



Public Hearing
Proposed 2022 Town of Hill Budget

7 p.m. February 8, 2022
Amsden Auditorium, Jennie D. Blake School

Agenda: Public Hearing - FY22 Town of Hill Budget

- **Call Meeting to Order / Introduce Budget Committee Members** 10 minutes
 - **Public Hearing Ground Rules** 5 minutes
 - **Detailed Operating Budget Review With Q&A** 120 minutes
 - **Warrant Articles** 15 minutes
 - **Estimated Revenues** 15 minutes
 - **Close Public Hearing** 5 minutes
- 3 Hour Schedule**
-
- **Open Budget Committee Meeting for Deliberation** 45 minutes

This Years BUDGET COMMITTEE MEMBERS (11 PEOPLE):

Name	Years on Budget Committee	Term Ends	Role
Joann Irving	2 Years	2022	Committee Member
Paula McDonough	4 Years	2022	Committee Member
Tom Seymour	10 Years	2022	Selectmen Ex-Officio
Carol Snow-Asher	2 Years	2022	School Board Ex-Officio
Thomas Pavelka	1 Year	2022	Committee Member
Wendy Rosa	1 Year	2022	Committee Member
Marshall Bennett	2 Years	2023	Committee Member
Betty Hanks	2 Years	2023	Committee Member
Paul Meyerhoefer	18 Years	2023	Committee Member
Don Moyer	2 Years	2024	Chair
Chris Vlitaz	1 Year	2024	Secretary

12 Meetings, 35 Hours of Work

Ground Rules

- The budget committee's draft proposal for the 2022 Town of Hill budget will be read to the public with questions and comments taken as we review each account.
- Only questions and comments related to the budget will be addressed.
- After all Accounts are reviewed and all questions and comments addressed the public hearing will be closed and the budget committee will open a meeting to deliberate on the final budget committee's budget proposal.
- The budget committee deliberation meeting will be open to the public but there will be no public input at that time.
- No votes will be taken during this hearing. Budget vote will occur during March 10th Town Business Session
- Final draft of the town budget, revenues, and warrant articles will be published in the 2021 Town Report and available at the town office, town clerk's office, and library with a target date of March 1, 2022

**TOWN OF HILL, NH
2022 PROPOSED BUDGET**

	1 ↓ 2021 Approved Budget	2 2022 Budget Departments	3 2022 Budget Selectmen	4 ↓ 2022 Budget Committee	5 B.C. Proposed Change from 2021 Approved	Comments
4100 GENERAL GOVERNMENT						
4130 EXECUTIVE						
Advertising	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	
Copier Maintenance	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	
Dues	\$ 1,082	\$ 1,104	\$ 1,104	\$ 1,104	\$ 22	
IT Tech Support	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Legal Publications	\$ 650	\$ -	\$ -	\$ -	\$ (650)	Switched to Online access
New Equipment	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	
Office Supplies	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ (2,000)	Reduced based on 2021 actual spend
Payroll Taxes	\$ 3,647	\$ 4,203	\$ 4,203	\$ 4,203	\$ 556	
Postage	\$ 500	\$ 650	\$ 650	\$ 650	\$ 150	Additional Election and adjusted for actual spend
Printing	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	PO'S, Town Reports & Business Cards
Professional Services	\$ 12,120	\$ 11,000	\$ 11,000	\$ 11,000	\$ (1,120)	Zoom Acct Cancelled
Telephone & Services	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 200	
Travel & Workshops	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	
Treasurer Account Fees	\$ 125	\$ 125	\$ 25	\$ 25	\$ (100)	
Wages - Admin Assistant	\$ 38,727	\$ 43,587	\$ 43,587	\$ 43,587	\$ 4,860	27 hrs/week to 30 hrs/week in APR plus 3% increase
Wages - Selectmen	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ -	
Wages - Treasurer	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	
Wages - Trust Fund Trustees	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	
Web-Site Development	\$ 455	\$ 950	\$ 950	\$ 950	\$ 495	
Total 4130 EXECUTIVE	\$ 76,356	\$ 79,369	\$ 79,269	\$ 79,269	\$ 2,913	

