

2016

Town Administration Budgets



Shaun Mulholland

Town Administrator

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Introduction

The 2016 Budget was developed based upon the guidance issued by the Board of Selectmen to achieve targeted budget numbers. The goal of the Board was to have no increase in the tax rate for next year on the municipal portion of the tax rate.

The implementation of new accounting software began in 2015 to be fully operational for the start of the 2016 Budget on January 1, 2016. The BMSI software that we were using previously was outdated. The new Infinite Visions software will further streamline many of our processes.

The Town field tested and replaced all of the existing streetlights to LED lights. This is anticipated to reduce the demand for electricity by 40%. The new lights have a projected lifespan of 10 years.

Goals and Objectives for 2016

The primary objectives for 2016 involves our continuing efforts to modernize the administrative services we provide. The Town has made considerable progress in modernizing many of our processes. We have met our achieved objectives in this regard starting in 2013 through 2015. This process is expected to continue through 2016.

The first goal for 2016 is the implementation of the Infinite Visions accounting software. The new accounting software will allow departments to access the system to monitor their respective budgets and enter accounts payable transactions. The software will allow for multi-year budget projections and project management.

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 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 2015	\$4,800
Requested in 2016	\$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 2015	\$211,912
Requested in 2016	\$206,408

This is the fourth year of the agreement between the Towns of Allenstown and Pembroke that operates the Tri-Town Emergency Medical Service. This is the Tri-Town EMS Board Directors final budget number for 2016. See separate Ambulance Budget for details.

ASSESSING

1-4152.10-110 Assessing Salary

Appropriated in 2015	\$26,064
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Requested in 2016	\$21,112
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20 hours x \$20.20 x 26 weeks = \$10,504

20 hours x \$20.40 x 26 weeks = \$10,608

This line item for the part-time salary of the assessing clerk has been reduced from 25.5 hours per week to 20 hours per week. This is due to the efficiency of the Avitar software and placing our tax cards online. The old method consisted of two separate databases that required separate data entry and a very time consuming reconciling processes.

1-4152.30-330 Contracted Services

Appropriated in 2015	\$39,186
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Requested in 2016	\$39,186
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The cost breakdown is as indicated below.

Assessing Services	\$35,386
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Mapping	\$1,200
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GIS Internet Services (on web-site)	\$2,600
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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 2015	\$0
Requested in 2016	\$2,500

This budget amount is for maintenance and support of the Avitar assessing software. Prior year expense was included in the first contract agreement. It now has its own line item.

1-4152.10-560 Dues and Subscriptions

Appropriated in 2015	\$100
Requested in 2016	\$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 2015	\$500
Requested in 2016	\$400

This is for mailing of notices to property owners regarding cycle inspections and certified letters notices when required. The reduction of \$100 is based on prior year actual expenses.

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 2015	\$28,815
Requested in 2016	\$29,156

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 2015	\$6,000
Requested in 2016	\$8,042

Administrative Assistant Salary

\$15.39 X 20 Hours X 26 Weeks = \$8,003
 \$15.54 X 20 Hours X 26 Weeks = \$8,081

The salary is broken down by between the Building and Fire Departments as follows:

Fire Administrative Assistant	\$8,042
Building Administrative Assistant	\$8,042

1-4240.10-140 Equipment

Appropriated in 2015	\$100
Requested in 2016	\$0

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

1-4240.10-341 Computer Software

Appropriated in 2015	\$0
Requested in 2016	\$1,887

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 2015	\$0
Requested in 2016	\$0

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

1-4240.10-560 Dues and Subscriptions

Appropriated in 2015	\$250
Requested in 2016	\$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 2015	\$200
Requested in 2016	\$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 2015	\$150
Requested in 2016	\$200

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

1-4240.10-670 Books/Periodicals

Appropriated in 2015	\$100
Requested in 2016	\$0

Information is available online which eliminates the purchasing of new books and periodicals.

CAPITAL OUTLAY

1-4909.10-741 Highway Truck 2014 Lease

Appropriated in 2015	\$33,692
Requested in 2016	\$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 third payment is due in 2015. The Town will own the vehicle at the end of the five year lease (2018).

