



Town Administration Budgets

2023

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Introduction

The 2023 Budget was developed based on guidance issued by the Board of Selectmen, which is to be as fiscally conservative as possible and level lines wherever possible. I believe that the budgets contained in this document and other departmental budgets as a whole meet this goal.

Although we are making some personnel additions to some budgets, we strive to meet the expectations of the Town Selectboard and Budget Committee. It is also our goal to streamline and bring forward other efficiencies and transparencies as we create this 2023 budget.

The Administration Budget consists of multiple functional areas of service that the town government provides to its citizens.

Goals and Objectives for 2023

The primary objectives for 2023 involve maintaining the quality of services we provide. The Town has made progress in modernizing many of its processes throughout the year.

1. The continued use of the wage classification system for all personnel, appears to be successful in helping the Town to retain qualified personnel.
2. The objective is to work with the Board of Selectmen to implement strategic planning for the entire town, set priorities and provide quality services to citizens and businesses. Capital Improvement requests in the budget were developed by the Town Administrator utilizing the Approved Capital Improvement Plan and balancing needs with funds available, looking at all of it from a long term perspective. The Capital Improvement Plan was not completely funded as laid out in the plan due to monetary constraints, but I believe it heads us in the right direction of saving to fund future Capital Needs on the horizon.
3. Transparency initiative is to keep the website updated, with information and documents available to the public. The Town Administrator works with all Boards, Committees, local businesses, and department heads and employees in the Town. In order to help achieve this goal, and assist 5 different departments with clerical duties, updates to the website and Facebook, and document filing systems and other projects, this budget again includes funds to make a full time position out of the current Administrative Assistant to the Building Inspector and Fire Department. This position would then assist the Finance Department, the Highway Department, and the Town Administrator. This Position will hopefully be filled by the end of 2022 as a note as we struggled to find the right candidate for this position initially in 2022.

- 4. The Town Administrator wants to maintain the town’s assets and resources to keep them in good working order and attractive in appearance, while also being frugal. Even during the pandemic.
- 5. There is a high value on team work and making a team effort for the success of the community. The Town Administrator believes in building quality of place which makes a community buzz with excitement and is a building block of a successful community. The new development over the last few years is evidence that this is working for Allenstown.

EXECUTIVE BUDGET - 4130

This budget includes the Office of Selectmen, the Town Administrator, Administrative Assistant, Town Report, IT, Budget Committee and associated costs.

1.4130.10.100 Selectmen’s Salaries

Appropriated in 2022	\$9,000
Requested for 2023	\$9,200

This line is for the Board of Selectmen stipends.

1.4130.10.310 Minutes Transcription

Appropriated in 2022	\$3,800
Requested for 2023	\$3,800

The Minute Taker transcribes minutes from an audio tape. Hours fluctuate depending on frequency and length of meetings. Presently the following boards are coded to this line.

Board of Selectmen, 26 plus meetings per year, detailed minutes.

Welfare Fair Hearings Board, only meets when there is a case before them, detailed minutes.

Tri-Town EMS Board of Directors, 12 meetings per year, detailed minutes. The cost of generating these minutes are reimbursed through the TTEMS budget.

1.4130.10.605 Trustees of the Trust Funds

Appropriated in 2022	\$400
Requested for 2023	\$200

Costs such as minute taking & office supplies for the Trustees of the Trust Funds.

1.4130.20.110 Administrative Salaries

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Appropriated in 2022 \$139,000

Requested for 2023 \$144,500

Salary for the Town Administrator, Admin Assistant & Multi Department AA. The Administrative Assistant position is split with the Welfare Administrator. Wages are split 80% for the AA position and 20% for the WA position. The Multi Department AA is shared between 5 departments.

1.4130.20.130 Admin Overtime

Appropriated in 2022 \$400

Requested for 2023 \$400

Used for any incidental overtime worked by the Administrative Assistant.

1.4130.30.550 Town Report Printing

Appropriated in 2022 \$2,800

Requested for 2023 \$2,800

Cost of preparing and printing the Town Report. The school reimburses the Town for the amount of space they use in the report.

1.4130.90.430 Copier Lease

Appropriated in 2022 \$3,000

Requested for 2023 \$2,500

Photocopier lease payments and service agreement.

1.4130.90.530 Telephone/Modem

Appropriated in 2022 \$3,200

Requested for 2023 \$3,200

Monthly cost of the VoIP phone service, Xfinity internet service as well as the alarm service.

1.4130.90.531 Cellphone

Appropriated in 2022 \$500

Requested for 2023 \$500

Cell phone for the town administrator, \$35 per month reimbursement and phone replacement.