**TOWN OF HILL, NH
2022 PROPOSED BUDGET**

	1 ↓ 2021 Approved Budget	2 2022 Budget Departments	3 2022 Budget Selectmen	4 ↓ 2022 Budget Committee	5 B.C. Proposed Change from 2021 Approved	Comments
4140 ELECTIONS, .REG.&VITL STatistics(TWN CLK)						
Computer Sftware Support & Exp	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	
Dues	\$ 20	\$ 20	\$ 20	\$ 20	\$ -	
Election Expenses	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	
Equipment (New&Upgrades)	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	
Mileage & Travel	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	
Office Supplies	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	
Payroll Taxes	\$ 3,503	\$ 3,941	\$ 3,941	\$ 3,941	\$ 438	
Postage	\$ 600	\$ 500	\$ 500	\$ 500	\$ (100)	
Professional Services	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$1,000 Legal Council for town meetings; \$300 Alarm monitoring
Telephone	\$ 1,170	\$ 1,170	\$ 1,170	\$ 1,170	\$ -	
Wages - Deputy Town Clerk	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Budgeted to fill this position
Wages - Election	\$ 650	\$ 2,400	\$ 2,400	\$ 2,400	\$ 1,750	
Wages - Town Clk/Tax Coll.	\$ 35,794	\$ 36,868	\$ 36,868	\$ 36,868	\$ 1,074	Averages 25 hours per week
Workshops & Education	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	
Total 4140 ELEC.REG.&VITL ST(TWN CLK)	\$ 59,087	\$ 62,249	\$ 62,249	\$ 62,249	\$ 3,162	
4150 FIN. ADMIN. - TAX COLL						
Computer Sftware Support & Exp	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Dues	\$ 20	\$ 20	\$ 20	\$ 20	\$ -	
Equipment (New/Upgrades)	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	
Equipment Maintenance	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	
Office Supplies	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	
Postage	\$ 1,200	\$ 1,400	\$ 1,400	\$ 1,400	\$ 200	
Professional Services	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	
Tax Collector Exp.	\$ 1,500	\$ 1,300	\$ 1,300	\$ 1,300	\$ (200)	
Workshops & Education	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	
Total 4150 FIN. ADMIN. - TAX COLL	\$ 7,570	\$ 7,570	\$ 7,570	\$ 7,570	\$ -	
4152 REVALUATION OF PROP.						
Assessing	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
Mapping	\$ 500	\$ 500	\$ 2,208	\$ 2,208	\$ 1,708	Avatar Mapping; town maps last updated 2007
Software Support	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	
Total 4152 REVALUATION OF PROP.	\$ 14,600	\$ 14,600	\$ 16,308	\$ 16,308	\$ 1,708	
4153 LEGAL EXPENSES						
Selectmen	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
Total 4153 LEGAL EXPENSES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	

**TOWN OF HILL, NH
2022 PROPOSED BUDGET**

	1 ↓ 2021 Approved Budget	2 2022 Budget Departments	3 2022 Budget Selectmen	4 ↓ 2022 Budget Committee	5 B.C. Proposed Change from 2021 Approved	Comments
4155 PERSONNEL ADMIN.						
Retirement Savings Plan	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
Unemployment Ins.	\$ 500	\$ 612	\$ 612	\$ 612	\$ 112	Primex NH Public Risk Mgmt Exchange (State Ins.)
Workers' Comp	\$ 9,120	\$ 10,102	\$ 10,102	\$ 10,102	\$ 982	Increase premium cost
Total 4155 PERSONNEL ADMIN.	\$ 13,120	\$ 14,214	\$ 14,214	\$ 14,214	\$ 1,094	
4191 PLANNING & ZONING						
Advertising	\$ 300	\$ 400	\$ 400	\$ 400	\$ 100	
Books	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	
Dues	\$ 865	\$ 836	\$ 836	\$ 836	\$ (29)	
Legal	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
Postage	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Workshops	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	
Total 4191 PLANNING & ZONING	\$ 4,515	\$ 4,586	\$ 4,586	\$ 4,586	\$ 71	
4194 GENERAL GOVT. BLD.						
Building Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Electricity	\$ 4,000	\$ 4,200	\$ 4,200	\$ 4,200	\$ 200	
Fuel Oil	\$ 8,500	\$ 9,000	\$ 6,500	\$ 6,500	\$ (2,000)	Based on prior year usage and new price structure from Dead River
Maintenance	\$ 3,000	\$ 3,500	\$ 1,000	\$ 1,000	\$ (2,000)	Reclassified to Professional Services
Professional Services	\$ 1,400	\$ 1,400	\$ 4,100	\$ 4,100	\$ 2,700	Mango Fire Inspection, Building Cleaning Services
Water	\$ 1,014	\$ 1,014	\$ 1,014	\$ 1,014	\$ -	
Total 4194 GENERAL GOVT. BLD.	\$ 18,914	\$ 20,114	\$ 17,814	\$ 17,814	\$ (1,100)	
4195 CEMETERIES	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ -	
4196 INSURANCE						
P&L Insurance	\$ 18,120	\$ 19,751	\$ 19,751	\$ 19,751	\$ 1,631	Primex NH Public Risk Mgmt Exchange (State Ins.)
Total 4196 INSURANCE	\$ 18,120	\$ 19,751	\$ 19,751	\$ 19,751	\$ 1,631	
Total 4100 GENERAL GOVERNMENT	\$ 222,732	\$ 232,903	\$ 232,211	\$ 232,211	\$ 9,479	