1-4909.10-742 Fire Engine Lease

Appropriated in 2015	\$84,141
Requested in 2016	\$84,000

This line covers the cost of the principal and interest on the lease payment for the fire truck ordered in 2013. The payment in 2016 will be the fourth of five payments on the vehicle. The original lease was for five years at which time the Town will own the vehicle (2017).

1-4909.10-744 Highway Wheel Loader Lease

Appropriated in 2015	\$30,500
Requested in 2016	\$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 (2018).

1-4909.10-745 Computer Equipment

Appropriated in 2015	\$8,430
Requested in 2016	\$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 2015 \$240

Appropriated in 2016 \$500

The increase was requested by the Cemetery 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 2105 \$9

Requested in 2016 \$1

The budget for conservation commission is being reduced to \$1 to keep the line open. [AF1] 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 in 2014 the Town has retired all of its debt.

1-4723.10-981 Tax Anticipation Notes-Interest

Appropriated in 2015 \$15,000

Requested in 2016 \$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.

EMERGENCY MANAGEMENT

INTRODUCTION

This section is the proposed 2016 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 is in the process of being updated. I anticipate approval of the new plan by FEMA sometime in 2016. 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 34 homes in the floodplain. 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 2016.

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 apply for funds in 2016 to update the EOP.

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 to 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. We are working with

FEMA Region I to apply for funds to re-write our Disaster Recovery Plan. If funds are awarded this project will begin in 2016.

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 2015	\$35,000
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Requested in 2016	\$0
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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. Funding for 2015 was cut by HSEM. We are not anticipating any funding for 2016.

1-4290.10-431 Communications

Appropriated in 2015	\$1,000
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Requested in 2016	\$1,000
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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 2015	\$4,000
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Requested in 2016	\$5,000
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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 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 has continued to be over expended due to unanticipated repairs to the generator at town hall, police station and the fire station.

1-4290.10-434 Suncook River Gage

Appropriated in 2015	\$3,250
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Requested in 2016	\$3,250
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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 2015	\$750
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Requested in 2016	\$750
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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.

1-4290.10-750 Equipment

Appropriated in 2015	\$400
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Requested in 2016	\$400
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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 2015	\$5,400
Requested for 2016	\$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 2015	\$1,500
Requested for 2016	\$1,500

The town presently contracts this service out to a vendor. The cost is \$14 per hour to transcribe the minutes for the Board of Selectmen. 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 2015	\$500
Requested in 2016	\$500

This line encompasses the cost of stipend for the senior trustee who administers the funds.

1-4130.10-800 EXEC Town Administrator's Expense

Appropriated in 2015	\$200
Requested in 2016	\$0

This line covers the miscellaneous expenses for the Town Administrator. This line was cut to achieve the budget guidance issued by the BOS.

1-4130.20-110 EXEC Administrative Salaries

Appropriated in 2015	\$113,309
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Requested in 2016	\$116,250
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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% cost of living increase.

Town Administrator Salary

$\$37.10 \times 40 \text{ hours per week} \times 26 \text{ weeks} = \$38,584$

$\$37.47 \times 40 \text{ hours per week} \times 26 \text{ weeks} = \$38,967$

TOTAL=\$77,551

Administrative Assistant Salary

$\$18.51 \times 40 \text{ hours per week} \times 26 \text{ weeks} = \$19,251$

$\$18.70 \times 40 \text{ hours per week} \times 26 \text{ weeks} = \$19,448$

TOTAL \$38,699

1-4130.30-550 EXEC Town Report Printing

Appropriated in 2015	\$4,000
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Requested in 2016	\$4,000
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This line covers the cost of preparing and printing the Town Report.

1-4130.90-430 Copier Lease

Appropriated in 2015	\$2,500
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Requested in 2016	\$1,750
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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 went from \$158 per month to \$119.20 per month. The service agreement was reduced from \$11 per month to \$9 per month as we are printing fewer documents due to the digital process integration.

