2015

Town Administration Budgets

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Town Administrator

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Introduction

The budgets were re-codified allowing for analysis of cost drivers across all budgets. The budgets were re-codified to comply with the GFOA standards and NH DRA regulations. We will now be able to provide function code budgets. An example would be the cost of electricity is accounted for in each budget separately. This will still be the case however the last three digits of the expenditure code is the same in every budget. For example this will allow us to determine the amount the Town spends on electricity town wide across all budgets. This could not be easily done with the previous set of codes which did not follow any particular standard.

The Town consolidated IT services across all of the Town's departments. This was completed in 2014 with the new IT contract. The departments phased out their individual computer servers and all of the departments now operate from a cloud based server. This saves considerably on the long term costs of server maintenance and replacement. We have one IT service provider for all departments. All departments are be able to access the common drives for shared folders and information.

We have made considerable progress in completing the digitization of some of our paper files. The Planning Board, Zoning Board of Adjustment and Building Inspector files have all been digitized. This was one of our goals for 2014 to enhance the efficiency of the town offices. We still have the Assessing files and board minutes that need to be digitized.

We completed an asbestos abatement project at the town hall by replacing most of the flooring in the building. This was an unplanned for expense that we had no choice but to address. We will continue to have ongoing maintenance issues as the building is very old.

We used the LEAN process to analyze our Accounts Payable process during 2014. During the second half of 2014 we began implementing a computerized process that is streamlined considerably from the more cumbersome process that was in place.

In 2014 we transitioned to a computer based timecard/payroll process. This web based application eliminated the duplicative paper to computer to paper process. Considerable time and efficiency was achieved by migrating to the new process.

The Board of Selectmen established the Employee Benefits Study Committee to address the continuing spiral of health insurance costs and the impending impacts of the tax penalties from the Federal Affordable Care Act. The committee was charged with exploring options to reduce costs. Allenstown is part of the Suncook Valley Regional Towns Association. The SVRTA is composed of seven towns. The towns pool their buying power to purchase insurance at a reduced rate. The SVRTA joined the Allenstown study to achieve the same objectives.

The Town has worked collaboratively with the Allenstown Sewer Commission to implement VUEWorks. This is a web based software program to track assets, maintenance, service calls and work orders with the Highway Department. This will allow staff at town hall to put a service call in the system

Goals and Objectives for 2015

The primary objectives for 2015 involves our continuing efforts to modernize the administrative services we provide. Considerable progress was made during the second half of 2013 and in 2014. We will be focusing on the use of Share Point as a collaborative tool to enhance our communication and sharing efforts among departments.

The first goal for 2015 is to have the payroll system costs automatically upload into the budget expenditure software. This will save staff time and allow for a faster reconciliation with the budget to show expenditures.

The second goal is to address the new requirements placed on the Town for the MS4 Storm Water Permit that the Town must obtain from the Environmental Protection Agency. Allenstown falls under this permit requirement due to the 2010 Census which defines part of the Town as being within the Manchester Urban Area. This permit will add additional costs that were not previously budgeted. The cost could be very expensive if we are required to treat the storm water. This issue will be discussed further in the highway department budget.

The third goal is to continue the efforts we have already begun to foster economic development. Our new website provides developers access to our zoning ordinances and regulations. Developers can also access our economic development page which provides access to maps of the town and demographic data. We are presently working with developers who are considering commercial projects in the Town.

The fourth goal is to work with the Board of Selectmen, the department heads and the various boards to look at the mission of the Town on a strategic basis and the services we provide as well as how we provide them to find more cost effective ways in which to do that. This is and has been very difficult as it requires change and a willingness to explore different ways of doing business. If we continue to do business as is we will not be able to provide quality services to the community in the future and the cost for the substandard services that we will be providing will continue to increase at a rate our taxpayers will not be able to afford. Arguable we are at that point now.

The fifth goal is to aggressively train all of our staff to transition to electronic modes in their work environment and away from paper. The objective here is to reduce costs and staff time. Additionally we can reduce our material costs, allow for a faster mechanism to search documents and provide public access to more documents on a timely basis without the need for staff to manually search for documents requested by the public.

ADVERTISING AND REGIONAL ASSOCIATION

1-4197.10-560 Advertising and Regional Planning Commission

Appropriated in 2014	$4,531
Requested in 2015	$4,800

This line represents the cost of the Town's membership dues for participation in the Central New Hampshire Regional Planning Commission. The costs are assessed based upon our population compared to the other participating communities.

AMBULANCE

1-4215.20-390 Ambulance

Appropriated in 2014	$209,007
Requested in 2015	$211,912

This is the third year of the agreement between the Towns of Allenstown and Pembroke that operates the Tri-Town Emergency Medical Service. This is the Tri-Town Joint Ambulance Board final budget. See separate Ambulance Budget for details.

ASSESSING

1-4152.10-110 Assessing Salary

Appropriated in 2014	$24,134
Requested in 2015	$26,064

25.5 hours x $19.51 x 26 weeks = $12,935

25.5 hours x $19.80 x 26 weeks = $13,129

1-4152.30-330 Contracted Services

Appropriated in 2014	$66,769
Requested in 2015	$39,186

The cost breakdown is as indicated below.

Assessing Services	$35,386
Mapping	$1,200
GIS Internet Services (on web-site)	$2,600
Utilities	$0

The assessing services line is for the contract with Avitar Associates of New England, Inc. for normal assessing services ($18,750) which includes assessor office hour/meeting with the property owner/public, routine permit/construction/addition changes, property abatements, appeals, current use, sales ratio and Dept. of Revenue monitoring. The data verification/cycle inspections ($13,636) charge is for the measuring of property and interior inspection of 25% of taxable and nontaxable property in Town. This activity maintains the physical data accuracy of the property cards and is done over a four year period rather than completed once in five years allowing the cost to be spread out. The contract also includes the completion of the annual MS-1 Report to DRA. An additional amount of $3,000 has been budgeted for the services of consulting services regarding special assessing projects such as research into water and sewer pipelines, etc.

These contracts are with CAI Technologies (same company-new name) for annual maintenance and printing of tax maps ($1,200). The second charge $2,600 (includes $800-2nd year for pro-rated set-up charge) is for electronic access for tax cards and tax maps on the Town website. Both items have separate contracts and are for three years with an exit clause if funds are not appropriated by the Town.

1-4152.10-341 Computer Software

Appropriated in 2014	$6,200
Requested in 2015	$0

The computer contact was paid through the end of 2015.

1-4152.10-560 Dues and Subscriptions

Appropriated in 2014	$0
Requested in 2015	$100

This line item is for dues and subscriptions to professional organizations. These costs are not new but had been paid out of another line item and are now being directed to the correct department.

