

**Budget At A Glance
FY 2013**

Department	FY12 as amended	FY13	% Up/Down	Budget Book Pg #
Town Officers	\$412,108	\$446,903	8.44%	19
Administration	\$468,453	\$457,780	-2.28%	22
Tax Collector	\$154,512	\$156,992	1.61%	25
Town Clerk	\$195,178	\$209,060	7.11%	27
Assessor	\$206,146	\$318,833	54.66%	29
DPW - Facilities	\$273,500	\$276,000	0.91%	35
Human Services	\$158,583	\$141,148	-10.99%	49
Development Services	\$296,310	\$303,128	2.30%	53
Fire Dept.	\$898,554	\$892,461	-0.68%	62
DPW - Highway	\$1,506,863	\$1,494,612	-0.81%	84
DPW - Private Roads	\$264,000	\$275,250	4.26%	120
DPW - Cemeteries	\$21,585	\$22,185	2.78%	122
Police Dept.	\$1,712,525	\$1,715,037	0.15%	124
Recreation Dept.	\$351,644	\$351,178	-0.13%	142
Recreation Revolving	-	-	-	154
VNS	\$454,099	\$421,758	-7.12%	175
DPW - Transfer Station	\$532,830	\$541,473	1.62%	186
Library	-	-	-	-
Elections	\$25,716	\$10,466	-59.30%	190
Insurance	\$140,000	\$75,000	-46.43%	192
Totals	\$8,072,606	\$8,109,264	0.45%	

**Budget Meeting Schedule
as of November 19, 2011**

AMENDED ON 11/16/2012

11/16 10AM		Kick-Off and Overview (w/response to 2012 Q3 Questions)
	11:30 +/-	Human Services
	12:00	Lunch
	12:30 +/-	VNS & The Bleak Future
	1:00 +/-	Recreation & Strategy for States Landing
11/30 10 AM	9:00	Public Works: RSMS Update
	12:00	Lunch
	12:30 +/-	Tax Collector
	1:30 +/-	Town Clerk & Elections
	2:00 +/-	Administration & Assessing: Primer on DRA Forms Fund Balance “Budgeting”
12/7 10AM	9:00	Development Services: GIS To-Date & Yet to Be Lawsuits: Our \$ but Who Is at Risk? Technology TF: All that’s building is \$! LRPC: The Value of Belonging
	12:00	Lunch
	12:30 +/-	Fire Department
	1:30 +/-	Police & The Wetherbee Philosophy & A Look Forward
12/14 10 AM	9:00	Added Dept. Reviews, Warrant Articles & the like (if needed)

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00100	Town Officers									
001-00100-00100-4130	Town Officers Personnel Services, Salaries			119,950.00	115,270.51	124,037.00	0.00	124,774.00	124,774.00	0.00
001-00100-00210-4130	Town Officers Insurances			20,090.00	18,874.03	22,477.00	0.00	22,903.00	22,903.00	0.00
001-00100-00220-4130	Town Officers FICA			7,338.00	6,681.35	7,545.00	0.00	7,736.00	7,736.00	0.00
001-00100-00230-4130	Town Officers Medicare			1,716.00	1,587.34	1,765.00	0.00	1,809.00	1,809.00	0.00
001-00100-00240-4130	Town Officers Workers Compensation:			592.00	587.00	227.00	0.00	231.00	231.00	0.00
001-00100-00250-4130	Town Officers NH Retirement			13,125.00	9,604.02	10,709.00	0.00	12,200.00	12,200.00	0.00
001-00100-00290-4130	Town Officers Other Employee Benefits			8,500.00	5,100.54	5,000.00	0.00	5,000.00	5,000.00	0.00
001-00100-00295-4130	Town Officers Unemployment Charges-State of NH			0.00	4,078.17	0.00	0.00	0.00	0.00	0.00
001-00100-00300-4153	Town Officers Other Services Legal			43,000.00	39,007.87	53,000.00	0.00	50,000.00	50,000.00	0.00
001-00100-00500-4130	Town Officers Other Services			6,675.00	368.00	6,000.00	0.00	7,000.00	7,000.00	0.00
001-00100-00500-4199	Town Officers Other Services Contingency			100,250.00	0.00	141,348.00	0.00	175,000.00	175,000.00	0.00
001-00100-00800-4130	Town Officers Other Charges & Expenses			40,000.00	31,350.90	40,000.00	0.00	40,250.00	40,250.00	0.00
	Subtotal for dept. Town Officers:			361,236.00	232,509.73	412,108.00	0.00	446,903.00	446,903.00	0.00

FY 2013 BUDGET DETAIL						
DEPARTMENT:		Town Officers				
FUND:		001				
ACCOUNT NUMBER:		00100 00100				
ACCOUNT NAME:		Personnel Services, Salaries				
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Town Administrator	XXX-9	\$45.42	\$1,816.80	\$94,473.60	\$94,474	\$94,474
SelectBoard Chair			\$5,500.00	\$5,500.00	\$5,500	\$5,500
SelectBoard Member			\$20,000.00	\$20,000.00	\$20,000	\$20,000
Treasurer			\$4,500.00	\$4,500.00	\$4,500	\$4,500
Deputy Treasurer			\$200.00	\$200.00	\$200	\$200
Longevity			\$100.00	\$100.00	\$100	\$100
				Totals	\$124,774	\$124,774
Note: Highlighted cells show positions which are due a step raise.						
FUND:		001				
ACCOUNT NUMBER:		00100 00290				
ACCOUNT NAME:		Employee Appreciation				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Employee College Courses	I.s.			\$1,500.00	\$1,500	\$1,500
Lump Sum Covers Volunteer BBQ; Plaques; Xmas; etc	I.s.			\$3,500.00	\$3,500	\$3,500
				Totals	\$5,000	\$5,000
FUND:		001				
ACCOUNT NUMBER:		00100 00300				
ACCOUNT NAME:		Other Services - Legal				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Legal Services	I.s.			\$49,000.00	\$49,000	\$49,000
Recording & Filing Fees	I.s.			\$1,000.00	\$1,000	\$1,000
				Totals	\$50,000	\$50,000
FUND:		001				
ACCOUNT NUMBER:		00100 00500				
ACCOUNT NAME:		Other Services - Contingency				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Contingency (COLAs; Vacation Payoffs; Unemployment; OPEX; Snow & Ice)				\$175,000.00	\$175,000	\$175,000
				Totals	\$175,000	\$175,000

