

Prepared Oct 19 2017 for 2018 Budget

Budget Item	2017 Budget	2017 Expended	2018 Budget	Difference
6500 PAYROLL		as of 9/30/2017		
Full Time	\$ 297,300.85	\$ 183,061.56	\$ 300,685.84	1.14%
Holiday	\$ 12,590.40	\$ 394.00	\$ 12,649.20	0.47%
Part Time	\$ 88,990.00	\$ 69,786.00	\$ 94,580.00	6.28%
Secretarial	\$ 931.20	\$ 1,176.80	\$ 959.04	2.99%
Overtime	\$ 26,653.52	\$ 17,695.53	\$ 26,659.52	0.02%
Subtotal	\$ 426,465.97	\$ 272,113.89	\$ 435,533.60	2.13%
6508 FICA/Medicare	\$ 32,624.65	\$ 20,602.58	\$ 33,318.32	2.13%
Total Payroll:	\$ 459,090.62	\$ 292,716.47	\$ 468,851.92	2.13%
6575 State Retirement	\$ 37,592.05	\$ 21,733.04	\$ 38,691.38	2.92%
6400 UNEMPLOYMENT TAX	\$ 3,000.00		\$ 3,000.00	0.00%
<u>BENEFITS:</u>				
6054 Health	\$ 91,054.48	\$ 37,428.66	\$ 71,448.35	-21.53%
6056 Life	\$ 749.22	\$ 452.18	\$ 757.75	1.14%
6053 Disability	\$ 457.35	\$ 223.82	\$ 462.55	1.14%
6052 W/C	\$ 1,395.00		\$ 1,395.00	0.00%
6061 Tuition	\$ 2,500.00		\$ 2,500.00	0.00%
Total	\$ 96,156.05	\$ 38,104.66	\$ 76,563.65	-20.38%
<u>Operating Expenses:</u>				
6055 Liability Insurance	\$ 4,800.00	\$ 4,335.00	\$ 4,800.00	0.00%
6653 Legal	\$ 500.00	\$ 307.50	\$ 2,500.00	400.00%
6651 Audit	\$ 800.00	\$ 800.00	\$ 800.00	0.00%
6654 Repairs/Maintenance	\$ 1,500.00	\$ 243.59	\$ 1,500.00	0.00%
6657 Water Cooler	\$ 420.00	\$ 35.00	\$ 420.00	0.00%
6658 Cellular	\$ 1,600.00	\$ 448.31	\$ 1,600.00	0.00%
6659 Medical / Physicals	\$ 500.00		\$ 500.00	0.00%
6665 Advertising	\$ 300.00	\$ 29.70	\$ 300.00	0.00%
6660 Subscriptions / Dues	\$ 1,650.00	\$ 1,682.12	\$ 1,750.00	6.06%
6656 SPOTS	\$ 4,500.00		\$ 4,500.00	0.00%
6175 Training/Mileage	\$ 3,000.00	\$ 630.53	\$ 3,000.00	0.00%
Total Services:	\$ 19,570.00	\$ 8,511.75	\$ 21,670.00	10.73%
<u>SUPPLIES:</u>				
6678 Generator Fuel	\$ 600.00	\$ 198.54	\$ 600.00	0.00%
6679 Janitorial	\$ 500.00	\$ 199.90	\$ 500.00	0.00%
6680 Office	\$ 1,500.00	\$ 303.18	\$ 1,500.00	0.00%
6683 Postage	\$ 100.00		\$ 100.00	0.00%
Total Supplies:	\$ 2,700.00	\$ 701.62	\$ 2,700.00	0.00%

20171019 MACC 2018 Budget

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<u>CONTRACTS:</u>				
<u>6666</u> IMC CAD Software	\$ 8,048.75	\$ 8,048.75	\$ 8,433.75	
<i>Total Contracts:</i>	\$ 8,048.75	\$ 8,048.75	\$ 8,433.75	4.78%
<u>UTILITIES:</u>				
<u>6812</u> Eversource	\$ 5,523.48	\$ 3,244.91	\$ 4,776.48	-13.52%
<u>6811</u> High Mowing	\$ 420.00	\$ 420.00	\$ 420.00	0.00%
<u>6820</u> Telephone/Internet	\$ 12,480.12	\$ 9,931.18	\$ 14,222.64	13.96%
<i>Total Utilities:</i>	\$ 18,423.60	\$ 13,596.09	\$ 19,419.12	5.40%
<u>6602</u> Repair/Emergency Rep	\$ 50,000.00	\$ 15,739.37	\$ 50,000.00	0.00%
<u>6150</u> COMPUTER Repair/Ma	\$ 4,000.00	\$ 15,973.34	\$ 5,000.00	25.00%
<u>6151</u> Back Up/DR	\$ 4,500.00		\$ 4,725.00	5.00%
<u>6652</u> Generator Maintenance	\$ 750.00	\$ 634.95	\$ 750.00	0.00%
<u>6300</u> <u>NEW EQUIPMENT:</u>				
	\$ 1.00		\$ 1.00	0.00%
<u>6625</u> Town Hall Rent	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	0.00%
<u>6667</u> Federal Hill Site	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0.00%
<u>6655</u> Pead Hill Site	\$ 3,820.35	\$ 3,820.35	\$ 3,915.86	2.50%
<u>Total Rental Expenses</u>	\$ 7,820.35	\$ 7,820.35	\$ 7,915.86	1.22%
TOTAL:	\$ 711,652.42	\$ 423,580.39	<u>\$ 707,721.68</u>	-0.55%

Cost Per Town Breakdown

(2010 population for 2018 budget)			2018	2017	2016
Town	Population*	Percentage†	Yearly cost	Yearly cost	Yearly cost
MILFORD	15115	71.2938%	\$ 489,719.49	\$ 492,439.43	\$ 522,966.96
MONT VERNON	2409	11.3627%	\$ 78,050.77	\$ 78,484.27	\$ 83,349.70
WILTON	3677	17.3435%	\$ 119,133.08	\$ 119,794.75	\$ 127,221.13
LPD (40%)	1683	7.354%	\$ 20,818.34	\$ 20,933.97	N/A
TOTAL	22884	100%	\$ 707,721.68	\$ 711,652.42	\$ 733,537.79
<i>Difference from prior year</i>			-0.55%	-3.01%	-3.61%

(*NH Office of Energy and Planning)

Preliminary VHF Coverage Map 95% / DAQ-3.0

Map represents
simulated
transmitter
simulcast
coverage to a
handheld
portable worn at
the hip [worst
case]

White

represents
coverage inside
residential
BUILDINGS

Yellow

represents IN-
STREET coverage

Gray represents
NO coverage