1-4152.10-611 Assessing Postage

Appropriated in 2014	$500
Requested in 2015	$500

This is for mailing of notices to property owners regarding cycle inspections and certified letters.

BUILDING INSPECTOR

This section of the proposed 2015 is for the Building/ Code Enforcement Office,

The proposed budget for the Building/CEO Department for 2015 is slightly less than last year. As you can see several lines had a $0 amount budgeted for the 2015 budget year.

1-4240.10-110 Building Inspector Salary

Appropriated in 2014	$28,600
Requested in 2015	$28,815

This line is for the salary of the Building Inspector. This position was consolidated with the Fire Chief position in late 2013 to create one full time position. This budget line represents the BI portion of the salary cost of this full time position (39%).

1-4240.10-120 Admin PT Salaries

Appropriate in 2014	$0
Requested in 2015	$6,000

$15.35 X 10 hours X 39 weeks = $6,000

This is a new position that is split between the building inspector and the fire department for a total of 20 hours per week. 10 of those hours are accounted for here in the BI budget. This position would be a part time administrative assistant.

1-4240.10-140 Equipment

Appropriated in 2014	$500
Requested in 2015	$100

The Building department needs to purchase some equipment for daily use to include a reflective vest /coat, hard hat, flash lights, thermometers.

1-4240.10-230 Vehicle Fuel

Appropriated in 2014	$780
Requested in 2015	$0

The consolidation of positions eliminated the need for a separate vehicle to the building inspector.

1-4240.10-240 Vehicle Repairs

Appropriated in 2014	$1
Requested in 2015	$0

This line has been eliminated due to the consolidation of positions.

1-42470.10-341 Computer Software

Appropriated in 2014	$1,887
Requested in 2015	$0

This line represents the cost of the Avitar program for the building inspector to interact with the Assessing Department and the Tax Collector. The program was paid through 2015.

1-4240.10-344 Cell Phone

Appropriated in 2014	$625

Requested in 2015 $0

The cell phone line has been eliminated due to the consolidation of positions.

1-4240.10-560 Dues and Subscriptions

Appropriated in 2014 $250

Requested in 2015 $250

This line is for membership in the New Hampshire Building Officials Assoc. NFPA, ICC and other professional organizations.

1-4240.10-580 Seminars/Training

Appropriated in 2014 $500

Requested in 2015 $200

This line represents the cost of attending classes for the Building Inspector. The BI must keep up on the latest changes in regards to building standards.

1-4240.10-611 Postage

Appropriated in 2014 $150

Requested in 2015 $150

This covers all postage from the Building/ COE office for 1st class mail and certified mailings.

1-4240.10-670 Books/Periodicals

Appropriated in 2014 $300

Requested in 2015 $100

This line is for new code books and updated versions of current codes.

CAPITAL OUTLAY

1-4909.10-741 Highway Truck 2014 Lease

Appropriated in 2014 $36,000

Requested in 2015 $33,692

This line covers the cost of the five year lease for the dump truck purchased in 2014. The first payment was made in 2014. The second is due in 2015. The Town will own the vehicle at the end of the five year lease.

1-4909.10-742 Fire Engine Lease

Appropriated in 2014	$84,141
Requested in 2015	$84,141

This line covers the cost of the principal and interest on the lease payment for the fire truck ordered in 2013. The payment in 2015 will be the third of five payments on the vehicle. The original lease was for five years at which time the Town will own the vehicle.

1-4909.10-744 Highway Wheel Loader Lease

Appropriated in 2014	$14,000
Requested in 2015	$30,500

This line represents the cost of the principal and interest on the Liugong Wheel Loader lease that was purchased in 2013. This is year three of the five year lease. The Town will own the equipment at the end of the lease.

1-4909.10-745 Computer Equipment

Appropriated in 2014	$13,585
Requested in 2015	$8,430

This line represents the cost of the computer replacement program for all of the Town departments. This will allow for the cyclical replacement of computers in all departments. The computer replacement program is a component of the IT services contract with CCS. The cost of the replacement program is $8,430.

CEMETERY

Appropriated in 2014	$3
Appropriated in 2015	$503

The $500 increase is to pay for membership dues and training for the trustees.

The Town does not operate a cemetery. The Town relies upon the Catholic Church to operate their privately owned cemeteries in the Town.

CONSERVATION

Appropriated in 2104	$9
Requested in 2015	$9

The budget for conservation is being completely eliminated. The Town has been unable to attract any volunteers to serve on the Conservation Commission. The Town does own several pieces of conservation land.

DEBT

The Town does not have any long term debt at this time. With the early pay off of the police station bond the Town has retired all of its debt.

1-4723.10-981 Tax Anticipation Notes-Interest

Appropriated in 2014	$15,000
Requested in 2015	$15,000

This line represents the interest that would be needed on any tax anticipation notes should the Town face a cash flow issue during the year.

ECONOMIC DEVELOPMENT

1-4652.10-110 Economic Development

Appropriated in 2014	$1,050
Requested in 2015	$0

This line represented the amount available to the Economic Development Committee to spur economic development efforts. This is one of several areas that had to be cut to comply with the budget directive issued by the BOS.

EMERGENCY MANAGEMENT

INTRODUCTION

This section is the proposed 2015 budget for the Emergency Management function.

The Emergency Management function serves as the coordinating organization for the town's response to disaster. Emergency Management addresses natural and man-made disasters that pose a risk to the community. The Emergency Management function is managed by the Emergency Management Director and two Deputy Emergency Management Directors who serve in an unpaid capacity. The functions of Emergency Management are broken down into four primary tasks;

Mitigation: The town's hazard mitigation plan was updated in April of 2010. The hazard mitigation plan identifies potential hazards both weather related and man-made. Our mitigation plan is multifaceted. Flooding issues along the Suncook River are a major component of our mitigation efforts. We have applied for and received four flood acquisition grants from FEMA to purchase properties in the flood plain that were at significant risk. The town has received approximately $4.5 million in acquisition grants since 2008. We have purchased 22 homes and will be purchasing 4 more shortly. These homes have been destroyed to allow for additional floodplain capacity. We have received and additional $746,000 of the State Capitol Budget to purchase five more homes. The last of these homes were demolished in the fall of 2013. The total number of homes purchased was 34 by the end of 2013. The Town received an additional grant to update the Hazard Mitigation Plan to include a specific Suncook River Hazard Mitigation plan for the floodplain. This plan should be completed by the end of 2014.

Preparation: We have implemented a comprehensive plan to prepare for risks to the community. The Emergency Operations Plan was updated in September of 2011. The plan was previously updated in 2006. Grants were applied for to install a river gage on the Suncook River that will provide us real time data on the water levels. This data is accessible via. the internet which residents can access as well. We received a grant for a generator to power the elementary school to serve as a shelter. We conduct annual grant funded emergency management exercises to sharpen our skills and to test our plans.