FUND:	001				
ACCOUNT NUMBER:	00100	00500			
ACCOUNT NAME:	Other Services				
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Perambulations	I.s.	\$2,500.00	\$2,500.00	\$2,500	\$2,500
Records Preservations	I.s.	\$4,500.00	\$4,500.00	\$4,500	\$4,500
			Totals	\$7,000	\$7,000
FUND:	001				
ACCOUNT NUMBER:	00100	00800			
ACCOUNT NAME:	Other Charges & Expenses				
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	FY 2013 Administrator Recommended
JLMC (Training)	I.s.	\$500.00	\$500.00	\$500	\$500
JLMC (Supplies)	I.s.	\$500.00	\$500.00	\$500	\$500
Trustees of the Trust Funds	I.s.	\$450.00	\$450.00	\$450	\$450
LRPC Grant Graphics	I.s.	\$500.00	\$500.00	\$500	\$500
Grant Related A&E Services	I.s.	\$2,000.00	\$2,000.00	\$2,000	\$2,000
Town Officers Expenses	I.s.	\$1,500.00	\$1,500.00	\$1,500	\$1,500
Reimbursement for POV	I.s.	\$2,500.00	\$2,500.00	\$2,500	\$2,500
Auto Allowance Per Contract	I.s.	\$2,600.00	\$2,600.00	\$2,600	\$2,600
NH Municipal Association	I.s.	\$9,312.00	\$9,312.00	\$9,312	\$9,312
Coalition Communities	I.s.	\$6,500.00	\$6,500.00	\$6,500	\$6,500
National ICMA Conference	I.s.	\$1,500.00	\$1,500.00	\$1,500	\$1,500
NH MMA Conference	I.s.	\$500.00	\$500.00	\$500	\$500
NH Mun. Managers	6	\$25.00	\$150.00	\$150	\$150
NH Govt. Finance Officers	2	\$175.00	\$350.00	\$350	\$350
LGC Individual & Fall Conference	I.s.	\$600.00	\$600.00	\$600	\$600
Town Reports	I.s.	\$10,250.00	\$10,250.00	\$10,250	\$10,250
Cell Phone Reimbursement	I.s.	\$720.00	\$720.00	\$720	\$720
			Lump Sum Disallowed		-\$182
			Totals	\$40,432	\$40,250

Northeast CPI-U vs. Town COLA Comparison
Prepared October 17, 2012

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Avg
Base CPI-U (1)	185.1	189.5	195	201.2	210.8	216.3	221.436	232.841	231.2	234.027	243.323	247.409	-
% change	2.43%	2.38%	2.90%	3.18%	4.77%	2.61%	2.37%	5.15%	-0.70%	1.22%	3.97%	1.68%	2.91%
Town COLA (2)	2.00%	3.05%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%	3.00%	0.00%	1.50%	2.00%	2.42%
Social Security (3)	3.50%	2.60%	1.40%	2.10%	2.70%	4.10%	3.30%	2.30%	5.80%	0.00%	0.00%	1.70%	2.46%

(1) Reference to CPI-U is a Base of September 30 of preceding year (i.e. 2000) backward to October 1 of the year preceding that (i.e. 1999)

(2) Town COLA is for the Calendar Year (Notwithstanding they do not trigger until April 1)

(3) The SS Year and Calendar Year are for the COLAs awarded effective January 1 and April 1 respectively.

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin. Rec	Selectmen
00300	Administration									
001-00300-00100-4150	Administration Personnel Services, Salaries			203,428.00	189,094.11	217,129.00	0.00	210,500.00	210,500.00	0.00
001-00300-00110-4150	Administration Overtime			2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
001-00300-00210-4150	Administration Insurances			79,751.00	74,919.62	92,144.00	0.00	91,988.00	91,988.00	0.00
001-00300-00220-4150	Administration FICA			12,575.00	11,097.26	13,501.00	0.00	13,175.00	13,175.00	0.00
001-00300-00230-4150	Administration Medicare			2,941.00	2,595.21	3,158.00	0.00	3,081.00	3,081.00	0.00
001-00300-00240-4150	Administration Workers Comp			1,014.00	753.00	321.00	0.00	331.00	331.00	0.00
001-00300-00250-4150	Administration NH State Retirement			22,494.00	15,701.88	19,200.00	0.00	17,955.00	17,955.00	0.00
001-00300-00300-4150	Administration Professional & Technical Services			46,000.00	30,765.66	47,500.00	0.00	45,000.00	45,000.00	0.00
001-00300-00400-4150	Administration Property Services			12,000.00	7,480.57	12,000.00	0.00	12,000.00	12,000.00	0.00
001-00300-00500-4150	Administration Other Services			9,000.00	9,510.41	9,000.00	0.00	8,000.00	8,000.00	0.00
001-00300-00600-4150	Administration Supplies			30,250.00	26,038.23	30,250.00	0.00	30,750.00	30,750.00	0.00
001-00300-00600-4150	Administration Other Charges & Expenses			22,250.00	27,775.75	22,250.00	0.00	23,000.00	23,000.00	0.00
001-00300-09999-0000	Administration Misc. Expense			0.00	241.50	0.00	0.00	0.00	0.00	0.00
	Subtotal for dept. Administration:			443,703.00	397,973.20	468,453.00	0.00	457,780.00	457,780.00	0.00

FY 2013 BUDGET DETAIL						
DEPARTMENT:		Administration				
FUND:		001				
ACCOUNT NUMBER:		00300 00100				
ACCOUNT NAME:		Personnel Services, Salaries				
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Finance & Personnel Dir.	XXII-4	\$31.66	\$1,266.40	\$16,463.20	\$16,463	\$16,463
	XII-5	\$32.62	\$1,304.80	\$50,887.20	\$50,887	\$50,887
Exec. Assistant	X-2	\$19.23	\$769.20	\$9,999.60	\$10,000	\$10,000
	X-3	\$19.80	\$792.00	\$30,888.00	\$30,888	\$30,888
Administrative Assistant	VIII-3	\$17.97	\$718.80	\$9,344.40	\$9,344	\$9,344
	VIII-4	\$18.51	\$740.40	\$28,875.60	\$28,876	\$28,876
Office Secretary/Web	VII-3	\$17.07	\$682.80	\$8,876.40	\$8,876	\$8,876
	VII-4	\$17.58	\$703.20	\$27,424.80	\$27,425	\$27,425
Floater/File Clerk (20 Hours)	I-1	\$10.93	\$218.60	\$11,367.20	\$11,367	\$11,367
Floating Hours	60	\$10.93	\$655.80	\$655.80	\$656	\$656
Financial Consultant	430	\$35.00	\$15,050.00	\$15,050.00	\$15,050	\$15,050
Longevity	37	\$20.00	\$740.00	\$740.00	\$740	\$740
				Lump Sum Disallowed		-\$72
				Totals	\$210,572	\$210,500
Note: Highlighted cells show positions which are due a step raise.						
FUND:		001				
ACCOUNT NUMBER:		00300 00110				
ACCOUNT NAME:		Overtime				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Overtime Allowance	1			\$ 2,000.00	\$2,000	\$2,000
				Totals	\$2,000	\$2,000
FUND:		001				
ACCOUNT NUMBER:		00300 00300				
ACCOUNT NAME:		Professional & Technical Services				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Fairpoint	1	\$5,000.00		\$5,000.00	\$5,000	\$5,000
BCN Telecom - Long Distance	1	\$2,000.00		\$2,000.00	\$2,000	\$2,000
Vadar Yearly License	1	\$6,500.00		\$6,500.00	\$6,500	\$6,500
Lakes Region Computer	80	\$75.00		\$6,000.00	\$6,000	\$7,500
Audit Services	1	\$17,000.00		\$17,000.00	\$17,000	\$17,000
Additional GASB 34 Services	1	\$3,000.00		\$3,000.00	\$3,000	\$3,000
GASBhelp (#45 Sftwre - Due 2014)	0	\$0.00		\$0.00	\$0	\$0
Annual .GOV fee	1	\$125.00		\$125.00	\$125	\$125
Annual VTH Hosting	1	\$1,950.00		\$1,950.00	\$1,950	\$1,950
Added VTH Survey Feature	1	\$500.00		\$500.00	\$500	\$500
Miscellaneous Support	12	\$75.00		\$900.00	\$900	\$900
Time Warner	1	\$600.00		\$600.00	\$600	\$600
				Lump Sum Disallowed		-\$75
				Totals	\$43,575	\$45,000

