.

FINANCE

FISCAL YEAR 2018

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
227,750.00	17,247.45	43,310.87	184,439.13	19%

FISCAL YEAR 2017

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
206,844.00	19,767.18	40,812.10	166,031.90	20%

HR

FISCAL YEAR 2018

Budget	MTD	YTD Transactions	Balance Year	% Spent
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	Transactions			
1,628,692.00	49,752.47	493,651.96	1,135,040.04	30%

		<u>FISCAL YEAR 2017</u>		
Budget	MTD	YTD Transactions	Balance Year	% Spent
	Transactions			
1,515,143.00	124,439.91	521,771.15	993,371.85	34%

Recreation Department

Recreation Fiscal Business Report:

We are happy to announce that we are still off to a good start for the 2017/18 fiscal year in our *Revolving Account Revenue* with a record \$77,410 collected to date. We were ahead of last year's revolving account in revenue by \$16,284 which was at \$61,126.

Revolving Account Expenditures: To date we have currently expended 51% of our \$279,115 budget, as compared to 47% spent of last year's budget of \$243,433 at this same time. Again, it is estimated that the increase in expenditures this fiscal year as compared to last fiscal year was due to the additional monies spent at the beginning of the fiscal year July 1 due to increased payroll in summer camp as we added more campers, as well as, other field trip added options. It should be noted that this P&L negative offset will remain in the red for the next several months until spring of 2018 when summer camp enrollment and revenue collection once again brings us back in the black.

General Fund Expenses are now YTD LOWER and as compared to last fiscal year by \$6770.

Personnel Report

Now that summer camp is finally over, the Recreation full-time administrative staff has been able to settle down and begin the re-organization of management responsibilities that best suits each based on strengths, experience, and position. Aimee is focusing on the Budget/CIP Process, the adoption and implementation of internal Policy/Procedures, the larger Community Events, and Community Engagement, while Anna is working on day-to-day operations of existing programs, supervision of staffing, and the expansion of adult programming opportunities for the Newmarket community. Our search for our Part-time Specialty Program Coordinator position is taking longer than anticipated as some of the applicants have since chosen other opportunities that are more full time opportunities with more hours and full benefits. We will be expanding our search in order to find candidates who are qualified, motivated, and enthusiastic individuals who will contribute to the Newmarket Recreation Department. In the meantime, during the month of September we took advantage of the few opportunities given to our department to go talk to students who are in the Recreation & Management program at UNH. This year we are excited to announce that we were able to secure up to 9 RMP practicum students who chose Newmarket Recreation to complete their 45 hour volunteer practicum experience requirement. Our continued UNH collaborations are a major financial asset to the Rec in helping us to save on payroll during our school year programming.

Recreation Community Events

We are very excited about our annual Halloween Haunt event that will be held during the afternoon on Saturday, October 28. This event is always held on the Saturday prior to Halloween. The Halloween Haunt is one of the Rec's most popular, family-friendly community events of the year and has attracted from 800-1000 attendees in past years. It is this reason and several other factors that we decided to officially change the location for the event to the Recreation/Community Center and Leo Landroche field instead of being held downtown at Schanda Park. Moving the event location to the larger Rec location will allow us to hold more activities (including a petting zoo) and accommodate the larger crowd. The change in location also ensures activity area options in case of inclement weather. The

unexpected down pour we encountered last year, not only damaged a lot of equipment, but it pretty much wiped out the crowd within minutes of the start of the event. The change in location also saves us on overall event expenses, payroll being the biggest expense. The added hours it took to move the equipment back and forth to and from Schanda park was extremely time consuming. This move also will allow us to partner with the Newmarket sophomore class as they have agreed to help provide volunteers at the event in exchange for the opportunity to run their own Halloween Haunt activity where they may be able to collect donations for their class. We are aware that downtown businesses have been part in the event in the past and certainly want that to continue this year despite the location move. Therefore we are in the process of looking for a sponsor to pay for a shuttle at the end of the day to bring attendees from the Rec location to the downtown area so that the down town business trick or treating aspect of the day will still happen.

Recreation Programming

Our fall programming has been underway for about a month now, and last week one of our largest programs kicked off...flag football!!! We have had about 100 local kiddos (ages 5-14) register for this fun-filled, 5 week, fall flag football season. We are immensely grateful to all the UNH volunteers, and volunteer parent coaches who are jumping in to make this season a success and lots of fun for the kiddos. On the last day of the season, Oct 31st, we have a large potluck style picnic for our flag football "Superbowl". A couple other highlights of our fall programming include: Cartooning & Illustration has been expanded to open to high school students up to Grade 12, our dance classes are already working toward a Spring recital, our Karate class will be planning a parent showcase in November so that the kids can present their new skills and knowledge, and our brand new GRL PWR (girl power) 10 week program kicked off last Friday!

As was mentioned under personnel in regards to Anna's responsibilities, our R.E.A.L. program (Relax Enrich And Learn) geared mostly towards adults is undergoing some major brainstorming and discussion with community members to ensure that we are building a program that is a true collaboration and set up for success and longevity. Anna attended the open houses at the Newmarket Elementary School and Jr/Sr High School in the past month. She has worked to begin collecting ideas at these events from parents about their interests that may drive the R.E.A.L. programming forward. Some of the collected ideas include a photography course, parenting classes, craft classes, co-ed sports, outings, etc. In the next month, we will be locking in some dates for these new programs and rolling out more opportunities for the adult population in Newmarket to grow, learn and thrive!

Sunrise Sunset Briefing

The Sunrise Center's fall Wii Bowling Tournament kicked off in September. This year the group decided to try their skills in the National Wii Bowling League. We have 12 bowlers that are competing against teams from all over the country. Last week our teams played other seniors from Colorado, Arizona and Georgia. Scores are entered online weekly for 7 weeks at which time play-offs begin. The teams are grouped in conferences according to ability with over 300 teams competing. The Sunrise teams continue to improve and are playing more competitively in this new tournament.

At the September luncheon the center offered both a foot clinic provided by the Rockingham VNA and

a flu clinic from Rite-Aid of Newmarket. Rite-Aid provided 25 flu vaccines to our members that day making it more convenient for many seniors to be prepared for flu season. The Rockingham VNA has been providing us with the service of foot care for almost 10 years. The service is offered every other month for a fee of \$25. The flu vaccines were free for those on Medicare.

Our Tuesday Talk series welcomed Melani Taillon of End 68 Hours of Hunger this month. The group of 20 people listened attentively as Melani explained the history and mission of this crucial organization that currently serves 25 students in the Newmarket school system. This information was new to many of the attendees and they were very interested in learning how they could contribute. We decided to start a penny drive to help support this worthy cause. Inviting these community leaders to our Tuesday Talks gives our seniors an opportunity to learn more about what's happening in their town.

September day trips consisted of a drive up to North Conway where we were hosted by another senior center, the Gibson Center, for an affordable (\$3) home-cooked lunch. The Gibson Center houses their own thrift store, where our guests enjoyed some shopping before their meal. After lunch we went into the downtown area for some browsing at the iconic Zeb's Country Store and the North Conway 5 & 10 Cent Store where everyone enjoyed reminiscing over bygone days. Before leaving the area we stopped at the Crafter's Barn, which offers handmade crafts from over 130 artisans. Several people took advantage of early holiday shopping.

Our adventurous day-trippers also had a full day in Boston this month by way of the Downeaster train out of Exeter. After experiencing the amazing view in the Great Dome car going into Boston we made our way through North Station to Copley Square where we experienced a guided tour of the Trinity Church in addition to a 30 minute recital by a renowned visiting organist. Our next stop was the Boston Public Library where we had a delicious lunch in the outside courtyard surrounded by beautiful gardens and a bronze cast fountain. Then it was off to tour the many galleries of the library where we viewed the works of John Singer Sargent and many more famous artists. The farmer's market in the park was also a destination for some people before heading back to North Station. A great time was had by all and we look forward to planning another excursion into Boston next spring.

On the last Friday evening of the month we celebrated the coming of fall with the 3rd Annual Harvest Dinner Dance. We had 40 guests for this fun-filled evening which included a catered meal from the Riverworks and live music from 'Now's The Time' jazz band. We had several new people in the mix this year, which included guests from surrounding towns. Donations of mums and pumpkins were used as decorations as well as prizes and there were many gift cards and gift baskets given away during the course of the evening. We also played our annual ice-breaker game, Heads or Tails, which is always great fun. Volunteers helped serve faux cocktails, sell raffle tickets and assist with serving and clearing dishes. Everyone enjoyed a social memorable evening.

RECREATION

Budget	MTD Transactions	<u>FISCAL YEAR 2018</u>		Balance Year	% Spent
		YTD Transactions			
203,351.00	14,783.71	43,379.09		159,971.91	21%

FISCAL YEAR 2017

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
200,322.00	25,000.49	50,149.20	150,172.80	25%

**RECREATION
REVOLVING**

FISCAL YEAR 2018

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
279,115.00	6,443.36	141,240.32	137,874.68	51%

FISCAL YEAR 2016

Budget	MTD Transactions	YTD Transactions	Balance Year	% Spent
243,433.00	16,636.60	115,417.98	128,015.02	47%

CHARTERED JANUARY 1, 1991

FOUNDED DECEMBER 15, 1727



TOWN OF NEWMARKET, NEW HAMPSHIRE
By the Newmarket Town Council

Resolution 2017/2018 - 16

Authorizing the Town Administrator enter into a contract with Educational Building Consultants for Town Hall Office Improvements:

WHEREAS: it has been determined that our Town Hall requires improvements for ADA access, office safety measures, and operational synergies, and

WHEREAS: the Director of Facilities requested proposals based on provided designs to make improvements, and

WHEREAS: The Town received the following proposal,

Educational Building Consultants	\$11,350.00
Daniels Electric (in house estimate)	\$ 1,650.00, and

WHEREAS: the Town Administrator recommends that the Town enters into an agreement with Educational Building Consultants of Standish, Maine

NOW, THEREFORE, BE IT RESOLVED BY THE NEWMARKET TOWN COUNCIL THAT:

The Town Council authorizes the Town Administrator to enter into an agreement with Educational Building Consultants to make Town Hall office improvements based on an amount not to exceed (NTE) \$13,000.00 utilizing funding from the Building Improvement Capital Reserve fund.

First Reading: October 4, 2017

Second Reading: October 18, 2017

Approval:

Approved: _____
Dale Pike, Chair Town Council

A True Copy Attest: _____
Terri Littlefield, Town Clerk



Town Hall
186 Main Street
Newmarket, NH 03857

Tel: (603) 659-3617
Fax: (603) 659-8508

Founded December 15, 1727
Chartered January 1, 1991

TOWN OF NEWMARKET, NEW HAMPSHIRE

STAFF REPORT

DATE: September 26, 2017

TITLE: 2017/2018-16 Town Hall office renovations

PREPARED BY: Greg Marles, Director of Facilities

TOWN ADMINISTRATOR'S COMMENTS – RECOMMENDATION

I recommend passage of this resolution. The SAU is hiring a contractor to do renovations on their floor. It will move/create additional office space and meeting space. The Director of Facilities will have an office on that side of the building and out of the finance office. Director of Finance will have an office connected to both Town and School finance sides. The big work will be done on Friday and the weekend to limit interruptions. Smaller work will be done during the week.

When he talked to me about it, I asked The Facilities Director to draw up a plan and get a price from the same contractor to look at our floor to address space issues since they will already be in and it would reduce cost. The reason for the renovations are as follows:

1. Provide ADA counter access in the Town Clerk's Office – The current counter is not ADA accessible.
2. Redesign the Town Administrator, Assessing and Town Clerk Offices –
 - a. The current office set has a lot of unusable spaces, including odd bump outs and strange shapes.
 - b. The redesign will change the shape of the Town Administrator's office to allow for larger meetings in it. Currently, the only conference space we have is council chambers, which is frequently used. Also, it will provide for a meeting space that we can have true confidential meetings. Currently, the Town Council could be listened in on certain issues if someone is in the Channel 13 room. Currently, I can only have a few people in my office for any meeting.
 - c. It will create much needed additional locked storage.
 - d. Will increase Clerk's office and reduce the contracted town assessor office size. The assessor is only here one to two days a week.
 - e. Will create a counter in Town Administrator's Office to assist people instead of going through the door window.
3. Will move the Planning Door and create a counter space for review of plans and security. Currently people can just walk right into the Community Development Director Office and the Building Officials Office. The counter will create an additional functioning barrier.

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BACKGROUND: The existing town clerk - tax collector office, community development office and administrator's office is in need of updating for better flow patterns, ADA counter access, security improvements and operational efficiencies. Although these renovations are minor in the scope for a facility such as Town Hall, it will greatly improve operations and security. This becomes even more evident with the Town Hall security improvements that have been recently approved.

DISCUSSION: Given the existing layout, ADA counter access, and security measure, it becomes necessary to look at changes to better meet the needs for staff, visitors, and patrons to the Town Hall. We are recommending to have the contractor that is currently doing other work within the Town Hall such as the dais improvements and School Department changes to continue working on these additional projects thus creating synergies and cost reductions. Additionally, we have been struggling to find contractors to respond to our needs for small jobbing type of projects.

FISCAL IMPACT: We requested proposals from two contractors for the construction services, only one said that they could man the project. In addition, the contractor is already working in the building providing construction services for other projects within the town and schools.

Educational Building Consultants	Construction services (quoted pricing)	\$8,150.00
Educational Building Consultants	ADA Counter construction allowance	\$3,200.00
Daniels Electric	Electrical contractor (in-house design/estimate)	\$1,650.00

RECOMMENDATION: We recommend moving forward with the renovations project utilizing funding from the Building Improvement Capital funds in a amount not to exceed (NTE) \$13,000.00 based on provided estimates, drawings and in house costing.

ATTACH ALL PERTINENT DOCUMENTS TO SUPPORT THE REQUEST.

Educational Building Consultants

1 Lakeview Lane South
Standish, ME 04084
Phone (207)329-0202
jimgoodale@live.com

Quote

DATE: 9/25/2017

TO:
Greg Marles
Newmarket, NH

FOR:
2nd floor renovation

DESCRIPTION	AMOUNT
Price quote to supply material and labor for work shown on plan dated 8/3/2017 2 nd floor of Newmarket Town Hall.	\$8150.00
Price to include demo of existing walls as specified, build out to create new spaces, ceiling work, moving of door openings and doors , and all finish trim and painting to complete space.	
New ADA compliant counter to be built to specs tbd later. Allowance to cover cost	\$3200.00
TOTAL	(\$8150.00 + ada counter cost)

Make all checks payable to Educational Building Consultants

Payment is due on receipt

If you have any questions concerning this invoice, contact Jim Goodale-(207)329-0202

Thanks for your business!

CHARTERED JANUARY 1, 1991

FOUNDED DECEMBER 15, 1727



TOWN OF NEWMARKET, NEW HAMPSHIRE
By the Newmarket Town Council

Resolution 2015/2016-52

Authorizing the Designation of a portion of Rt. 152 as an Economic Recovery Zone

WHEREAS: NH RSA 162N allows for the creation of Economic Recover Zones in communities to encourage the redevelopment of certain land in exchange for state tax credits for the developer, and

WHEREAS: The Town desires to redevelop what is the B3 zone along Rt. 152, including the following lots on Town Tax Map R6 (updated April 2015):

Lots 1, 2, 3, 4-1, 4-2, 4-3, 5, 6, 7, 8, 9, 10, 11-1, 11-1A, 11-2, 12, 50, 50A, 50B, 50C, 50-1, 50-2, 50-3, 50-4, 50-4, 50-5, 50-6, 50-7, 50-8, 51 and 52.

NOW, THEREFORE, BE IT RESOLVED BY THE NEWMARKET TOWN COUNCIL THAT:

The Town Council requests that the Commissioner of the Department of Resources and Economic Development declare this portion an Economic Recovery zone and authorizes the Town Administrator to execute any agreements.

First Reading: June 1, 2016

Tabled: June 1, 2016

Second Reading:

Approval:

Approved: _____

Dale Pike, Town Council Chairman

A True Copy Attest _____

Terri J. Littlefield, Town Clerk

CHARTERED JANUARY 1, 1991

FOUNDED DECEMBER 15, 1727



TOWN OF NEWMARKET, NEW HAMPSHIRE
By the Newmarket Town Council

Resolution 2017/18 - 17
Approval of the Fiscal Year 2019 Budget

WHEREAS: The Town Administrator submitted his budget for the next fiscal year to the Town Council on October 15, 2017, and

WHEREAS: The Town Council after reviewing the proposed budget and making various changes, desires to forward the Municipal Budget Committee a proposed budget for the fiscal year ending June 30, 2019

NOW, THEREFORE, BE IT RESOLVED BY THE NEWMARKET TOWN COUNCIL THAT:

The annual budget for the Town of Newmarket for Fiscal Year 2019, submitted to the Town Council by the Town Administrator, is amended and recommends to the Municipal Budget Committee for its review the following appropriations:

General Fund	\$	7,437,407
Special Funds		1,155,086
Enterprise (Water and Sewer) Funds		3,267,438
Total	\$	11,859,931

First Reading: October 18, 2017

Second Reading:

Approval:

Approved: _____
Dale Pike, Chair Town Council

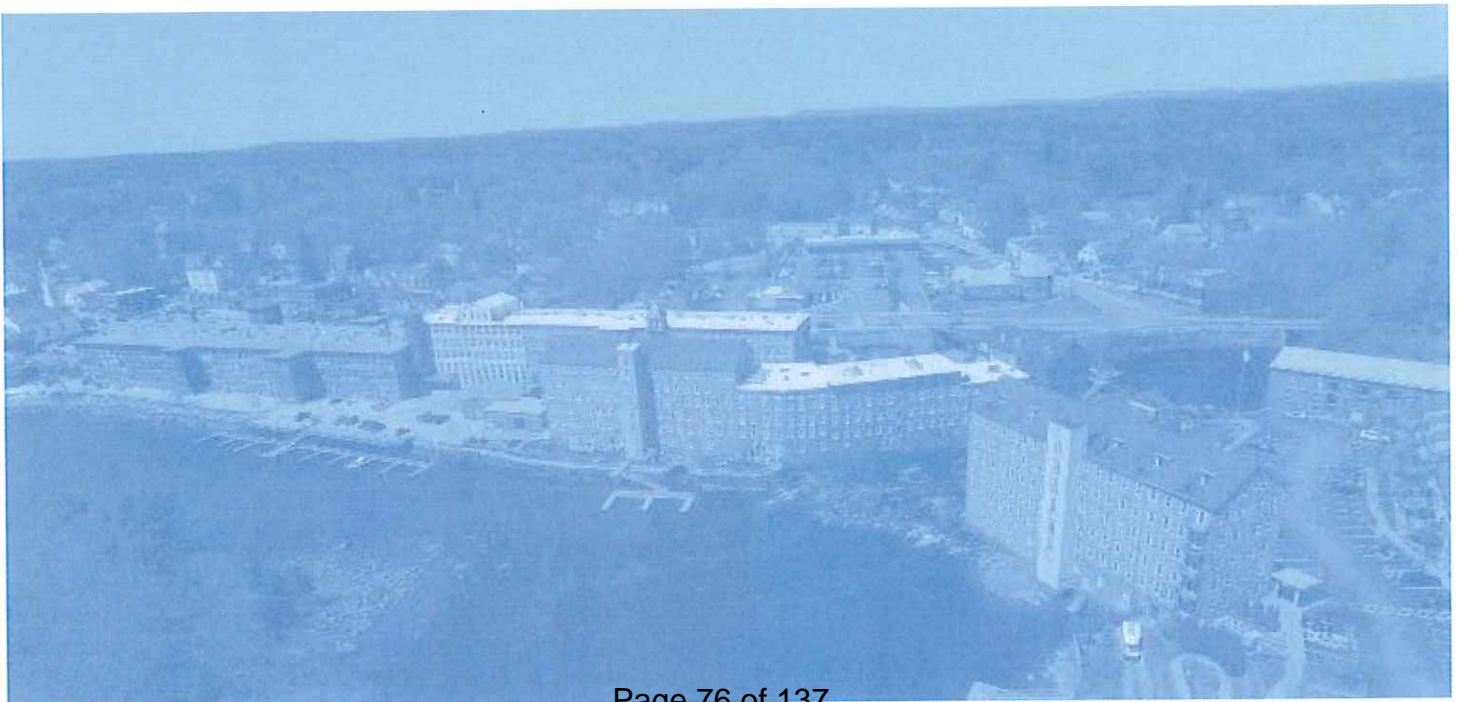
A True Copy Attest: _____
Terri Littlefield, Town Clerk