Lease: \$119.20 per month X 12 = \$1,431

Service Agreement: \$9 per month X 12 = \$108

Count Overages: \$211

1-4130.90-530 Telephone/Modem

Appropriated in 2015 \$4,000

Requested in 2016 \$3,500

The line covers the monthly cost of the VoIP phone service through TSE, the monthly Xfinity internet service as well as the alarm service agreement. The Earthlink phone line was eliminated in 2015 reducing our operating cost for the analog telephone line. All of our lines are now VoIP.

TSE VoIP Service \$ 95 per month X 12 = \$1,140

Xfinity Internet \$148 per month X 12 = \$1,776

Northeast Security Agency-Security Alarm \$250 annually

Phone System Maint/Repairs \$334

1-4130.90-531 Cellphone

Appropriated in 2015 \$625

Requested in 2016 \$625

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

1-4130.90-540 Advertising

Appropriated in 2015 \$1,500

Requested in 2016 \$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 2015	\$4,000
Requested in 2016	\$3,500

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 2015	\$750
Requested in 2016	\$750

This line covers the cost of mileage reimbursement for town hall personnel when they use their personally owned vehicles for town business.

1-4130.90-605 Office Supplies

Appropriated in 2015	\$8,500
Requested in 2016	\$7,500

This line covers the cost of office supplies. The request for 2016 has been cut to meet the budget guidelines set by the BOS .

1-4130.90-611 Postage

Appropriated in 2015	\$2,600
Requested in 2016	\$2,300

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 decrease is due to fewer items being mailed and more items being emailed. Electronic payments to vendors has further reduced the need to mail checks.

1-4130.91-240 Training

Appropriated in 2015 \$750

Requested in 2016 \$750

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

1-4130.91-301 IT Services

Appropriated in 2015 \$12,650

Requested in 2016 \$19,500

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 includes the administrative functions. The other departments have their share of the cost budgeted in their respective budgets. This line also covers the cost of the electronic signature web based function. The increase is due to additional space on the virtual cloud servers.

1-4130.91-302 Computer Equipment/Repair

Appropriated in 2015 \$1,000

Requested in 2016 \$1,000

This line covers the annual updates of other administrative software licenses as well as repairs of computer equipment (parts).

1-4130.91-750 Website

Appropriated in 2015 \$2,125

Requested in 2016 \$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 2015 \$ 820

Requested in 2016 \$ 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 2015 \$32,981

Requested in 2016 \$34,061

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% cost of living increase.

$\$26.07 \times 25 \text{ hours per week} \times 26 \text{ weeks} = \$16,946$

$\$26.33 \times 25 \text{ hours per week} \times 26 \text{ weeks} = \$17,115$

1-4150.10-341 Accounting Software

Appropriated in 2015 \$2,500

Requested in 2016 \$

We converted our accounting software to Tyler Infinite Vision, our maintenance fees will begin in 2017. We will not have to pay a maintenance fee in 2016.

1-4150.10-342 Payroll Processing

Appropriated in 2015 \$8,900

Requested in 2016 \$10,700

This line represents the contract with Checkmate, 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 the Affordable Care Act compliance module. We also switched the call fireman from a monthly payroll to a bi-weekly.

1-4150.10-560 Dues and Subscriptions

Appropriated in 2015	\$500
Requested in 2016	\$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 2015	\$18,300
Requested in 2016	\$23,500

This line covers the cost of the annual financial and single audit. We will be subject to a single stream audit in 2016, we have received over \$750, 000 in federal funds from grants. Plodzik & Sanderson is the present firm we utilize for our audit. This includes a Fire Department performance audit which will be conducted by MRI.

Financial Audit	\$13,000
Single Audit	\$ 2,000
Performance Audit	\$8,500

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 2015	\$4,300
Requested in 2016	\$5,319

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. The present hourly rate is \$11.31 which will increase to \$11.42 on July 1, 2016 representing at 1% COLA increase.