FUND:	001				
ACCOUNT NUMBER:	00300	00400			
ACCOUNT NAME:	Property Services				
					FY 2013
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	Administrator Recommended
Computers (W/Set-Up)	3	\$3,000.00	\$9,000.00	\$9,000	\$9,000
Misc. Furniture & File cabinets	1	\$3,000.00	\$3,000.00	\$3,000	\$3,000
			Total	\$12,000	\$12,000
FUND:	001				
ACCOUNT NUMBER:	00300	00500			
ACCOUNT NAME:	Other Services				
					FY 2013
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	Administrator Recommended
Newsletters	2	\$925.00	\$1,850.00	\$1,850	\$1,850
Crystal Rock (Water)	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000
Breakroom (Coffee/Crm/Sugar)	1	\$2,000.00	\$2,000.00	\$2,000	\$2,000
Carroll County Register of Deeds	1	\$125.00	\$125.00	\$125	\$125
Title Pro (Tax Deed Research)	1	\$1,950.00	\$1,950.00	\$1,950	\$1,950
Plymouth Vill Sewer District	1	\$400.00	\$400.00	\$400	\$400
Miscellaneous	10	\$75.00	\$750.00	\$750	\$750
			Lump Sum Disallow		-\$75
			Totals	\$8,075	\$8,000
FUND:	001				
ACCOUNT NUMBER:	00300	00600			
ACCOUNT NAME:	Supplies				
					FY 2013
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	Administrator Recommended
Office Supplies	1	\$10,000.00	\$10,000.00	\$10,000	\$10,000
PO Box Rental	1	\$250.00	\$250.00	\$250	\$250
Postage	1	\$20,000.00	\$20,000.00	\$20,000	\$20,500
			Totals	\$30,250	\$30,750
FUND:	001				
ACCOUNT NUMBER:	00300	00800			
ACCOUNT NAME:	Other Charges & Expenses				
					FY 2013
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	Administrator Recommended
Cannon - Lease - Admin.	12	\$138.00	\$1,656.00	\$1,656	\$1,656
Cannon - Lease - ODIS	12	\$98.00	\$1,176.00	\$1,176	\$1,176
Cannon - Copies Allowed B&W	12	\$75.00	\$900.00	\$900	\$900
Cannon - Copies Allowed Color	6000	\$0.05	\$300.00	\$300	\$1,200
Pitney Bowes - Lease	4	\$795.00	\$3,180.00	\$3,180	\$3,180
Pitney Bowes - Service Contract	1	\$1,189.00	\$1,189.00	\$1,189	\$1,189
Miscellaneous	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000
Expenses	1	\$300.00	\$300.00	\$300	\$300
Mileage	1	\$450.00	\$450.00	\$450	\$450
Salmon Press	1	\$3,000.00	\$3,000.00	\$3,000	\$3,000
Group Wide Training	1	\$2,300.00	\$2,300.00	\$2,300	\$2,300
Vision Update Training	1	\$3,000.00	\$3,000.00	\$3,000	\$3,000
Printing & Brochures	1	\$3,000.00	\$3,000.00	\$3,000	\$3,000
VTH Users Group	1	\$700.00	\$700.00	\$700	\$700
			Lump Sum Disallow		-\$51
			Totals	\$22,151	\$23,000

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00400	Tax Collector									
001-00400-00100-4150	Tax Collector Personnel Services, Salaries			85,945.00	82,315.48	86,161.00	0.00	89,781.00	89,781.00	0.00
001-00400-00210-4150	Tax Collector Insurances			36,577.00	34,528.43	42,227.00	0.00	42,151.00	42,151.00	0.00
001-00400-00220-4150	Tax Collector FICA			5,248.00	4,218.90	5,340.00	0.00	5,566.00	5,566.00	0.00
001-00400-00230-4150	Tax Collector Medicare			1,227.00	986.74	1,249.00	0.00	1,302.00	1,302.00	0.00
001-00400-00240-4150	Tax Collector Workers Comp			423.00	391.00	135.00	0.00	140.00	140.00	0.00
001-00400-00250-4150	Tax Collector NH Retirement			9,387.00	4,781.75	7,600.00	0.00	5,552.00	5,552.00	0.00
001-00400-00500-4150	Tax Collector Other Services			3,300.00	2,851.55	3,300.00	0.00	3,750.00	3,750.00	0.00
001-00400-00600-4150	Tax Collector Supplies			6,250.00	5,497.38	6,500.00	0.00	6,750.00	6,750.00	0.00
001-00400-00800-4150	Tax Collector Other Charges & Expenses			2,000.00	1,379.70	2,000.00	0.00	2,000.00	2,000.00	0.00
	Subtotal for dept. Tax Collector:			150,357.00	136,950.93	154,512.00	0.00	156,992.00	156,992.00	0.00

FY 2013 BUDGET DETAIL						
DEPARTMENT:		Tax Collector				
FUND:		001				
ACCOUNT NUMBER:		00400 00100				
ACCOUNT NAME:		Personnel Services, Salaries				
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Certified Tax Collector	XVI-4	\$26.11	\$1,044.40	\$13,577.20	\$13,577	\$13,577
	XVI-5	\$26.89	\$1,075.60	\$41,948.40	\$41,948	\$41,948
Deputy Tax Collector	VIII-5	\$19.07	\$648.38	\$33,715.76	\$33,716	\$33,716
Longevity				\$540.00	\$540	\$540
				Totals	\$89,781	\$89,781
Note: Highlighted cells show positions which are due a step raise.						
FUND:		0100				
ACCOUNT NUMBER:		00400 00500				
ACCOUNT NAME:		Other Services				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Printing-Tax Bills		\$3,000.00			\$3,000	\$3,000
Printing-Envelopes & Forms		\$300.00			\$300	\$300
Printing - Added						\$450
				Totals	\$3,300	\$3,750
Note: TA Add allows for unmergers/splits, anticipated multiple owner bills & additional Newsletters.						
FUND:		001				
ACCOUNT NUMBER:		00400 00600				
ACCOUNT NAME:		Supplies				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Drum/Toner Cartridges		\$500.00			\$500	\$500
3" Binders - 4		\$80.00			\$80	\$80
Calendars		\$60.00			\$60	\$60
Custom Ink Stamps		\$100.00			\$100	\$100
Adding/Typing Ribbons		\$60.00			\$60	\$60
Misc. - ADD		\$100.00			\$100	\$100
Postage		\$5,600.00			\$5,600	\$5,600
Postage - Added						\$250
				Totals	\$6,500	\$6,750
Note: TA Add allows for unmergers/splits, anticipated multiple owner bills.						
FUND:		001				
ACCOUNT NUMBER:		00400 00800				
ACCOUNT NAME:		Other Charges & Expenses				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Expenses		\$100.00			\$100	\$100
Mileage		\$225.00			\$225	\$225
Training: Spring Workshop		\$150.00			\$150	\$150
Fall Conference		\$525.00			\$525	\$525
Recertification		On a Rolling 5 Year Cycle				
Recording Fees		\$1,000.00			\$1,000	\$1,000
				Totals	\$2,000	\$2,000