Respond: Through our preparedness plans which we exercise annually we have greatly enhanced our ability to respond quickly and effectively to a variety of threats to the community. We have applied for additional grant funds to enhance our ability run a shelter, respond to water rescues, operate our emergency operations center and provide emergency public information to our citizens. We have a robust citizen's volunteer group that will manage our shelter and assist citizens with special needs.

Recovery: The town has received FEMA disaster funds every year since 2006 except for 2009 in regards to flooding, ice storms and other storm related disasters. Our recovery plans are tightly interwoven with the State and Federal recovery plans for major disasters. The primary

objective is to take steps that will allow the community's residents, businesses and government services to operate effectively as soon as possible after a disaster strikes.

Budget line items;

Most of the budget is grant funded through grants from the Division of Homeland Security and Emergency Management.

1-4290.10-300 Grants

Appropriated in 2014	$65,000
Requested in 2015	$35,000

A portion of this line covers the cost of the annual emergency management exercise program. The cost of the program is 100% reimbursable through the Division of Homeland Security and Emergency Management. This will be our sixth year of conducting annual exercises to ensure our preparedness to respond to disasters and other emergencies. The program includes workshops, table top exercises and full scale exercises. The exercises for 2014 included two workshops, a table top exercise, a drill and a functional exercise. The grant covers the cost of salaries for EOC staff/first responders, evaluators, program coordination and supplies. The goals for 2015 will be set in the late fall, early winter of 2014.

1-4290.10-431 Communications

Appropriated in 2014	$2,000
Requested in 2015	$1,000

This line item covers the cost of maintenance of the EM radio communications system that is used by Police, Fire, Sewer, Code Enforcement and the Highway Departments. This includes licensing, radio repair, antenna repair and repeater maintenance/service.

1-4290.10-433 Generator Maintenance

Appropriated in 2014	$3,000
Requested in 2015	$4,000

This line item covers the cost of the maintenance of the shelter, light tower and fire station generators. The cost of maintaining the generators at town hall, highway department and the police station are also covered under this line. The Town received a grant for a new generator

at the highway department which was added this year. The maintenance agreement provides for preventative maintenance services on this equipment as well as the cost of repairs. The fixed generators are serviced twice per year and the trailer mounted generators are serviced once per year. This line as continued to be significantly over expended due to unanticipated repairs to the generator at town hall and the fire station.

1-4290.10-434 Suncook River Gage

Appropriated in 2014	$3,250
Requested in 2015	$3,250

The Town applied for and received an EMPG grant to install a river gage on the Suncook River at the Rt. 28 Bridge on the Pembroke Town line. The grant provided three years of the annual maintenance cost. The grant expired at the end of June 2014. This line represents the annual maintenance cost for the gage. This cost will be a 50% cost share with the Town of Pembroke. This line represents the total cost. The revenue from Pembroke will be anticipated in the revenue calculations.

1-4290.10-580 Training

Appropriated in 2014	$200
Requested in 2015	$750

This line covers the cost of training and equipment. The annual CPR/First Aid recertification for the volunteer group is paid out of this line. All additional training costs and any equipment would also come out of this line. This line has been over expended in 2013 and 2014. The increase is necessary to ensure that Town staff are adequately trained in emergency management functions.

1-4290.10-630 Food

Appropriated in 2014	$500
Requested in 2015	$0

This line covers the cost of food for shelter actions as well as food for EOC staff and first responders when there is a disaster. Expenditures from this line are reimbursable through FEMA when disasters are declared.

1-4290.10-750 Equipment

Appropriated in 2014 $400

Requested in 2015 $400

This line covers the cost of Emergency Management equipment and anything needed for the Emergency Operations Center.

EXECUTIVE BUDGET

This budget includes the Office of Selectmen, the Town Administrator, Administrative Secretary, town report, BUDCOM and associated costs.

1-4130.10-100 EXEC Selectmen's Salaries

Appropriated in 2014 $5,400

Requested for 2015 $5,400

The rate the three selectmen are paid has not change since anyone can remember. The chairman makes a slightly higher rate.

$141.66 per month X 12 Months = $1,699.92

$141.66 per month X 12 Months = $1,699.92

$166.66 per month X 12 Months = $1,999.92

TOTAL = $5,399.76

1-4130.10-310 EXEC Minutes Transcription

Appropriated in 2014 $1,300

Requested for 2015 $1,500

The town presently contracts this service out to a vendor. The cost for 2014 was $12 per hour to transcribe the minutes for the Board of Selectmen. The cost will change to $14 per hour in 2015. The cost of transcription is directly related to the frequency of BOS meetings and the length of those meetings.

1-4130.10-605 Trustees of the Trust Funds

Appropriated in 2014 $500

Requested in 2015 $500

This line encompasses the cost of meeting minutes as well as all administrative cost of the trustees.

1-4130.10-800 EXEC Town Administrator's Expense

Appropriated in 2014 $200

Requested in 2015 $200

This line covers the miscellaneous expenses for the Town Administrator

1-4130.20-110 EXEC Administrative Salaries

Appropriated in 2014 $109,374

Requested in 2015 $113,309

This line is for the salary for the Town Administrator and Administrative Assistant. The Town Administrator position is a salaried position. The Administrative Assistant position is hourly. The second half of the year includes a 1.5% cost of living increase.

Town Administrator Salary

$35.83 X 40 hours per week X 26 weeks= $37,263

$36.37 X 40 hours per week X 26 weeks=$37,825

TOTAL=$75,088

Administrative Assistant Salary

$18.24 X 40 hours per week X 26 weeks=$18,970

$18.51 X 40 hours per week X 26 weeks+$19,251

TOTAL $38,221

1-4130.30-550 EXEC Town Report Printing

Appropriated in 2014 $2,000

Requested in 2015 $4,000

This line is increasing because we are changing printing company due to the quality of the Town Report.

1-4130.90-430 Copier Lease

Appropriated in 2014	$3,000
Requested in 2015	$2,500

This line covers the photocopier lease payments and service agreement. We were able to negotiate a lower lease rate starting in August of 2015. The rate at present is $158 per month. The new rate will be $140 per month.

Lease: $140 per month X 5 = $700

Lease: $158 per month X 7= $1,106

Service Agreement: $22.50 per month X 12 = $270

Count Overages: $334

1-4130.90-432 Vehicle Repairs

Appropriated in 2014	$750
Requested in 2015	$0

This line covers the cost of repairs to the administrative car that is used predominately by the Building Inspector. This line is being eliminated.