1.4130.90.540 Advertising

Appropriated in 2022 \$600

Requested for 2023 \$600

Legal advertisements required by state statutes and postings for open employment positions.

1.4130.90.560 Dues & Subscriptions

Appropriated in 2022 \$4,300

Requested for 2023 \$5,200

Membership dues for NH Municipal Managers Assoc., the ICMA and NH Municipal Assoc.

1.4130.90.580 Mileage

Appropriated in 2022 \$2,000

Requested for 2023 \$2,500

Reimbursement to Town Hall personnel when using personal vehicles for town business.

1.4130.90.605 Office Supplies

Appropriated in 2022 \$6,000

Requested for 2023 \$6,000

This line covers the cost of office supplies.

1.4130.90.611 Postage

Appropriated in 2022 \$1,600

Requested for 2023 \$1,600

Postage for mailing checks and other necessary correspondence.

1.4130.91.240 Training

Appropriated in 2022 \$2,400

Requested for 2023 \$4,000

Training for Town Hall staff, to increase knowledge and productivity.

1.4130.91.301 IT Services

Appropriated in 2022	\$26,000
Requested for 2023	\$34,900

The portion of the town wide IT contract attributable to the administrative functions within Town Hall. Other departments have their cost share in their respective budgets. This line also covers the web based, electronic signature service, email encryption for confidential information and managed email for town officials and staff. We will also be adding in expanded cyber security protections and software and new servers for 2023. These costs are shared by the various departments based on number of users and contracted computers.

1.4130.91.302 Computer Equipment/Repair

Appropriated in 2022	\$1,000
Requested for 2023	\$4,000

Annual updates of administrative software licenses as well as repairs of computer equipment.

1.4130.91.750 Website

Appropriated in 2022	\$2,700
Requested for 2023	\$2,700

Maintenance of Town website by Virtual Town & School. Also covers annual federal fee to maintain our domain name.

1.4130.91.760 Budget Committee Expense

Appropriated in 2022	\$1,100
Requested for 2023	\$1,100

Cost of committee minutes, workshops and office supplies as needed.

LEGAL - 4153

1.4153.20.320 Legal

Appropriated in 2022	\$45,000
Requested for 2023	\$40,000

Donahue, Tucker and Ciandella Associates is the law firm representing the Town. They provide legal advice to Town officials, generate legal correspondence and represent the Town in court

as well as other administrative hearings. This is an estimate, types of cases and issues that develop from year to year vary considerably.

PERSONNEL - 4155

Covers employer retirement contributions and payroll taxes, along with health, dental, life, STD, LTD, unemployment and workers comp insurance.

1.4155.20.210 Health Insurance

Appropriated in 2022	\$255,000
Requested for 2023	\$270,000

Town portion of health insurance premiums for employees who elect this benefit. Only full time employees are eligible. The premium cost share is 80% employer and 20% employee.

1.4155.20.211 Dental Insurance

Appropriated in 2022	\$25,000
Requested for 2023	\$23,500

Town portion of dental insurance premiums for employees who elect this benefit. Only full time employees are eligible. The premium cost share is 80% employer and 20% employee.

1.4155.20.212 Health Reimbursement Account

Appropriated in 2022	\$35,000
Requested for 2023	\$35,000

The HRA subsidizes the cost of the health insurance, by covering a portion of the deductible. \$500 - single plan, \$1,500 - two person plan and \$2,500 - family plan.

1.4155.20.215 Group Life Insurance

Appropriated in 2022	\$15,000
Requested for 2023	\$15,000

Cost of life insurance and disability insurance for full time employees.

1.4155.20.220 Social Security

Appropriated in 2022	\$62,000
Requested for 2023	\$75,000

Town portion of Social Security tax for those employees in the Social Security system. Social Security for Library personnel is in the Library Budget.

1.4155.20.225 Medicare

Appropriated in 2022	\$27,000
Requested for 2023	\$32,500

Town portion of Medicare tax for all employees. The cost of Medicare for Library personnel is in the Library Budget.

1.4155.20.230 Employee Retirement

Appropriated in 2022	\$100,000
Requested for 2023	\$113,000

Town cost for retirement contributions on all eligible employees except police officers and full time fire personnel. The employer contribution rate is 14.06% through June 30, 2023. The employer contribution rate will decrease to 13.53% July 1, 2023 through June 30, 2025.

1.4155.20.231 Police Retirement

Appropriated in 2022	\$235,000
Requested for 2023	\$246,000

Town cost for retirement contributions on full time police officers. The employer contribution rate is 33.88% through June 30, 2023. The employer contribution rate will decrease to 31.28% July 1, 2023 through June 30, 2025.