Proposed Budget

For the Fiscal Year Ending June 30, 2019

As submitted to the Town Council
by Town Administrator Stephen R. Fournier



THE TOWN of NEWMARKET, NH

FISCAL YEAR 2017-2018 PROPOSED BUDGET

TABLE OF CONTENTS

Budget Message to the Town Council	page 1
FY2017-18 Proposed Budget	page 25
Proposed Budget Summary	page 26
Town Council	page 26
Town Administrator.....	page 27
Finance	page 28
Human Resources	page 29
Town Clerk/Tax Collector	page 30
Code Enforcement	page 31
Welfare	page 32
Assessor	page 33
Legal	page 34
Planning	page 35
Conservation Commission	page 36
Economic Development.....	page 37
Debt Service.....	page 38
Information Technology	page 39
Police	page 40
Public Works Administration	page 41
Roadways and Sidewalks	page 42
Street Lighting.....	page 43
Bridges and Signs	page 44

Buildings and Grounds.....	page 45
Cemetery	page 46
Vehicles.....	page 47
Fire and Rescue.....	page 48
Emergency Management.....	page 49
Grants	page 50
Social Service Grants.....	page 51
Capital Reserve Contributions	page 52
Library.....	page 53
Recreation General Fund	page 54
Recreation Revolving Fund	page 55
Solid Waste	page 56
Water	page 57
Sewer	page 58

THE TOWN OF NEWMARKET, NH

Fiscal Year 2018-2019 Proposed Budget

Budget Message to the Town Council

STEPHEN R. FOURNIER
TOWN ADMINISTRATOR

sfournier@newmarketnh.gov
www.newmarketnh.gov



TOWN HALL
186 MAIN STREET
NEWMARKET, NH 03857

TEL: (603) 659-3617
FAX: (603) 659-8508

FOUNDED DECEMBER 15, 1727
CHARTERED JANUARY 1, 1991

TOWN OF NEWMARKET, NEW HAMPSHIRE OFFICE *of the* TOWN ADMINISTRATOR

Honorable Members of the Town Council:

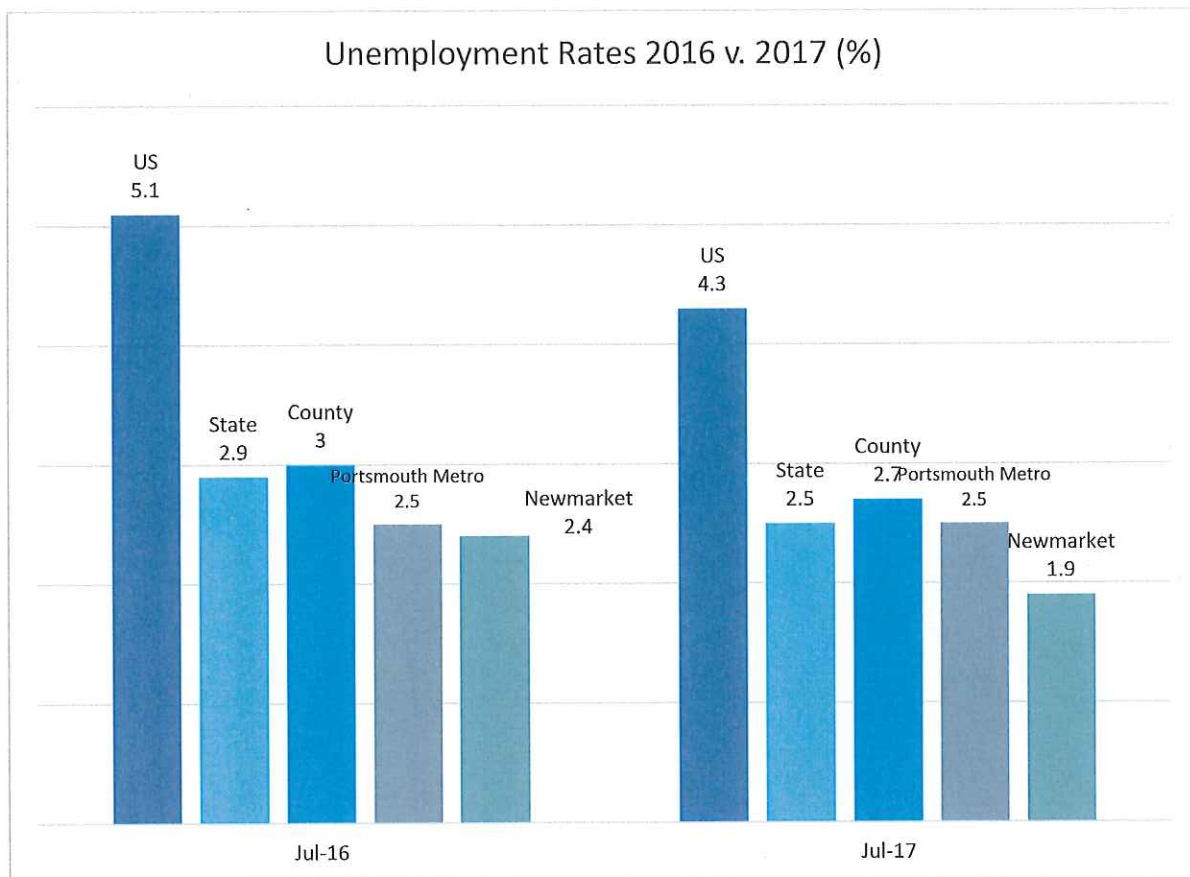
Pursuant to Section 5.2 of the Town Charter, I respectfully submit to you the Town of Newmarket Proposed Budget for Fiscal Year beginning July 1, 2018. The funding levels within this budget include the revenues and expenditures for all of Town functions. The budget proposal now before you prioritizes and supports the essential municipal services. It also adjusts fees and programs to accommodate the continuing federal, state and county cost downshifting.

Budget Development

The development of this budget proposal began immediately after the implementation of the current fiscal year budget in July. In administering the current budget and anticipating the need to develop this proposed budget, there has been continuous review of program cost allocations, ongoing consideration of service priorities and numerous efforts made to benefit from operational efficiencies. Each department has developed their budget recommendations from the ground up and has undertaken a critical review of each line of the departmental budget proposals.

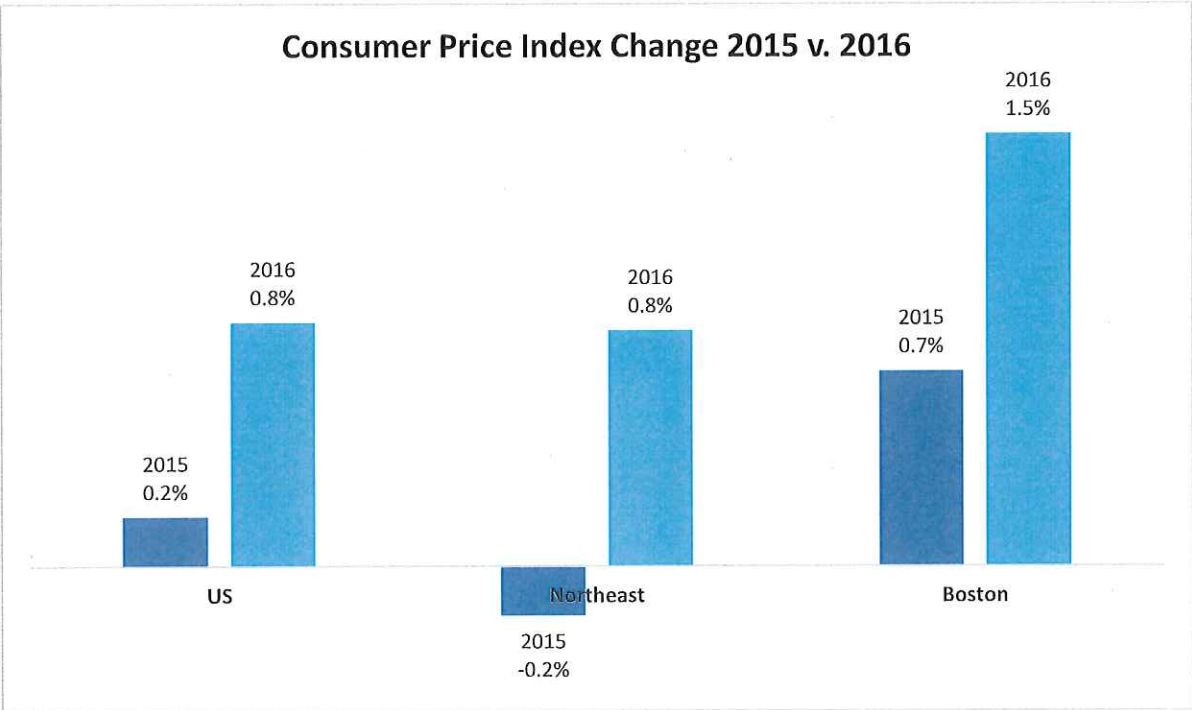
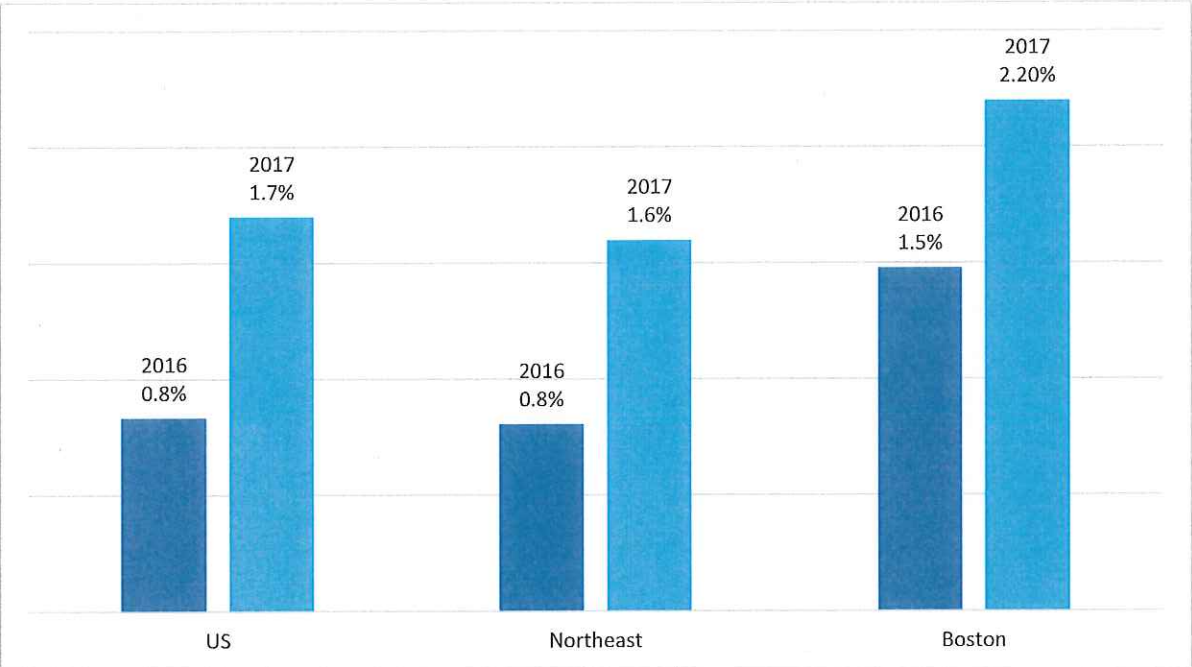
State of the Newmarket Economy

The Newmarket economy continues to improve, as has the economies of the County, State, New England and the Country. At the end of June 2017 according to the US Bureau of Labor Statistics, the National Unemployment rate decreased. At the beginning of FY17 the rate was 4.3%, as compared to 5.1% at the beginning. The State of New Hampshire fared much better than the national average with an unemployment rate of 2.5%, a decrease of 0.4% from the beginning of the fiscal year. Rockingham County experienced a decrease to 2.7% unemployed. The Greater Portsmouth Labor market, which we are a part of, experienced an unemployment rate of 2.5%. Finally, the Town itself is lower with an unemployment rate of 1.9%, a decrease of 0.5%.



Another area to look at for indications on the state of the economy is the Consumer Price Index as determined by the Department of Labor Bureau of Statistics. In 2017, there was a significant increase in the consumer price index. While last year, in July the CPI-Urban National saw a 1.7% increase over the previous year, in July 2016 we saw a 0.8% increase over the previous year. In July 2017, the Northeast CPI-Urban average saw an increase of 1.6%, and saw an increase of 0.8% in July 2016 over the previous year. For the Boston area, in July 2016 there was a 1.5% increase in the CPI over the previous year. This year,

Boston area saw an increase of 2.2% over 2016. The main reason in the reduction or small increase in the CPI is due to the falling oil prices in the area.

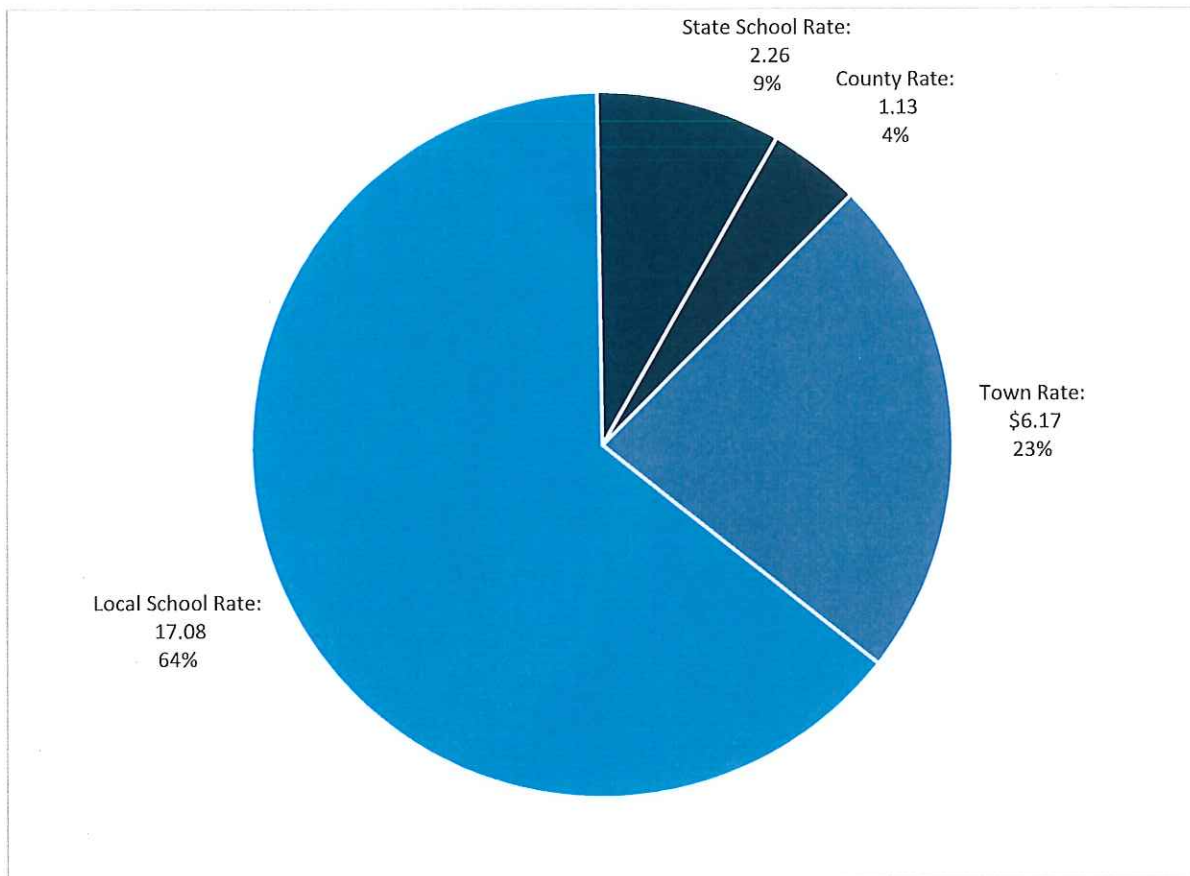


The Social Security Administration are estimating that it will provide those who receive Social Security with a cost of living adjustment (COLA) of about 2.2%.

From review of these figures, the economy continues to improve. The various issues with the national and international money markets that are gripping the global economy affect Newmarket, like every municipality in the country. If interest rates continue to be low, the Town will continue to have to estimate lower revenues on interest on investments.