1-4130.90-530 Telephone/Modem

Appropriated in 2014	$3,500
Requested in 2015	$4,000

The line covers the monthly cost of the VoIP phone service through TSE, the monthly Xfinity internet service as well as the Earthlink cost for the analog telephone line.

TSE VoIP Service	$ 95 per month X 12 = $1,140
Xfinity Internet	$140 per month X 12 = $1,680
Earthlink Business	$61 per month X 12 = $732
Northeast Security Agency-Security Alarm	$250 annually

Phone System Maint/Repairs $198

1-4130.90-531 Cellphone

Appropriated in 2014 $625

Requested in 2015 $625

This line covers the cost of the cell phone for the town administrator.

1-4130.90-540 Advertising

Appropriated in 2014 $2,000

Requested in 2015 $1,500

This line covers the cost of legal advertisements required by state statutes as well as postings for open employment positions.

1-4130.90-560 Dues & Subscriptions

Appropriated in 2014 $6,000

Requested in 2015 $4,000

This line covers the cost of dues for membership in the NH Municipal Managers Association. The line also covers the cost of membership to the NH Municipal Association.

1-4130.90-580 Mileage

Appropriated in 2014 $500

Requested in 2015 $750

This line covers the cost of mileage reimbursement for town hall personnel when they use their personally owned vehicles for town business. The increase is a result of the Town Hall staff no longer having access to a town vehicle.

1-4130.90-605 Office Supplies

Appropriated in 2014 $5,000

Requested in 2015 $8,500

This line covers the cost of office supplies. This line appears to have been consistently under budgeted. The request for 2015 is consistent with what is actually spent.

1-4130.90-611 Postage

Appropriated in 2014	$2,500
Requested in 2015	$2,600

This line covers the cost of postage through the US Postal Service. We have a postage machine for which we pay a third party. The increase is due to the increased cost of postage.

1-4130.91-240 Training

Appropriated in 2014	$300
Requested in 2015	$750

This line covers the cost of computer training for town hall staff.

1-4130.91-301 IT Services

Appropriated in 2014	$10,799
Requested in 2015	$12,650

This cost covers the portion of the town wide IT contract that is attributable to the administrative functions within the town hall. This is a three year contract that covers all of the departments of the town except for the Sewer Department and the Library. The cost in this line above only include the administrative functions. The other departments have their share of the cost budgeted in their respective budgets.

1-4130.91-302 Computer Equipment/Repair

Appropriated in 2014	$12,600
Requested in 2015	$1,000

This line covered the cost of the BMSI Software for the accounts payable system. The cost of this software has been moved to the Finance Dept. where it more accurately reflects the cost of that service. The remaining portion of this budget is for the annual updates of other administrative software licenses.

1-4130.91-750 Website

Appropriated in 2014	$2,125
Requested in 2015	$2,125

This line covers the cost of maintenance of the website for Virtual Town & School, the vendor who we contract with for this service. We pay $125 per annum to the federal government to maintain our domain name.

1-4130.91-760 Budget Committee Expense

Appropriated in 2014	$ 820
Requested in 2015	$ 820

This line covers the cost of committee minutes, workshops and office supplies as needed.

FINANCE

This budget includes the costs for payroll processing, the annual audits and the Finance Director.

1-4150.10-110 Finance Director

Appropriated in 2014	$20,000
Requested in 2015	$32,981

This line covers the annual cost for the Finance Director who performs the accounting function for the town. This position is split with the Welfare Administrator position. One person performs both job functions. This salary represents the portion of the payroll paid for the Finance Director position. The rest of the salary for the person filling both positions comes from the welfare budget. The second half of the year includes a 1.5% cost of living increase.

$25.18 X 25 hours per week X 26 weeks = $16,367

$25.56 X 25 hours per week X 26 weeks = $16,614

1-4150.10-341 Accounting Software

Appropriated in 2014	$2,170

Requested in 2015 $2,500

This is the cost of the accounting software which is the BMSI program to the finance section.

1-4150.10-342 Payroll Processing

Appropriated in 2014 $9,000

Requested in 2015 $14,278

This line represents the contract with Paychecks, the vendor who provides our electronic timesheets, processes our payroll and generates the pay checks for employees. This line has increased because we have added electronic timesheets as well as electronic check stubs.

1-4150.10-560 Dues and Subscriptions

Appropriated in 2014 $0

Requested in 2015 $500

This line represents the cost of attending the annual New Hampshire Government Finance Officers Association Convention. Additional educational seminars held periodically throughout the year. These conferences are highly educational and provide excellent education and support.

1-4150.20-330 Audit Contract

Appropriated in 2014 $21,500

Requested in 2015 $18,300

This line covers the cost of the annual financial audit as well as OPEB requirements. We will not be subject to a single stream audit in 2014, we have not received over $500,000 in federal funds from grants. Plodzik & Sanderson is the present firm we utilize for our audit.

GENERAL GOVERNMENT BUILDINGS

This budget includes the cost of the general upkeep, maintenance and repairs to the town hall.

1-4194.10-110 Custodian Salary

Appropriated in 2014 $4,000

Requested in 2015 $4,300

The Town discontinued the contracted service with a private vendor to provide custodian services. The Town consolidated the Parks & Recreation Maintenance person position with the job task at Town Hall.

1-4194.10-411 Sewer

Appropriated in 2014 $250

Requested in 2015 $150

This line covers the cost of the municipal wastewater collection service to the town hall by the Allenstown Sewer Department.

1-4194.10-412 Water

Appropriated in 2014 $250

Requested in 2015 $200

This line covers the cost of the municipal water service to the town hall by the Pembroke Water Works.

1-4194.10-435 Repair & Maintenance

Appropriated in 2014 $7,000

Requested in 2015 $9,000

This line covers the costs of maintaining and repairing the town hall. This line was significantly over expended in 2013 and 2014 due to necessary repairs. The windows were replaced in the building to enhance energy efficiency. Portions of the first and second floor had asbestos tile that needed to be removed. The cost of the abatement and floor replacement cost $20,000. This project was completed in late May. The building dates back to the early 1800's. There are many issues that still need to be addressed. The interior stairway does not meet code and there is no handicap accessibility to the second floor of the building.

1-4194.10-610 Custodial Supplies

Appropriated in 2014	$0
Requested in 2015	$500

1-4194.10-621 Heat/Gas

Appropriated in 2014	$3,500
Requested in 2015	$4,500

This line covers the cost of natural gas from Liberty Utilities used to heat the building. This line was over expended in in 2012 and 2013.

1-4194.10-622 Electricity

Appropriated in 2014	$8,500
Requested in 2015	$10,500

This line covers the cost of electricity for the town hall building. This budget represents the cost charged by PSNH for delivery of the power and the supplier which is Nextera. The Town entered into a two year contract with Nextera as our power supplier at a set rate of .082 cents per kilowatt hour. This contract will end in the third quarter of 2015.