**TOWN OF HILL, NH
2022 PROPOSED BUDGET**

	1 ↓ 2021 Approved Budget	2 2022 Budget Departments	3 2022 Budget Selectmen	4 ↓ 2022 Budget Committee	5 B.C. Proposed Change from 2021 Approved	Comments
4200 PUBLIC SAFETY						
4210 POLICE						
Animal Control	\$ 200		\$ 200	\$ 200	\$ -	
Court	\$ 1,150	\$ 1,323	\$ 1,323	\$ 1,323	\$ 173	New Court fees for 2022 \$1,323.00
Dispatch	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100	\$ -	Franklin Dispatch of calls
Dues & Subscriptions	\$ 500		\$ 300	\$ 300	\$ (200)	Crimestar Software for incident reporting
Equipment Maintenance	\$ 2,500		\$ -	\$ -	\$ (2,500)	
Gasoline	\$ 4,000		\$ 500	\$ 500	\$ (3,500)	
Legal Publications	\$ 100		\$ -	\$ -	\$ (100)	
New Equipment	\$ 1,000		\$ -	\$ -	\$ (1,000)	
Office Supplies	\$ 900				\$ (900)	
Payroll Taxes	\$ 5,148		\$ 461	\$ 461	\$ (4,687)	
Postage	\$ 100		\$ -	\$ -	\$ (100)	
Printing	\$ 300				\$ (300)	
Professional Services	\$ -	\$ 32,400	\$ 32,400	\$ 32,400	\$ 32,400	Don Sullivan Admin: control evidence, open cases, plan for future
Radar Expense	\$ 220				\$ (220)	
Telephone	\$ 2,000				\$ (2,000)	
Training	\$ 1,000				\$ (1,000)	
Uniforms	\$ -				\$ -	
Vehicle Expense	\$ 2,000		\$ 1,000	\$ 1,000	\$ (1,000)	
Wages - Police Dept	\$ 68,540		\$ 5,760	\$ 5,760	\$ (62,780)	Off. Ward; 36 wks 8 hrs/week \$20/hr
Wages - Special Details	\$ 100				\$ (100)	
Total 4210 POLICE	\$ 95,858	\$ 39,823	\$ 48,044	\$ 48,044	\$ (47,814)	
4215 AMBULANCE	\$ 37,034	\$ 64,392	\$ 64,392	\$ 64,392	\$ 27,357	Bristol Ambulance Contract based on Call Volume and increased rate