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00500		Town Clerk								
001-00500-00100-4150		Town Clerk Personnel Services, Salaries		110,945.00	108,104.63	111,243.00	0.00	118,687.00	118,687.00	0.00
001-00500-00210-4150		Town Clerk Insurances		43,195.00	40,514.86	49,935.00	0.00	54,108.00	54,108.00	0.00
001-00500-00220-4150		Town Clerk FICA		6,829.00	6,326.23	6,828.00	0.00	7,359.00	7,359.00	0.00
001-00500-00230-4150		Town Clerk Medicare		1,597.00	1,479.59	1,597.00	0.00	1,721.00	1,721.00	0.00
001-00500-00240-4150		Town Clerk Workers Comp		551.00	426.00	175.00	0.00	181.00	181.00	0.00
001-00500-00250-4150		Town Clerk NH Retirement		9,905.00	7,966.74	8,100.00	0.00	9,754.00	9,754.00	0.00
001-00500-00300-4150		Town Clerk Professional & Technical Services		3,675.00	2,823.03	3,750.00	0.00	3,500.00	3,500.00	0.00
001-00500-00500-4150		Town Clerk Other Services		7,800.00	5,559.75	7,800.00	0.00	8,000.00	8,000.00	0.00
001-00500-00600-4150		Town Clerk Supplies		2,000.00	565.88	2,000.00	0.00	2,000.00	2,000.00	0.00
001-00500-00800-4150		Town Clerk Other Charges & Expenses		5,080.00	1,395.00	3,750.00	0.00	3,750.00	3,750.00	0.00
		Subtotal for dept. Town Clerk:		191,577.00	175,161.71	195,178.00	0.00	209,060.00	209,060.00	0.00

FY 2013 BUDGET DETAIL						
DEPARTMENT:		Town Clerk				
FUND:		001				
ACCOUNT NUMBER:		00500		00100		
ACCOUNT NAME:		Personnel Services, Salaries				
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Certified Town Clerk	U	\$7,000.00	\$7,000.00	\$1,750.00	\$1,750	\$1,750
TC Fees		\$44,000.00	\$44,000.00	\$11,000.00	\$11,000	\$11,000
	XVI-7 (1)	\$28.53	\$1,141.20	\$44,506.80	\$44,507	\$44,507
Deputy Town Clerk	VIII-6	\$19.64	\$785.60	\$10,212.80	\$10,213	\$10,213
	VIII-7	\$20.22	\$808.80	\$31,543.20	\$31,543	\$31,543
Office Clerk	VI-1	\$15.22	\$365.28	\$18,994.56	\$18,995	\$18,995
Longevity				\$680.00	\$680	\$680
				Totals	\$118,687	\$118,687
Note: Highlighted cells show positions which are due a step raise.						
Note: (1) See Request by Clerk to be put on Salary Schedule in Text						
FUND:		001				
ACCOUNT NUMBER:		00500		00300		
ACCOUNT NAME:		Professional & Technical Services				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Computer Support - Interware					\$2,900	\$2,900
Computer Support - Boats (Anticipated)					\$450	\$450
Computer Support - LRC					\$150	\$150
				Totals	\$3,500	\$3,500
FUND:		001				
ACCOUNT NUMBER:		00500		00500		
ACCOUNT NAME:		Other Services				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
NH Share; Dogs/Vitals/E-Reg					\$7,500	\$7,500
Advertising					\$250	\$250
Printing					\$250	\$250
				Totals	\$8,000	\$8,000
FUND:		001				
ACCOUNT NUMBER:		00500		00600		
ACCOUNT NAME:		Supplies				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Office Supplies					\$2,000	\$2,000
				Totals	\$2,000	\$2,000
FUND:		001				
ACCOUNT NUMBER:		00500		00800		
ACCOUNT NAME:		Other Charges & Expenses				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Mileage					\$250	\$250
Spring Clerk's Workshop					\$100	\$100
NHMA Fall Conference					\$600	\$600
Various					\$1,000	\$1,000
Returned Registrations					\$1,800	\$1,800
				Totals	\$3,750	\$3,750

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00600	Assessing									
001-00600-00100-4152	Assessing Personnel Services, Salaries			62,564.00	62,153.92	67,533.00	0.00	65,853.00	65,853.00	0.00
001-00600-00210-4152	Assessing Insurances			25,001.00	23,331.18	28,922.00	0.00	31,299.00	31,299.00	0.00
001-00600-00220-4152	Assessing FICA			3,811.00	3,715.49	3,955.00	0.00	4,083.00	4,083.00	0.00
001-00600-00230-4152	Assessing Medicare			891.00	868.94	925.00	0.00	955.00	955.00	0.00
001-00600-00240-4152	Assessing Workers Comp			461.00	397.00	2,611.00	0.00	2,699.00	2,699.00	0.00
001-00600-00250-4152	Assessing NH Retirement			6,816.00	5,645.98	5,700.00	0.00	6,444.00	6,444.00	0.00
001-00600-00300-4152	Assessing Professional & Technical Services			95,000.00	82,397.00	91,250.00	0.00	201,750.00	201,750.00	0.00
001-00600-00500-4152	Assessing Other Services			2,000.00	920.59	1,750.00	0.00	1,750.00	1,750.00	0.00
001-00600-00800-4152	Assessing Other Charges & Expenses			3,250.00	2,283.70	3,500.00	0.00	4,000.00	4,000.00	0.00
	Subtotal for dept. Assessing:			199,794.00	181,713.80	206,146.00	0.00	318,833.00	318,833.00	0.00

FY 2013 BUDGET DETAIL						
DEPARTMENT:		ASSESSOR				
FUND:		001				
ACCOUNT NUMBER:		00600 00100				
ACCOUNT NAME:		Personnel Services, Salaries				
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Assessor	XXII-4	\$31.66	\$1,266.40	\$65,852.80	\$65,853	\$65,853
Totals					\$65,853	\$65,853
Note: Highlighted cells show positions which are due a step raise.						
FUND:		001				
ACCOUNT NUMBER:		00600 00300				
ACCOUNT NAME:		Professional & Technical Services				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
Annual Vision Contract (1)	1	\$135,000.00		\$135,000.00	\$135,000	\$135,000
Vision Permit Review	1	\$8,750.00		\$8,750.00	\$8,750	\$8,750
Vision Sales Review	1	\$2,200.00		\$2,200.00	\$2,200	\$2,200
Vision Hearings	1	\$12,000.00		\$12,000.00	\$12,000	\$12,000
Vision BTLA Representation (2)	5	\$1,000.00		\$5,000.00	\$5,000	\$5,000
Vision Software Support	1	\$5,175.00		\$5,175.00	\$5,175	\$5,175
Vision GIS	1	\$460.00		\$460.00	\$460	\$460
Vision Gen. Data Coll. (Cyclical)	1	\$20,050.00		\$20,050.00	\$20,050	\$20,050
Vision On-Line	1	\$4,200.00		\$4,200.00	\$4,200	\$0
Full Conversion to CAI On-Line Property Record Cards (3)				-	-	\$1,000
CAI Mapping Updates	1	\$4,900.00		\$4,900.00	\$4,900	\$4,900
CAI GPS Data Collection	1	\$3,000.00		\$3,000.00	\$3,000	\$3,000
Timber Appraiser	1	\$2,000.00		\$2,000.00	\$2,000	\$2,000
ESRI License	5	\$475.00		\$2,375.00	\$2,375	\$2,375
Lump Sum Disallow						-\$160
Totals					\$205,110	\$201,750
Note: (1) Add on costs of 5th year revaluation will be withdrawn from the ReVal Trust Fund in the amount of \$110k.						
Note: (2) Vision BTLA Rep. will be used - in the alternative - toward the cyclical and reviewed in 2013 for elimination based upon its very limited use.						
Note: (3) Conversion to CAI On-Line Property Records Cards will be timed w/the annual valuation process.						
Note: Contract will be bid in June of 2013 for a four year package then we will go back to a five year package in 2017, with the full reval at the beginning of the cycle, which is where Gary believes it should be.						
FUND:		001				
ACCOUNT NUMBER:		00600 00500				
ACCOUNT NAME:		Other Services				
Description	Quantity	\$ Per Unit		Extension	FY 2013 Request	FY 2013 Administrator Recommended
NH Assoc Assessing Officers	1	\$20.00		\$20.00	\$20	\$20
Int. Assoc. of Assessing Officers	1	\$175.00		\$175.00	\$175	\$175
Lakes Region Board of Realtors	1	\$146.00		\$146.00	\$146	\$146
Multiple Listing Service	1	\$216.00		\$216.00	\$216	\$216
Real Data (Teledex Sales Data)	1	\$760.00		\$760.00	\$760	\$760
Real Data (Registry Review)	1	\$198.00		\$198.00	\$198	\$198
Other Services	1	\$250.00		\$250.00	\$250	\$250
Lump Sum Disallow						-\$15
Totals					\$1,765	\$1,750