1.4155.20.232 Fire Retirement

Appropriated in 2022	\$36,000
Requested for 2023	\$36,000

Town cost for retirement contributions on full time firefighters. The employer contribution rate is 32.99% through June 30, 2023. The employer contribution rate will decrease to 30.35% July 1, 2023 through June 30, 2025.

1.4155.20.233 TA Retirement

Appropriated in 2022	\$12,700
Requested for 2023	\$13,400

Town cost for the Town Administrator’s retirement contribution to a 457b plan. The rate is 14.06% through June 30, 2023. The employer contribution rate will decrease to 13.53% July 1, 2023 through June 30, 2025. This matches the NH Retirement System rate.

1.4155.20.250 Unemployment Compensation

Appropriated in 2022	\$3,500
Requested for 2023	\$2,000

Cost of the Unemployment insurance program for all town employees through Primex.

1.4155.20.260 Workers Compensation

Appropriated in 2022	\$32,000
Requested for 2023	\$35,000

Cost of Workers Compensation insurance through Primex for all town employees and volunteer staff. Reduction in loss ratio means a reduced premium.

1.4155.20.310 HRA & FSA Fees

Appropriated in 2022	\$100
Requested for 2023	\$100

Fees for the administration of the HRA plan are minimal due to full participation.

PLANNING BOARD - 4191

1.4191.10.240 Training

Appropriated in 2022	\$200
Requested for 2023	\$200

To cover trainings and workshops available to our planning board members.

1.4191.10.301 IT Services

Appropriated in 2022 \$200

Requested for 2023 \$200

Cost to maintain planning board email addresses.

1.4191.10.310 Minute Transcription

Appropriated in 2022 \$1,200

Requested for 2023 \$1,200

The cost of paying the Minute Taker for generating minutes from meetings.

1.4191.10.320 Legal

Appropriated in 2022 \$2,000

Requested for 2023 \$2,000

The cost of legal services by Town Counsel, DTC law firm.

1.4191.10.330 Contracted Services

Appropriated in 2022 \$6,300

Requested for 2023 \$6,300

Cost of the Planning Consultant from Central New Hampshire Regional Planning Commission.

1.4191.10.341 Computer/Software

Appropriated in 2022 \$100

Requested for 2023 \$100

Costs relating to computers &/or software.

1.4191.10.540 Advertising

Appropriated in 2022 \$1,300

Requested for 2023 \$1,300

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 2022	\$100
Requested for 2023	\$100

The cost of books and other publications regarding statutory, regulatory and rules changes.

1.4191.10.605 Supplies

Appropriated in 2022	\$300
Requested for 2023	\$200

The cost of office supplies for the Planning Board.

1.4191.10.611 Postage

Appropriated in 2022	\$400
Requested for 2023	\$400

The cost of postage to include certified mail utilized by the Planning Board.

ZONING BOARD OF ADJUSTMENT - 4191

1.4191.30.310 Minutes Transcription

Appropriated in 2022	\$400
Requested for 2023	\$400

Covers the cost of the minute taker who transcribes the minutes from ZBA meetings.

1.4191.30.320 Legal

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Covers the cost of town council representation when needed by the Zoning Board.

1.4191.30.540 Advertising

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Cost of legal notices for appeals to the ZBA as well as any rule changes made by the ZBA.

1.4191.30.560 Dues/Training/Filing Fees

Appropriated in 2022 \$200

Requested for 2023 \$200

Cost of filing fees for ZBA decisions, professional dues and training for ZBA members.

1.4191.30.605 Supplies

Appropriated in 2022 \$50

Requested for 2023 \$50

Items needed for office or general supplies.

1.4191.30.611 Postage

Appropriated in 2022 \$350

Requested for 2023 \$350

Cost of notices to abutters for ZBA appeals and other necessary correspondence.

GENERAL GOVERNMENT BUILDINGS – 4194

This budget is the cost of general upkeep, maintenance and repairs to the Town Hall.

1.4194.10.110 Custodian Salary

Appropriated in 2022 \$5,000

Requested for 2023 \$3,600

Cleaning Town Hall 9 hours week.

1.4194.10.411 Sewer

Appropriated in 2022 \$200

Requested for 2023 \$200

The cost of the municipal wastewater collection service to the Town Hall.

1.4194.10.412 Water

Appropriated in 2022	\$200
Requested for 2023	\$200

The cost of the municipal water service to the Town Hall.