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4220 FIRE						
Building Maintenance	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	
Diesel	\$ 500	\$ -	\$ 1,000	\$ 1,000	\$ 500	State Contract \$2.20 per gal
Dispatch	\$ 15,317	\$ 15,321	\$ 15,321	\$ 15,321	\$ 4	Contract w/ Lakes Region Mutual Aid
Dues	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	
Electricity	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	
Equipment Repairs/Testing	\$ 2,500	\$ 4,630	\$ 4,630	\$ 4,630	\$ 2,130	Annual NFPA Testing
Fire Prevention Education	\$ 100	\$ 200	\$ 200	\$ 200	\$ 100	
Fuel Oil	\$ 4,000	\$ 4,000	\$ 3,250	\$ 3,250	\$ (750)	Based on prior year usage and new price structure from Dead River
Gasoline	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	
Medical Supplies	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	
Meeting & Training	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	
New Equipment/Replacement	\$ 13,875	\$ 14,000	\$ 10,400	\$ 10,400	\$ (3,475)	Purchased w/ 2021 Encumbered funds
Payroll Taxes	\$ 368	\$ 675	\$ 720	\$ 720	\$ 352	
Protective Clothing	\$ 5,000	\$ 14,000	\$ 5,000	\$ 5,000	\$ -	
Supplies/Postage	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	
Telephone	\$ 1,400	\$ 1,600	\$ 1,600	\$ 1,600	\$ 200	Comcast & Verizon
Travel Exp./Mileage	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	
Uniforms	\$ 400	\$ 1,200	\$ 1,200	\$ 1,200	\$ 800	
Vehicle Maintenance	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
Wages - Fire Dept	\$ 6,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 3,000	needs update
Water	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	
Total 4220 FIRE	\$ 60,360	\$ 78,026	\$ 65,721	\$ 65,721	\$ 5,361	
4290 EMERGENCY MANAGEMENT						
Equipment	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ (500)	
Forest Fire Wages	\$ -		\$ -	\$ -	\$ -	
Forest Fires	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	
Supplies/Postage	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	
Training	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	
Travel/Mileage	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	
Total 4290 EMERGENCY MANAGEMENT	\$ 1,475	\$ 1,475	\$ 975	\$ 975	\$ (500)	
Total 4200 PUBLIC SAFETY	\$ 194,728	\$ 183,716	\$ 179,132	\$ 179,132	\$ (15,596)	

**TOWN OF HILL, NH
2022 PROPOSED BUDGET**

	1 ↓ 2021 Approved Budget	2 2022 Budget Departments	3 2022 Budget Selectmen	4 ↓ 2022 Budget Committee	5 B.C. Proposed Change from 2021 Approved	Comments
4310 HIGHWAYS & STREETS						
4312 HIGHWAYS & STREETS						
Building Maintenance	\$ 1,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ -	
Cold Patch	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 200	
Diesel	\$ 31,000	\$ 32,000	\$ 27,000	\$ 27,000	\$ (4,000)	
Drug Testing	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	
Electricity	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	
Equip Rental	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
Equipment Expense	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	
Gasoline	\$ 900	\$ 900	\$ 900	\$ 900	\$ -	
General Maintenance	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	
Health Insurance	\$ 56,170	\$ 57,000	\$ 57,000	\$ 57,000	\$ 830	Increased Premium
New Clothing (To purchase clothing for high school students)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 750	\$ (750)	Budg Comm reduced by \$750
New Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Payroll Taxes	\$ 13,119	\$ 14,131	\$ 14,131	\$ 14,131	\$ 1,012	
Professional Services	\$ 4,500	\$ 4,500	\$ 7,500	\$ 7,500	\$ 3,000	\$4,500 roadside Ash tree work; \$3,000 for town mowing
Propane	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 500	
Safety Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Salt	\$ 34,000	\$ 38,000	\$ 34,000	\$ 34,000	\$ -	
Sand	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
Snow Plow Parts	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	
Street Signs	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	
Supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
Telephone	\$ 3,000	\$ 3,000	\$ 1,800	\$ 1,800	\$ (1,200)	Using personal phone
Tools	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Traffic Cones & Signs	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	
Wages - Highway	\$ 171,491	\$ 176,636	\$ 176,636	\$ 176,636	\$ 5,145	3% Wage increase
Water	\$ 650	\$ 650	\$ 650	\$ 650	\$ -	
Workshop Training	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	
Total 4312 HIGHWAYS & STREETS	\$ 406,930	\$ 421,617	\$ 412,417	\$ 411,667	\$ 4,737	
4316 · STREET LIGHTING	\$ 6,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ (500)	Based on actual usage
4319 · RECONSTRUCTION OF HIGHWAYS (Hill Road)	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	Offset by Annual State Grant
Total 4310 HIGHWAYS & STREETS	\$ 459,930	\$ 474,117	\$ 464,917	\$ 464,167	\$ 4,237	