HEALTH AGENCIES

1-4415.50-330 Health Agencies

Appropriated in 2014	$20,207
Requested in 2015	$22,207

The Merrimack-Belknap County Community Action Program provides a host of services to residents of the Town of Allenstown. CAP operates a satellite office in Pembroke that serves the citizens of Allenstown. In 2012 the programs provided $551,557 in services to Allenstown residents. Amount appropriated for this agency is **$18,207**

The CASA (Court Appointed Special Advocate) program is composed of volunteers who advocate in the courts for abused and neglected children. This is a request that came in last year for the first time. CASA is requesting **$500** for the 2015 Budget.

CFS (Child and Family Services) made a request for **$3,500** for this year. They had made a similar request last year through a warrant article that was defeated at the polls. Last year's request did not go through the normal budgetary process. CFS provides a variety of services to children, seniors and individuals with disabilities.

HEALTH OFFICER

1-4411.10-100HA Health Salaries

Appropriation in 2014	$6,405
Requested for 2015	$6,453

The Health Officers stipend for 2015 will be $4,413

The Deputy Health Officers stipend for 2015 will be $2,040

The health officer works part time on an as needed basis. Last year she was appointed for another 3 year term by the Director of the NH Division of Public Health Services at the recommendation of the Select Board. She has recently retired from her full time job at the NH Department of Health and Human Services. Having access to phones and email, the health officer is able to respond quickly to health issues as they arise. She currently uses her own cell phone for work that she conducts in the field and to monitor the health phone line at town hall. The health officer's work in Allenstown includes performing state required health inspections at youth residential schools, foster homes, day cares, and public schools. She responds to public health nuisance complaints by conducting investigations and inspections. These complaints may involve garbage, insects, unsanitary living conditions, rodents, safe drinking water, swimming pools or septic systems. The health officer may enforce minimum standards for rental housing including safe drinking water, availability of hot water, garbage control, properly functioning septic systems, vermin control, adequate heat, walls and roofs that leak.

She acts as the local liaison to the NH Department of Health and Human Services and may be called to assist in disease outbreaks, lead paint poisoning inspections, and disseminates health related information. She maintains the Health Department website on the Allenstown website and publishes pertinent health related information on this site.

The health officer is also representing the Town of Allenstown on the Capital Area Public Health Advisory Council. Just recently she was elected to the executive board and will be serving as secretary for the council. The role of the Public Health Advisory Council (PHAC) is to advise the Capital Area Public Health Network by identifying regional public health priorities based on assessments of community health; guiding implementation of programs, practices and policies that are evidence-based to meet improved health outcomes; and advancing the coordination of services among partners.

The health officer is also part of the emergency response team for the town and would be involved in the emergency operations center during an event and would have a key role in recovery after disasters. She participates in the Capital Area Public Health Network on issues related to sheltering and points of dispensing of immunizations and other prophylactic medications.

The Deputy Health Officer is also appointed by the NH Department of Health and Human Services and fills in for the Health Officer when she is unable to respond if she is on vacation or if a health emergency occurs when she is at her full time job. Last year the Fire Chief, Deputy Health Officer and Building Inspector positions were consolidated into one full time position. This cost represents that portion of the person filling these positions salary that is dedicated to the Deputy Health Officer position.

1-4411.10-560 HA Dues/Publications

Appropriation in 2014	$400
Requested for 2015	$530

NH Health Officers Association Dues x2 $35 x2 = $70
NH Health Officers Association Conferences $75 x2=$150 x 2= $300
National Association of County and City Health Officials (NACCHO) $62 per year for town membership which is based on population of the town.
National Environmental Health Association (NEHA) $95 per year

The NH Health Officers Association assists and supports local health officers in meeting their responsibilities to the public through programs of education, technical assistance, representation, and resource development. It also assists local health officers in providing educational and informational programs to the general public on environmental and public

health topics. The NH Health Officers Association conducts 2 conferences per year, the cost of which are no longer included with dues. For this reason, additional funding is being requested to send both the Health Officer and Deputy Health Officer to these conferences at a cost of $75 per conferences x 2 conferences = $300

NACCHO membership offers unique benefits to local health departments. The organization provides networking forums, educational seminars and grant opportunities.

NACCHO members get advice and support from a powerful network of expert colleagues on a wide range of public health issues. NACCHO''s interactive e-mail list services connect the local health officer to public health professionals with similar interests and concerns, such as immunization, emergency preparedness, and rural health. As the national voice for local health departments, NACCHO provides its members with the latest updates on key public health issues and opportunities to take action. Members have an opportunity to communicate the value of local health departments with their own policymakers and help impact policy. NACCHO offers resources to help local health departments be sustainable and successful in activities that range from screenings, inspections, and training programs to the essential tasks of formulating policy and health impact assessments.

NEHA is the only association that covers areas of environmental health and protection including terrorism and all-hazards preparedness, food protection, hazardous waste, onsite wastewater, air and water quality, epidemiology and environmental health management. Membership provides access to training, networking and an annual subscription to the Journal of Environmental Health National which is published 10 times per year.

1-4411.11-343HA Equipment

Appropriation in 2014	$500
Requested for 2015	$500

Some equipment and supplies have been purchased this year to include thermometers, test strips, flashlights. Although this line item has not been depleted this year, it is prudent to keep this funding as in, in the event that there is an emergency.

INSURANCE

1-4196.10-480 Property Insurance

Appropriated in 2014	$62,766

Requested in 2015 $70,878

This line covers the cost of liability insurance for the town. Part of this cost is the insurance paid by the Sewer Department which is reimbursed to the town after the premium is paid.

LEGAL

1-4153.20-320 Legal

Appropriated in 2014 $20,000

Requested in 2015 $50,000

This line covers the cost associated with Town Counsel. The Town is represented by DTC Associates a law firm. Town Counsel provides legal advice to Town officials, generates legal correspondence and represents the Town in the courts as well as other administrative hearings. The Town has several significant court cases underway. The Town has filed court action against Allenstown Aggregate for several zoning violations involving illegal solid waste and hazardous waste on its property. The Fairpoint taxation litigation is a court case that Allenstown is involved in with many other communities across the state. The Health Officer has taken enforcement action against several property owners for defective sewer systems. The overall increase in court activity has resulted in a significant increase in this budget.

OLD ALLENSTOWN MEETING HOUSE

1-4619.10-435 Maintenance

Appropriated in 2014 $400

Requested in 2015 $400

This line covers the cost of repairs and maintenance of the building. Significant restoration has been completed to most of the building. Moose Plate grants and LCHIP grants were used to fund the restoration efforts.