FUND:	001				
ACCOUNT NUMBER:	00600	00800			
ACCOUNT NAME:	Other Charges & Expenses				
					FY 2013
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	Administrator Recommended
Mileage	3000	\$0.50	\$1,500.00	\$1,500	\$1,500
Expenses	1	\$1,200.00	\$1,200.00	\$1,200	\$1,200
Training	1	\$1,200.00	\$1,200.00	\$1,200	\$1,300
			Totals	\$3,900	\$4,000



Office of Assessor
Town of Moultonborough
6 Holland Street - PO Box 139
Moultonborough, NH 03254
(603) 476-2347 * Fax (603) 476-5835
e-mail: gkarp@moultonboroughnh.gov

MEMORANDUM

TO: Carter Terenzini, Town Administrator

FROM: Gary Karp, Assessor

RE: 2013 Budget Request

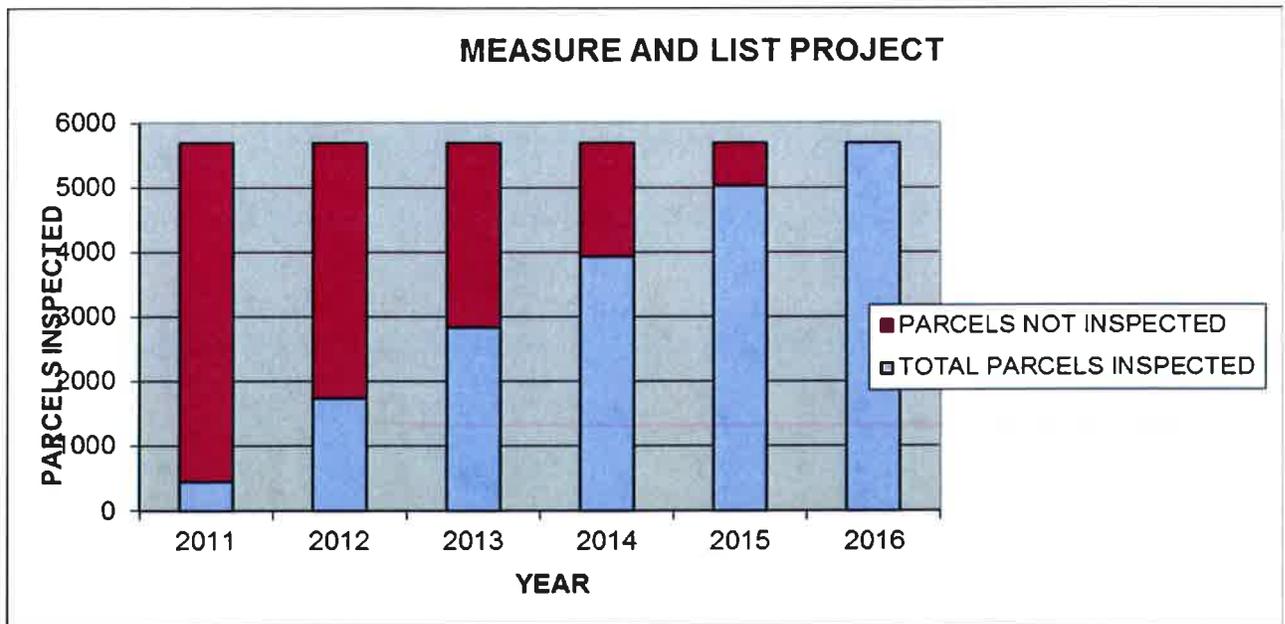
DATE: October 17, 2012

Submitted herewith is my 2013 budget request for the Assessing Department. Overall, this request is similar to the 2012 Assessing Budget, but since 2013 is the year of the major update, the annual Vision contract amount (\$135,000) is considerably higher than previous years. However, \$96,000 has been set aside in the Capital Trust Fund during the last four years for this purpose. Overall, the total budget amount requested is similar to last year.

Vision has changed some of the maintenance amounts for software maintenance. The fee for maintenance for 2-5 users for Version 6 will be \$5,050. The fee for the static backup file is \$125. GIS support has increased from \$400 to \$460. I hope to take advantage of the free upgrade to Vision version 6.5. This upgrade will alleviate the problems we now have with the computers using the newer 64 bit operating systems. With this upgrade, a \$1,400 GIS support fee will not be needed; however, we will need to acquire five ARCGIS Runtime Licenses, from ESRI at \$475 each, so the cost will increase by \$975.

The Vision contract includes five days of litigation support in 2013. We have been budgeting for five days support, and I would like to continue the \$5,000 included in the 2012 budget for this litigation support. If not required, it could be applied toward the measure and list project, as done in 2012. In 2011, I re-negotiated the contract with Vision which provided a reduction in the cost for inspecting permits and sales, plus a reduction in the cost for informal hearings. In 2012, we used this reduction to measure and list 715 properties in addition to the 250 permits and 100 sales (1065 total). The amount contracted for the measure and list of 715 residential parcels is \$20,050 in 2013. Additional parcels can be added for \$28 per parcel.

A total of 1,096 parcels were inspected thus far in 2012, with an additional 179 (1,275 total) scheduled for later in 2012. We are slightly ahead of the number of inspections estimated in my initial proposal. The following graph shows the number of inspections completed in 2011 and 2012, plus an estimate of the properties to be inspected in the next three years. The project was originally expected to be complete in 2017, but if conditions remain stable, we should be able to finish inspections of all 5,699 improved parcels in 2016.