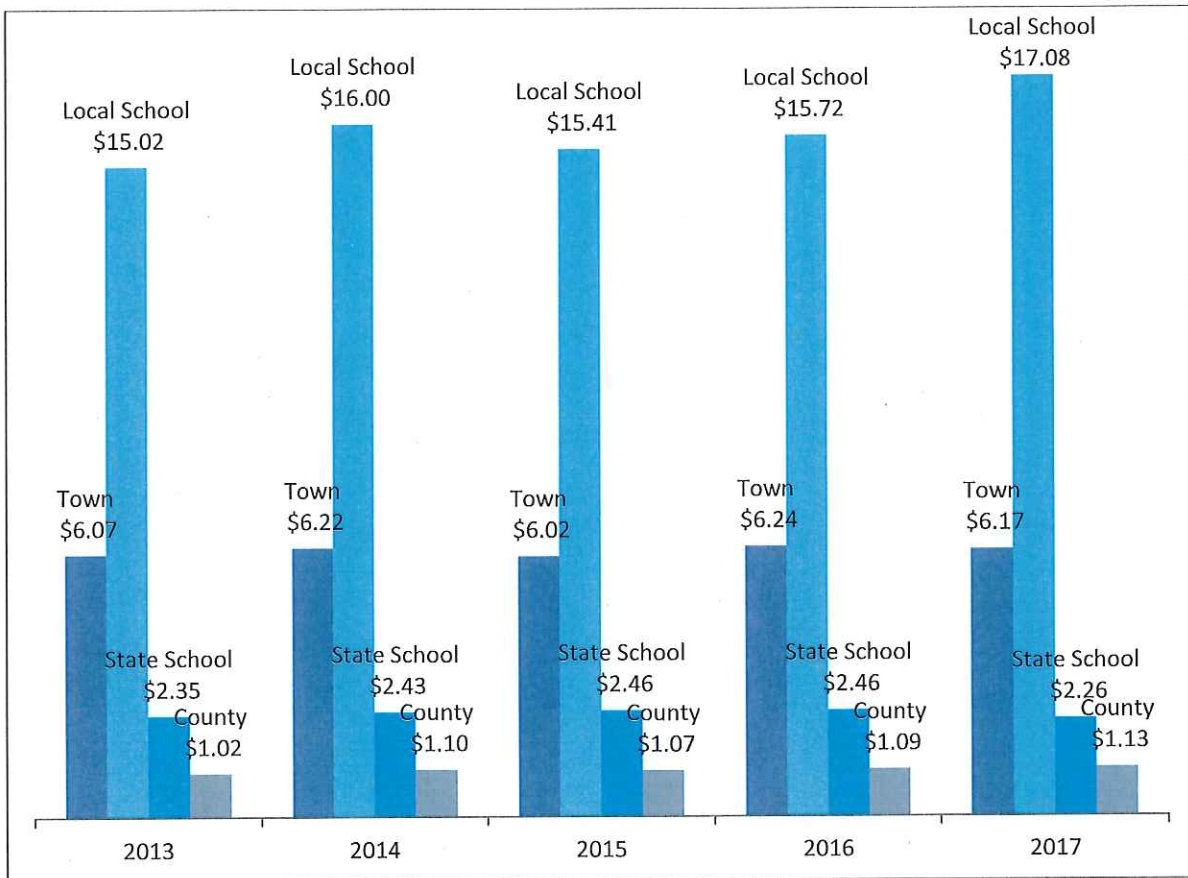
Estimated Tax Rate

The Town tax rate applies to each \$1,000 of assessed value in the Town. The rate is arrived by dividing the net appropriations (appropriations less net revenue) by the net assessed value (total value less exemptions.) We have not received the official tax rate from the NH Department of Revenue Administration as of the printing of the budget, so we are estimating the following as our current total Tax Rate. The total current tax rate estimate is \$26.64, an increase of \$1.68 over the previous year.



For FY2017, the Town portion of the tax rate is \$6.17 or 23% of the total rate. Education is 73% of the tax rate (64% Local School and 9 % State School.) The remaining 4% are monies that the Town collects for the County.

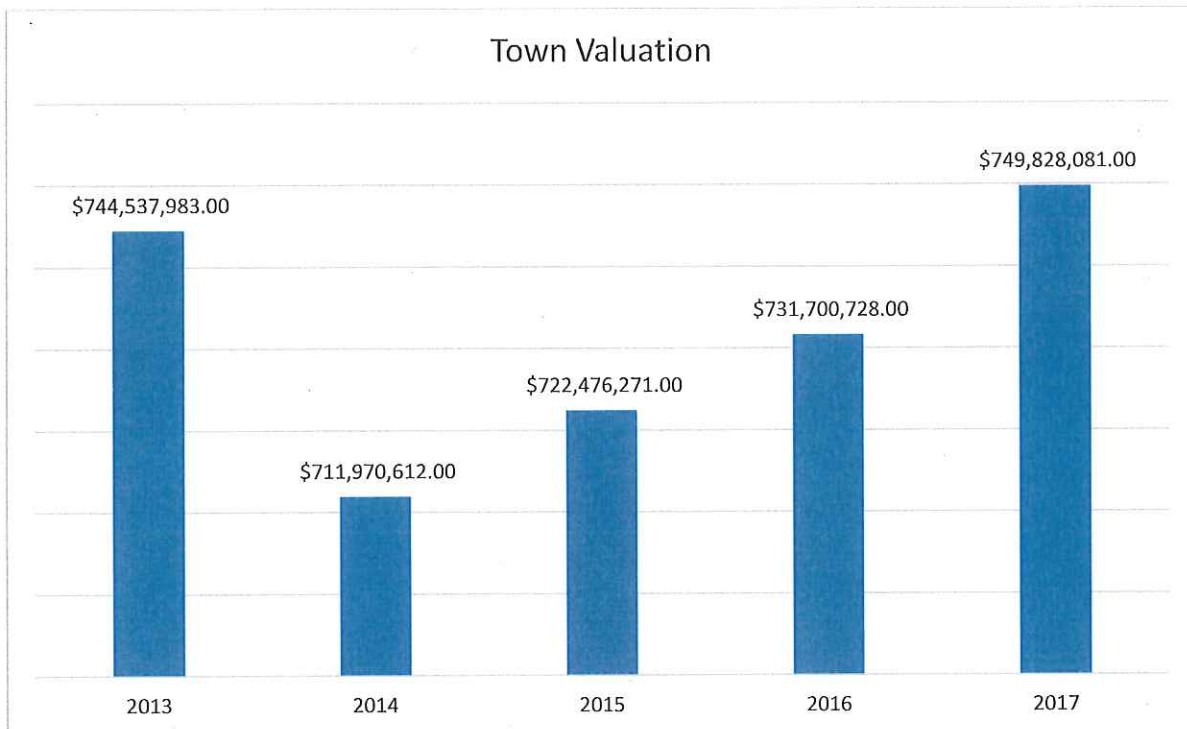
The following chart is a 5 year comparison of the tax rate.



Another way to look at this is to determine how the average home owner paying for each of the services. Currently, the average home value for the Town is \$280,000. Using the estimated 2017 Tax Rate of \$26.64, this means that the average home owner pays \$1,727 for Town services, \$5,415 for the combined Local and State School commitment and \$316 for the County portion. The combined average bill is \$7,459. This is an increase of \$316.40 per year.



When we are reviewing the tax rate, we must also look at the Town's net valuation. The valuation of the Town is the total value of the buildings and land in the community. Since a majority of our revenues are generated through property taxes, this number is used to determine the rate. In 2017, the valuation of the Town is estimated at \$749,828,081¹. This was an increase of 2.5% from 2016 when it was \$731,700,728. What this means is that using the 2016 valuation, for every dollar of the tax rate raised; we would raise \$731,700 for our expenses. However, since the value of the town increased, for every dollar of the tax rate raised we now raise \$749,828. The following chart shows a five year history of the value of the Town.

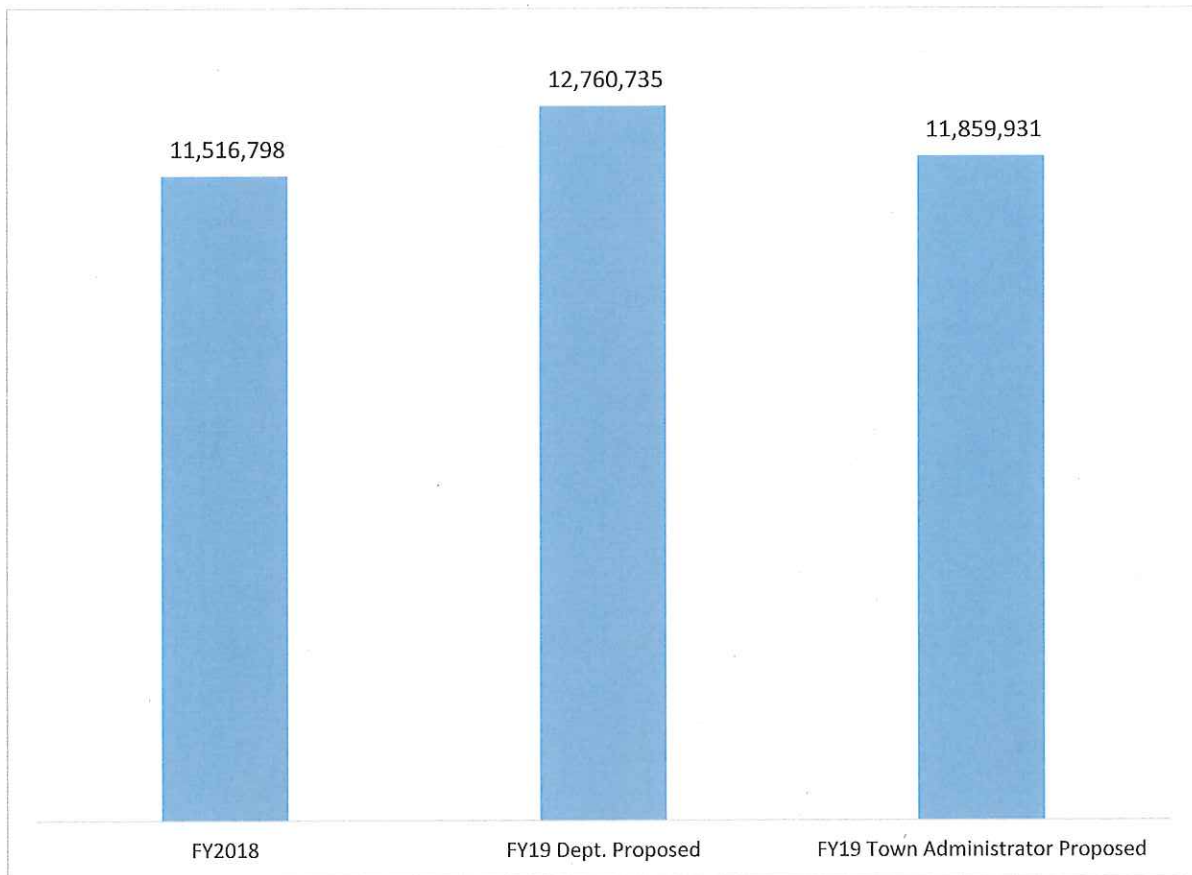


¹ This is an estimated figure from the Assessing Department. The State had not reviewed it by October 15, 2017. This figure will be finalized by the NH Department of Revenue Administration prior to tax rate setting.

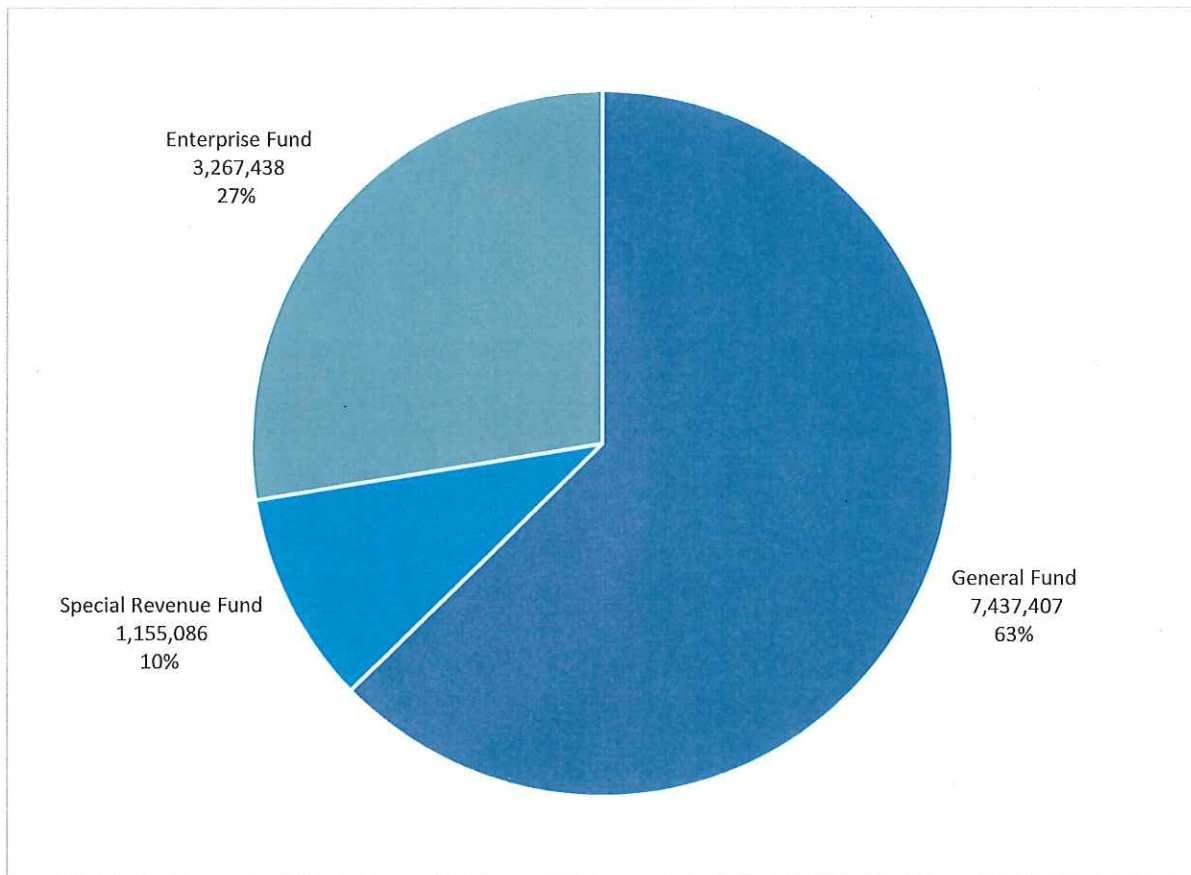
Appropriations

Total Appropriation Summary

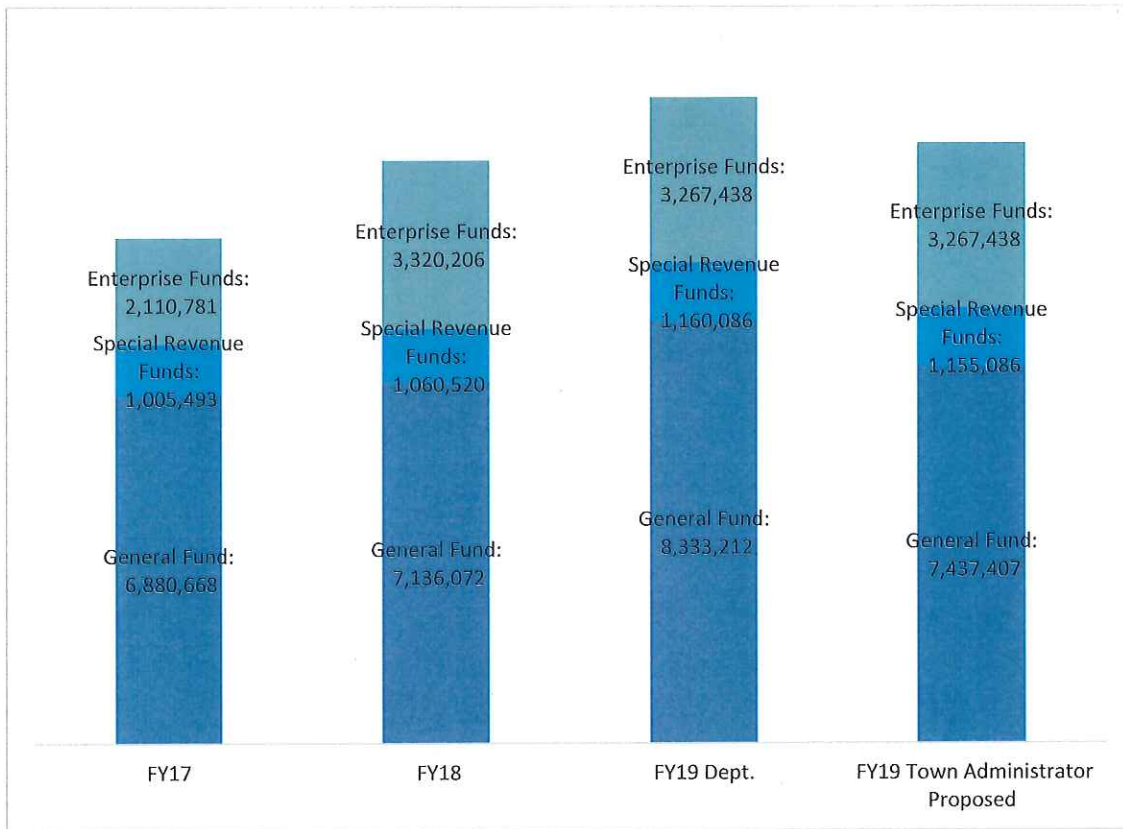
The proposed Total Appropriation for the Town as proposed is \$11,859,931. This is an increase of \$343,133 or 2.98%. The following chart compares the Town's Total Appropriations for fiscal years ending 2017, the Department Heads proposed budget and the Town Administrator's proposed budget.



The major increases in this year's proposed budget are mainly operational. General Fund accounts for 66% of the total operational funding for the Town. In addition, there are two enterprise funds for Water and Sewer, which receives its funding from utility rate charges and not through taxation. The Enterprise Funds make up 29% of the total budget. Finally, there are special funds for the Solid Waste, Recreation and the Library. These funds make up 9% of the total budget.



The proposed General Fund Budget is increasing \$301,335 or 4.22%. The Special Revenue Funds that cover Library, Solid Waste and Recreation Revolving Fund are increasing \$94,566 or 8.92%. The Enterprise Funds are the Water and Sewer Budgets. They are Enterprise Funds because they are not funded in any way by tax dollars, but by ratepayers. In FY19, we are budgeting \$3,267,438 or a decrease of \$52,768 or -1.59%.

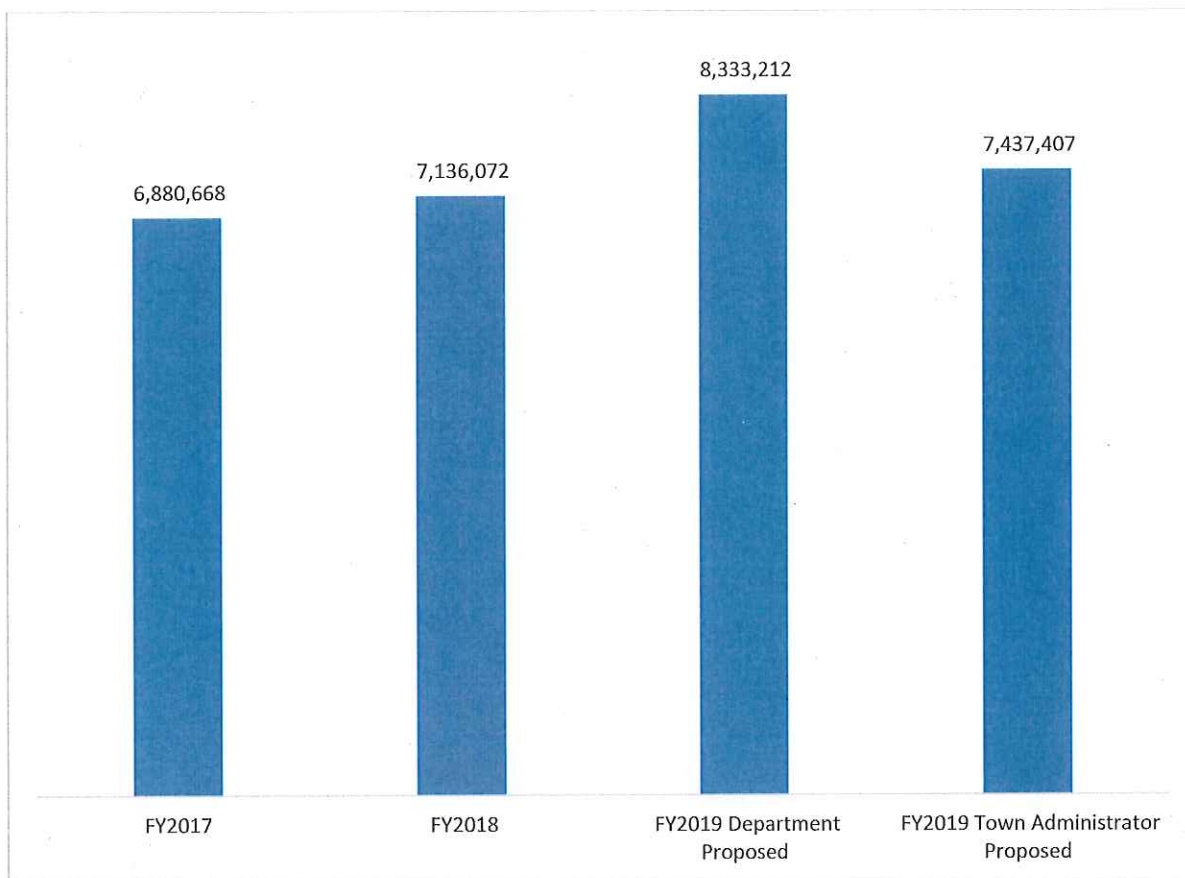


Town General Fund

General Fund Appropriation Summary

General Fund appropriations cover all general government services, such as fire, police and public works, which are not otherwise accounted for in a special revenue or enterprise fund. As was mentioned, this makes up 63% of the total Town appropriations.