1-4619.10-530 Telephone

Appropriated in 2014	$600
Requested in 2015	$600

This line covers the cost of the telephone line at the meeting house which is necessary for the alarm system. The line also covers the annual monitoring cost of the security alarm system.

1-4619.10-610 Custodial Supplies

Appropriated in 2014	$100
Requested in 2015	$100

This line covers the cost of custodial supplies to clean the building.

1-4619.10-622 Electricity

Appropriated in 2014	$200
Requested in 2015	$200

This line covers the cost of electricity for the meeting house.

PATRIOTIC

1-4583.10-690 Flags

Appropriated in 2014	$50
Requested in 2015	$0

This line represents the cost of purchasing the flag for park in front of Town Hall.

1-4589.90-390 Old Home Day

Appropriated in 2014	$2,000
Requested in 2015	$0

This line represents the cost share between Allenstown and Pembroke for the Old Home Day event. The Old Home Day Committee utilizes these funds to organize the parade and other events for the annual festivities.

1-4589.90-391 Christmas in Suncook

Appropriated in 2014 $300

Requested in 2015 $0

This line represents the cost share between Allenstown and Pembroke for the annual Christmas Parade that occurs on Main St. in Suncook Village.

PERSONNEL

The Personnel Budget encompasses the associated wage driven costs, health insurance, dental insurance, life insurance and the merit pool.

1-4155.20-150 Merit Increase

Appropriated in 2014 $6,304

Requested in 2015 $8,000

The Town implemented a merit increase system in 2013 for the first time. This required a town wide system of personnel evaluation. This was new to some departments. Employees were eligible for a merit increase of up to 2% in 2014. Once the merit increases were approved the budget authorization was moved to the respective lines in each department's budget. This is the new authorized amount for this line after the transfers were made. Employees would be eligible for up to a 2% merit increase in 2015 subject to performance reviews.

Breakdown of Merit Raises			
Total # of Employees	**1% Raises**	**5**	8%
Total # of Employees	**1.5% Raises**	**7**	10%
Total # of Employees	**2% Raises**	**8**	11%
Total # of Employees	**0% Raises**	**47**	71%
Total # of Employees		**67**	

The BOS has issued guidance for the 2015 budget to include a 2% merit increase plan. Eligible employees would receive from 0-2% merit increases effective in July of 2015.

1-4155.20-210 Health Insurance

Appropriated in 2014 $347,109

Requested in 2015 $296,000

This line represents the employers cost of the health insurance premiums for those employees who are eligible for this benefit. Only full time employees are eligible for this benefit. The cost share of the premiums at present are 80% employer and 20% employee.

1-4155.20-211 Dental Insurance

Appropriated in 2014	$23,430
Requested in 2015	$24,200

This line represents the employers cost of the dental insurance premiums for those employees who are eligible for this benefit. Only full time employees are eligible for this benefit. The cost share for the premiums at present are 80% employer and 20% employee. Changes in personnel have resulted in a cost increase.

1-4155.20-215 Group Life Insurance

Appropriated in 2014	$16,000
Requested in 2015	$16,600

This line covers the cost of life insurance and short term disability insurance for full time employees.

1-4155.20-220 Social Security

Appropriated in 2014	$52,000
Requested in 2015	$47,626

This line represents the employers cost of the social security tax for those employees who are required to pay into the social security system. The decrease is due to reductions in positions and consolidation of positions.

1-4155.20-225 Medicare

Appropriated in 2014	$22,500
Requested in 2015	$22,400

This line represents the employers cost of the medicare tax for all employees. The decrease is due to the reductions in positions and consolidation of positions.

1-4155.20-230 Employee Retirement

Appropriated in 2014 $68,900

Requested in 2015 $65,100

This line represents the employers cost for retirement contributions for all full time employees other than police and fire personnel. The rate for the first 6 months is 10.77% and the second 6 months is estimated to be 11.54%

1-4155.20-231 Police Retirement

Appropriated in 2014 $135,308

Requested in 2015 $160,000

This line represents the employers cost for retirement contributions for all full time police officers. There are presently ten full time police officer positions. The present rate is 25.30% through June of 2015. The rate for the last 6 months of the year is estimated to be 26.69% The increase in this line is based upon the rate increase and salary increases that form the base of the projected numbers.

1-4155.20-232 Fire Retirement

Appropriated in 2014 $27,892

Requested in 2015 $37,000

This line represents the employers cost for retirement contributions for the two full time firefighters. The present rate is 27.74% through June of 2015. The rate for the last 6 months of the year is estimated to be 29.71%. The increase in this line is based upon the rate increase and salary increases.

1-4155.20-233 TA Retirement

Appropriated in 2014 $0

Requested in 2015 $8,400

This line represents the employers cost for the TA's retirement contribution, 457b plan. The rate for the first 6 months is 10.77% and the second 6 months is 11.54%

1-4155.20-250 Unemployment Compensation

Appropriated in 2014 $3,604

Requested in 2015 $3,187

This line represents the cost of the Unemployment insurance program for all town employees through Primex.

1-4155.20-260 Workers Compensation

Appropriated in 2014 $37,292

Requested in 2015 $39,621

This line represents the cost of Workers Compensation insurance through Primex for all town employees and volunteer staff.

PLANNING BOARD

1-4191.10-240 Training

Appropriated in 2014 $0

Requested in 2015 $250

This is to cover trainings and workshop available to our planning board members.

1-4191.10-301 IT Services

Appropriated in 2014 $0

Requested in 2015 $72

This is the cost for a planning board email address.

1-4191.10-310 Minute Transcription

Appropriated in 2014 $1,000

Requested in 2015 $1,000

This line covers the cost of paying the board secretary for generating the minutes, agendas, generating abutter's notifications, etc… The salary is broken down as follows;

$12.50 X 80 hours = $1,000

1-4191.10-320 Legal

Appropriated in 2014	$2,500
Requested in 2015	$5,000

This line covers the cost of legal services by Town Counsel, DTC law firm.

1-4191.10-330 Contracted Services

Appropriated in 2014	$3,000
Requested in 2015	$3,000

This line covers the cost of the Planning Consultant from Central New Hampshire Regional Planning Commission.

1-4191.10-331 Master Plan Update

Appropriated in 2014	$9,000
Requested in 2015	$0

This line represented the cost of updating the town's master plan. The fixed amount was paid to CNHRPC which facilitated and wrote the plan based upon public input and the input of town officials. This two year project is now paid for.

1-4191.10-341 Computer/Software

Appropriated in 2014	$0
Requested in 2015	$100

1-4191.10-540 Advertising

Appropriated in 2014	$500

Requested in 2015 $500

This line covers the cost of public hearing notices required by statute for the Planning Board. Examples would be zoning regulation, site plan regulations, subdivision regulations changes.