In 2011 we hired a Timber Appraiser. This has been a positive move since it has freed up my time for more suitable tasks and the Timber Appraiser has provided valuable knowledge and timely appraisals when needed. The Timber appraiser has chosen to retire and not renew his contract. I have been in contact with Alton and Tamworth, and also spoke with Jesse Bushaw, the DRA Timber Tax Appraiser and have names of a possible replacement, so I am requesting \$2,000 again for these services.

There are a few small increases in services which we use. The Cartographics GPS data collection, which is based on a base amount, plus a price-per-parcel visited went up in 2012 to \$3,000. We have had discussions about completing this task in-house, but I think we should wait until 2014 for any changes in this process, when the full update is completed.

In 2012, I spent more time in the field and expect to increase the time in 2013. Therefore, I am requesting an increase in mileage reimbursement from \$1,250 to \$1,500.



Office of Assessor
Town of Moultonborough
6 Holland Street - PO Box 139
Moultonborough, NH 03254
(603) 476-2347 * Fax (603) 476-5835
e-mail: gkarp@moultonboroughnh.gov

MEMORANDUM

TO: Carter Terenzini
FROM: Gary Karp, Assessor
RE: Utility Values
DATE: October 5, 2012

We are presently using the utility values provided by the NH Department of Revenue (DRA). For the last two years the values have been released in early October and we have been required to apply for an extension to the MS-1. This year the values were released August 30th. Scott Dickman, the DRA utility appraiser is well aware of the problems the delay has caused for the towns that use the DRA values. He has even asked the legislature if cities and towns can use the previous year values for completing the MS-1, but that request has not been granted.

Last year I requested a quote from George E. (Skip) Sansoucy, PE, LLC to provide utility values to the town. His quote to update the value of the utilities annually (including communication poles and conduits) was \$7,000. However, the quote for the first year full revaluation of the utilities, \$25,000, was prohibitive considering our total utility values are just over \$9,000,000. I recently was told that at least one town has a contract that averages this cost into a five year basis, or \$12,000 annually.

I recently had a conversation with Mr. Dickman who explained the timeline for providing the utility values. He stated that he has to wait until the utilities file their Federal taxes and he is dependent on receiving the annual documentation from the utilities in a timely manner. He stated that he values the largest utilities first and only later does he value the small mom and pop type utilities (small hydro dams, etc.). Utilities located in Moultonborough are among larger companies and they should be valued earlier. Since he no longer waits until all utilities are valued to send out letters to the towns, and instead posts the values on the web, we should obtain our utility values on a timely basis.

Mr. Dickman also stated that utility values have been recently increasing. In Moultonborough, utility values have increased nearly \$3,000,000, or 30% since 2009.

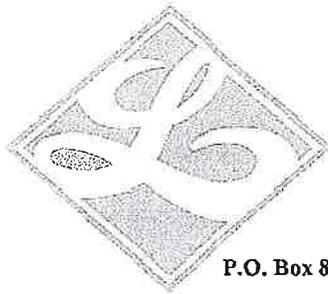
Based on this information, my recommendation is to continue using the DRA values for utilities.

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00700	DPW- Facilities									
001-00700-00300-4194	DPW-Facilities Professional & Technical Services			117,250.00	124,285.19	65,500.00	0.00	65,500.00	65,500.00	0.00
001-00700-00400-4194	DPW-Facilities Property Services			208,750.00	204,364.77	200,000.00	0.00	202,500.00	202,500.00	0.00
001-00700-00500-4194	DPW Facilities Other Services			2,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
001-00700-00600-4194	DPW-Facilities Supplies			4,000.00	2,846.42	4,000.00	0.00	4,000.00	4,000.00	0.00
	Subtotal for dept. DPW- Facilities:			332,500.00	331,496.38	273,500.00	0.00	276,000.00	276,000.00	0.00

FY 2013 BUDGET DETAIL					
DEPARTMENT:		Facilities & Grounds			
FUND:		001			
ACCOUNT NUMBER:		00700	00300		
ACCOUNT NAME:		Professional & Technical Services			
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Neck FD- Block Bonding Repair (1)	1	\$8,500.00	\$8,500.00	\$8,500	\$8,500
PSB Lighting	1	\$5,000.00	\$5,000.00	\$5,000	\$5,000
Rec Dept Ceilings	1	\$9,000.00	\$9,000.00	\$9,000	\$9,000
Lee's Mill Town Docks	1	\$6,500.00	\$6,500.00	\$6,500	\$6,500
WMF- Pole Barn floor (asphalt)	1	\$3,200.00	\$3,200.00	\$3,200	\$3,200
PW Misc Bldng Repairs- Electrical	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500
Crack Seal/Seal Coat- TH	1	\$5,000.00	\$5,000.00	\$5,000	\$5,000
Slab Monitoring & Engineering	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500
Misc Facility Repairs	1	\$23,300.00	\$23,300.00	\$23,300	\$23,300
			Totals	\$65,500	\$65,500
Note: (1) All other improvements (e.g. Rec Ceilings; Pole Barn) subject to priority of DOL Order at Town Clerk/Tax Collector Offices					
FUND:		001			
ACCOUNT NUMBER:		00700	00400		
ACCOUNT NAME:		Property Services			
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	FY 2013 Administrator Recommended
Annual Service Contract-Custodial	1	\$40,000.00	\$40,000.00	\$40,000	\$40,000
HVAC PM Contract	1	\$5,000.00	\$5,000.00	\$5,000	\$5,000
Overhead Door Service Contract	1	\$3,000.00	\$3,000.00	\$3,000	\$3,000
Generator Service Contract	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000
Fire Alarm Repairs Contract	1	\$1,240.00	\$1,240.00	\$1,240	\$1,240
Fire Alarm Service Contract	1	\$1,760.00	\$1,760.00	\$1,760	\$1,760
Access Service Contract - PSB	1	\$5,000.00	\$5,000.00	\$5,000	\$5,000
Refuse collection- Fire Dept	1	\$260.00	\$3,120.00	\$3,120	\$3,120
Refuse Collection- Hwy	1	\$125.00	\$1,500.00	\$1,500	\$1,500
Facilities Mulch/shrubs/fert	1	\$4,550.00	\$4,550.00	\$4,550	\$4,550
Rec Fields- fert/compost	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000
Lifeguard Stands - LI Beach	3	\$350.00	\$1,050.00	\$1,050	\$1,050
Groundskeeping supplies	12	\$250.00	\$3,000.00	\$3,000	\$3,000
Rink Maintenance	3	\$1,000.00	\$3,000.00	\$3,000	\$3,000
Line Markings	15	\$60.00	\$900.00	\$900	\$900
Warning Track Mix	50	\$10.00	\$500.00	\$500	\$500
Court Maintenance- Tennis	1	\$5,000.00	\$5,000.00	\$5,000	\$5,000
Rink board maintenance	1	\$1,500.00	\$1,500.00	\$1,500	\$1,500
Picnic table maintenance	18	\$50.00	\$900.00	\$900	\$900
Playground Fence Maintenance	1	\$3,500.00	\$3,500.00	\$3,500	\$3,500
Average Kilowatt Usage	313000	\$0.19	\$59,783.00	\$59,783	\$59,783
Propane	13000	\$2.50	\$32,500.00	\$32,500	\$32,500
Heating Oil	4000	\$4.00	\$16,000.00	\$16,000	\$16,000
Pest Control	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500
				Lump Sum Disallowed	-\$803
			Totals	\$203,303	\$202,500