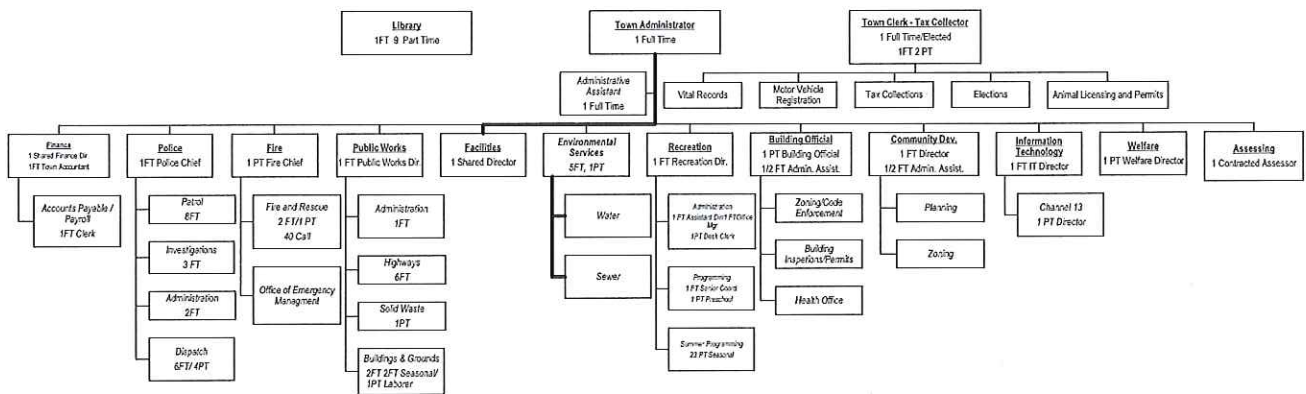
The following chart is a three year comparison of the General Fund.



By Department, Human Resources, which includes all employee benefits and Town insurances is the largest budgetary department, making up 22% of the General Fund Budget. The Police Department is the second largest budgetary department, making up 18% of the overall General Fund Budget.

Personnel Services Costs

Personnel services costs make up a majority of the operating budget. For informational purposes, the following is an organizational chart that shows staffing levels of the various departments.



After wages, the second largest areas of the personnel services budget are health benefits and other insurances. The Town has not received notice from its health care provider that the Guaranteed Maximum Rate increase will increase for the coming fiscal year; however, we should prepare for increases in our health and dental insurance rates. The Town currently offers two plans: a point of service plan and an HMO plan. A vast majority have the HMO plan, with only two employees taking the point of service plan. The following are the rates the Town experienced for the past two fiscal years:

We are budgeting for a total healthcare impact of \$814,612, with \$658,750 coming from General Fund, \$140,862 from the Enterprise Funds and \$15,000 from the Library.

We have not received our Worker's Compensation or Property and Liability coverage rates as well. We have estimated an increase of 10% in our Property and Liability Coverage and Worker's Compensation.

The New Hampshire Retirement System Rates for FY2018 are increasing. These increases will cost the Town \$14,582. The following are the employer shares of the retirement costs.

	Current % Employer Contribution	% Employer Contribution Effective 7/1/17	Difference
<i>GROUP I</i>			
Employees	11.17%	11.38%	0.21%
<i>GROUP II</i>			
Police	26.38%	29.43%	3.05%
Fire	29.16%	31.89%	2.73%

Other Operational Costs

Department Heads have been very cognizant of the need to hold the line when it came to their department operations. However, we have put off a number of projects over the past few years. Overall there are few large increases in operational costs. First, the new Director of Facilities has reviewed his operational budget and made significant changes. This includes \$75,000 for operational repairs that are smaller than items that should be removed from the capital reserve funds.

We are adding additional funds in Finance and IT for the implementation of the new financial software.

Debt Service

Debt Service is the combined principal, interest on any bonds the town has issued. Currently, we are budgeting \$120,063 in the general fund for these repayments. This figure steadily declines due to reduced interest costs as we pay down the outstanding principal. These do not include the bond payments for the water and sewer departments which are included in the Enterprise Funds.

Capital Items

Department Heads are recommending \$ 1,276,654 in contributions to various Capital Reserve Funds in the FY2019 operating budget. This would be a 129.98% increase over the previous year. After reviewing the requests, I am proposing a Capital Improvement Budget of \$560,400. This represents 0.95% increase over the previous year.

Account Description	Fund Levels Sept. 1 2017	FY2019	
		Dept. Head Proposed	Town Admin. Proposed
Public Works:			
CAP RES - PUBLIC WORKS	\$ 330,667	\$ 156,831	\$ 100,000
CAP RES - BUILDING IMPROVEMENT	204,240	460,550	100,000
CAP RES - ROADWAY IMPROVEMENT	65,316	135,000	135,000
CAP RES - STORMWATER MGT	112,900	100,000	50,000
CAP RES - MACALLEN DAM	128,468	50,000	50,000
Fire Rescue/Safety:			
CAP RES - FIRE DEPARTMENT	204,240	261,407	50,000
Police:			
CAP RES - POLICE VEHICLES	222,529	52,000	26,000
CAP RES - POLICE DISPATCH EQUIP	182,922	23,466	10,000
Other:			
CAP RES - Veterans Memorials	27,855	2,000	2,000
CAP RES -REVALUATION	33,353	-	-
CAP RES - MASTER PLAN	30,078	10,000	10,000
300TH ANNIV.CELEBRATION EXP.TRUST	8,031	-	2,000
CAP RES – COMP. ABSENCE EXP.TRUST	10,049	-	-
CAP RES - LIBRARY	66,476	10,400	10,400
CAP RES - RECREATION FACILITIES	156,672	15,000	15,000
CAP RES – Cable	31,652	-	-
CAPITAL RESERVE - TECHNOLOGY	37,668	-	-
Department Total	\$	\$ 1,276,654	\$ 560,400
% Change		129.98%	0.95%

This reduction does not mean projects will not be completed this year. On the contrary, I would propose the following withdrawals from capital reserve funds to complete various projects:

Public Works

Dump Truck	\$ 146,000.00
Sweeper	\$ 160,000.00
	<u>\$ 306,000.00</u>

Facilities

Security Upgrade	\$ 15,200.00
Tiger Hose Repairs	\$ 21,500.00
Repointing Brick	\$ -
Façade Work	\$ 38,600.00
Town Hall Furnace	\$ 89,750.00
	<u>\$ 165,050.00</u>

Fire

Radios	\$ 45,000.00
--------	--------------

Police

Cruiser	\$ 45,000.00
Fire Base Radio	\$ 20,000.00
	<u>\$ 1,052,100.00</u>

These are all projects that the departments have requested to be completed in FY19.

Special and Revolving Funds

The Town has three special funds: Library; Solid Waste and Recreation. These funds are set up so the revenues that they generate go directly back to the operations of their departments. However, when revenues do not cover the cost of their operations, the Town will provide them with a subsidy through taxation.

The Library is requesting \$315,184 or a 0.56% decrease from the previous year. The Library is governed by an independently appointed Board of Library Trustees. The entire request is subsidized through taxation.

Solid Waste is being budgeted at \$534,130 which is a 15% increase over the previous year. This change represents increases in our contracted services.

I am budgeting the Recreation Revolving fund at \$305,772 or 9.55% increase from the previous year.

Enterprise Funds

The Town of Newmarket has two Enterprise Funds for the operations of the Town's Water and Sewer systems. These funds are supported by user fees and do not impact the property tax rate.

Expenditures

The Water Fund is proposed at \$1,080,493 or decrease of 5.03%. The main reason for this increase is the reduction in principle and interest payments we will be making in FY19.

The Sewer Fund is proposed at \$2,186,945 or an increase of 0.21%. The main reason for this increase is benefits for new employees.

Capital Expenditures

We are recommending \$631,123 in contributions to the Water and Sewer Department Capital Reserve funds.

	Current Balance 9/1/2017	2019 Department Requests	2019 Town Administrator Recommendation
ENTERPRISE FUNDS			
Water Department CRF	1,053,957	364,000	364,000
Sewer Department CRF	1,024,137	267,123	267,123
TOTAL ENTERPRISE FUNDS	2,078,094	631,123	631,123

The Water Fund is not anticipating withdrawing any funds to make any purchases this coming fiscal year. They will be placing \$14,002 in the fund for vehicle replacement; \$100,000 to go towards the development of the Tucker Well, and the remainder would be for upgrades to the system in a future fiscal year.

The Sewer Department is proposing adding \$275,700 to its Capital Reserve Fund. Of this \$15,502 would be for the future replacement of vehicles (shared with Water) and the remainder of the funds being included for future upgrades.

Revenues

When people think of the Town's revenue sources, most only think of the Town's property tax. While it does make up a significant amount, we do collect revenues from different sources, such as motor vehicle registrations, utility fees and other fees the Town collects. As I have mentioned previously, the Town is not immune from the fluctuation in the economy that everyone else is facing. Last year we estimated \$7,177,656 in revenues for the Town. Please be aware that these figures are just estimates and the Department of Revenue Administration allows the Town to revise these rates prior to tax rate setting if we see any changes in the budget.

	2017	2018	2019	2019
	Approved	Approved	Dept Head Proposed	Town Admin Proposed
Revenue:			% Change	% Change
Taxes (Land Use, PILOT, Int on Taxes)	111,430	\$ 121,430	\$ 121,430	121,430
Licenses, Permits & Fees	1,556,300	1,666,300	1,666,300	1,750,000
From State	659,414	659,414	659,414	665,000
Charges for Service	148,348	180,700	244,700	244,700
Misc. Revenue	74,601	14,000	14,000	14,000
From Special Revenue Funds	473,433	529,115	535,772	535,772
Sewer	1,159,007	2,163,465	2,166,261	2,166,261
Water	932,813	1,137,780	1,080,493	1,080,493
Use of Fund Balance	500,000	600,000	500,000	600,000
Total revenues	5,615,346	7,072,204	6,988,370	7,177,656
Percentage change	1.26%	27.53%	-1.19%	1.49%

Overall Tax Impact

The following number would be an estimate impact on the tax rate for the next year. Again, this is just an estimate, and revenues, war service credits, the valuation of the Town as well as other factors will probably change prior to the State setting the tax rate in the fall of 2018. This estimate takes into consideration that there is no increase in the Town's valuation and we have the same number of War Service credits.

If the budget were to pass as presented, it would represent an increase of eighteen cents over the previous tax rate.

The following is a comparative breakdown:

	FY18 Estimated	Dept. Proposed FY19	Town Administrator Proposed FY19
Gross Appropriation	11,516,798	12,760,735	11,859,931
Less Revenues	7,072,204	6,988,370	7,177,656
Less Shared Revenues	-	-	-
Add: Overlay	20,000	20,000	20,000
Add: War Service Credits	162,500	162,500	160,000
Net Town Appropriation	4,627,094	5,954,865	4,862,275
Assessed value	749,828,081	749,828,081	749,828,081
Estimated Tax rate	\$ 6.17	\$7.94	\$6.48

THE TOWN OF NEWMARKET, NH
Fiscal Year 2018-2019 Proposed Budget

Town of Newmarket
Fiscal Year 2019 Budget - Summary of All Funds

	2017	2018	2019		2019	
	Approved	Approved	Dept Head Proposed	% Change	Town Admin Proposed	% Change
Revenue:						
Taxes (Land Use, PILOT, Int on Taxes)	111,430	\$ 121,430	\$ 121,430	0.00%	121,430	0.00%
Licenses, Permits & Fees	1,556,300	1,666,300	1,666,300	0.00%	1,750,000	5.02%
From State	659,414	659,414	659,414	0.00%	665,000	0.85%
Charges for Service	148,348	180,700	244,700	35.42%	244,700	35.42%
Misc. Revenue	74,601	14,000	14,000	0.00%	14,000	0.00%
From Special Revenue Funds	473,433	529,115	535,772	1.26%	535,772	1.26%
Sewer	1,159,007	2,163,465	2,166,261	0.13%	2,166,261	0.13%
Water	932,813	1,137,780	1,080,493	-5.03%	1,080,493	-5.03%
Use of Fund Balance	500,000	600,000	500,000	-16.67%	600,000	0.00%
Total revenues	5,615,346	7,072,204	6,988,370		7,177,656	
Percentage change	1.26%	27.53%	-1.19%		1.49%	
Expenditures:						
General Fund:						
Town Council	19,300	19,200	20,750	8.07%	20,750	8.07%
Town Administrator	189,139	192,872	193,950	0.56%	193,750	0.46%
Finance Department	206,844	227,750	255,650	12.25%	255,650	12.25%
Human Resources	1,515,143	1,628,692	1,652,999	1.49%	1,649,999	1.31%
Town Clerk/Town Collector	176,442	168,528	189,800	12.62%	189,800	12.62%
Code enforcement	69,755	70,731	77,777	9.96%	77,777	9.96%
Welfare	41,343	35,580	38,981	9.56%	31,080	-12.65%
Assessor	69,325	70,037	72,640	3.72%	71,640	2.29%
Legal	80,000	80,000	85,000	6.25%	85,000	6.25%
Planning	122,676	126,215	141,240	11.90%	130,170	3.13%
Conservation Commission	2,941	2,941	2,941	0.00%	2,941	0.00%
Economic Development	2,500	2,500	2,500	0.00%	2,500	0.00%
Debt Service	129,759	125,259	120,063	-4.15%	120,063	-4.15%
Information Technology	167,144	171,465	211,745	23.49%	211,745	23.49%
Police	1,322,707	1,338,426	1,340,280	0.14%	1,340,280	0.14%
PW Administration	427,516	434,282	473,811	9.10%	458,611	5.60%
Roadway and sidewalk	330,970	367,270	447,370	21.81%	376,370	2.48%
Street Lighting	49,000	49,000	50,000	2.04%	50,000	2.04%
Bridges	-	4,000	10,000	150.00%	4,000	0.00%
Buildings and grounds	482,233	545,965	691,980	26.74%	666,980	22.17%
Cemetery	37,253	38,132	36,800	-3.49%	36,800	-3.49%
Vehicles	206,500	194,000	189,000	-2.58%	189,000	-2.58%
Fire Rescue	358,762	376,958	420,683	11.60%	391,683	3.91%
Emergency Management	1,950	3,000	3,000	0.00%	3,000	0.00%
Grants	53,000	61,500	67,700	10.08%	64,500	4.88%
Social Services Grants	43,029	43,303	58,379	34.82%	51,400	18.70%
Capital Reserve	575,115	555,115	1,276,654	129.98%	560,400	0.95%
Recreation (GF Only)	200,322	203,351	201,519	-0.90%	201,519	-0.90%
Total General Fund	6,880,668	7,136,072	8,333,212	16.78%	7,437,407	4.22%
Special Revenue Funds:						
Library	314,704	316,955	315,184	-0.56%	315,184	-0.56%
Recreation (Revolving Fund Only)	243,433	279,115	305,772	9.55%	305,772	9.55%
Solid Waste	447,356	464,450	539,130	16.08%	534,130	15.00%
Total Special Revenue Funds	1,005,493	1,060,520	1,160,086	9.39%	1,155,086	8.92%
Enterprise Funds:						
Water	932,813	1,137,780	1,080,493	-5.03%	1,080,493	-5.03%
Waste Water	1,177,968	2,182,426	2,186,945	0.21%	2,186,945	0.21%
Total Enterprise Funds	2,110,781	3,320,206	3,267,438	-1.59%	3,267,438	-1.59%
Total expenditures	9,996,942	11,516,798	12,760,735		11,859,931	
Percentage increase	3.53%	19.27%	10.80%		2.98%	
Less: Shared Revenues	-	-	-		-	
Add: Overlay	20,000	20,000	20,000		20,000	
Add: War Service Credits	162,500	162,500	162,500		160,000	
Net Town Appropriation	4,564,096	4,627,094	5,954,865		4,862,275	
Assessed value	731,700,728	749,828,081	749,828,081		749,828,081	
Tax rate	6.24 \$	6.17 \$	7.94		6.48	

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Town Council

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept Head Proposed	% Change	Town Admin Proposed
TC - ELECTED SALARIES	01-401-100-0000	\$ 11,000	\$ 11,000	0.00%	\$ 11,000	\$ 2,750	0.00%	\$ 11,000	0.00%	\$ 11,000
TC - PART-TIME	01-401-103-0000	7,800	9,461	0.00%	7,800	-	0.00%	9,350	19.87%	9,350
TC - TRAINING	01-401-190-0000	250	-	0.00%	250	-	0.00%	250	0.00%	250
TC - GENERAL SUPPLIES	01-401-202-0000	250	1,327	0.00%	150	-	-40.00%	150	0.00%	150
TC - CONTINGENCY/GRANTS	01-401-450-0000	-	-	0.00%	-	-	0.00%	-	0.00%	-
Department Total		\$ 19,300	\$ 21,788	0.00%	\$ 19,200	\$ 2,750	-0.52%	\$ 20,750	8.07%	\$ 20,750
% Change										8.07%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Town Administrator

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
TA - FULL TIME SALARIES	01-402-101-0000	\$ 135,095	\$ 140,432	4.41%	\$ 141,472	\$ 8,962	4.72%	\$ 141,900	0.30%	\$ 141,900
TA - PART TIME SALARIES	01-402-103-0000	4,000	-	0.00%	-	-	-100.00%	-	0.00%	-
TA - TRAINING/STAFF DEV	01-402-190-0000	3,500	2,939	16.67%	5,200	-	48.57%	5,200	0.00%	5,200
TA - POSTAGE	01-402-201-0000	3,000	1,943	0.00%	3,200	150	6.67%	3,200	0.00%	3,200
TA - GENERAL SUPPLIES	01-402-202-0000	11,500	7,129	4.55%	11,500	21	0.00%	11,500	0.00%	11,500
TA - COMMUNICATION SERVICES	01-402-301-0000	4,200	3,908	2.44%	4,200	327	0.00%	4,200	0.00%	4,200
TA - DUES/SUBSCRIPTIONS	01-402-310-0002	10,500	8,906	16.67%	10,500	776	0.00%	10,500	0.00%	10,500
TA - ADVERTISING	01-402-310-0003	2,500	4,762	0.00%	2,500	45	0.00%	2,550	2.00%	2,550
TA - BOOKS	01-402-310-0005	500	1,538	0.00%	500	-	0.00%	900	80.00%	900
TA - EQUIPMENT MAINTENANCE	01-402-402-0000	8,344	9,584	66.88%	8,300	280	-0.53%	8,450	1.81%	8,300
TA - PRINTING/PUBLISHING	01-402-501-0000	3,500	2,571	16.67%	3,000	-	-14.29%	3,050	1.67%	3,000
TA - CONTRACTED SERVICE	01-402-702-0000	2,500	10,073	0.00%	2,500	-	0.00%	2,500	0.00%	2,500
Department Total		\$ 189,139	\$ 193,785		\$ 192,872	\$ 10,561		\$ 193,950		\$ 193,750
% Change		6.86%			1.97%			0.56%		0.46%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Finance