1.4194.10.435 Repair & Maintenance

Appropriated in 2022	\$6,000
Requested for 2023	\$5,000

Cost of maintenance and repairs to the Town Hall.

1.4194.10.610 Custodial Supplies

Appropriated in 2022	\$500
Requested for 2023	\$600

Items needed for cleaning and light maintenance.

1.4194.10.621 Heat/Gas

Appropriated in 2022	\$3,900
Requested for 2023	\$3,900

Cost of natural gas from Liberty Utilities. A 3-year contract continues to provide savings.

1.4194.10.622 Electricity

Appropriated in 2022	\$5,500
Requested for 2023	\$6,200

Cost of electricity for the town hall building.

CEMETERY - 4195

01.4195.10.610 Cemetery Expense

Appropriated in 2022	\$10
Requested for 2023	\$10

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

INSURANCE – 4196

1.4196.10.480 Property Insurance

Appropriated in 2022	\$55,000
Requested for 2023	\$74,984

Cost of property and liability insurance for the town. The Sewer Dept. portion of this cost is represented in the Sewer Department budget.

ADVERTISING & REGIONAL ASSOCIATION - 4197

1.4197.10.560 Advertising and Regional Planning Commission

Appropriated in 2022	\$5,500
Requested for 2023	\$5,900

Cost of the Town’s membership dues for participation in the Central New Hampshire Regional Planning Commission. The costs are assessed based on population compared to other participating communities.

AMBULANCE - 4215

1.4215.20.390 Ambulance

Appropriated in 2022	\$234,000
Requested for 2023	\$142,375

This is for the agreement between Allentown and Pembroke to operate the Tri-Town Emergency Medical Service. This is the Tri-Town EMS Board of Directors final budget number for 2023. **See separate Tri-Town EMS Budget for details.**

BUILDING INSPECTOR / CODE ENFORCEMENT - 4240

1.4240.10.110 Bldg Insp/Code Enforcement salaries

Appropriate in 2022	\$69,000
Requested for 2023	\$70,791

The salary amount for the Full Time Building Inspector/Code Enforcement employee. The permit fees of the two largest projects will cover the costs of this position for at least 2 years.

1.4240.10.120 Multi Dept. Admin Salary

Appropriate in 2022	\$9,000
Requested for 2023	\$8,412

The Administrative Assistant position is shared between the Building, Highway, Town Hall, Finance and Fire Departments.

1.4240.10.330 BI Vehicle Repairs

Appropriated in 2022	\$1,500
Requested for 2023	\$1,200

Building Inspector uses Town car for work related travel.

1.4240.10.341 Computer Software

Appropriated in 2022	\$1,600
Requested for 2023	\$1,600

Cost of the Avitar program for the building inspector to interact with the Assessing Department and the Tax Collector.

1.4240.10.531 Cell Phone

Appropriated in 2022	\$500
Requested for 2023	\$500

Cost of cell phone for new Building Inspector/Code Enforcement position.

1.4240.10.560 Dues and Subscriptions

Appropriated in 2022	\$250
Requested for 2023	\$250

Membership in the NH Building Officials Assoc, NFPA, ICC and other professional organizations.

1.4240.10.580 Seminars/Training

Appropriated in 2022	\$200
Requested for 2023	\$300

Cost of classes for the Building Inspector to stay current with changes in building and code standards.

1.4240.10.605 Building Inspector Supplies

Appropriated in 2022	\$500
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Requested for 2023	\$500
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This is for any supplies needed by the Building Inspector

1.4240.10.611 Postage

Appropriated in 2022	\$100
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Requested for 2023	\$100
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Postage for the Building/Code Enforcement office.

EMERGENCY MANAGEMENT - 4290

The Emergency Management function coordinates the Town’s disaster response. Addressing natural and man-made disasters that pose a risk to the community. It is managed by the Emergency Management Director and one Deputy Emergency Management Director.

Through preparedness plans, we have enhanced our ability to respond quickly and effectively to a variety of threats. We also have an emergency management mutual aid agreement with the Capital Area Public Health Network, a number of towns/cities and non-profit agencies to operate regional emergency shelters.

Our recovery plans are interwoven with State and Federal recovery plans. The primary objective is to take steps that allow the community’s residents, businesses and government services to operate effectively as soon as possible after a disaster strikes.

1.4290.10.130 Salaries

Appropriated in 2022	\$3,200
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Requested for 2023	\$3,200
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Annual stipend paid to the Emergency Management Director.

1.4290.10.301 Emergency Operations Plan Update

Appropriated in 2022	\$0
Requested for 2023	\$4,000

This is money to update the Emergency Operations Plan for Allenstown. We believe that we will be getting a grant equal to these costs and it is listed in the Non-Property Tax Revenue.