FUND:	001					
ACCOUNT NUMBER:	00700	00500				
ACCOUNT NAME:	Other Services					
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	FY 2013 Administrator Recommended	
Miscellaneous	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500	
Water Tests (Merged Here at C&H Officer Pricing)		\$1,000.00	\$1,000.00	\$1,000	\$1,500	
			Totals	\$3,500	\$4,000	
FUND:	001					
ACCOUNT NUMBER:	00700	00600				
ACCOUNT NAME:	Supplies					
Description	Quantity	\$ Per Unit	Extension	FY 2013 Request	FY 2013 Administrator Recommended	
Consumable Paper Products	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000	
			Totals	\$4,000	\$4,000	



Lacewood
Group Inc.
General Contractors

P.O. Box 868 Moultonboro, NH 03254 Tel. 603-476-2624

Proposal

Date: October 1, 2012
Project#: 121001-01
Project Name: Stucco Repair and Roof Replacement
Moultonboro Neck Fire Station
Attention: Scott Kinmond

Scope of Work:

Remove, dispose of, and replace existing asphalt roof shingles. Apply new cement stucco over the cracked portions of one gable end wall and one back-wall section.

Cost Summary:

Roof Replacement: \$ 32,400.00
Stucco Repair: 8,500.00
Total Cost: \$ 40,900.00

Payment Terms

Monthly requisitions for the percentage of work completed, the value of material stored on site, and any required vendor deposits. Payment is due 15 days from invoice date.

Tom Manning

Tom Manning
Project Manager/Estimator
Lacewood Group Inc.

Accepted by

Date

Specifications

Roof Replacement

Remove and dispose of the existing roof shingles. If there is no ice and water shield at the eaves, install 2 rows of ice and water shield at the eaves. Install Triflex roof underlayment on remaining roof surfaces. Install new 8" galvanized metal drip edge (mill finish) and 30 year architectural roof shingles.

Material disposal fees at the Moultonboro Transfer Station will be waived.

Stucco Repair

Apply new ½" cement board to a height of 7' along one side wall (521f) and a 41 lf section of the back wall. Apply a 3 coat exterior stucco system on the new cement board. Apply a bullnose trim along the top edge of the cement board. Caulk and paint a vertical crack on the front wall, a vertical crack on the side wall, and a vertical crack on the back wall. The finish color on the stucco system will match the color of the existing building as closely as possible.

Miscellaneous

Work hours are 7:00 AM to 3:30 PM Monday through Friday.

The work area is to be accessible and free of all obstructions.

The cost of a building permit is not included.

The scope of work is limited to those items referenced in this proposal. Any additions to the scope of work, including work needed to remedy unforeseen conditions, will incur additional costs.

The cost of electrical power for the project will be paid for by the owner.

The customer is advised that various building components are subject to environmental factors such as, but not limited to, changes in temperature and humidity levels after installation. These changes may alter the appearance of finish surfaces and result in material shrinkage and/or expansion, and other changes. Lacewood does not warranty work that was originally accepted by the customer at the completion of work and has been subject to changes in appearance later due to environmental factors.

Any and all work involving hazardous material is excluded and must be done by others. Work needed to comply with EPA lead abatement regulations is excluded.

The cost of winter construction is not included in this proposal.

Winnepesaukee Marine Construction Inc.

60 Glidden Road Gilford, NH 03249

(603) 293-7768

E-mail: winnimarine@hotmail.com Web site: www.lakewinnicon.com

September 26, 2012

Town of Moultonborough
Attn: Andy Daigneau

Ref: Lee's Mills Docks

Dear Andy,

Thank you for the opportunity to quote the following repairs.

This price is to level all docks and replace tie post to the bottom.

Materials:

- Tie posts 4x6 Pressure treated
- Bracing 2x6 PT
- Threaded rod ½"
- Hardware Hot dipped galvanized

Price: \$ 6,540.00

If you have any questions please do not hesitate to contact me.

Sincerely,

Patricia Scribner

*Please note these are
not the based docks.*

2013 Budget Request for LED lighting at the Public Safety Building

Convert Current Compact Fluorescent Recessed fixtures to LED. This will allow an energy savings as well as a maintenance savings in time and materials to replace burned out bulbs. Also a maintenance concern as the bulbs emit heat which degrades the sockets. When the sockets degrade they fall apart when bulbs are replaced or may break with vibration cause bulb to fall out. I have placed a priority on replacement, though ideally to replace all at once would be more economical.

Safety concern from the staff at the Police Department, the current fixtures in the detention area, specifically the cell block area take a period of time to warm up to full light. This delay could be a safety hazard when placing a person in detention.

Priority	Fixture location	Qty	Fixture Cost	Approx Install Cost	Total	Break down by area of fixture location, not including 24 hr burn or cell block
High	Cell Block Area	11	\$ 111.00	\$ 50.00	\$ 1,771.00	PD 38 Lobby 8 FD 15
1	24 hour burn fixtures	17	\$ 111.00	\$ 50.00	\$ 2,737.00	Downstairs 38
2	Remaining fixtures	92	\$ 111.00	\$ 50.00	\$ 14,812.00	99
Total Cost of entire project					\$ 19,320.00	

over 4 years

Note: The installation cost is a estimate but in talking with the electrician who installed the sample one at the PSB the figure quoted will cover it.

\$1,770
\$2,740
\$4,510

Say \$5K



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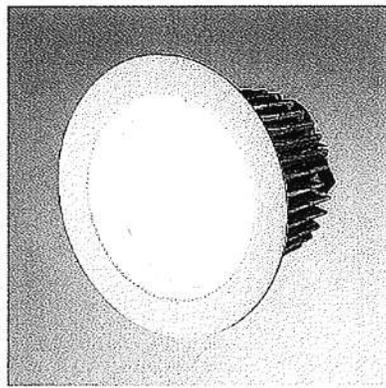
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Item Id: 1166

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Cree LR6C

[1 Review\(s\)](#)

Product Details:

- 3500K (Neutral White)
- 75W Equivalent
- Light Output: 650 Lumens
- Beam Angle: 100 Degrees (approx.)
- CRI: 90
- Base Type: Edison Base
- Dimmable to 20%
- Life: 50,000 Hours
- Input Power: 10.5 Watts
- Input Voltage: 120V
- Warranty: 5 Years
- Damp Rated
- UL Listed
- ENERGY STAR Qualified

lighting facts

Free Ground Shipping

Your Price: \$78.49

Availability: In Stock - Ships same or next business day

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Downloads:

[Cree LR6 Spec Sheet](#)
[Cree LR6 Recommended Dimmers](#)

[Visual Comparison of the Cree LR6](#)
[Cree LR6 Housing Compatibility](#)

[FAQ on the Cree Lighting LR6 Series](#)
[Cree LR6 Installation Instructions](#)

Description:

SAVE ENERGY - SAVE MONEY - PROTECT THE ENVIRONMENT - SACRIFICE NOTHING!

THE LR6C from Cree Lighting is one of the most popular LED downlights for home or office. It takes just a few minutes to retrofit into most 6 recessed cans, and once installed it looks so traditional that no one will even notice its a LED downlight. The Cree LR6C produces a soft and pleasing neutral white floodlight pattern that is easy on the eyes.

YOU CAN DIM THE LR6C but did you know?