1-4194.10-411 Sewer

Appropriated in 2015	\$150
Requested in 2016	\$250

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 2015	\$200
Requested in 2016	\$250

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 2015	\$9,000
Requested in 2016	\$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 building dates back to the 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 2015	\$500
Requested in 2016	\$500

1-4194.10-621 Heat/Gas

Appropriated in 2015 \$4,500

Requested in 2016 \$5,000

This line covers the cost of natural gas from Liberty Utilities used to heat the building. This line was over expended in 2012, 2013 and 2014.

1-4194.10-622 Electricity

Appropriated in 2015 \$10,500

Requested in 2016 \$8,000

This line covers the cost of electricity for the town hall building. This budget represents the cost charged by Eversource for delivery of the power and the supplier which is Constellation. The Town entered into a three year contract with Constellation as our power supplier at a set rate of .0895 cents per kilowatt hour.

HEALTH OFFICER

1-4411.10-100HA Health Salaries

Appropriation in 2015 \$6,453

Requested for 2016 \$6,453

The Health Officers stipend for 2016 will be \$4,413

The Deputy Health Officers stipend for 2016 will be \$2,040

The health officer works part time on an as needed basis. Her 3- year appointment by the NH Division of Public Health Services expires in June 2016. 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 Department 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. She currently is 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. The Deputy Health Officer also serves as the Fire Chief and Building Inspector.

1-4411.10-560 HA Dues/Publications

Appropriation in 2015 \$530

Requested for 2016 \$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) membership which is based on population of the town.	\$62 per year for 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 2015	\$500
Requested for 2016	\$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 2015	\$70,878
Requested in 2016	\$120,000

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 2015	\$50,000
Requested in 2016	\$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 Fairpoint taxation litigation is a court case that Allenstown is involved in with many other communities across the state.

MUNICIPAL AGENT

This is a new budget which is being created as a result of the re-organization of the Town Clerk, Tax Collector and Municipal Agent functions. The Municipal Agent function is responsible for the registration of motor vehicles and boats. This function also issues OHRV permits as well as hunting and fishing licenses. The Municipal Agent also is the central processing point for parking tickets, planning/zoning/building inspector fees and escrows, and serves as the point of sale for other revenues coming into the Town by cash or check. This budget allows for a more accurate representation of the allotment of costs for this function as compared to the functions of Town Clerk and Tax Collector. The salary lines for the Town Clerk and Tax Collector functions were reduced and re-allocated to this account for the 2016 Budget.

1-4150.17-110 Municipal Agent Salaries

This line represents the cost of the salary for the Municipal Agent Supervisor and the Municipal Agent Clerk. The amount budgeted are based upon a percentage share of the Town Clerk/Tax Collector/Municipal Agent Supervisor costs. The cost share is 10%/10%/80% respectively to more accurately show the percentage of time spent on each function for this full time position. There is a 1% COLA increase budgeted for July 1, 2016. The full salary of the person filling the three functions is detailed below.

Requested in 2016 \$52,058

Municipal Agent Supervisor:

$\$21.22 \times 32 \text{ hrs.} \times 26 \text{ wks.} = \$17,656$

$\$21.44 \times 32 \text{ hrs.} \times 26 \text{ wks.} = \$17,839$

Municipal Agent TOTAL = **\$35,495**

Town Clerk:

$\$21.22 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,207$

$\$21.44 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,230$

Town Clerk TOTAL = \$4,437

Tax Collector:

$\$21.22 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,207$

$\$21.44 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,230$

Tax Collector TOTAL = \$4,437

TOTAL SALARY = \$44,369

The Municipal Agent Clerk position is also a split position with the position of Deputy Tax Collector. The split is 90% Municipal Agent Clerk and 10% Deputy Tax Collector. There is a 1% COLA increase budgeted for July 1, 2016. This position is 20 hours per week with 5 weeks of full time coverage when the Municipal Agent Supervisor/Tax Collector is on vacation, sick leave, training or other type of leave.