**TOWN OF HILL, NH
2022 PROPOSED BUDGET**

	1 ↓ 2021 Approved Budget	2 2022 Budget Departments	3 2022 Budget Selectmen	4 ↓ 2022 Budget Committee	5 B.C. Proposed Change from 2021 Approved	Comments
4320 SANITATION						
4324 SOLID WASTE DISPOSAL						
Bathroom Facility Rental	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ -	
Concord Regional Solid Waste	\$ 32,000	\$ 32,000	\$ 35,000	\$ 35,000	\$ 3,000	Increase in fees
Construction & Demolition	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 2,000	Increase in fees
Dues	\$ 225	\$ 225	\$ 225	\$ 225	\$ -	
Electricity	\$ 2,670	\$ 2,700	\$ 2,700	\$ 2,700	\$ 30	
Hazardous Waste Collection	\$ 866	\$ 900	\$ 900	\$ 900	\$ 34	
Maintenance & Repair	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
Payroll Taxes	\$ 1,690	\$ 1,706	\$ 1,608	\$ 1,608	\$ (82)	
Recycling	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
Supplies	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	
NEW Line Item: Safety / Reflective Clothing	\$ -	\$ -	\$ -	\$ 250	\$ 250	Budget Comm. approved
Telephone	\$ 450	\$ 500	\$ 500	\$ 500	\$ 50	
Trucking - Compactor	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	
Wages - Solid Waste Disp.	\$ 22,089	\$ 22,752	\$ 20,100	\$ 20,100	\$ (1,989)	3% Wage increase; 2021 Actual hrs less then budgeted
Total 4324 SOLID WASTE DISPOSAL	\$ 101,810	\$ 104,603	\$ 104,853	\$ 105,103	\$ 3,293	
Total 4320 SANITATION	\$ 101,810	\$ 104,603	\$ 104,853	\$ 105,103	\$ 3,293	
4332 WATER SERVICES						
Office Supplies & Postage (Items purchased & Payroll Taxes	\$ -				\$ -	
Wages - Meter Reader	\$ -				\$ -	
Wages - Treasurer	\$ -				\$ -	
Wages - Water Commissioner	\$ -				\$ -	
4332 WATER SERVICES - Other	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ -	
Total 4332 WATER SERVICES	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ -	Metered Service NOT funded by Town Tax
4410 HEALTH						
4415 HEALTH AGENCIES & HOSP.						
Community Action	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	
Newfound Area Nursing Assoc.	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
VNA	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
4415 HEALTH AGENCIES & HOSP. - Other	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	Health Officer - Natalie Mills
Total 4415 HEALTH AGENCIES & HOSP.	\$ 6,950	\$ 6,950	\$ 6,950	\$ 6,950	\$ -	
Total 4410 HEALTH	\$ 6,950	\$ 6,950	\$ 6,950	\$ 6,950	\$ -	

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2022 PROPOSED BUDGET**

	1 ↓ 2021 Approved Budget	2 2022 Budget Departments	3 2022 Budget Selectmen	4 ↓ 2022 Budget Committee	5 B.C. Proposed Change from 2021 Approved	Comments
4440 WELFARE						
4445 VENDOR PAYMENTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Case Payments
4440 WELFARE - Other	\$ -				\$ -	
Total 4440 WELFARE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
4500 CULTURE & RECREATION						
4520 PARKS & RECREATION						
Electricity	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	
Equipment Rental	\$ 1,200	\$ 945	\$ 945	\$ 945	\$ (255)	Porta Potty removed early
Park Maintenance	\$ 2,000	\$ 4,255	\$ 4,255	\$ 4,255	\$ 2,255	\$2,000 added to rebuild steps to ballfield
Tapply Thompson Community Cntr.	\$ 10,679	\$ 10,679	\$ 10,679	\$ 10,679	\$ -	
Total 4520 PARKS & RECREATION	\$ 15,079	\$ 17,079	\$ 17,079	\$ 17,079	\$ 2,000	
4550 LIBRARY						
Appropriation	\$ 32,590	\$ 33,791	\$ 33,791	\$ 33,791	\$ 1,201	3% Wage Increase
Total 4550 LIBRARY	\$ 32,590	\$ 33,791	\$ 33,791	\$ 33,791	\$ 1,201	
4583 PATRIOTIC PURPOSES						
Flags	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	
Flowers	\$ 300	\$ 300	\$ 150	\$ 150	\$ (150)	
Total 4583 PATRIOTIC PURPOSES	\$ 550	\$ 550	\$ 400	\$ 400	\$ (150)	
Total 4500 CULTURE & RECREATION	\$ 48,219	\$ 51,420	\$ 51,270	\$ 51,270	\$ 3,051	
4619 OTHER CONSERVATION						
Dues	\$ 175	\$ 175	\$ 175	\$ 175	\$ -	
Total 4619 OTHER CONSERVATION	\$ 175	\$ 175	\$ 175	\$ 175	\$ -	
4723 INTEREST ON TAN	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	
4900 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	If warrant for capital project