The Cree LR6 is dimmable to approximately 20% and compatible with most standard dimmers. However some brands and models of dimmers will offer a wider range and smoother performance than others so please refer to the dimming compatibility chart located in the Downloads section of this page.



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[Cree RC6 Housing Spec Sheet](#)

Cree RC6-12W: 6" Recessed Housing with Edison Socket

[1 Review\(s\)](#)

Product Details:

- Only for use with Cree 6" Edison base LED modules
- Cree Part Number: RC6-12W
- For Insulated & Non-Insulated Ceilings
- Suitable For Damp Locations
- Air Tight Rated

Your Price: \$14.99

Availability: In Stock - Ships same or next business day

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Downloads:

Description:

The RC6 is a recessed housing for new construction designed to accommodate all Cree 6-inch downlights. Its maximum wattage is rated at 12 watts, ensuring the benefits of the low energy consumption are realized in the calculation of energy density for energy code compliance and LEED certification. The RC6-12W is IC rated, airtight and inherently protected. California Title-24 compliant when ordered with the GU24 socket, model RC6-12W-GU24.

Cree RC6-12W: 6" Recessed Housing with Edison Socket - Customer Reviews

[1 Review\(s\)](#)

Great

If you are using a Cree 6 bulb, then these are worth buying. The Cree bulbs are held in with tabs mounted on the bulb. The trim ring is mounted on the bulb as well, so these are just a fixture with a loose socket inside. You screw the bulb to the socket, then slide it up into the fixture till the trim ring is flush to the ceiling. The tabs hold it in place. A simple half turn releases the tabs, and the bulb comes out.

Reviewed by: **Frederick** from Silver City NM

Related Items:



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- LED BR20 & LED R20 Bulbs
- LED BR30 & LED R30 Bulbs



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Cree LT6A Anodized 1

Product Details:

- Only for use wit
- Cree Part Numbe
- Optional Diffuse
- Not for use with

Your Price: \$16.99

Availability: In Stock

Quantity

[Review Item](#)

Related Items:



Lacewood
Group Inc.
General Contractors

P.O. Box 868 Moultonboro, NH 03254 Tel. 603-476-2624

Budgetary Proposal

Date: October 5, 2012
Project#: 121005-01
Project Name: Ceiling Replacement
~~Moultonboro Neck Fire Station~~
Attention: Scott Kinmond

Scope of Work:

Remove the existing ceiling molding and ceiling tiles in the Recreation Department offices. Remove light fixtures and electrical devices. Cover and protect furniture and flooring as needed. Save the molding and electrical items for re-installation. Dispose of the old ceiling tiles. Apply, tape, sand, and texture new 5/8" drywall on the ceiling. Apply latex primer and latex paint. Reinstall the ceiling molding and touch up paint as needed. Reinstall electrical devices and light fixtures.

Total Cost:

\$ 16,426.00

Payment Terms

Monthly requisitions for the percentage of work completed, the value of material stored on site, and any required vendor deposits. Payment is due 15 days from invoice date.

Tom Manning

Tom Manning
Project Manager/Estimator
Lacewood Group Inc.

Accepted by

Date

Over 2 Years
Say \$9K

Miscellaneous

Work hours are 7:00 AM to 3:30 PM Monday through Friday.

The work area is to be accessible and free of all obstructions.

The cost of a building permit is not included.

The scope of work is limited to those items referenced in this proposal. Any additions to the scope of work, including work needed to remedy unforeseen conditions, will incur additional costs.

The cost of electrical power and heat for the project will be paid for by the owner.

The customer is advised that various building components are subject to environmental factors such as, but not limited to, changes in temperature and humidity levels after installation. These changes may alter the appearance of finish surfaces and result in material shrinkage and/or expansion, and other changes. Lacewood does not warranty work that was originally accepted by the customer at the completion of work and has been subject to changes in appearance later due to environmental factors.

Any and all work involving hazardous material is excluded and must be done by others. Work needed to comply with EPA lead abatement regulations is excluded.

The cost of winter construction is not included in this proposal.



Quality Insulation of Meredith
 Lic #: NONE ON FILE
 1 Pease Road Meredith, NH 03253-5506
 Tel: (603) 279-3371, Fax: (603) 279-3321

WORK AGREEMENT

TO: TOWN OF MOULTONBORO		RE: MOULTONBORO NECK RD/GUTTERS	
Address: PO BOX 139 MOULTONBORO, NH 03254		Job Address: MOULTONBORO NECK ROAD, MOULTONBORO, NH 03254	
Attn:	Date: 09/28/2012	Expiration Date: 12/27/2012	
Tel:	Estimator: Stetson, Frank		
Fax:			

Bid Summary

Quote #	Plan	Trade	Total
1403673	Version 1 Of 1	GUTTER	\$935.00
Prices Good For Work Performed Through: December 27, 2012			Total Bid: \$935.00
Bid Date: September 28, 2012			



Quality Insulation of Meredith
 Lic #: NONE ON FILE
 1 Pease Road Meredith, NH 03253-5506
 Tel: (603) 279-3371, Fax: (603) 279-3321
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Attn :	Date: 09/28/2012	Expiration Date: 12/27/2012	
Tel:	Estimator: Steison, Frank	Quote #: I403673 Version 1 Of 1	
Fax:			

Subject to the terms and conditions stated in this agreement, Company is willing to furnish to Customer all material and labor required for the Scope of Work described below:

Scope of Work (the "Work") to be performed:		
Plan#:		Trade: GUTTER
EXTERIOR	5 IN ALUMINUM OGEE - K STYLE GUTTER 2X3 DOWNSPOUT	L GREY L GREY
Base Price:	\$935.00	Additional Information:

NOTE: This agreement consists of multiple pages. If you do not receive the number of pages noted below, please contact Company directly at the telephone number stated above.

TERMS OF PAYMENT: Payment in full due as stated on invoice regardless of any payment arrangements you have with third parties.
ACCEPTANCE: Company may change and/or withdraw this agreement if Company does not receive your signed acceptance on or before the Expiration Date stated above.
PRICING: The prices stated in this Agreement will remain firm for 90 days after the Date stated above. If performance of this agreement extends beyond this 90 day period, you agree to pay Company's then current pricing ("Price") for any Work performed after that 90 day period. The Prices are based only on the terms and conditions expressly stated in this agreement and include any and all addendums, attachments, schedules or exhibits attached hereto. The Prices exclude any and all terms and conditions not expressly stated herein, including, without limitation, any obligation by Company to name you or any third-party as an additional insured on its insurance policy; to provide per project aggregate insurance coverage for the Work; to participate in any owner controlled, wrap, or similar insurance program; to indemnify or defend you or any third-party from any claims, actions and/or lawsuits of any kind or nature whatsoever except to the limited extent state in Section 18 of this agreement. Any terms or conditions required by you by contract or otherwise in addition to or inconsistent with those expressly stated in this agreement will result in additional charges and/or higher Prices. Any additional work performed is subject to Company's then current pricing (unless Company otherwise agrees in writing) and to this agreement.

CUSTOMER: _____ COMPANY: _____
 By: _____ By: _____
 SIGNATURE TITLE SIGNATURE TITLE
 Company Name _____ Date: _____

THE INFORMATION CONTAINED IN THIS AGREEMENT IS CONFIDENTIAL. NEITHER THIS AGREEMENT NOR ITS TERMS MAY BE DISCLOSED TO THIRD PARTIES.