Municipal Agent Clerk:

$\$14.76 \times 18 \text{ hrs.} \times 21 \text{ wks.} = \$5,580$

\$14.92 X 18 hrs. X 21 wks. = \$5,640

\$14.76 X 36 hours X 5 weeks = \$2,657

\$14.92 X 36 hours X 5 weeks = \$2,686

Municipal Agent Clerk TOTAL = **\$16,563**

Deputy Tax Collector:

\$14.76 X 2 hrs. X 21 wks. = \$617

\$14.92 X 2 hrs. X 21 wks. = \$627

\$14.76 X 4 hours X 5 weeks = \$296

\$14.92 X 4 hours X 5 weeks = \$299

Deputy Tax Collector TOTAL = \$1,839

1-4150.17-341 Computer / Software

Appropriated in 2015: \$5,000

Requested in 2016: \$5,250

This line was moved from the Town Clerk’s budget to the Municipal Agent’s budget. The software cost represents the amount paid to Interware for our use of the ClerkWorks Software System in processing daily Municipal Agent transactions. This is a flat one time yearly fee usually paid in or around March. The cost for 2015 was \$5,227.

1-4150.17-611 Postage

Appropriated in 2015: \$1,200

Requested in 2016: \$1,300

This line represents the mailings done by the Municipal Agent’s Office. Examples include but are not limited to certified letters for NSF payments received, correspondence with Motor Vehicles, and others. There is a proposed increase of \$100.00 to this budget due to the increase in postage that took place during 2015. Postage rates went from .48/letter and \$6.48/certified letter to .485/letter and \$6.735/certified letter.

OLD ALLENSTOWN MEETING HOUSE

1-4619.10-435 Maintenance

Appropriated in 2015 \$400

Requested in 2016 \$200

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 2015 \$600

Requested in 2016 \$800

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 2015 \$100

Requested in 2016 \$50

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

1-4619.10-622 Electricity

Appropriated in 2015 \$200

Requested in 2016 \$250

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

PATRIOTIC

1-4583.10-690 Flags

Appropriated in 2015 \$50

Requested in 2016 \$50

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

1-4589.90-390 Old Home Day

Appropriated in 2015	\$2,000
Requested in 2016	\$2,000

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 2015	\$300
Requested in 2016	\$300

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 2015	\$8,000
Requested in 2016	\$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 2015. 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 a merit increase in 2016 subject to performance reviews.

Breakdown of Merit Raises			
Total # of Employees	1% Raises	3	5%

Total # of Employees	1.5% Raises	3	5%
Total # of Employees	2% Raises	4	6%
Total # of Employees	0% Raises	57	84%
Total # of Employees		67	

The BOS has not issued guidance for the 2016 budget in regards to a merit increase plan.

1-4155.20-210 Health Insurance

Appropriated in 2015	\$296,000
Requested in 2016	\$238,000

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. This also includes the administrative fee for the FSA plan.

1-4155.20-211 Dental Insurance

Appropriated in 2015	\$24,200
Requested in 2016	\$20,800

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.

1-4155.20-215 Group Life Insurance

Appropriated in 2015	\$16,600
Requested in 2016	\$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 2015	\$47,626
Requested in 2016	\$46,000

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 cost of social security for Library personnel has been transferred to the Library Budget.

1-4155.20-225 Medicare

Appropriated in 2015	\$22,400
Requested in 2016	\$21,800

This line represents the employers cost of the medicare tax for all employees. The cost of Medicare for Library personnel has been transferred to the Library Budget.

1-4155.20-230 Employee Retirement

Appropriated in 2015	\$52,800
Requested in 2016	\$55,000

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 11.17% and the second 6 months is estimated to be 11.17%

1-4155.20-231 Police Retirement

Appropriated in 2015	\$160,000
Requested in 2016	\$158,000

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 26.38% through June of 2015. The rate for the last 6 months of the year is estimated to be 26.38%.

1-4155.20-232 Fire Retirement

Appropriated in 2015	\$37,000
Requested in 2016	\$38,000

This line represents the employers cost for retirement contributions for the two full time firefighters. The present rate is 29.16% through June of 2015. The rate for the last 6 months of the year is estimated to be 29.16%. The increase in this line is based upon the rate increase and salary increases.