TOWN OF HILL, NH
2022 PROPOSED BUDGET

	1	2	3	4	5	
	2021 Approved Budget	2022 Budget Departments	2022 Budget Selectmen	2022 Budget Committee	B.C. Proposed Change from 2021 Approved	Comments
6560 Payroll Expenses						
Gross Wages					\$ -	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Gross Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Payroll Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	
Payroll Taxes (Payroll Taxes)					\$ -	
FICA (Company FICA Expense)	\$ -		\$ -	\$ -	\$ -	
Medicare (Company Medicare Expense)	\$ -		\$ -	\$ -	\$ -	
PAYROLL LIABILITIES	\$ -		\$ -	\$ -	\$ -	
6560 · *Payroll Expenses	\$ -		\$ -	\$ -	\$ -	
Total 6560 Payroll Taxes (Payroll Taxes)	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expense	1,178,044.66	1,197,384.21	1,183,007.87	1,182,508	4,463	
Net Ordinary Income	(1,178,044.66)	(1,197,384.21)	(1,183,007.87)	(1,182,508)		
Net Income	(1,178,044.66)	(1,197,384.21)	(1,183,007.87)	(1,182,508)		

Warrant Article Review

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to or from a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9	
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year		
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)	
4915	To Capital Reserve Fund	Article 4	\$ 124,500	\$ 124,500	\$ 119,500	\$ -	\$ -		Article 3
4916	To Expendable Trust Fund		\$ -	\$ -					
4917	To Health Maintenance Trust Funds		\$ -						
4902	Bunker Hill Bridge		-	\$ -					
SPECIAL ARTICLES RECOMMENDED			\$ 124,500	\$ 124,500	\$ 119,500		\$ -		

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4916	Sidewalk Expendable Trust		-	-				
	Parks and Rec		\$ -	\$ -				
INDIVIDUAL ARTICLES RECOMMENDED			\$ -	\$ -	\$ -		\$ -	

2022 Proposed Warrant Articles

THE STATE OF NEW HAMPSHIRE TOWN OF HILL, NH 2022 WARRANT ARTICLES

To the inhabitants of the Town of Hill in the County of Merrimack, in said State, qualified to vote in Town affairs:

You are hereby notified to meet at the Jennie D. Blake Elementary School, located at 32 Crescent Street in said Hill on Tuesday, 8th day of March at 11:00 AM to vote on the following subjects:

ARTICLE 1: To choose all necessary Town officials for the ensuing year.

NOTE: By law, the meeting must open before the voting starts. Therefore, the meeting and the polls will be open at 11:00 AM for the consideration of Article 1. At noon, the meeting will recess but the polls shall remain open and shall not close until 7:00 PM.

The meeting will reconvene at the Jennie D. Blake Elementary School on Thursday, March 10th 2022 at 7:00 PM to act on the remaining articles of this warrant.

ARTICLE 2: To see if the Town will vote to raise and appropriate the Budget Committee recommended budget of \$1,176,287 for the general municipal operations, exclusive of individual and special warrant articles. (The Selectmen Recommend \$1,183,008).