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept Head Proposed	% Change	Town Admin Proposed
FINANCE - ELECTED OFFICIALS	01-403-100-0000	\$ 900	\$ 900	0.00%	\$ 900	\$ 900	0.00%	\$ 900	0.00%	900
FINANCE - FULL TIME SALARIES	01-403-101-0000	167,544	156,399	2.33%	134,700	3,642	-19.60%	153,800	14.18%	153,800
FINANCE - PART TIME SALARIES	01-403-103-0000	5,000	5,000	0.00%	5,000	417	0.00%	5,000	0.00%	5,000
FINANCE- TRAINING/STAFF DEVELOPM	01-403-190-0000	-	41	0.00%	1,000	-	0.00%	1,000	0.00%	1,000
FINANCE - GENERAL SUPPLIES	01-403-202-0000	5,000	5,862	0.00%	5,000	161	0.00%	5,500	10.00%	5,500
FINANCE - COMMUNICATIONS SERVICE	01-403-301-0000	2,400	2,514	0.00%	2,450	205	2.08%	2,500	2.04%	2,500
FINANCE - BUDGET COMMITTEE EXPE	01-403-310-0001	600	35	0.00%	600	-	0.00%	600	0.00%	600
FINANCE - DUES/SUBSCRIPTIONS	01-403-310-0002	-	25	-100.00%	-	-	0.00%	300	0.00%	300
FINANCE - ADVERTISING	01-403-310-0003	500	1,101	-50.00%	1,000	435	100.00%	1,000	0.00%	1,000
FINANCE - EQUIPMENT MAINTENANCE	01-403-402-0000	900	268	50.00%	600	-	-33.33%	600	0.00%	600
FINANCE - AUDIT	01-403-703-0000	24,000	26,232	11.89%	22,500	26,232	-6.25%	30,000	33.33%	30,000
FINANCE - BANK FEES	01-403-460-0000	-	450	0.00%	-	-	0.00%	450	0.00%	450
New Financial System - Lease	New Account	-	-	0.00%	54,000	-	0.00%	54,000	0.00%	54,000
Department Total		\$ 206,844	\$ 198,826		\$ 227,750	\$ 31,992		\$ 255,650		\$ 255,650
% Change		2.92%			10.11%			12.25%		12.25%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Human Resources

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept Head Proposed	% Change	Town Admin Proposed
EMP BEN - FICA	01-404-150-0000	124,089	114,376	11.79%	129,181	4,674	4.10%	131,500	1.80%	131,500
EMP BEN - MEDICARE	01-404-151-0000	45,134	40,639	3.98%	46,469	1,877	2.96%	46,700	0.50%	46,700
EMP BEN - PRE-EMPLOYMENT TESTING	01-404-152-0000	2,740	2,848	265.33%	2,000	492	-27.01%	2,500	25.00%	2,500
EMP BEN - HEALTH INSURANCE	01-404-155-0000	585,734	543,161	11.15%	660,085	49,127	12.69%	658,750	-0.20%	658,750
EMP BEN - NH RETIREMENT	01-404-156-0000	426,379	418,755	7.32%	441,316	19,006	3.50%	467,000	5.82%	467,000
EMP BEN - ICMA RETIREMENT	01-404-157-0000	-	-	0.00%	-	-	0.00%	-	0.00%	-
EMP BEN - LIFE/DISABILITY BENE	01-404-159-0000	27,660	27,014	8.15%	28,199	(109)	1.95%	29,540	4.76%	29,540
EMP BEN - WORKERS COMPENSATION	01-404-160-0000	125,389	123,295	10.00%	138,931	117,465	10.80%	138,931	0.00%	138,931
EMP BEN - UNEMPLOYMENT	01-404-161-0000	4,413	1,549	-32.35%	1,788	(2)	-59.48%	1,788	0.00%	1,788
EMP BEN - EMPLOYEE TESTING	01-404-162-0000	600	833	0.00%	1,000	-	66.67%	1,000	0.00%	1,000
HR - TRAINING STAFF DEVELOPMENT	01-404-190-0000	2,500	2,833	0.00%	2,500	-	0.00%	2,500	0.00%	2,500
EMP BEN - MERIT	01-404-197-0000	45,000	-	28.57%	45,000	-	0.00%	50,000	11.11%	47,000
EMP BEN - LONGEVITY	01-404-198-0000	22,275	15,750	19.28%	22,950	-	3.03%	22,950	0.00%	22,950
EMP BEN - PROPERTY LIABILITY INSUR	01-404-504-0006	103,230	101,179	15.25%	109,273	92,436	5.85%	99,840	-8.63%	99,840
EMP BEN - INSURANCE DEDUCTIBLE	01-404-504-0007	-	-	0.00%	-	-	0.00%	-	0.00%	-
Department Total		\$ 1,515,143	\$ 1,392,232		\$ 1,628,692	\$ 284,965		\$ 1,652,999		\$ 1,649,999
% Change		10.44%			7.49%			1.49%		1.31%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Building Safety

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
CODE - FULL-TIME SALARIES	01-407-101-0000	\$ 25,356	\$ 26,483	0.00%	\$ 25,356	\$ 975	0.00%	\$ 26,105	2.95%	\$ 26,105
CODE - PART TIME SALARIES	01-407-103-0000	38,919	40,685	4.29%	39,895	1,517	2.51%	43,932	10.12%	43,932
CODE - TRAINING	01-407-190-0000	1,000	110	0.00%	1,000	-	0.00%	1,040	4.00%	1,040
CODE - POSTAGE	01-407-201-0000	130	137	0.00%	130	21	0.00%	135	3.85%	135
CODE - GENERAL SUPPLIES	01-407-202-0000	2,700	738	0.00%	2,700	-	0.00%	2,810	4.07%	2,810
CODE - TELEPHONE	01-407-301-0000	1,000	957	100.00%	1,000	86	0.00%	1,040	4.00%	1,040
CODE - DUES/SUBSCRIPTIONS	01-407-310-0002	400	1,913	0.00%	400	184	0.00%	2,450	512.50%	2,450
CODE - EQUIPMENT MAINTENANCE	01-407-402-0000	200	-	0.00%	200	-	0.00%	210	5.00%	210
CODE - LAB TESTING	01-407-702-0000	50	-	0.00%	50	-	0.00%	55	10.00%	55
Department Total		\$ 69,755	\$ 71,023		\$ 70,731	\$ 2,782		\$ 77,777		\$ 77,777
% Change		3.72%			1.40%			9.96%		9.96%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Town Clerk/Tax Collector

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
TC/TC - FULL TIME SALARIES	01-405-101-0000	\$ 105,904	\$ 108,391	4.23%	\$ 108,305	\$ 4,166	2.27%	\$ 111,295	2.76%	\$ 111,295
TC/TC - PART TIME SALARIES	01-405-103-0000	27,919	24,976	1.86%	28,398	835	1.72%	34,965	23.12%	34,965
TC/TC - ELECTION OFFICIALS	01-405-103-0070	8,925	7,823	74.79%	2,925	-	-67.23%	2,975	1.70%	2,975
TC/TC - TRAINING STAFF DEVELOPMENT	01-405-190-0000	2,600	1,778	0.00%	2,250	445	-13.46%	2,100	-6.67%	2,100
TC/TC - POSTAGE	01-405-201-0000	10,167	9,344	13.40%	10,620	435	4.46%	10,250	-3.48%	10,250
TC/TC - GENERAL SUPPLIES	01-405-202-0000	3,300	3,119	0.00%	3,300	16	0.00%	4,600	39.39%	4,600
TC/TC - COMMUNICATION SERVICES	01-405-301-0000	1,600	1,331	0.00%	1,600	121	0.00%	1,600	0.00%	1,600
TC/TC - DUES/SUBSCRIPTIONS	01-405-310-0002	489	257	35.83%	480	-	-1.84%	410	-14.58%	410
TC/TC - ELECTION/REGISTRATION	01-405-310-0070	8,113	7,776	85.23%	3,225	-	-60.25%	6,630	105.58%	6,630
TC/TC - EQUIPMENT MAINTENANCE	01-405-402-0000	1,400	939	0.00%	1,400	-	0.00%	1,400	0.00%	1,400
TC/TC - DEED RESEARCH	01-405-702-0000	2,575	2,328	-0.96%	2,575	45	0.00%	2,575	0.00%	2,575
TC/TC - EQUIPMENT PURCHASE	01-405-800-0000	2,500	2,500	0.00%	2,500	-	0.00%	5,000	100.00%	5,000
TC/TC - CODIFICATION	01-405-702-1000	950	2,003	90.00%	950	-	0.00%	6,000	531.58%	6,000
Department Total		\$ 176,442	\$ 172,563	8.73%	\$ 168,528	\$ 6,063	-4.49%	\$ 189,800		\$ 189,800
% Change										3030.34%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Welfare

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
DIR ASSIST - PART-TIME SALARIES	01-408-103-0000	\$ 23,943	\$ 16,181	12.30%	\$ 20,000	\$ 590	-16.47%	\$ 23,401	17.01%	\$ 17,500
DIR ASSIST - TRAINING/STAFF DEVELO	01-408-190-0000	150	-	0.00%	150	-	0.00%	150	0.00%	150
DIR ASSIST - GENERAL SUPPLIES	01-408-202-0000	200	341	0.00%	380	31	90.00%	380	0.00%	380
DIR ASSIST - DUES/SUBSCRIPTIONS	01-408-310-0002	50	-	0.00%	50	-	0.00%	50	0.00%	50
DIR ASSIST - FOOD	01-408-315-0038	1,000	-	-50.00%	1,000	-	0.00%	1,000	0.00%	1,000
DIR ASSIST - RENT	01-408-315-0039	10,000	6,960	-9.09%	10,000	2,260	0.00%	10,000	0.00%	8,000
DIR ASSIST - ELECTRICITY	01-408-315-0040	1,000	-	17.65%	1,000	-	0.00%	1,000	0.00%	1,000
DIR ASSIST - HEAT	01-408-315-0041	2,000	-	0.00%	1,000	-	-50.00%	1,000	0.00%	1,000
DIR ASSIST - MEDICAL	01-408-315-0042	1,500	750	657.58%	1,000	-	-33.33%	1,000	0.00%	1,000
DIR ASSIST - MISCELLANEOUS	01-408-315-0043	1,500	1,505	0.00%	1,000	750	-33.33%	1,000	0.00%	1,000
Department Total		\$ 41,343	\$ 25,737		\$ 35,580	\$ 3,631		\$ 38,981		\$ 31,080
% Change		-14.26%			-13.94%			9.56%		-12.65%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Assessor

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	Town Admin Proposed	% Change
ASSESS - FULL TIME SALARIES	01-409-101-0000	-	-	0.00%	-	-	0.00%	-	-	0.00%
ASSESS - PART TIME SALARIES	01-409-103-0000	-	-	0.00%	-	-	0.00%	-	-	0.00%
ASSESS - CONTRACTED SRVC	01-409-130-0000	60,475	60,475	9.95%	61,987	905	2.50%	63,540	63,540	2.51%
ASSESS - TRAINING	01-409-190-0000	-	-	0.00%	-	-	0.00%	-	-	0.00%
ASSESS - MILEAGE	01-409-191-0000	-	-	0.00%	-	-	0.00%	-	-	0.00%
ASSESS - POSTAGE	01-409-201-0000	500	53	0.00%	-	1	-100.00%	500	-	0.00%
ASSESS - GENERAL SUPPLIES	01-409-202-0000	500	234	0.00%	-	-	-100.00%	500	-	0.00%
ASSESS - DUES/SUBSCRIPTIONS	01-409-310-0002	150	-	-57.14%	150	-	0.00%	-	-	-100.00%
ASSESS - SOFTWARE	01-409-407-0000	7,700	7,760	1.99%	7,900	7,920	2.60%	8,100	8,100	2.53%
ASSESS - PROPERTY APPRAISER	01-409-702-0000	-	-	0.00%	-	-	0.00%	-	-	0.00%
Department Total		<u>69,325</u>	<u>68,522</u>	<u>8.49%</u>	<u>70,037</u>	<u>8,826</u>	<u>1.03%</u>	<u>72,640</u>	<u>71,640</u>	<u>3.72%</u>
% Change										

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Legal

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
LEGAL - LEGAL EXPENSES	01-410-602-0000	\$ 80,000	\$ 91,132	0.00%	\$ 80,000	\$ -	0.00%	\$ 85,000	6.25%	\$ 85,000
Department Total		\$ 80,000	\$ 91,132		\$ 80,000	\$ -		\$ 85,000		\$ 85,000
% Change		0.00%			0.00%			6.25%		6.25%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Planning

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
PLAN - FULL TIME SALARIES	01-411-101-0000	\$ 98,731	\$ 102,008	3.16%	\$ 100,565	\$ 3,868	1.86%	\$ 103,570	2.99%	\$ 103,570
PLAN - PART TIME SALARIES	01-411-103-0000	2,000	-	0.00%	2,000	-	0.00%	2,840	42.00%	2,000
PLAN - TRAINING/STAFF DEVELOPMEN	01-411-190-0000	1,500	576	0.00%	1,500	-	0.00%	1,525	1.67%	1,500
PLAN - POSTAGE	01-411-201-0000	2,500	1,037	25.00%	2,500	3	0.00%	2,540	1.60%	2,500
PLAN - GENERAL SUPPLIES	01-411-202-0000	2,000	1,907	0.00%	2,500	-	25.00%	2,540	1.60%	2,500
PLAN - MAPPING SUPPLIES	01-411-202-0054	4,000	4,000	0.00%	4,000	-	0.00%	4,065	1.63%	4,000
PLAN - COMMUNICATIONS SERVICES	01-411-301-0000	600	643	0.00%	650	53	8.33%	660	1.60%	650
PLAN - DUES/SUBSCRIPTIONS	01-411-310-0002	8,345	8,965	0.00%	8,500	8,037	1.86%	8,650	1.76%	8,650
PLAN - ADVERTISING	01-411-310-0003	2,000	1,584	0.00%	3,000	-	50.00%	3,050	1.67%	3,000
PLAN - TAX MAPS	01-411-702-0000	1,000	1,000	0.00%	1,000	-	0.00%	1,800	80.00%	1,800
PLAN - CONTRACTED SERVICES	01-411-703-0000	-	1,000	-100.00%	-	-	0.00%	10,000	0.00%	-
Department Total		\$ 122,676	\$ 122,730		\$ 126,215	\$ 11,961		\$ 141,240		\$ 130,170
% Change		-5.01%			2.88%			11.90%		3.13%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Conservation Commission

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
CON COMM - PART TIME SALARIES	01-413-103-0000	\$ 2,000	\$ 1,384	100.00%	\$ 2,000	\$ 158	0.00%	\$ 2,000	0.00%	2,000
CON COMM - POSTAGE	01-413-201-0000	60	60	0.00%	60	-	0.00%	60	0.00%	60
CON COMM - GENERAL SUPPLI	01-413-202-0000	200	75	0.00%	200	-	0.00%	200	0.00%	200
CON COMM - DUES/SUBSCRIPT	01-413-310-0002	390	-	0.00%	390	-	0.00%	390	0.00%	390
CON COMM - CONTRACTED SERVICES	01-413-702-0000	291	320	0.00%	291	-	0.00%	291	0.00%	291
Department Total		\$ 2,941	\$ 1,839		\$ 2,941	\$ 158		\$ 2,941		2,941
% Change		51.52%			0.00%			0.00%		0.00%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Economic Development

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	Town Admin Proposed	% Change
ECON DEV - OPERATING EXPENSE	01-414-310-0000	\$ 2,500	\$ 1,200	150.00%	\$ 2,500	\$ -	0.00%	\$ 2,500	\$ 2,500	0.00%
Department Total		\$ 2,500	\$ 1,200		\$ 2,500	\$ -		\$ 2,500	\$ 2,500	
% Change		150.00%			0.00%			0.00%	0.00%	

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Debt Service

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	Town Admin Proposed	% Change
DEBT SER - PRINCIPLE	01-418-950-0000	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ -	0.00%	\$ 100,000	\$ 100,000	0.00%
DEBT SER - INTEREST	01-418-951-0000	29,759	29,758	-6.88%	25,259	19,382	-15.12%	20,063	20,063	-20.57%
Department Total		\$ 129,759	\$ 129,758		\$ 125,259	\$ 19,382		\$ 120,063	\$ 120,063	
% Change			-1.67%			-3.47%		-4.15%	-4.15%	

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Information Technology

Account Description	Account Number	FY 2017			FY 2018			FY 2019			
		Original Budget	Actual Expenditure	\$ Change	Original Budget	Actual Expenditure	\$ Change	Dept. Head Proposed	% Change	Town Admin Proposed	% Change
MIS - FULL TIME SALARIES	01-420-101-0000	\$ 68,183	\$ 69,815	\$ 4.29%	\$ 69,547	\$ 2,675	\$ 2.00%	\$ 71,285	2.50%	71,285	2.50%
MIS - PART TIME SALARIES	01-420-103-0000	-	-	0.00%	-	-	0.00%	-	0.00%	-	0.00%
CHANNEL 13 PART TIME SALARIES	01-421-103-0000	23,086	18,420	5.48%	23,543	1,630	1.98%	26,650	13.20%	26,650	13.20%
MIS - TRAINING	01-420-190-0000	1,000	999	0.00%	1,000	-	0.00%	500	-50.00%	500	-50.00%
MIS - GENERAL SUPPLIES	01-420-202-0000	2,500	2,470	0.00%	2,500	-	0.00%	2,500	0.00%	2,500	0.00%
MIS - COMMUNICATION SERVICE	01-420-301-0000	600	988	0.00%	600	101	0.00%	7,980	1230.00%	7,980	1230.00%
MIS - DUES SUBSCRIPTIONS	01-420-310-0002	275	125	0.00%	275	-	0.00%	400	45.45%	400	45.45%
MIS - SOFTWARE MAINT	01-420-407-0000	42,500	42,402	6.25%	45,000	27,787	5.88%	72,130	60.29%	72,130	60.29%
MIS - REPAIRS/MAINT	01-420-409-0000	4,500	4,166	0.00%	4,500	-	0.00%	4,000	-11.11%	4,000	-11.11%
MIS - SOFTWARE LICENSES	01-420-414-0000	4,500	8,076	0.00%	4,500	-	0.00%	4,200	-6.67%	4,200	-6.67%
MIS - VENDOR SUPPORT	01-420-702-0000	1,500	-	50.00%	1,500	-	0.00%	1,600	6.67%	1,600	6.67%
MIS - NEW EQUIPMENT	01-420-800-0000	10,000	11,785	-16.67%	10,000	-	0.00%	9,500	-5.00%	9,500	-5.00%
CHANNEL 13 MISC EQUIPMENTS	01-421-202-0000	6,000	4,921	0.00%	6,000	30	0.00%	6,000	0.00%	6,000	0.00%
CHANNEL 13 VETERANS TAPING	01-421-202-0000	-	-	0.00%	-	30	0.00%	-	0.00%	-	0.00%
CHANNEL 13 OPERATING EXPENSE	01-421-310-0000	2,500	3,656	0.00%	2,500	250	0.00%	5,000	100.00%	5,000	100.00%
Department Total		\$ 167,144	\$ 167,803		\$ 171,465	\$ 32,503		\$ 211,745		211,745	
% Change		3.09%			2.59%			23.49%		23.49%	