1-4155.20-233 TA Retirement

Appropriated in 2015	\$8,400
Requested in 2016	\$8,700

This line represents the employers cost for the TA's retirement contribution, 457b plan. The rate for the first 6 months is 11.17% and the second 6 months is 11.17%

1-4155.20-250 Unemployment Compensation

Appropriated in 2015	\$3,187
Requested in 2016	\$0

This line represents the cost of the Unemployment insurance program for all town employees through Primex. Due to a premium holiday we have a credit on our account which will cover the cost for 2016 without further expenditures.

1-4155.20-260 Workers Compensation

Appropriated in 2015	\$39,621
Requested in 2016	\$30,000

This line represents the cost of Workers Compensation insurance through Primex for all town employees and volunteer staff. The reduction is due to a credit received as a premium holiday issued in 2015.

PLANNING BOARD

1-4191.10-240 Training

Appropriated in 2015	\$250
Requested in 2016	\$250

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

1-4191.10-301 IT Services

Appropriated in 2015 \$72

Requested in 2016 \$72

This is the cost for a planning board email address.

1-4191.10-310 Minute Transcription

Appropriated in 2015 \$1,000

Requested in 2016 \$ 900

This line covers the cost of paying the board secretary for generating the minutes, agendas, generating abutter's notifications, etc...

1-4191.10-320 Legal

Appropriated in 2015 \$5,000

Requested in 2016 \$4,500

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

1-4191.10-330 Contracted Services

Appropriated in 2015 \$3,000

Requested in 2016 \$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 2015 \$0

Requested in 2016 \$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 2015	\$100
Requested in 2016	\$100

1-4191.10-540 Advertising

Appropriated in 2015	\$500
Requested in 2016	\$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 2015	\$100
Requested in 2016	\$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 2015	\$100
Requested in 2016	\$100

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

1-4191.10-611 Postage

Appropriated in 2015	\$300
Requested in 2016	\$300

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

Social Services

1-4415.50-330 Health Agencies

Appropriated in 2015 \$22,207

Requested in 2016 \$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. CASA is requesting **\$500** for the 2016 Budget.

CFS (Child and Family Services) made a request for **\$3,500** for this year. CFS provides a variety of services to children, seniors and individuals with disabilities.

TAX COLLECTOR

1-4150.40-110 Tax Collector Salaries

Appropriated in 2015: \$31,610

Requested in 2016: \$6,276

This line represents the cost of the salary for the Tax Collector and Deputy Tax Collector. The salaries in this budget are split with the new Municipal Agent Supervisor and Municipal Agent Clerk positions. The amount budgeted is based upon a percentage share of the Town Clerk/Tax Collector/Municipal Agent Supervisor costs. The cost share is 10%/10%/80% respectively to more accurately show the percentage of time spent on each function for this full time position. The full salary of the person filling the three functions is detailed below. There is a 1% COLA increase budgeted for July 1, 2016. In the 2015 Budget and prior the Town Clerk and Tax Collector functions split the salary costs 50%/50% for both positions.

Municipal Agent Supervisor:

\$21.22 X 32 hrs. X 26 wks. = \$17,656

$\$21.44 \times 32 \text{ hrs.} \times 26 \text{ wks.} = \$ 17,839$

Municipal Agent TOTAL = \$35,495

Town Clerk:

$\$21.22 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,207$

$\$21.44 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,230$

Town Clerk TOTAL = \$4,437

Tax Collector:

$\$21.22 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,207$

$\$21.44 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,230$

Tax Collector TOTAL = **\$4,437**

TOTAL SALARY = \$44,369

The Deputy Tax Collector position is also a split position with the position of Municipal Agent Clerk. The split is 90% Municipal Agent Clerk and 10% Deputy Tax Collector. This position is 20 hours per week with 5 weeks of full time coverage when the Municipal Agent Supervisor/Tax Collector is on vacation, sick leave, training or other type of leave. There is a 1% COLA increase budgeted to take effect on July 1, 2016.