1.4290.10.330 Contracted Services

Appropriated in 2022	\$2,200
Requested for 2023	\$2,200

Cost of CNHRPC for implementation of new Hazard Mitigation Plan.

1.4290.10.431 Communications

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Maintenance cost of EM radio communications system, used by Police, Fire, Sewer, Code Enforcement and Highway Departments. Including licensing, repair and maintenance.

1.4290.10.433 Generator Maintenance

Appropriated in 2022	\$6,500
Requested for 2023	\$6,500

To maintain the shelter, light tower and fire station generators. Also the generators at town hall, highway department and police station. Fixed generators are serviced twice a year and trailer mounted generators are serviced once a year.

1.4290.10.580 Training

Appropriated in 2022	\$500
Requested for 2023	\$500

Cost of training to ensure that Town staff are trained in emergency management functions.

1.4290.10.750 Equipment

Appropriated in 2022 \$300

Requested for 2023 \$300

Emergency Management equipment needed for the Emergency Operations Center.

HEALTH OFFICER – 4411

The Health Officer performs state required health inspections at residential schools, foster homes, day cares, and public schools. Responds to public health complaints. Enforces minimum standards for rental housing such as safe drinking water, availability of hot water, garbage control, septic systems, vermin control, adequate heat, walls and roofs that don't leak.

1.4411.10.100 Health Salaries

Appropriated in 2022 \$5,200

Requested for 2023 \$5,200

The Health Officer stipend.

1.4411.10.301 IT Services

Appropriated in 2021 \$100

Requested for 2022 \$100

The Health Officer's portion of the Town's IT services through CCS.

1.4411.10.560 Dues & Misc

Appropriated in 2022 \$250

Requested for 2023 \$250

The NH Health Officers Assoc assists and supports local efforts through education, technical assistance and resource development.

1.4411.10.580 Training & Mileage

Appropriated in 2022 \$250

Requested for 2023 \$250

Costs of training, conferences and travel.

1.4411.11.343 Equipment

Appropriated in 2022	\$200
Requested for 2023	\$200

Thermometers, test strips, flashlights and other equipment that our new health officer needs.

1.4411.11.531 Cell Phone

Appropriated in 2022	\$500
Requested for 2023	\$500

Cost of cell phone for Health Officer.

1.4414.10.610 ACO Misc. Supplies

Appropriated in 2022	\$100
Requested for 2023	\$100

WELFARE ADMIN - 4441

This position is split with the Administrative Assistant at Town Hall.

1.4441.10.110 Welfare Salary

Appropriated in 2022	\$9,600
Requested for 2023	\$10,500

Welfare Administrator wages for 20% of full time wages. The other 80% of the full time position are funded in the Executive Salaries line. Position is split by one person performing both tasks.

1.4441.10.130 Welfare Overtime

Appropriated in 2022	\$100
Requested for 2023	\$100

To cover any incidental overtime worked by Welfare Administrator.

1.4441.10.341 Computers/Software

Appropriated in 2022	\$300
Requested for 2023	\$300

Cost of the Statewide Welfare Program, GAP software. Which provides access to a statewide database to help determine eligibility. It tracks benefits received by client and provides statistical data for reporting purposes.

1.4441.10.560 Dues and Publication

Appropriated in 2022	\$150
Requested for 2023	\$150

Membership dues to the Welfare Director’s Association and additional trainings that may be available during year.

1.4441.10.611 Postage

Appropriated in 2022	\$50
Requested for 2023	\$50

Budgeted based on the current postage usage.

WELFARE EXPENSES - 4442

1.4442.10.800 Miscellaneous

Appropriated in 2022	\$2,300
Requested for 2022	\$2,300

Costs for unusual welfare situations that don’t fall under any other budget line.

1.4442.10.810 Rent

Appropriated in 2022	\$15,000
Requested for 2023	\$14,500

Temporary rental assistance for those who qualify under the welfare guidelines.

1.4442.10.820 Food

Appropriated in 2022	\$1,200
Requested for 2023	\$1,200

Emergency food costs for qualified applicants, who are then directed to local food pantries.

1.4442.10.830 Electricity

Appropriated in 2022	\$2,000
Requested for 2023	\$2,500

Applicants apply for electrical assistance once we assist with their initial request.

1.4442.10.850 Heat

Appropriated in 2022	\$2,500
Requested for 2023	\$2,500

Covers emergency fuel assistance not covered under the federal program.