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Police

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
POLICE - FULL TIME SALARIES	01-438-101-0000	\$ 1,037,437	\$ 978,752	2.35%	\$ 1,050,266	\$ 39,533	1.24%	\$ 1,040,620	-0.92%	\$ 1,040,620
POLICE - PART-TIME SALARIES	01-438-103-0000	35,000	31,598	0.00%	35,000	(410)	0.00%	36,000	2.86%	36,000
POLICE - OVERTIME	01-438-102-0000	107,010	101,330	1.78%	120,000	5,376	12.14%	126,000	5.00%	126,000
POLICE - MEDICAL	01-438-162-0000	2,500	2,161	0.00%	2,500	-	0.00%	2,540	1.60%	2,540
POLICE - TRAINING/STAFF DEVELOPMENT	01-438-190-0000	10,000	9,262	0.00%	10,000	-	0.00%	10,500	5.00%	10,500
POLICE - TRAVEL/MILEAGE	01-438-191-0000	500	425	0.00%	600	-	0.00%	610	1.60%	610
POLICE - UNIFORMS	01-438-193-0000	8,800	8,643	0.00%	8,800	-	0.00%	9,600	9.09%	9,600
POLICE - EDUCATIONAL INCENTIVE	01-438-194-0000	5,000	4,800	0.00%	6,900	5,050	38.00%	7,050	2.17%	7,050
POLICE - CLEANING ALLOWANCE	01-438-195-0000	2,500	2,500	0.00%	2,500	2,250	0.00%	2,500	0.00%	2,500
POLICE - CRIMINAL INVESTIGATION	01-438-199-0000	2,000	1,805	0.00%	2,000	-	0.00%	2,000	0.00%	2,000
POLICE - YOUTH/PUBLIC RELATIONS	01-438-200-0000	2,500	2,646	0.00%	2,500	-	0.00%	2,550	2.00%	2,550
POLICE - POSTAGE	01-438-201-0000	450	396	0.00%	450	13	0.00%	450	0.00%	450
POLICE - OFFICE SUPPLIES	01-438-202-0000	5,500	4,954	0.00%	5,500	-	0.00%	5,500	0.00%	5,500
POLICE - GENERAL SUPPLIES	01-438-202-0438	400	300	0.00%	400	21	0.00%	400	0.00%	400
POLICE - GASOLINE	01-438-209-0000	34,000	17,766	0.00%	22,000	1,522	-35.29%	22,350	1.59%	22,350
POLICE - COMMUNICATION SERVICES	01-438-301-0000	16,500	16,448	0.00%	16,500	410	0.00%	18,000	9.09%	18,000
POLICE - DUES/MEMBERSHIPS	01-438-310-0002	4,210	3,465	31.56%	4,210	25	0.00%	4,210	0.00%	4,210
POLICE - BOOKS/PUBLICATIONS	01-438-310-0005	2,800	2,118	0.00%	2,800	-	0.00%	2,800	0.00%	2,800
POLICE - EQUIPMENT/FIELD SUPPLIES	01-438-310-0044	6,000	5,304	-66.67%	6,000	-	0.00%	6,000	0.00%	6,000
POLICE - PRISONER EXPENSES	01-438-310-0045	1,200	1,115	0.00%	1,200	-	0.00%	1,200	0.00%	1,200
POLICE - EQUIP MAINTENANCE	01-438-402-0000	5,000	3,186	0.00%	5,000	-	0.00%	5,000	0.00%	5,000
POLICE - EQUIPMENT LEASE	01-438-410-0000	26,900	26,899	0.00%	26,900	-	0.00%	31,000	15.24%	31,000
POLICE - PRINTING/PUBLISHING	01-438-501-0000	2,800	2,525	0.00%	2,800	-	0.00%	2,800	0.00%	2,800
POLICE - ANIMAL CONTROL	01-438-521-0000	3,600	515	0.00%	3,600	-	0.00%	600	-83.33%	600
Department Total		\$ 1,322,707	\$ 1,228,913	1.12%	\$ 1,338,426	\$ 53,791	1.19%	\$ 1,340,280	0.14%	\$ 1,340,280
% Change										

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - PW Administration

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
PW ADMIN. - FULL TIME SALARIES	01-441-101-0000	\$ 119,085	\$ 121,164	0.80%	\$ 119,732	\$ 4,859	0.54%	131,014	9.42%	131,014
PW ADMIN. - LABOR SALARIES	01-441-106-0000	231,131	241,480	4.51%	235,750	7,628	2.00%	249,322	5.76%	249,322
PW ADMIN. - OVERTIME	01-441-102-0000	50,000	72,971	0.00%	50,000	564	0.00%	65,000	30.00%	50,000
PW ADMIN. - TRAINING/STAFF DEVELO	01-441-190-0000	1,000	1,200	50.00%	1,000	-	0.00%	1,200	20.00%	1,000
PW ADMIN. - UNIFORMS	01-441-193-0000	10,000	9,882	-40.00%	10,000	561	0.00%	10,000	0.00%	10,000
PW ADMIN. - POSTAGE	01-441-201-0000	100	35	0.00%	100	1	0.00%	75	-25.00%	75
PW ADMIN. - GENERAL SUPPLIES	01-441-202-0000	8,000	8,724	18.75%	7,500	21	-6.25%	8,500	13.33%	8,500
PW ADMIN. - COMMUNICATION SERVIC	01-441-301-0000	6,000	7,692	0.00%	7,000	324	16.67%	7,000	0.00%	7,000
PW ADMIN. - DUES/MEMBERSHIPS	01-441-310-0002	1,000	115	80.00%	2,000	100	100.00%	500	-75.00%	500
PW ADMIN. - ADVERTISING	01-441-310-0003	1,200	743	0.00%	1,200	-	0.00%	1,200	0.00%	1,200
Department Total		\$ 427,516	\$ 464,007		\$ 434,282	\$ 14,058		\$ 473,811		\$ 458,611
% Change		2.44%			1.58%			9.10%		5.60%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Roadway and Sidewalk

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
RDWY/SWK - GENERAL SUPPLIES	01-442-202-0000	\$ 16,000	\$ 19,659	6.67%	\$ 16,000	\$ 239	0.00%	\$ 18,000	12.50%	\$ 18,000
RDWY/SWK - WINTER SALT	01-442-205-0000	80,000	121,242	0.00%	80,000	-	0.00%	95,000	18.75%	85,000
RDWY/SWK - WINTER SAND	01-442-208-0000	6,200	-	0.00%	6,200	-	0.00%	6,200	0.00%	6,200
RDWY/SWK - PAVEMENT MARKING	01-442-213-0000	3,500	1,987	16.67%	3,500	-	0.00%	3,500	0.00%	3,500
RDWY/SWK - COLD MIX	01-442-250-0000	3,000	3,345	7.14%	3,000	232	0.00%	3,000	0.00%	3,000
RDWY/SWK - ASPHALT	01-442-251-0000	155,000	159,471	24.00%	155,000	-	0.00%	175,000	12.90%	155,000
RDWY/SWK - EQUIPMENT LEASE	01-442-402-0000	13,200	14,368	5.60%	12,500	-	-5.30%	14,000	12.00%	13,000
RDWY/SWK - CONTRACT STREET MAR	01-442-514-0000	6,000	5,998	0.00%	6,000	-	0.00%	6,100	1.67%	6,100
RDWY/SWK - CONTRACT WINTER EQU	01-442-516-0000	15,000	13,970	0.00%	10,000	-	-33.33%	15,000	50.00%	10,000
RDWY/SWK - CURBSIDE WEED CONTR	01-442-527-0000	3,000	2,850	0.00%	1,500	-	-50.00%	3,000	100.00%	3,000
RDWY/SWK - TREE SERVICE	01-442-528-0000	3,000	-	0.00%	1,500	-	-50.00%	1,500	0.00%	1,500
RDWY/SWK - WEATHER SERVICE	01-442-531-0000	2,070	1,025	0.00%	2,070	-	0.00%	2,070	0.00%	2,070
RDWY/SWK - ENGINEERING	01-442-704-0000	25,000	6,421	0.00%	25,000	-	0.00%	25,000	0.00%	25,000
RDWY/SWK - SDWK CONST	01-442-705-0000	-	-	-100.00%	45,000	-	0.00%	80,000	77.78%	45,000
Department Total		\$ 330,970	\$ 350,336		\$ 367,270	\$ 471		\$ 447,370		\$ 376,370
% Change		-14.38%			10.97%			21.81%		2.48%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Street Lighting

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
STREET LIGHT - FIXTURES	01-446-202-0000	\$ 2,000	\$ 3,000	0.00%	\$ 2,000	\$ -	0.00%	\$ 3,000	50.00%	\$ 3,000
STREET LIGHT - ELECTRICITY	01-446-302-0000	\$ 47,000	\$ 47,853	6.21%	\$ 47,000	\$ -	0.00%	\$ 47,000	0.00%	\$ 47,000
Department Total		\$ 49,000	\$ 50,853		\$ 49,000	\$ -		\$ 50,000		\$ 50,000
% Change			5.95%			0.00%		2.04%		2.04%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Bridges

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	Town Admin Proposed	% Change
BRIDGES - Guardrails	01-447-416-0000	\$ -	\$ -	0.00%	\$ 4,000	\$ -	0.00%	\$ 10,000	\$ 4,000	150.00%
Department Total		\$ -	\$ -		\$ 4,000	\$ -		\$ 10,000	\$ 4,000	
% Change		0.00%			0.00%			150.00%	0.00%	

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Buildings and Grounds

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	Town Admin Proposed	% Change
BLD/GRNDS - FULL-TIME SALARIES	01-448-101-0000	\$ 63,461	\$ 65,130	3.39%	\$ 134,731	\$ 5,069	112.31%	\$ 151,362	\$ 151,362	12.34%
BLD/GRNDS - PART TIME SALARIES	01-448-103-0000	86,247	69,722	-2.46%	87,834	4,495	1.84%	85,655	85,655	-2.48%
BLD/GRNDS - OVERTIME	01-448-102-0000	3,000	5,416	0.00%	3,000	114	0.00%	3,000	3,000	0.00%
BLD/GRNDS - TRAINING/STAFF DEV.	01-448-190-0000	-	173	0.00%	-	-	0.00%	1,200	1,200	0.00%
BLD/GRNDS - TRAVEL/EXPENSE	01-448-191-0000	-	63	0.00%	-	175	0.00%	2,350	2,350	0.00%
BLD/GRNDS - GENERAL SUPPLIES	01-448-202-0000	10,000	7,760	0.00%	10,000	-	0.00%	10,170	10,170	1.70%
BLD/GRNDS - COMMUNICATION SERVICE	01-448-301-0000	-	20	0.00%	-	55	0.00%	1,440	1,440	0.00%
BLD/GRNDS - ELECTRICITY-TOWN HALL	01-448-302-0000	12,000	10,909	10.09%	12,000	-	0.00%	12,000	12,000	0.00%
BLD/GRNDS - ELECTRICITY - PARKS	01-448-302-0406	1,300	1,123	0.00%	1,300	-	0.00%	1,300	1,300	0.00%
BLD/GRNDS - ELECTRICITY POLICE	01-448-302-0438	13,500	10,016	14.41%	13,500	-	0.00%	13,500	13,500	0.00%
BLD/GRNDS - ELECTRICITY BEECH STREET	01-448-302-0439	-	-	0.00%	-	-	0.00%	2,250	2,250	0.00%
BLD/GRNDS - ELECTRICITY YOUNGS LANE	01-448-302-0441	25,000	23,219	4.17%	25,000	-	0.00%	25,000	25,000	0.00%
BLD/GRNDS - HEAT & OIL - TOWN HALL	01-448-303-0000	23,000	17,468	-11.54%	22,000	-	-4.35%	21,480	21,480	-2.36%
BLD/GRNDS - HEAT & OIL - HAND TUB	01-448-303-0170	-	-	0.00%	-	-	0.00%	-	-	0.00%
BLD/GRNDS - HEAT & OIL - POLICE	01-448-303-0438	4,100	3,510	36.67%	3,000	-	-26.83%	3,340	3,340	11.33%
BLD/GRNDS - HEAT & OIL - BEECH STREET	01-448-303-0439	-	-	0.00%	-	-	0.00%	1,390	1,390	0.00%
BLD/GRNDS - HEAT & OIL - YOUNGS LANE	01-448-303-0441	39,000	28,839	0.00%	30,000	-	-23.08%	34,750	34,750	15.83%
BLD/GRNDS - WATER/SEWER TOWN HALL	01-448-304-0000	4,000	4,973	0.00%	4,000	-	0.00%	5,120	5,120	28.00%
BLD/GRNDS-WATER/SEWER COMMUNITY	01-448-304-0150	-	2,765	0.00%	-	-	0.00%	2,900	2,900	0.00%
BLD/GRNDS - WATER/SEWER - POLICE	01-448-304-0438	525	572	-34.38%	900	-	71.43%	955	955	6.11%
BLD/GRNDS - WATER/SEWER - BEECH ST	01-448-304-0439	-	-	0.00%	-	-	0.00%	675	675	0.00%
BLD/GRNDS - YOUNGS LANE MAINT	01-448-401-0110	1,950	2,005	8.33%	2,000	-	2.56%	2,100	2,100	5.00%
BLD/GRNDS - YOUNGS LANE GENERATOR	01-448-401-0111	14,000	22,288	0.00%	14,000	663	0.00%	13,500	13,500	-3.57%
BLD/GRNDS - TOWN HALL MAINTENANCE	01-448-401-0120	-	-	0.00%	-	-	0.00%	2,500	2,500	0.00%
BLD/GRNDS - ELEVATOR MAINTENANCE	01-448-401-0125	2,500	16,402	0.00%	13,000	102	20.00%	14,500	14,500	11.54%
BLD/GRNDS - BEECH STREET MAINTENANCE	01-448-401-0139	-	1,448	4.17%	3,000	-	0.00%	3,051	3,051	1.70%
BLD/GRNDS - PARKS MAINTENANCE	01-448-401-0140	8,000	2,471	0.00%	8,000	-	0.00%	7,000	7,000	-12.50%
BLD/GRNDS - COMMUNITY CENTER MAINT	01-448-401-0150	7,500	15,329	0.00%	7,500	-	0.00%	7,500	7,500	0.00%
BLD/GRNDS - COMM CTR ELECTRICITY	01-448-401-0151	12,000	11,065	0.00%	12,000	-	0.00%	12,204	12,204	1.70%
BLD/GRNDS - COMM CTR HEAT OIL	01-448-401-0152	14,000	13,137	0.00%	11,000	-	-21.43%	13,900	13,900	26.36%
BLD/GRNDS - SENIOR CENTER ELECTRICITY	01-448-401-0153	7,000	3,163	0.00%	7,500	-	7.14%	7,200	7,200	-4.00%
BLD/GRNDS - SENIOR CTR HEAT	01-448-401-0154	5,000	2,071	0.00%	7,500	-	50.00%	5,838	5,838	-22.16%
BLD/GRNDS - SENIOR CTR MAINT	01-448-401-0155	-	1,843	0.00%	-	-	0.00%	500	500	0.00%
BLD/GRNDS - BANDSTAND MAINTENANCE	01-448-401-0160	100	-	0.00%	100	-	0.00%	1,500	1,500	1400.00%
BLD/GRNDS - HAND TUB MAINTENANCE	01-448-401-0170	300	291	0.00%	300	-	0.00%	500	500	66.67%
BLD/GRNDS - DAM MAINTENANCE	01-448-401-0175	3,000	1,923	0.00%	3,000	-	0.00%	2,000	2,000	-33.33%
BLD/GRNDS - TOWN CLOCK MAINTENANCE	01-448-401-0180	250	37	-87.50%	2,800	-	1020.00%	500	500	-82.14%
BLD/GRNDS - POLICE BUILDING MAINTENANCE	01-448-401-0438	11,500	15,065	15.00%	10,000	-	-13.04%	10,000	10,000	0.00%
BLD/GRNDS - POLICE GENERATOR	01-448-401-0440	-	-	0.00%	-	-	0.00%	2,250	2,250	0.00%
BLD/GRNDS - EQUIPMENT MAINTENANCE	01-448-402-0000	2,500	1,877	0.00%	2,500	1,489	0.00%	2,500	2,500	0.00%
BLD/GRNDS - GROUNDS MAINTENANCE	01-448-406-0000	32,000	32,915	0.00%	32,000	20,000	0.00%	32,000	32,000	0.00%
BLD/GRNDS - OPERATIONAL REPAIRS/REI	01-448-406-0000	-	-	0.00%	-	-	0.00%	100,000	75,000	0.00%
BLD/GRNDS - STORMWATER INSPECTION	01-448-407-0000	-	-	0.00%	-	-	0.00%	6,500	6,500	0.00%
BLD/GRNDS - MOSQUITO CONTROL	01-448-533-0000	60,000	60,000	9.09%	60,000	-	0.00%	60,000	60,000	0.00%
BLD/GRNDS - EQUIPMENT PURCHASE	01-448-800-0000	2,500	2,500	-64.29%	2,500	-	0.00%	2,500	2,500	0.00%
Department Total		\$ 482,233	\$ 457,508	3.00%	\$ 545,965	\$ 32,163	13.22%	\$ 691,980	\$ 666,980	22.17%
% Change										

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Cemetery

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
CEM - FULL-TIME SALARIES	01-449-101-0000	\$ 19,053	\$ 18,347	4.33%	\$ 19,532	\$ -	2.51%	\$ 18,200	-6.82%	\$ 18,200
CEM - PART TIME SALARIES	01-449-103-0000	11,050	5,659	0.00%	11,050	-	0.00%	11,050	0.00%	11,050
CEM - GENERAL SUPPLIES	01-449-202-0000	500	378	-50.00%	500	-	0.00%	500	0.00%	500
CEM - ELECTRICITY	01-449-302-0000	250	199	0.00%	250	-	0.00%	250	0.00%	250
CEM - EQUIPMENT MAINT	01-449-402-0000	800	689	0.00%	800	-	0.00%	800	0.00%	800
CEM - CONTRACTED SERVICES	01-449-702-0000	5,000	1,200	0.00%	5,000	-	0.00%	5,000	0.00%	5,000
CEM - EQUIPMENT PURCHASE	01-449-800-0000	600	513	0.00%	1,000	-	66.67%	1,000	0.00%	1,000
Department Total		\$ 37,253	\$ 26,985	0.78%	\$ 38,132	\$ -	2.36%	\$ 36,800	-3.49%	\$ 36,800
% Change										-3.49%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Vehicles