Municipal Agent Clerk:

$\$14.76 \times 18 \text{ hrs.} \times 21 \text{ wks.} = \$5,580$

$\$14.92 \times 18 \text{ hrs.} \times 21 \text{ wks.} = \$5,640$

$\$14.76 \times 36 \text{ hours} \times 5 \text{ weeks} = \$2,657$

$\$14.92 \times 36 \text{ hours} \times 5 \text{ weeks} = \$2,686$

Municipal Agent Clerk TOTAL = \$16,563

Deputy Tax Collector:

$\$14.76 \times 2 \text{ hrs.} \times 21 \text{ wks.} = \617

$\$14.92 \times 2 \text{ hrs.} \times 21 \text{ wks.} = \627

\$14.76 X 4 hours X 5 weeks = \$296

\$14.92 X 4 hours X 5 weeks = \$299

Deputy Tax Collector TOTAL = **\$1,839**

1-4150.40-320 Lien Releases

Appropriated in 2015: \$1,800

Requested in 2016: \$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 off setting revenue added to the cost of executing the lien.

1-4150.40-330 Mortgagee Research

Appropriated in 2015: \$4,700

Requested in 2016: \$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 2015: \$0

Requested in 2016: \$2,598

This line represents the portion of the costs of the annual license fee for the Avitar Tax Collection Software Module. The 2015 portion had been paid ahead of time, thus there was no request for funds for that year.

1-4150.40-560 Dues/Subscriptions/Conferences

Appropriated in 2015:	\$1,000
Requested in 2016:	\$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 2015:	\$5,700
Requested in 2016:	\$5,900

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, Allentown residents is also included. 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 by 25 cents per letter.

1-4150.40-605 Office Supplies

Appropriated in 2015:	\$1,500
Requested in 2016:	\$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 2015:	\$3,847
Requested in 2016:	\$0

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 2015: \$31,610

Requested in 2016: \$5,537

This line represents the cost of the salary for the Town Clerk and Deputy Town Clerk. The salaries in this budget are split with the new Municipal Agent Supervisor position and Tax Collector position. The amount budgeted is based upon a percentage share of the Town Clerk/Tax Collector/Municipal Agent Supervisor costs. The cost share is 10%/10%/80% respectively to more accurately show the percentage of time spent on each function for this full time position. The full salary of the person filling the three functions is detailed below. There is a 1% COLA increase budgeted to take effect on July 1, 2016. In the 2015 Budget and prior the Town Clerk and Tax Collector functions split the salary costs 50%/50% for both positions.

Municipal Agent Supervisor:

$\$21.22 \times 32 \text{ hrs.} \times 26 \text{ wks.} = \$17,656$

$\$21.44 \times 32 \text{ hrs.} \times 26 \text{ wks.} = \$17,839$

Municipal Agent TOTAL = \$35,495

Town Clerk:

$\$21.22 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,207$

$\$21.44 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,230$

Town Clerk TOTAL = **\$4,437**

Tax Collector:

$\$21.22 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,207$

$\$21.44 \times 4 \text{ hrs.} \times 26 \text{ wks.} = \$2,230$

Tax Collector TOTAL = \$4,437

TOTAL SALARY = \$44,369

The Deputy Town Clerk position was changed to a stipend position.

Deputy Town Clerk: **\$1,000**

1-4140.10-560 Dues/Conferences

Appropriated in 2015: \$750

Requested in 2016: \$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 held periodically throughout the year. These conventions are highly educational and provide excellent education and support.

1-4140.10-610 Supplies

Appropriated in 2015: \$200

Requested in 2016: \$300

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. The companies providing the materials have increased the price over the last year

1-4140.20-110 Supervisors of the Checklist

Appropriated in 2015: \$3,245

Requested in 2016: \$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 2015: \$250

Requested in 2016: \$250

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

1-4140.20-540 Advertising

Appropriated in 2015: \$50

Requested in 2016: \$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 2015:	\$620
Requested in 2016:	\$2,400

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. 2016 will have 4 elections. The Presidential Primary, Town Meeting, State Primary, and the General Election.

8 ballot clerks X \$75/election X 4 elections = \$2,400.00

1-4140.30-310 Minutes Transcription

Appropriated in 2015:	\$250
Requested in 2016:	\$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 2015:	\$4,000
Requested in 2016:	\$8,000

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 2015:	\$1,000
Requested in 2016:	\$2,000

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. Due to the increased number of elections, this line is expected to incur greater costs in 2016.