	Approp. 2021	Selectmen 2022	Budget Committee 2022
Executive	\$76,356	\$79,269	\$79,269
Town Clerk	\$59,087	\$62,249	\$62,249
Tax Collector	\$7,570	\$7,570	\$7,570
Reval of Property	\$14,600	\$16,308	\$16,308
Legal Expenses	\$4,000	\$4,000	\$4,000
Personnel Admin.	\$13,120	\$14,214	\$14,214
Planning & Zoning	\$4,515	\$4,586	\$4,586

2022 Proposed Warrant Articles

Gen. Govt. Bldg.	\$18,914	\$17,814	\$17,814
Cemeteries	\$6,450	\$6,450	\$6,450
Insurance	\$18,120	\$19,751	\$19,751
Police	\$95,858	\$48,044	\$41,823
Ambulance	\$37,035	\$64,392	\$64,392
Fire	\$60,360	\$65,721	\$65,721
Emergency Management	\$1,475	\$975	\$975
Highways & Streets	\$406,930	\$412,417	\$411,667
Street Lighting	\$6,000	\$5,500	\$5,500
Recon. Of Highways	\$47,000	\$47,000	\$47,000
Solid Waste Disposal	\$101,810	\$104,853	\$105,103
Water Services	\$138,000	\$138,000	\$138,000
Health Other	\$1,250	\$1,250	\$1,250
Health Agencies	\$5,700	\$5,700	\$5,700
Welfare	\$5,000	\$5,000	\$5,000
Parks & Recreation	\$15,079	\$17,079	\$17,079
Library	\$32,590	\$33,791	\$33,791
Patriotic Purpose	\$550	\$400	\$400
Conservation	\$175	\$175	\$175
Int. on Tax Anticipation Notes	\$500	\$500	\$500
TOTAL OPERATING	\$1,178,044	\$1,183,008	\$1,176,287

ARTICLE 3: To see if the Town will appropriate \$20,000 to remove approximately 1,500 feet of sidewalks on Mountain View Drive south of New Chester Road and plant grass. The money to come from the Sidewalk Expendable Trust Fund which the Selectmen are Agents to expend. (Recommended by Selectmen)

2022 Proposed Warrant Articles

ARTICLE 4: To see if the Town will vote to raise and appropriate the sum of \$119,500 to be deposited into the following capital reserve funds as indicated:
(Recommended by the Selectmen and Budget Committee)

Purpose	Amount
Archival Preservation	\$500
Building Improvement	\$6,000
Fire Heavy Equipment	\$30,000
Highway Heavy Equipment	\$35,000
Police Heavy Equipment	\$5,000
Road Improvements	\$20,000
Gravel Crushing	\$15,000
Master Plan	\$5,000
Transfer Station	\$1,000
Wellhead Protection Area	\$1,000
Park and Recreation Acquisition,	\$1,000
Repair, Replacement & Maintenance	
Capital Reserve Fund	

ARTICLE 5: To see if the Town will vote to withdraw an estimate of _____ from the Edwin F. Ferrin Memorial Trust as per the trust document to be deposited in the General Fund to offset General Government Expenses.

ARTICLE 6: "Shall we modify the elderly exemption from property tax in the Town of Hill, based upon assessed value, for qualified taxpayers to be as follows: reduce the residency requirement to 3 years (currently 5 years); increase the maximum income for single person to \$25,000 (currently \$18,400); for married couple to \$35,000 (currently \$26,000); and increase the maximum asset value for married to \$45,000 (currently \$35,000) excluding the value of the person's residence. (Recommended by the Selectmen and Budget Committee) (Majority Ballot Vote Required)"

2022 Proposed Warrant Articles

ARTICLE 7: To see if the Town will vote to establish a Legal Expense Expendable Trust Fund, per RSA 31:19 – a, for the litigation of legal actions brought against the town and raise and appropriate \$5,000 to put in the fund, with this amount to come from the unreserved fund balance; further to name the Board of Selectmen as agents to expend from said fund. Recommendations Required. Majority vote required. (Recommended by the Selectmen and Budget Committee)

ARTICLE 8: To see if the Town will appropriate \$125,000 for the purchase of a new 1 ½ Ton Four Wheel Drive Dump Truck outfitted for plowing of snow for the Highway Department and to authorize the withdrawal of this sum from the Highway Heavy Equipment Capital Reserve Fund created for this purpose. (Recommended by the Selectmen and Budget Committee)

Given under our hands and seal this ___ th day of February in the year of our Lord two thousand twenty.