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
VEHICLE - VEHICLE MAINT PUBLIC WOI	01-452-403-0000	\$ 48,000	\$ 53,759	0.00%	\$ 48,000	\$ 403	0.00%	\$ 50,000	4.17%	\$ 50,000
VEHICLE - VEHICLE MAINT REC	01-452-403-0406	2,000	1,073	0.00%	2,000	-	0.00%	2,000	0.00%	2,000
VEHICLE - VEHICLE MAINT POLICE	01-452-403-0438	15,000	8,795	7.14%	15,000	94	0.00%	9,000	-40.00%	9,000
VEHICLE - VEHICLE MAINT FIRE	01-452-403-0461	20,000	10,915	25.00%	20,000	-	0.00%	15,000	-25.00%	15,000
VEHICLE - GENERAL SUPPLIES	01-452-202-0000	3,000	3,207	-40.00%	3,000	75	0.00%	3,000	0.00%	3,000
VEHICLE - GASOLINE	01-452-209-0000	16,000	9,414	0.00%	10,000	(959)	-37.50%	12,000	20.00%	12,000
VEHICLE - DIESEL FUEL	01-452-210-0000	38,000	27,036	2.70%	30,000	279	-21.05%	32,000	6.67%	32,000
VEHICLE - OIL	01-452-214-0000	-	812	-100.00%	1,500	-	100.00%	1,500	0.00%	1,500
VEHICLE - EQUIP MAINT	01-452-402-0000	60,000	84,345	11.11%	60,000	383	0.00%	60,000	0.00%	60,000
VEHICLE - RADIO MAINT	01-452-404-0000	1,500	-	25.00%	1,500	-	0.00%	1,500	0.00%	1,500
VEHICLE - EQUIP PURCHASE	01-452-800-0000	3,000	1,350	0.00%	3,000	-	0.00%	3,000	0.00%	3,000
Department Total		\$ 206,500	\$ 200,706		\$ 194,000	275		\$ 189,000		\$ 189,000
% Change		4.45%			-6.05%			-2.58%		-2.58%

Assumptions:

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Fire Rescue

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
FIRE/RES - FULL TIME SALARIES	01-461-101-0000	\$ 84,779	\$ 78,005	3.01%	\$ 86,475	\$ 3,132	2.00%	\$ 82,508	-4.59%	\$ 82,508
FIRE/RES - PART TIME SALARIES	01-461-103-0000	134,808	149,291	13.27%	145,808	11,126	8.16%	179,000	22.76%	160,000
FIRE/RES - OVERTIME	01-461-102-0000	14,000	13,366	0.00%	17,500	945	25.00%	17,000	-2.86%	17,000
FIRE/RES - TRAINING/STAFF DEVELOP	01-461-190-0000	18,000	15,544	44.00%	20,000	165	11.11%	20,000	0.00%	20,000
FIRE/RES - UNIFORMS	01-461-193-0000	12,000	11,542	20.00%	12,000	289	0.00%	12,000	0.00%	12,000
FIRE/RES - POSTAGE	01-461-201-0000	75	25	0.00%	75	2	0.00%	75	0.00%	75
FIRE/RES - GENERAL SUPPLIES	01-461-202-0000	6,500	5,957	0.00%	7,500	193	15.38%	7,000	-6.67%	7,000
FIRE/RES - MEDICAL SUPPLIES	01-461-202-0046	13,500	14,548	8.00%	13,500	688	0.00%	14,500	7.41%	14,500
FIRE/RES - GASOLINE	01-461-209-0000	1,200	316	0.00%	900	53	-25.00%	900	0.00%	900
FIRE/RES - DIESEL FUEL	01-461-210-0000	8,700	5,442	0.00%	7,000	588	-19.54%	6,500	-7.14%	6,500
FIRE/RES - AMBULANCE EXPENSES	01-461-220-0000	10,000	7,253	-37.50%	10,000	705	0.00%	10,000	0.00%	10,000
FIRE/RES - COMMUNICATION SERVICE	01-461-301-0000	6,500	5,713	8.33%	5,800	894	-10.77%	6,000	3.45%	6,000
FIRE/RES - DUES/SUBSCRIPTIONS	01-461-310-0002	4,200	2,760	0.00%	5,800	2,630	38.10%	5,800	0.00%	5,800
FIRE/RES - FIRE PREVENTION	01-461-310-0055	900	-	0.00%	900	-	0.00%	900	0.00%	900
FIRE/RES - EQUIP MAINT	01-461-402-0000	15,000	20,251	20.00%	15,000	-	0.00%	20,000	33.33%	20,000
FIRE/RES - HAZMAT	01-461-518-0000	2,400	2,006	9.09%	2,500	1,946	4.17%	2,500	0.00%	2,500
FIRE/RES - MUTUAL AID CONTRACT	01-461-530-0000	1,200	590	100.00%	1,200	-	0.00%	1,000	-16.67%	1,000
FIRE/RES - EQUIP PURCHASE	01-461-800-0000	25,000	19,131	0.00%	25,000	-	0.00%	35,000	40.00%	25,000
Department Total		\$ 358,762	\$ 351,739		\$ 376,958	\$ 23,356		\$ 420,683		\$ 391,683
% Change			7.35%		5.07%			11.60%		3.91%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Emergency Management

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
EM - PART TIME SALARIE	01-463-103-0000	\$ 750	\$ 750	0.00%	\$ 750	\$ 750	0.00%	\$ 750	0.00%	\$ 750
EM - TRAINING/STAFF DE	01-463-190-0000	750	-	0.00%	750	-	0.00%	750	0.00%	750
EM - GENERAL SUPPLIES	01-463-202-0000	450	-	0.00%	1,500	-	233.33%	1,500	0.00%	1,500
Department Total		\$ 1,950	\$ 750		\$ 3,000	\$ 750		\$ 3,000		\$ 3,000
% Change		0.00%			53.85%			0.00%		0.00%

Positions:

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Grants

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
GRANTS - MEM DAY PARADE	01-480-812-0000	\$ 2,000	\$ -	0.00%	\$ 2,000	\$ -	0.00%	\$ 2,000	0.00%	\$ 2,000
GRANTS - FESTIVAL SUPPORT	01-480-813-0000	-	-	-100.00%	8,500	-	0.00%	15,500	82.35%	15,500
GRANTS - NWMKT ATHLETIC ASSOC	01-480-814-0000	21,500	21,500	0.00%	21,500	-	0.00%	21,500	0.00%	21,500
GRANTS - NWMKT SENIOR CITIZENS	01-480-815-0000	2,000	2,000	66.67%	2,000	-	0.00%	1,200	-40.00%	-
GRANTS - NWMKT HISTORICAL SOCIETY	01-480-816-0000	2,000	2,000	0.00%	2,000	-	0.00%	2,000	0.00%	2,000
GRANTS - C.O.A.S.T.	01-480-817-0000	23,000	21,005	0.00%	23,000	-	0.00%	23,000	0.00%	21,000
GRANTS - VETERANS MEMORIAL	01-480-818-0000	500	-	-76.19%	500	-	0.00%	500	0.00%	500
GRANTS - NWMKT HANDTUB ASSOC.	01-480-819-0000	2,000	-	0.00%	2,000	-	0.00%	2,000	0.00%	2,000
Department Total		\$ 53,000	\$ 46,505		\$ 61,500	\$ -		\$ 67,700		\$ 64,500
% Change		-23.52%			16.04%			10.08%		4.88%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Social Service Grants

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	Town Admin Proposed	% Change
SS GRANTS - RICHIE MCFARLAND	01-481-910-0000	\$ 2,000	\$ 2,000	0.00%	\$ 4,000	\$ 4,000	100.00%	\$ 6,000	\$ 4,000	0.00%
SS GRANTS - LAMPREY HEALTH CENTER	01-481-913-0000	10,403	10,403	0.00%	10,403	10,403	0.00%	10,000	10,000	-3.87%
SS GRANTS - AREA HOMEOWNERS	01-481-914-0000	-	-	0.00%	-	-	0.00%	5,000	5,000	0.00%
SS GRANTS - CHILD & FAMILY SERVICE	01-481-915-0000	4,000	4,000	0.00%	4,000	4,000	0.00%	4,000	4,000	0.00%
SS GRANTS - R.C.C.A.P.	01-481-916-0000	9,000	9,000	0.00%	9,000	9,000	0.00%	9,000	9,000	0.00%
SS GRANTS - R.S.V.P.	01-481-917-0000	600	600	0.00%	-	600	-100.00%	600	600	0.00%
SS GRANTS - A SAFE PLACE	01-481-918-0000	1,200	-	0.00%	2,200	-	83.33%	1,200	1,200	-45.45%
SS GRANTS - BIG BROTHER/BIG SISTER	01-481-919-0000	1,000	-	0.00%	1,000	-	0.00%	-	-	-100.00%
SS GRANTS - SEACOAST MENTAL HEALTH	01-481-920-0000	2,000	-	0.00%	2,000	-	0.00%	2,000	2,000	0.00%
SS GRANTS - LINKED TOGETHER	01-481-923-0000	4,000	-	0.00%	-	-	-100.00%	-	-	0.00%
SS GRANTS - ROCKINGHAM COUNTY NUT	01-481-924-0000	5,326	5,623	0.00%	5,700	-	7.02%	6,379	6,000	5.26%
SS GRANTS - AIDS RESPONSE	01-481-925-0000	500	500	0.00%	500	-	0.00%	500	500	0.00%
SS GRANTS - AMERICAN RED CROSS	01-481-926-0000	1,000	1,000	0.00%	1,000	-	0.00%	1,000	1,000	0.00%
SS GRANTS - READY RIDES	01-481-927-0000	1,500	1,500	0.00%	1,500	1,500	0.00%	1,500	1,500	0.00%
OTHER GRANTS - CHILD ADVOCACY CENT	01-481-929-0000	500	1,000	-66.67%	1,000	-	100.00%	1,000	1,000	0.00%
OTHER GRANTS - CROSS ROADS HOUSE	01-481-933-0000	-	-	0.00%	1,000	-	0.00%	1,000	1,000	0.00%
OTHER GRANTS - NEW GENERATION HOM	NEW	-	-	0.00%	-	-	0.00%	2,000	1,000	0.00%
OTHER GRANTS - ONE SKY COMMUNITY S	NEW	-	-	0.00%	-	-	0.00%	7,200	3,600	0.00%
Department Total		\$ 43,029	\$ 35,626	-0.92%	\$ 43,303	\$ 29,503	0.64%	\$ 58,379	\$ 51,400	18.70%
% Change								34.82%		

Assumptions:

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Capital Reserves

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
Public Works:										
CAP RES - PUBLIC WORKS	01-490-900-0016	\$ 80,000	\$ 80,000	-38.46%	\$ 50,000	\$ -	-37.50%	\$ 156,831	213.66%	100,000
CAP RES - BUILDING IMPROVEMENT	01-490-900-0019	50,000	50,000	0.00%	50,000	-	0.00%	460,550	821.10%	100,000
CAP RES - ROADWAY IMPROVEMENT	01-490-900-0013	125,000	125,000	0.00%	175,000	-	40.00%	135,000	-22.86%	135,000
CAP RES - STORMWATER MGT	01-490-900-0085	75,000	75,000	50.00%	50,000	-	-33.33%	100,000	100.00%	50,000
CAP RES - MACALLEN DAM	01-490-900-0079	75,000	75,000	50.00%	50,000	-	-33.33%	50,000	0.00%	50,000
Fire Rescue/Safety:										
CAP RES - FIRE DEPARTMENT	01-490-900-0012	50,000	50,000	0.00%	50,000	-	0.00%	261,407	422.81%	50,000
Police:										
CAP RES - POLICE VEHICLES	01-490-900-0017	48,000	48,000	3.23%	48,000	-	0.00%	52,000	8.33%	26,000
CAP RES - POLICE DISPATCH EQUIPME	01-490-900-0074	29,449	29,449	0.00%	29,449	-	0.00%	23,466	-20.32%	10,000
Other:										
CAP RES - VETERANS MEMORIAL	01-490-900-0036	2,000	2,000	0.00%	2,000	-	0.00%	2,000	0.00%	2,000
CAP RES -REVALUATION	01-490-900-0011	10,000	10,000	0.00%	10,000	-	0.00%	-	-100.00%	-
CAP RES - MASTER PLAN	01-490-900-0028	10,000	10,000	0.00%	10,000	-	0.00%	10,000	0.00%	10,000
CAP RES - 300TH ANNIV. CELEBRATION	01-490-900-0086	2,000	2,000	0.00%	2,000	-	0.00%	-	-100.00%	2,000
CAP RES - COMPENSATED ABSENCE	01-490-900-0087	-	-	-100.00%	10,000	-	0.00%	-	-100.00%	-
CAP RES - LIBRARY	01-490-900-0018	-	-	0.00%	-	-	0.00%	10,400	0.00%	10,400
CAP RES - WATERFRONT IMPROVEME	01-490-900-0020	-	-	0.00%	-	-	0.00%	-	0.00%	-
CAP RES - RECREATION FACILITIES	01-490-900-0021	18,666	18,666	0.00%	18,666	-	0.00%	15,000	-19.64%	15,000
CAPITAL RESERVE - TELECOMMUNICA	01-490-900-0075	-	-	0.00%	-	-	0.00%	-	0.00%	-
CAPITAL RESERVE - TECHNOLOGY	01-490-900-0076	-	-	0.00%	-	-	0.00%	-	0.00%	-
Department Total		\$ 575,115	\$ 575,115	12.12%	\$ 555,115	\$ -	-3.48%	\$ 1,276,654		\$ 560,400
% Change								129.98%		0.95%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Library

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
LIBRARY - SALARIES	02-480-101-0000	\$ 54,100	\$ 55,433	0.00%	\$ 54,100	\$ 2,118	0.00%	\$ 55,100	1.85%	\$ 55,100
LIBRARY - PART TIME SALARIES	02-480-103-0000	108,013	111,922	-5.45%	110,363	4,583	2.18%	117,191	6.19%	117,191
LIBRARY - FICA	02-480-150-0000	9,571	10,646	-10.65%	9,161	439	-4.28%	10,682	16.60%	10,682
LIBRARY - MEDICARE	02-480-151-0000	2,238	2,490	-10.69%	2,143	103	-4.24%	2,498	16.58%	2,498
LIBRARY - HEALTH INSURANCE	02-480-155-0000	15,000	5,783	0.00%	15,000	482	0.00%	15,000	0.00%	15,000
LIBRARY - RETIREMENT	02-480-156-0000	6,043	6,194	0.18%	5,811	639	-3.84%	6,270	7.90%	6,270
LIBRARY - LIFE & DISABILITY	02-480-159-0000	750	1,085	18.48%	1,369	-	82.53%	1,200	-12.34%	1,200
LIBRARY-WORKERS COMPENSATION	02-480-160-0000	1,500	1,500	-36.22%	1,500	1,272	0.00%	1,500	0.00%	1,500
LIBRARY - UNEMPLOYMENT	02-480-161-0000	2,495	919	-11.40%	1,011	-	-59.48%	1,011	0.00%	1,011
LIBRARY - TRAINING/STAFF DEVELOPMENT	02-480-190-0000	2,000	1,150	0.00%	2,000	-	0.00%	1,500	-25.00%	1,500
LIBRARY - GENERAL SUPPLIES	02-480-202-0000	5,000	5,141	0.00%	4,927	47	-1.46%	4,927	0.00%	4,927
LIBRARY - TELEPHONE	02-480-301-0000	1,800	2,158	0.00%	1,800	105	0.00%	2,150	19.44%	2,150
LIBRARY - ELECTRICITY	02-480-302-0000	12,000	7,718	20.00%	12,000	-	0.00%	10,000	-16.67%	10,000
LIBRARY - HEAT & OIL	02-480-303-0000	12,000	4,806	-13.04%	10,000	-	-16.67%	10,000	0.00%	10,000
LIBRARY - WATER	02-480-304-0000	700	778	0.00%	700	-	0.00%	800	14.29%	800
LIBRARY - BOOKS/SUBSCRIPTIONS	02-480-310-0005	39,394	41,330	3.00%	40,970	6,395	4.00%	41,789	2.00%	41,789
LIBRARY - AUDIO/VISUAL	02-480-310-0053	-	-	0.00%	-	-	0.00%	-	0.00%	-
LIBRARY - ELECTRONIC INFO - OTHER	02-480-330-0000	9,500	9,541	0.00%	9,500	7,456	0.00%	9,500	0.00%	9,500
LIBRARY - ARCHIVES/PRESERVATION	02-480-340-0000	-	-	0.00%	-	-	0.00%	-	0.00%	-
LIBRARY - PROGRAMS	02-480-350-0000	2,000	2,090	0.00%	4,000	1,359	100.00%	4,000	0.00%	4,000
LIBRARY - BUILDING MAINTENANCE	02-480-401-0000	23,000	105,590	53.33%	23,000	444	0.00%	12,304	-46.50%	12,304
LIBRARY - EQUIPMENT MAINTENANCE	02-480-402-0000	600	616	0.00%	600	-	0.00%	600	0.00%	600
LIBRARY-PROPERTY LIABILITY INS	02-480-504-0000	5,000	5,000	0.00%	5,000	4,235	0.00%	5,161	3.23%	5,161
LIBRARY - EQUIPMENT PURCHASE	02-480-800-0000	2,000	1,069	0.00%	2,000	-	0.00%	2,000	0.00%	2,000
Department Total		\$ 314,704	\$ 382,958		\$ 316,955	\$ 29,677		\$ 315,184		\$ 315,184
% Change		0.21%			0.72%			-0.56%		-0.56%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Recreation (General Fund Only)

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
RECREATION - FULL TIME SALARIES	01-406-101-0000	\$ 154,229	\$ 132,671	5.16%	\$ 157,313	\$ 6,697	2.00%	\$ 179,419	14.05%	\$ 179,419
RECREATION - PART TIME SALARIES	01-406-103-0000	25,486	38,392	-41.32%	26,238	-	2.95%	-	-100.00%	-
RECREATION - TRAINING/STAFF DEVEL	01-406-190-0000	2,000	2,557	0.00%	2,000	-	0.00%	3,750	87.50%	3,750
RECREATION - TRAVEL EXPENSE	01-406-191-0000	300	156	0.00%	300	-	0.00%	300	0.00%	300
RECREATION - MEAL ALLOWANCE	01-406-192-0000	300	244	0.00%	300	-	0.00%	300	0.00%	300
RECREATION - POSTAGE	01-406-201-0000	1,500	4	0.00%	700	-	-53.33%	900	28.57%	900
RECREATION - GENERAL SUPPLIES	01-406-202-0000	1,650	1,647	0.00%	1,750	-	6.06%	1,750	0.00%	1,750
RECREATION - COMMUNICATION SERV	01-406-301-0000	3,288	3,638	0.00%	3,200	143	-2.68%	3,500	9.38%	3,500
RECREATION - DUES/SUBSCRIPTIONS	01-406-310-0002	1,233	952	0.00%	1,200	-	-2.68%	1,250	4.17%	1,250
RECREATION - EQUIPMENT MAINTENANCE	01-406-402-0000	6,636	6,323	0.00%	6,750	280	1.72%	6,750	0.00%	6,750
RECREATION - EQUIPMENT PURCHASE	01-406-800-0000	1,200	618	0.00%	1,200	-	0.00%	1,200	0.00%	1,200
RECREATION - SUNRISE SUNSET SR C	01-406-904-0000	2,500	1,369	13.64%	2,400	-	-4.00%	2,400	0.00%	2,400
Department Total		\$ 200,322	\$ 188,571		\$ 203,351	\$ 7,120		\$ 201,519		\$ 201,519
% Change		-4.79%			1.51%			-0.90%		-0.90%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Recreation (Revolving Fund Only)