1-4140.30-611 Election Postage

Appropriated in 2015:	\$100
Requested in 2016:	\$400

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 2015:	\$1,000
Requested in 2016:	\$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 replaced.

1-4140.31-100 Moderator Salary

Appropriated in 2015:	\$300
Requested in 2015:	\$750

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 four elections.

$\$150 \times 5 = \750

1-4140.32-130 Police Detail

Appropriated in 2015:	\$500
Requested in 2016:	\$1,600

This line represents the amount paid to police department for their services during the elections. The cost is usually around \$400/event. There will be four elections this year requiring police presence.

$\$400 \times 4 = \$1,600$

TREASURER

1-4150.50-100 Treasurer Salary

Appropriated in 2015 \$4,300

Requested in 2016 \$3,551

This line represents the cost of the annual stipend to the Treasurer. [AF2]The Deputy Treasurer is provided with a stipend of \$300 per year.

1-4150.50-605 Office Supplies

Appropriated in 2105 \$150

Requested in 2016 \$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 2015: \$19,789

Requested in 2016: \$20,437

\$ 26.07 X 15 hours per week X 26 weeks=\$10,168

\$ 26.33 X 15 hours per week X 26 weeks=\$10,269

This line encompasses the salary paid to the Welfare Director for 15 hours of the 40 hour work week for 26 pay periods per year. The other 25 hours of the 40 position are funded in the Finance Director line. This position is split by one person performing both tasks.

1-4441.10-341 Computers/Software

Appropriated in 2015: \$0

Requested in 2016: \$300

The Town of Allentown has purchased the Statewide GAP software. This is a welfare program that checks a statewide database and assist towns in determining where clients have previous been. This allows us to contact other towns to determine eligibility. It is an accounting software to track how much each client is receiving in benefits. It will also provide statistical data for reporting purposes.

1-4441.10-560 Dues and Publication

Appropriated in 2015: \$200

Requested in 2016: \$200

This line covers the cost of membership dues to the Welfare Director's Association and additional trainings that maybe available during the 2016 budget year.

1-4441.10-611 Postage

Appropriated in 2015: \$125

Requested in 2016: \$125

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

1-4442.10-800 Misc.

Appropriated in 2015: \$106

Requested in 2016: \$ 80

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

1-4442.10-810 Rent

Appropriated in 2015: \$32,000

Requested in 2016: \$30,000

This line has decreased based on the data collected from the 2014 budget analysis and the current budget spending trends.

1-4442.10-820 Food

Appropriated in 2015: \$575

Requested in 2016: \$450

This line has decreased based on the data collected from the 2014 budget analysis and the current budget spending trends.

1-4442.10-830 Electricity

Appropriated in 2015: \$3,500

Requested in 2016: \$3,000

This line has decreased based on the data collected from the 2014 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 2015: \$6,000

Requested in 2016: \$5,000

This line has decreased based on the data collected from the 2014 budget analysis and the current budget spending trends. 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 2015: \$ 810

Requested in 2016: \$ 600

This line has decreased based on the data collected from the 2014 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 2015: \$1,500

Requested in 2016: \$1,500

This line has stayed the same based on the data collected from the 2014 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 2015	\$750
Requested in 2016	\$750

This line covers the cost of the payment to the transcriptionist who transcribes the minutes from the ZBA meeting.

1-4191.30-320 Legal

Appropriated in 2015	\$ 2,000
Requested in 2016	\$ 2,000

This line covers the cost of town council representation when needed by the board. 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.

1-4191.30-540 Advertising

Appropriated in 2015	\$1,000
Requested in 2016	\$847

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 2015	\$400
Requested in 2016	\$400

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

1-4191.30-611 Postage

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Appropriated in 2015 \$800

Requested in 2016 \$800

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

1-4191.30-640 Publications

Appropriated in 2015 \$100

Requested in 2016 \$0

We have eliminated this line based on information and RSAs are available on the internet.