1-4191.10-560 Dues/Publications

Appropriated in 2014 $100

Requested in 2015 $100

This line covers the cost of books and other publications in regards to statutory, regulatory and rules changes.

1-4191.10-605 Supplies

Appropriated in 2014 $100

Requested in 2015 $100

This line covers the cost of office supplies for the Planning Board.

1-4191.10-611 Postage

Appropriated in 2014 $250

Requested in 2015 $300

This line covers the cost of postage to include certified mail that the Planning Board utilizes.

TAX COLLECTOR

1-4150.40-110 Tax Collector Salaries

Appropriated in 2014: $30,568

Requested in 2015: $31,610

Tax Collector:

$21.22 x 20 hrs. x 26 wks. = $ 11,035

$20.91 x 20 hrs. x 26 wks.= $ 10,874

Deputy:

$15.53x 10 hrs. x 21 wks. =3262

$15.76 x 10 hrs. x 21 wks. = 3310

$15.76 x 20 hours x 5 weeks = 1,576

$15.53 x 20 hours x 5 weeks = 1,553

Total:

This line encompasses the salary paid to the Tax Collector and Deputy Tax Collector for ½ of their respective work weeks for 26 pay periods per year. The increase is due to a merit and COLA raises in 2014. This line also includes a 1.5 % COLA increase beginning in July of 2015.

1-4150.40-320 Lien Releases

Appropriated in 2014:	$1,800
Requested in 2015:	$1,800

This line represents the amount paid to The Registry of Deeds for recording the liens that are released from real property as the bills are paid in full. This bill varies in amount relative to the number of liens that are released and is received and processed on a monthly basis. There is an offsetting revenue added to the cost of executing the lien.

1-4150.40-330 Mortgagee Research

Appropriated in 2014:	$4,700
Requested in 2015:	$4,700

This line pertains to the costs paid by the Tax Collectors Office to have our mortgagee research done by an outside source prior to the town's liening and /or deeding of property for delinquent payment. This is a legal requirement that would otherwise be very time consuming and potentially quite expensive for the town if not done correctly. This amount is offset by revenue received back from the property owner upon the redemption of their lien or payment to avoid deeding.

1.4150.40-341 Tax Collection Software

Appropriated in 2014:	$4,350

Requested in 2015: $0

This line represents the portion of the costs of the conversion and annual license fee for the Avitar Tax Collection Software Module. We have paid the software support through 2015.

1-4150.40-560 Dues/Subscriptions/Conferences

Appropriated in 2014: $1,000

Requested in 2015: $1,000

This line represents the cost of attendance for the Tax Collector attending the annual Tax Collectors Convention as well as other educational seminars held periodically throughout the year. These conventions are highly educational and provide excellent education and support.

1-4150.40-611 Postage

Appropriated in 2014: $5,200

Requested in 2015: $5,700

This line represents the mailings done by the Tax Collectors Office. Examples include but are not limited to certified letters for NSF payments received, prospective liens, and impending deeds. Correspondence with Registry of Deeds, as well as, Allenstown residents is also included. There is a proposed increase of $500.00 to this budget due to the increase in postage that took place during 2014. Postage rates went from .46/letter and $6.11/certified letter to .48/letter and $6.48/certified letter. The Tax Collector does a lot of certified mailings as required by law and the prominent increase in those rates is expected to drive up mailing costs substantially.

1-4150.40-605 Office Supplies

Appropriated in 2014: $1,501

Requested in 2015: $1,500

This line encompasses the costs incurred while producing the tax bills for both semi-annual billing cycles in July and December. Those costs have previously been associated to the cost of the paper that the bills are printed on as well as the envelopes that the bills are mailed out in.

1-4150.40-671 IT Services

Appropriated in 2014: $3,847

Requested in 2015: $3,847

This line represents IT costs incurred by the Tax Collectors Office. The cost for IT services is reflected in the Executive Budget.

Town Clerk

1-4140.10-110 Town Clerk Salaries

Appropriated in 2014: $30,568

Requested in 2015: $31,610

Town Clerk:

$21.22 X 20 hrs. x 26 wks = $11,035

$20.91 X 20 hrs. x 26 wks = $10,874

Deputy:

$15.76 x 10 hrs. x 21 wks. = 3,310

$15.53 x 10 hrs. x 21 wks. = 3,262

$15.76x 20 hours x 5 weeks = 1,576

$15.53 x 20 hours x 5 weeks = 1,553

This line encompasses the salary paid to the Town Clerk and Deputy Town Clerk for ½ of their respective work weeks for 26 pay periods per year. The increase seen is due to the 1.5% cost of living increase that will be effective 2015. This line encompasses half of the salary the other half is covered in the Tax Collector budget.

1-4140.10-341 Computer / Software

Appropriated in 2014: $5,000

Requested in 2015: $5,000

This line represents the amount paid to Interware for our use of the ClerkWorks Software System in processing daily Town Clerk transactions. This is a flat one time yearly fee usually paid in or around March.

1-4140.10-560 Dues/Conferences

Appropriated in 2014: $750

Requested in 2015: $750

This line represents the cost of attendance to the Town Clerk for attending the annual Town Clerks Convention as well as other educational seminars help periodically throughout the year. These conventions are highly educational and provide excellent education and support.

1-4140.10-610 Supplies

Appropriated in 2014: $200

Requested in 2015: $200

This line includes the costs of materials needed in order to process the licensing of dogs in Allenstown. These materials are the actual metal dog tags issued as well as the small metal rings that attach in addition to the perforated paper that the dog licenses are printed on.

1-4140.10-611 Town Clerk Postage

Appropriated in 2014: $1,000

Requested in 2015: $1,200

This line represents the mailings done by the Town Clerks Office. Examples include but are not limited to certified letters for NSF payments received, correspondence with Registry of Deeds, Motor Vehicles, Vital Statistics, HAVA and others. There is a proposed increase of $200.00 to this budget due to the increase in postage that took place during 2014. Postage rates went from .46/letter and $6.11/certified letter to .48/letter and $6.48/certified letter.

1-4140.20-110 Supervisors of the Checklist

Appropriated in 2014: $3,245

Requested in 2015: $3,245

This line encompasses the monies paid to the Supervisors of The Checklist. This is their monthly stipend.

1-4140.20-301 Computer Update

Appropriated in 2014: $250

Requested in 2015: $250

This is the cost of the annual maintenance of the ballot machine.

1-4140.20-540 Advertising

Appropriated in 2014: $50

Requested in 2015: $50

This line pertains to possible advertising that may be done by either the town clerk, moderator, or supervisors of the checklist relating to upcoming elections.