1.4442.10.860 Medical

Appropriated in 2022	\$300
Requested for 2023	\$300

Medical prescriptions not covered by other programs. Applicants must apply for other medical programs such as Community Bridges and prescription programs that fit their needs.

1.4442.10.870 Burial

Appropriated in 2022	\$1,500
Requested for 2023	\$1,500

The usual cost of a pauper’s funeral is about \$750.

SOCIAL SERVICES - 4445

1.4445.50.330 Health Agencies

Appropriated in 2022	\$25,000
Requested for 2023	\$25,000

Merrimack-Belknap County Community Action Program provides services to residents of Allenstown. Amount appropriated: \$21,000.

The CASA (Court Appointed Special Advocate) program is composed of volunteers who advocate in the courts for abused and neglected children. Amount appropriated: \$500

Waypoint, provides services to children, seniors and individuals with disabilities. Amount appropriated: \$3,500

PARKS & RECREATION - 4520

The Parks & Recreation budget is managed by the Board of Selectmen. Most of the budget is allocated for the Allenstown Community Center with a smaller amount for Volunteers Park. The Town provides and maintains the facilities while the B&G Club provides staffing & programming. The Town also partners with Belknap-Merrimack Community Action Program which operates the Senior Center, with dedicated and shared space in the facility.

There is a B&G Club summer program. The Meals on Wheels program operates out of the kitchen at the community center serving seniors. The B&G Club has a meals program for children and their families in need.

Volunteers Park is located off of River Rd. It has softball fields and a soccer field. The Suncook Soccer League and the Suncook Softball League use the fields and help with maintenance.

1.4520.10.320 P&R Boys & Girls Club

Appropriated in 2022	\$16,000
Requested for 2023	\$16,000

The Town partners with the B&G Club to provide summer recreation programming. The Town provides the facilities and subsidizes the cost of the program.

1.4520.20.110 P&R Maintenance Person Salary

Appropriated in 2022	\$20,000
Requested for 2023	\$15,450

This Custodial Position is for the Community Center for 20 hours a week.

1.4520.20.411 Sewer

Appropriated in 2022	\$600
Requested for 2023	\$600

Cost of municipal sewer service at the community center.

1.4520.20.412 Water

Appropriated in 2022	\$700
Requested for 2023	\$700

Cost of municipal water service at the community center and Volunteers Park

1.4520.20.435 Building Repairs/Maintenance

Appropriated in 2022	\$11,200
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Requested for 2023	\$10,000
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Cost of repairs and maintenance to the Community Center and Volunteers Park.

1.4520.20.463 Equipment Repairs/Maintenance

Appropriated in 2022	\$1,200
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Requested for 2023	\$1,200
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Cost of repairs to Parks & Recreation equipment such as the tractor, snow blower, etc.

1.4520.20.530 Telephone/Modem/Internet

Appropriated in 2022	\$500
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Requested for 2023	\$500
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Cost of telephone & alarm services to the community center for a full year.

1.4520.20.610 General Supplies

Appropriated in 2022	\$4,000
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Requested for 2023	\$3,000
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Cost of hand soap, paper towels, toilet paper, cleaning, and miscellaneous supplies.

1.4520.20.621 Heat

Appropriated in 2022	\$5,500
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Requested for 2023	\$5,500
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The community center utilizes natural gas to heat the building.

1.4520.20.622 Electricity

Appropriated in 2022	\$14,800
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Requested for 2023	\$23,000
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The cost of heating and air conditioning are the major drivers of electricity use. The lights are the most efficient LED units available at this time. We provide electricity for Volunteers Park.

1.4520.702 Landscape Maintenance

Appropriated in 2022 \$400

Requested for 2023 \$400

Cost of landscape maintenance for the Community Center and Volunteers Park. Suncook Softball League pays for most of the maintenance at Volunteers Park.

1.4520.20.760 Programs

Appropriated in 2022 \$2,000

Requested for 2023 \$2,000

Funding for community recreational programs.

PATRIOTIC – 4583 to 4589

1.4583.10.690 Flags

Appropriated in 2022 \$50

Requested for 2023 \$50

Cost of purchasing the flag for in front of Town Hall.

1.4589.90.390 Old Home Day

Appropriated in 2022 \$2,000

Requested for 2023 \$2,000

Cost share between Allenstown and Pembroke for the Old Home Day event. The Old Home Day Committee uses these funds to organize a parade and other events for the annual festival.

1.4589.90.391 Christmas in Suncook

Appropriated in 2022 \$300

Requested for 2023 \$300

Cost share between Allenstown and Pembroke for the annual Christmas Parade that occurs on Main Street in Suncook Village.