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
RECREATION - FULL TIME SALARIES	05-406-101-0000	\$ -	\$ -	0.00%	\$ -	\$ 359	0.00%	\$ -	0.00%	\$ -
RECREATION - PART TIME SALARIES	05-406-103-0000	124,440	99,925	23.89%	142,420	22,010	14.45%	144,698	1.60%	144,698
RECREATION - FICA	05-406-150-0000	7,715	6,272	0.42%	8,830	1,384	14.45%	8,971	1.60%	8,971
RECREATION - MEDICARE	05-406-151-0000	1,804	1,467	0.00%	2,065	324	14.47%	2,098	1.60%	2,098
RECREATION - NH RETIREMENT	05-406-155-0000	-	-	0.00%	-	41	0.00%	-	0.00%	-
RECREATION - WORK STUDY	05-406-111-0000	2,000	2,460	0.00%	1,000	-	-50.00%	500	-50.00%	500
RECREATION - TRAINING/STAFF DEVELOPMENT	05-406-190-0000	2,000	1,106	42.86%	2,500	-	25.00%	2,750	10.00%	2,750
RECREATION - Contractual Services	05-406-702-0000	5,000	3,480	0.00%	5,000	-	0.00%	10,000	100.00%	10,000
RECREATION - Splash Pad	05-406-905-0000	5,000	-	0.00%	3,770	-	-24.60%	3,000	-20.42%	3,000
RECREATION - TRAVEL EXPENSE	05-406-191-0000	-	49	0.00%	-	-	0.00%	50	0.00%	50
RECREATION - MEAL ALLOWANCE	05-406-192-0000	350	165	0.00%	350	-	0.00%	350	0.00%	350
RECREATION - POSTAGE	05-406-201-0000	1,000	73	150.00%	600	9	-40.00%	350	-41.67%	350
RECREATION - GENERAL SUPPLIES	05-406-202-0000	1,650	5,444	0.00%	1,500	-	-9.09%	2,000	33.33%	2,000
RECREATION - ATHLETIC SUPPLIES	05-406-202-0034	8,830	2,499	12.77%	3,000	-	-66.02%	3,000	0.00%	3,000
RECREATION - CLASS SUPPLIES	05-406-202-0036	2,954	12,255	37.14%	10,000	1,132	238.52%	8,000	-20.00%	8,000
RECREATION - COMMUNICATION SERVICES	05-406-301-0000	-	87	0.00%	-	-	0.00%	-	0.00%	-
RECREATION - ELECTRICITY	05-406-302-0000	-	326	0.00%	-	-	0.00%	-	0.00%	-
RECREATION - FIELD LIGHTS	05-406-302-0001	5,000	3,095	0.00%	2,000	-	-60.00%	3,000	50.00%	3,000
RECREATION - DUES/SUBSCRIPTIONS	05-406-310-0002	150	170	0.00%	150	-	0.00%	150	0.00%	150
RECREATION - ADVERTISING	05-406-310-0003	800	202	0.00%	300	-	-62.50%	400	33.33%	400
RECREATION - BANK FEES	05-406-460-0000	-	4,974	0.00%	3,150	604	0.00%	5,000	58.73%	5,000
RECREATION - EQUIPMENT MAINTENANCE	05-406-402-0000	2,000	1,565	100.00%	2,300	-	15.00%	2,000	-13.04%	2,000
RECREATION - PRINTING & PUBLISHING	05-406-501-0000	8,163	-	0.00%	5,000	-	-38.75%	5,000	0.00%	5,000
RECREATION - BUS TRIPS	05-406-508-0000	36,000	41,771	0.00%	50,000	2,738	38.89%	64,775	29.55%	64,775
RECREATION - EQUIPMENT PURCHASE	05-406-800-0000	3,000	1,448	50.00%	3,000	-	0.00%	3,000	0.00%	3,000
RECREATION - SUMMER CAMP	05-406-902-0000	9,000	16,608	0.00%	12,000	114	33.33%	16,000	33.33%	16,000
RECREATION - TEEN CAMP	05-406-902-0037	2,500	1,549	0.00%	3,000	57	20.00%	1,500	-50.00%	1,500
RECREATION - SUNRISE SUNSET SR C	05-406-904-0000	3,927	2,836	30.90%	4,180	-	6.44%	4,180	0.00%	4,180
RECREATION - SPECIAL EVENTS	05-406-906-0000	10,150	15,020	0.00%	13,000	950	28.08%	15,000	15.38%	15,000
Department Total		\$ 243,433	\$ 224,848		\$ 279,115	\$ 29,722		\$ 305,772		\$ 305,772
% Change		21.92%			14.66%			9.55%		9.55%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Solid Waste

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
SW - PART TIME	07-450-103-0000	\$ 11,156	\$ 11,557	2.63%	\$ 11,550	\$ 573	3.53%	\$ 11,780	1.99%	\$ 11,780
SW - GENERAL SUPPLIES	07-450-202-0000	15,000	27,722	-25.00%	25,000	-	66.67%	30,000	20.00%	25,000
SW - DUES/SUBSCRIPTIONS	07-450-310-0002	800	776	0.00%	800	-	0.00%	800	0.00%	800
SW - EQUIPMENT LEASE	07-450-402-0000	1,200	1,250	0.00%	1,200	-	0.00%	1,250	4.17%	1,250
SW - VEHICLE MAINTENANCE	07-450-403-0000	6,500	-	333.33%	2,000	-	-69.23%	800	-60.00%	800
SW - PRINTING & PUBLICATION	07-450-501-0000	500	-	0.00%	500	-	0.00%	500	0.00%	500
SW - FREON REMOVAL	07-450-532-0000	2,300	2,133	130.00%	1,500	-	-34.78%	2,100	40.00%	2,100
SW - SPRING CLEAN-UP	07-450-537-0000	-	-	-100.00%	-	-	0.00%	-	0.00%	-
SW - LAMPREY REG. CO-OP	07-450-702-0047	2,100	-	0.00%	2,100	2,028	0.00%	2,100	0.00%	2,100
SW - MSW CONTRACT	07-450-702-0048	163,000	180,075	14.79%	165,000	-	1.23%	184,000	11.52%	184,000
SW - RECYCLING CONTRACT	07-450-702-0049	162,000	194,430	0.00%	160,000	-	5.26%	198,000	23.75%	198,000
SW - CONSTRUCTION DEBRIS	07-450-702-0050	47,000	49,088	0.00%	54,000	-	14.89%	50,000	-7.41%	50,000
SW - POST CLOSURE LANDFILL TEST	07-450-702-0051	30,000	44,825	0.00%	35,000	-	16.67%	40,000	14.29%	40,000
SW - EQUIPMENT PURCHASE	07-450-800-0000	5,800	-	0.00%	5,800	-	0.00%	5,800	0.00%	5,800
Department Total		\$ 447,356	\$ 523,398	0.76%	\$ 464,450	\$ 2,601	3.82%	\$ 539,130	16.08%	\$ 534,130
% Change										15.00%

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Water

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
WATER - FULL TIME SALARIES	20-451-101-0000	\$ 131,004	\$ 127,272	8.28%	\$ 150,631	\$ 4,839	14.98%	\$ 157,500	4.56%	\$ 157,500
WATER - PART TIME SALARIES	20-451-103-0000	8,487	3,247	0.00%	-	168	-100.00%	-	0.00%	-
WATER - OVERTIME	20-451-102-0000	10,000	10,264	17.65%	10,000	121	0.00%	12,000	20.00%	12,000
WATER - FICA	20-451-150-0000	8,150	8,038	0.00%	8,490	259	4.17%	10,375	22.20%	10,375
WATER - MEDICARE	20-451-151-0000	1,906	1,876	0.00%	1,986	58	4.20%	2,450	23.36%	2,450
WATER - HEALTH INSURANCE	20-451-155-0000	47,153	41,000	48.38%	55,875	3,551	18.50%	43,500	-22.15%	43,500
WATER - RETIREMENT	20-451-156-0000	14,157	15,294	0.00%	15,077	158	6.50%	18,100	20.05%	18,100
WATER - LIFE/DISABILITY INSURANCE	20-451-159-0000	1,542	1,347	0.00%	1,316	-	-14.66%	1,350	2.58%	1,350
WATER - WORKERS COMPENSATION	20-451-160-0000	4,939	4,939	0.00%	5,000	4,239	1.24%	5,000	0.00%	5,000
WATER - UNEMPLOYMENT	20-451-161-0000	2,201	810	0.00%	892	-	-59.47%	2,000	124.22%	2,000
WATER - TRAINING/STAFF DEVELOPMENT	20-451-190-0000	2,000	1,800	33.33%	2,000	26	0.00%	2,500	25.00%	2,500
WATER - UNIFORMS	20-451-193-0000	2,500	1,829	-7.41%	2,500	-	0.00%	2,500	0.00%	2,500
WATER - MERIT POOL	20-451-197-0000	-	-	0.00%	-	-	0.00%	4,000	0.00%	4,000
WATER - LONGEVITY	20-451-198-0000	1,013	1,013	0.00%	1,318	-	30.11%	1,318	0.00%	1,318
WATER - POSTAGE	20-451-201-0000	6,500	2,477	8.33%	3,700	20	-43.08%	3,700	0.00%	3,700
WATER - GENERAL SUPPLIES	20-451-202-0000	3,000	4,183	0.00%	3,500	-	16.67%	3,500	0.00%	3,500
WATER - DUES/SUBSCRIPTIONS	20-451-202-0002	1,050	433	0.00%	1,050	-	0.00%	1,050	0.00%	1,050
WATER - ADVERTISING	20-451-202-0003	2,500	433	56.25%	2,500	-	0.00%	2,500	0.00%	2,500
WATER - GASOLINE	20-451-209-0000	3,700	2,532	-28.85%	3,700	161	0.00%	3,000	-18.92%	3,000
WATER - LP GAS	20-451-211-0000	20,000	9,453	0.00%	20,000	-	0.00%	17,000	-15.00%	17,000
WATER - CHEMICALS	20-451-217-0000	18,000	14,452	-18.18%	23,000	2,315	27.78%	20,000	-13.04%	20,000
WATER - COMMUNICATION SERVICES	20-451-301-0000	3,800	4,867	0.00%	3,800	137	0.00%	6,000	57.89%	6,000
WATER - ELECTRICITY	20-451-302-0000	53,000	55,088	12.77%	54,000	-	1.89%	70,000	29.63%	70,000
WATER - BUILDING MAINTENANCE	20-451-401-0000	7,000	5,628	0.00%	7,000	151	0.00%	7,000	0.00%	7,000
WATER - EQUIPMENT MAINTENANCE	20-451-402-0000	4,000	1,352	0.00%	4,000	-	0.00%	4,000	0.00%	4,000
WATER - VEHICLE MAINTENANCE	20-451-403-0000	5,000	905	0.00%	5,000	-	0.00%	5,000	0.00%	5,000
WATER - SYSTEM MAINTENANCE	20-451-406-0000	50,000	55,105	11.11%	50,000	-	0.00%	50,000	0.00%	50,000
WATER - PROPERTY-LIABILITY INSURANCE	20-451-504-0000	5,179	5,179	21.00%	5,179	4,378	0.00%	5,180	0.02%	5,180
WATER - CONTRACTED SERVICES	20-451-702-0000	10,000	12,451	-33.33%	15,000	45	50.00%	15,000	0.00%	15,000
WATER - AUDIT	20-451-703-0000	3,484	3,484	0.00%	3,484	-	0.00%	3,500	0.46%	3,500
WATER - ENGINEERING	20-451-704-0000	25,000	38,168	11.11%	25,000	-	0.00%	25,000	0.00%	25,000
WATER - TRANSFER TO CAPITAL RESERVE	20-451-900-0000	364,000	364,000	0.00%	364,000	-	0.00%	364,000	0.00%	364,000
WATER - BONDS & NOTES PRINCIPLE	20-451-950-0000	52,750	-	-50.91%	152,854	-	189.77%	131,665	-13.86%	131,665
WATER - BONDS & NOTES INTEREST	20-451-951-0000	39,798	31,055	-1.22%	115,928	-	191.29%	60,805	-47.55%	60,805
WATER - LAND ACQUISITION	20-451-954-0000	20,000	20,864	0.00%	20,000	-	0.00%	20,000	0.00%	20,000
Department Total		\$ 932,813	\$ 851,308	-1.50%	\$ 1,137,780	\$ 20,628	21.97%	\$ 1,080,493	-5.03%	\$ 1,080,493
% Change										

Town of Newmarket
Fiscal Year 2019 Budget Worksheet
Department - Sewer

Account Description	Account Number	FY 2017			FY 2018			FY 2019		
		Original Budget	Actual Expenditure	% Change	Original Budget	Actual Expenditure	% Change	Dept. Head Proposed	% Change	Town Admin Proposed
WASTEWATER - FULL TIME SALARIES	30-471-101-0000	\$ 230,469	\$ 221,656	10.11%	\$ 247,661	\$ 8,562	7.46%	\$ 294,950	19.09%	\$ 294,950
WASTEWATER PART TIME SALARIES	30-471-103-0000	8,487	3,247	0.00%	-	168	-100.00%	-	0.00%	-
WASTEWATER - OVERTIME	30-471-102-0000	19,000	17,978	11.76%	19,000	1,193	0.00%	19,000	0.00%	19,000
WASTEWATER - FICA	30-471-150-0000	14,204	14,039	0.00%	15,842	509	11.53%	19,470	22.90%	19,470
WASTEWATER - MEDICARE	30-471-151-0000	3,322	3,283	0.00%	3,705	119	11.53%	4,570	23.35%	4,570
WASTEWATER - HEALTH INSURANCE	30-471-155-0000	71,120	71,017	-18.73%	97,362	6,151	36.90%	118,900	22.12%	118,900
WASTEWATER - RETIREMENT	30-471-156-0000	24,674	26,956	0.00%	26,328	1,249	6.70%	33,812	28.43%	33,812
WASTEWATER - LIFE/DISABILITY INSUR	30-471-159-0000	2,195	2,436	0.00%	1,923	-	-12.39%	3,000	56.01%	3,000
WASTEWATER - WORKERS COMPENS.	30-471-160-0000	5,899	5,899	0.00%	6,000	5,087	1.71%	6,200	3.33%	6,200
WASTEWATER - UNEMPLOYMENT INSU	30-471-161-0000	3,157	1,163	0.00%	1,279	-	-59.49%	1,400	9.46%	1,400
WASTEWATER - EMPLOYEE TESTING	30-471-162-0000	750	-	0.00%	750	-	0.00%	750	0.00%	750
WASTEWATER - TRAINING/STAFF DEVI	30-471-190-0000	5,000	5,069	42.88%	5,000	-	0.00%	5,000	0.00%	5,000
WASTEWATER - UNIFORMS	30-471-193-0000	3,700	5,300	2.78%	4,100	170	10.81%	4,500	9.76%	4,500
WASTEWATER - MERIT POOL	30-471-197-0000	-	-	0.00%	-	-	0.00%	8,850	0.00%	8,850
WASTEWATER - LONGEVITY	30-471-198-0000	1,913	1,688	0.00%	1,993	-	4.18%	1,993	0.00%	1,993
WASTEWATER - POSTAGE	30-471-201-0000	6,500	3,209	8.33%	3,700	20	-43.08%	3,700	0.00%	3,700
WASTEWATER - GENERAL SUPPLIES	30-471-202-0000	3,000	4,868	0.00%	4,000	21	33.33%	3,500	-12.50%	3,500
WASTEWATER - DUES/SUBSCRIPTION	30-471-202-0002	800	260	0.00%	900	-	12.50%	900	0.00%	900
WASTEWATER - ADVERTISING	30-471-202-0003	2,000	303	33.33%	2,900	-	45.00%	2,000	-31.03%	2,000
WASTEWATER - GASOLINE	30-471-209-0000	5,000	1,447	0.00%	5,000	65	0.00%	4,000	-20.00%	4,000
WASTEWATER - LAB SUPPLIES	30-471-215-0000	30,000	33,695	50.00%	30,000	-	0.00%	30,000	0.00%	30,000
WASTEWATER - CHEMICALS	30-471-217-0000	53,000	28,481	32.50%	45,000	2,552	-15.09%	48,000	6.67%	48,000
WASTEWATER - COMMUNICATION SEE	30-471-301-0000	6,800	7,851	0.00%	8,000	87	17.65%	7,500	-6.25%	7,500
WASTEWATER - ELECTRICITY	30-471-302-0000	144,000	96,269	71.43%	175,000	-	21.53%	180,000	2.86%	180,000
WASTEWATER - HEAT & OIL	30-471-303-0000	35,000	7,066	16.67%	25,000	-	-28.57%	15,000	-40.00%	15,000
WASTEWATER - BUILDING MAINTENAN	30-471-401-0000	25,000	27,932	8.70%	25,000	155	0.00%	25,000	0.00%	25,000
WASTEWATER - VEHICLE MAINTENAN	30-471-403-0000	5,000	2,554	0.00%	5,000	499	0.00%	5,000	0.00%	5,000
WASTEWATER - SYSTEM MAINTENAN	30-471-406-0000	50,000	62,640	0.00%	50,000	548	0.00%	50,000	0.00%	50,000
WASTEWATER - PROPERTY/LIABILITY	30-471-504-0000	10,575	10,575	21.00%	10,575	8,942	0.00%	10,575	0.00%	10,575
WASTEWATER - SLUDGE DISPOSAL	30-471-538-0000	55,000	57,592	83.33%	110,000	-	100.00%	80,000	-27.27%	80,000
WASTEWATER - New Plant Startup	New Account	-	-	0.00%	-	-	0.00%	-	0.00%	-
WASTEWATER - CONTRACT SERVICES	30-471-702-0000	13,000	8,354	-25.71%	17,000	-	30.77%	13,000	-23.53%	13,000
WASTEWATER - AUDIT	30-471-703-0000	3,425	3,425	0.00%	3,425	-	0.00%	3,500	2.19%	3,500
WASTEWATER - ENGINEERING	30-471-704-0000	30,000	31,143	0.00%	30,000	-	0.00%	30,000	0.00%	30,000
WASTEWATER - NPDES PERMITS	30-471-804-0000	-	-	-100.00%	100,000	-	0.00%	100,000	0.00%	100,000
WASTEWATER - TRANSFER TO CAPITA	30-471-900-0000	174,200	174,200	6.09%	275,700	-	58.27%	267,123	-3.11%	267,123
WW - BONDS & NOTES PRINCIPLE	30-471-950-0000	102,540	102,540	0.00%	516,140	-	403.35%	500,232	-3.08%	500,232
WW - BONDS & NOTES INTEREST	30-471-951-0000	29,238	29,237	-11.12%	309,143	-	957.33%	285,520	-7.64%	285,520
Department Total		\$ 1,177,968	\$ 1,073,371	6.95%	\$ 2,182,426	\$ 36,098	85.27%	\$ 2,186,945	0.21%	\$ 2,186,945
% Change										