1-4140.30-100 Ballot Clerks Salaries

Appropriated in 2014: $927

Requested in 2015: $620

This line includes the compensation paid to the ballot clerks for working each election. The amount needed on this line fluctuates in accordance with the number of elections each year. I would like to double my staff for the elections this upcoming year as the amount of hours worked by each of the clerks is excessive. I would like to maintain their rate of pay at $75 per split shift which would likely be about 7 hours each.

1-4140.30-310 Minutes Transcription

Appropriated in 2014: $200

Requested in 2015: $250

This line represents the costs pertaining to the preparation of the minutes of the deliberative session.

1-4140.30-550 Election Printing

Appropriated in 2014: $8,000

Requested in 2015: $4,000

This line reflects the costs of printing ballots for the elections. Unfortunately, not knowing how many warrant articles may be placed upon the town ballot makes it a little harder to estimate these costs.

1-4140.30-610 Election Supplies

Appropriated in 2014: $2,000

Requested in 2015: $1,000

This line expresses the costs of election supplies such as marking pens, tapes, folders etc. It also encompasses the allowance for meals during the elections for election staff.

1-4140.30-611 Election Postage

Appropriated in 2014: $100

Requested in 2015: $100

This line includes the cost of postage as related to the elections processes. Examples are the mailings of absentee ballots and correspondence with HAVA.

1-4140.30-750 Booths and Polling Place

Appropriated in 2014: $1,000

Requested in 2015: $1,000

This line includes the cost of St. John's Parish Hall for the elections as well as a small reserve for replacing any booths that may need to be.

1-4140.31-100 Moderator Salary

Appropriated in 2014: $515

Requested in 2015: $300

This represents the amount paid to the moderator. He receives approximately $150.00/ event requiring his services. This year that will be the Deliberative Session as well as one election.

1-4140.32-130 Police Detail

Appropriated in 2014: $500

Requested in 2015: $500

This line represents the amount paid to police department for their services during the elections. There was no police detail at the last election due to short staffing at the PD. If the

staffing issue is not a concern, I'd like to have the money in the budget to acquire the PD's services if possible.

TREASURER

1-4150.50-100 Treasurer Salary

Appropriated in 2014	$3,855
Requested in 2015	$4,300

This line represents the cost of the annual stipend to the Treasurer. The Treasurer requested in increase in this line to $4,000. The Deputy Treasurer is provided with a stipend of $300 per year.

1-4150.50-605 Office Supplies

Appropriated in 2104	$150
Requested in 2015	$150

This line represents the cost of office supplies needed by the Treasurer.

WELFARE

The Welfare Director position has been eliminated, the duties have been assumed by the Finance Director and general staff of the Town Hall. This allows for more efficient use of Town Hall Staff's time and abilities.

1-4441.10-110 Welfare Salary

Appropriated in 2014:	$19,774
Requested in 2015:	$19,789

$ 25.18 X 15 hours per week X 26 weeks=$ 9,820

$ 25.56 X 15 hours per week X 26 weeks+$ 9,969

This line encompasses the salary paid to the Finance Director for 15 hours of the 40 hour work week for 26 pay periods per year.

1-4441.10-560 Dues and Publication

Appropriated in 2014: $110

Requested in 2015: $200

This line covers the cost of membership dues to the Welfare Director's Association and additional trainings that maybe available during the 2015 budget year.

1-4441.10-611 Postage

Appropriated in 2014: $125

Requested in 2015: $120

This line has been budgeted based on the current postage usage.

1-4442.10-800 Misc.

Appropriated in 2014: $149

Requested in 2015: $106

This line is used for unusual welfare situations that don't fall in any other budget line.

1-4442.10-810 Rent

Appropriated in 2014: $30,650

Requested in 2015: $32,000

This line has increased based on the data collected from the 2013 budget analysis and the current budget spending trends.

1-4442.10-820 Food

Appropriated in 2014: $600

Requested in 2015: $575

This line has decreased based on the data collected from the 2013 budget analysis and the current budget spending trends.

1-4442.10-830 Electricity

Appropriated in 2014: $4,000

Requested in 2015: $3,500

This line has decreased based on the data collected from the 2013 budget analysis and the current budget spending trends. The Welfare Department will require applicants to apply for electrical assistance once we assist with their initial request.

1-4442.10-850 Heat

Appropriated in 2014: $6,000

Requested in 2015: $6,000

This line has stayed the same based on the data collected from the 2013 budget analysis and the current budget spending trends. Utilities continue to increase in cost which will affect this budget line. The Welfare Department will require applicants to apply for fuel assistance once we assist with their initial request.

1-4442.10-860 Medical

Appropriated in 2014: $1,000

Requested in 2015: $ 810

This line has decreased based on the data collected from the 2013 budget analysis and the current budget spending trends. The Welfare Department will require applicants to apply for other medical programs such as Community Bridges and prescription programs that fit their needs.

1-4442.10-870 Burial

Appropriated in 2014: $1,500

Requested in 2015: $1,500

This line has stayed the same based on the data collected from the 2013 budget analysis and the current budget spending trends. The cost of a pauper's funeral is $750 per person; I have budgeted for 2 per year.

ZONING BOARD OF ADJUSTMENT

1-4191.30-310 Minutes Transcription

Appropriated in 2014	$750
Requested in 2015	$750

This line covers the cost of the payment to the secretary who performs the administrative tasks for the ZBA. The secretary is one of the members of the board.

1-4191.30-320 Legal

Appropriated in 2014	$ 2,000
Requested in 2015	$ 2,000

This line covers the cost of town council representation when needed by the board. This is a very small amount. Depending upon how many cases the ZBA has during the year this could be expended very quickly. The ZBA uses the Town Counsel as their law firm.

1-4191.30-390 Consultant

Appropriated in 2014	$1
Requested in 2015	$0

This line represents the cost of consulting services provided by the Central NH Regional Planning Commission. These services would only be used when an applicant has paid for those services. The costs would be paid from applicant escrow accounts.

1-4191.30-540 Advertising

Appropriated in 2014	$1,000
Requested in 2015	$1,000

This line represents the cost of legal advertisements for appeals to the ZBA as well as any rule changes made by the ZBA.

1-4191.30-560 Dues/Training

Appropriated in 2014	$400
Requested in 2015	$400

This line represents the cost of professional dues and training for ZBA members.

1-4191.30-611 Postage

Appropriated in 2014	$800
Requested in 2015	$800

This line represents the cost of notices to abutters for ZBA appeals and other necessary correspondence.

1-4191.30-640 Publications

Appropriated in 2014	$100
Requested in 2015	$100

This line covers the cost of the annual publications such as the updates to the statutory code books.