CONSERVATION - 4611

01.4611.10.110 Training

Appropriated in 2022	\$10
Requested for 2023	\$10

Allenstown does not have a Conservation Commission at this time, but does own several pieces of conservation land.

OLD ALLENSTOWN MEETING HOUSE - 4619

1.4619.10.435 Maintenance

Appropriated in 2022	\$130
Requested for 2023	\$130

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 2022	\$950
Requested for 2023	\$950

Cost of the telephone line at the meeting house which is necessary for the alarm system. Also covers the annual monitoring cost of the security alarm.

1.4619.10.610 Custodial Supplies

Appropriated in 2022	\$50
Requested for 2023	\$50

Cost of custodial supplies to clean the building.

1.4619.10.622 Electricity

Appropriated in 2022	\$270
Requested for 2023	\$270

Cost of electricity for the meeting house.

ECONOMIC DEVELOPMENT – 4652

1.4652.10.110 Economic Development

Appropriated in 2022	\$5,000
Requested for 2023	\$6,000

This amount covers administrative activities such as meeting minutes & postage. It allows more programs, events and projects to be sponsored by the Economic Development Committee.

DEBT – 4723

1.4723.10.981 Tax Anticipation Notes-Interest

Appropriated in 2022	\$15,000
Requested for 2023	\$15,000

This represents interest that would be due on any tax anticipation notes should the Town face a cash flow issue during the year. It is included annually as a cautionary measure.

CAPITAL BUDGET – 4902

1.4902.11.752 Highway Vehicles

Appropriated in 2022	\$68,000
Requested for 2023	\$68,000

This covers the cost of lease payments for Highway vehicles purchased by the Town.

1.4902.15.752 Fire Vehicles

Appropriated in 2022	\$25,000
Requested for 2023	\$25,000

This line covers the cost of lease payments or expenses for Fire Department vehicles purchased by the Town.

1.4902.18.752 Police Vehicles

Appropriated in 2022	\$42,000
Requested for 2023	\$45,000

Lease payments for police vehicles. Three vehicles are under lease at all times. The leases are staggered such that one vehicle’s lease ends each year and another is purchased. The Town owns the vehicle at the end of the lease.

1.4909.10.745 Computer Equipment

Appropriated in 2022	\$10,080
Requested for 2023	\$10,080

The cost of the computer replacement program for all of the Town departments. The computer replacement program is a component of the IT services contract with CCS.

TO CAPITAL RESERVES – 4915 - TENTATIVE

1.4915.10.000 To Capital Reserve Fund

Appropriated in 2022	\$400,000
Requested for 2023	\$500,000

Includes funding for the following Capital Reserve Funds: Library, Pubic Safety Facilities, Streetlights, Highway Equipment, Economic Development, Assessing Re-Valuation, Road Repair & Paving, Parks & Recreation Projects and Highway Garage.

Revenues -TENTATIVE

Taxes

01.3180.10.000 Timber Tax

Appropriated in 2022	\$1,500
Requested for 2023	\$1,500

Estimated income from Timber Harvest Tax

01.3186.10.000 Payments in Lieu of Taxes

Appropriated in 2022	\$0
Requested for 2023	\$0

Estimated income of compensation to a local government for some of the tax revenue that it loses because of the nature of the ownership or use of a particular piece of real property.

01.3190.10.000 Property Tax Interest Current Year

Appropriated in 2022	\$ 12,000
Requested for 2023	\$ 12,000

Amount of interest received on late payment of current year taxes.

01.3190.11.000 Lien Interest for Prior Year Taxes

Appropriated in 2022	\$75,000
Requested for 2023	\$75,000

Amount of income received on prior year tax liens.

01.3190.41.000 Excavation Tax Revenue

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Amount of income received for sand & gravel excavation.

01.3190.50.000 Sewer Liens – Interest & Penalties

Appropriated in 2022	\$500
Requested for 2023	\$500

Amount of income received on Sewer liens.

Licenses, Permits and Fees

01.3210.10.000 Business Licenses

Appropriated in 2022	\$500
Requested for 2023	\$500

Income received on UCC Licenses. The NH Secretary of State sends quarterly payments.

01.3220.30.000 Motor Vehicles Registrations

Appropriated in 2022 \$750,000

Requested for 2023 \$780,000

Income received on motor vehicle registrations.

01.3220.36.000 E-Reg Town Fees

Appropriated in 2022 \$800

Requested for 2023 \$1,000

Fees collected for vehicles registered on-line.

01.3230.10.000 Building Permits

Appropriated in 2022 \$20,000

Requested for 2023 \$20,000

Amount of income received on building permits.