Thomas Seymour, Chairman
Board of Selectmen

Shaun Bresnahan

Christopher Gronski

Estimated Revenue Review

MS-737 Budget - Town of Hill FY 2022

ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Comm. Est. Revenues	Budget Committee Proposed Change from 2021 Approved
TAXES						
3120	Land Use Change Taxes - General Fund		\$0	\$5,000	\$5,000	\$5,000
3180	Resident Taxes					\$0
3185	Yield Taxes		\$17,766	\$15,000	\$15,000	(\$2,766)
3186	Payment in Lieu of Taxes					\$0
3187	Excavation Tax (\$.02 cents per cu yd)		\$0	\$500	\$500	\$500
3189	Other Taxes					\$0
3190	Interest & Penalties on Delinquent Taxes		\$17,654	\$15,000	\$15,000	(\$2,654)
9991	Inventory Penalties					\$0
	Taxes Subtotal		\$35,421	\$35,500	\$35,500	\$79
LICENSES, PERMITS & FEES						
3210	Business Licenses & Permits		\$477	\$1,000	\$1,000	\$523
3220	Motor Vehicle Permit Fees		\$231,929	\$190,000	\$190,000	(\$41,929)
3230	Building Permits		\$1,793	\$1,000	\$1,000	(\$793)
3290	Other Licenses, Permits & Fees		\$3,381	\$4,000	\$4,000	\$619
3311-3319	From Federal Government		\$0			\$0
	Licenses, Permits & Fees Subtotal		\$237,580	\$196,000	\$196,000	(\$41,580)
FROM STATE						
3351	Shared Revenues		\$0			\$0
3352	Meals & Rooms Tax Distribution		\$81,204	\$60,000	\$60,000	(\$21,204)
3353	Highway Block Grant		\$50,924	\$50,000	\$50,000	(\$924)
3354	Water Pollution Grant					\$0
3355	Housing & Community Development					\$0
3356	State & Federal Forest Land Reimbursement		\$4,188	\$2,750	\$2,750	(\$1,438)
3357	Flood Control Reimbursement		\$32,731	\$30,000	\$30,000	(\$2,731)
3359	Other (Including Railroad Tax) Bunker Hill Bridge		\$237,121			(\$237,121)
3379	From Other Governments		\$61,641			(\$61,641)
	State Sources Subtotal		\$467,809	\$142,750	\$142,750	(\$325,059)
CHARGES FOR SERVICES						
3401-3406	Income from Departments		\$309	\$3,500	\$3,500	\$3,191
3409	Other Charges					\$0
	Charges For Services Subtotal		\$309	\$3,500	\$3,500	\$3,191
MISCELLANEOUS REVENUES						
3501	Sale of Municipal Property		\$3,300			(\$3,300)
3502	Interest on Investments		\$604	\$1,000	\$1,000	\$396
3503-3509	Other - Transfer Station, Rebates, Copies		\$17,069			(\$17,069)
	Miscellaneous Revenues Subtotal		\$20,973	\$1,000	\$1,000	(\$19,973)
INTERFUND OPERATING TRANSFERS IN						
3912	From Special Revenue Funds					\$0
3913	From Capital Projects Funds					\$0
3914	From Enterprise Funds					\$0
	Sewer - (Offset)					\$0
	Water - (Offset)		\$138,000	\$138,000	\$138,000	\$0
	Electric - (Offset)					\$0
	Airport - (Offset)					\$0
3915	From Capital Reserve Funds Sidewalks / Truck	3 and 8	\$43,293	\$145,000	\$145,000	\$101,707
3916	From Trust & Fiduciary Funds	5	\$0	\$0	\$0	\$0
3917	Transfers from Conservation Funds					\$0
	Interfund Operating Transfers In Subtotal		\$181,293	\$283,000	\$283,000	\$101,707
OTHER FINANCING SOURCES						
3934	Proc. from Long Term Bonds & Notes					\$0
	Amounts Voted From Fund Balance		\$0	\$0	\$0	\$0
	Estimated Fund Balance to Reduce Taxes			\$0	\$0	\$0
	Other Financing Sources Subtotal		\$0	\$0	\$0	\$0
TOTAL ESTIMATED REVENUE & CREDITS			\$943,386	\$661,750	\$661,750	(\$281,636)
Minus 2021 Bunker Hill Bridge Payment			\$237,121			
			\$706,265		\$661,750	(\$44,515)

- Close Public Hearing
- Open Budget Committee Meeting for Deliberation