01.3290.10.000 Dog Licenses

Appropriated in 2022 \$3,300

Requested for 2023 \$3,300

Amount of income received on dog licenses.

01.3290.20.000 Dog Fines

Appropriated in 2022 \$500

Requested for 2023 \$500

Amount of income received on dog late registration and dog fines.

01.3290.30.000 Marriage Licenses

Appropriated in 2022 \$100

Requested for 2023 \$100

Income received for processing a marriage license. The town receives \$7 per license.

01.3290.50.000 Vital Records

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Income received for copies of marriage, death, birth, and divorce certificates. The town receives \$7 for the first certificate and \$5 for each additional certificate purchased at the same time.

01.3290.65.000 OHRV Agent Fee

Appropriated in 2022	\$100
Requested for 2023	\$100

Fees that the Town receives when a Fish & Game License is issued or an OHRV registration is processed. \$2.00 per transaction is for the Town.

01.3290.90.000 Zoning Fees

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Fees received when a resident or business owner applies for a variance or special exception. These are administrative fees that offset Zoning Board costs.

01.3290.91.000 Planning Fees

Appropriated in 2022	\$2,000
Requested for 2023	\$2,000

Fees received when a resident or business owner applies to appear before the planning board. These are administrative fees that offset Planning Board costs.

01.3290.96.000 Emergency Operations Plan Update

Appropriated in 2022	\$0
Requested for 2023	\$4,000

We believe that we will be getting a grant equal to the costs to update the Emergency Operations Plan for Allenstown.

State Sources

01.3351.10.000 Meals and Room Tax

Appropriated in 2022	\$320,000
Requested for 2023	\$320,000

This line represents the town's share from the state rooms and meals tax.

01.3353.10.000 Highway Block Grant

Appropriated in 2022	\$80,000
Requested for 2023	\$90,930

Town's share from the state distribution of the Highway Block Grant.

01.3356.10.000 State & Federal Forest Reimbursement

Appropriated in 2022	\$4,600
Requested for 2023	\$4,600

Reimbursement from other communities when we assist with a forest fire.

Charges for Services

01.3401.22.000 Income from Police Department

Appropriated in 2022	\$2,000
Requested for 2023	\$2,000

Fees collected for parking tickets, police reports, and pistol permits.

01.3401.29.000 PD Misc Revenue

Appropriated in 2022	\$1,000
Requested for 2023	\$1,000

Misc fees & fines collected by the Police Department

01.3401.30.000 Income from Fire Department

Appropriated in 2022	\$2,500
Requested for 2023	\$2,500

Fees charged by the fire department for blasting and burner permits.

01.3404.10.000 Refuse Charges Residential

Appropriated in 2022	\$5,500
Requested for 2023	\$5,500

Fees charged by the highway department for disposing of certain items at the transfer station.

01.3404.11.000 Recycling Income

Appropriated in 2022	\$1,500
Requested for 2023	\$1,500

Revenue earned by selling recyclable materials.

01.3404.15.000 Refuse Sale of Casella Trash Bins

Appropriated in 2022	\$500
Requested for 2023	\$500

Revenue received from the sale of Casella trash bins.

01.3405.10.000 Franchise Fees

Appropriated in 2022	\$46,000
Requested for 2023	\$46,000

Franchise fees paid by Comcast Xfinity to the town.

01.3409.10.000 Electricity reimbursement

Appropriated in 2022	\$3,000
Requested for 2023	\$3,000

Money paid back to the Town from Electric Company.

Miscellaneous Revenues

01.3502.11.000 Interest on Investments

Appropriated in 2022	\$5,000
Requested for 2023	\$5,000

Amount received in interest on the town’s investment account.

01.3504.10.000 Fines from Court

Appropriated in 2022	\$500
Requested for 2023	\$500

Court fines received by the town from Allentown court cases.

01.3507.10.000 NSF Fees

Appropriated in 2022	\$300
Requested for 2023	\$300

Fees paid by residents for writing an NSF check to the Town of Allentown.

01.3509.10.000 Welfare Reimbursements

Appropriated in 2022	\$400
Requested for 2023	\$400

Amount that is paid back for welfare assistance when a lien is placed against a property which later sells.

01.3509.20.000 Miscellaneous Income

Appropriated in 2022	\$800
Requested for 2023	\$800

Amount paid for copies, yard sale permits, minutes from meetings and miscellaneous items.

01.3939.90.000 Budgetary Use of Fund Balance

Appropriated in 2022	\$195,000
Requested for 2023	\$195,000

Amount of funds that the town will use to offset expected revenue shortages in 2023.