



# 2021 TOWN/SCHOOL MEETING VOTERS GUIDE

**TOWN OF ALLENSTOWN/ALLENSTOWN SCHOOL DISTRICT- DELIBERATIVE SESSIONS**

## 2021 TOWN/SCHOOL MEETING

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The annual town and school district meeting involves two sessions. The Deliberative Session which will be held on Saturday, January 30th at 9 AM at the St. John the Baptist Parish Hall, 10 School St. in Allenstown, and the Voting Session which will be held on Tuesday, March 9th from 8 AM to 7 PM at the St. John the Baptist Parish Hall located at 10 School St. in Allenstown. All registered voters are eligible to participate in the process.

Voters will be deciding on the annual budgets of the Town, School District, and Sewer Dept.

The annual Town and School District warrants are posted on the website along with detailed budget documents to assist voters in their decision making process, and also packets of this information will be available at the Deliberative Session.

Details for each Article in the Town and School Warrants can be found in this guide.

This guide is intended to provide information to voters in regards to the process and matters under consideration before the Town/School District Meetings. The Town website is the primary source of updated information in regards to the budget and Town Meeting. See the main page at [www.allenstownnh.gov](http://www.allenstownnh.gov), and look for the 2021 Town Meeting Budget Icon to the right of the page.



## 2021 PROPOSED TOWN BUDGET

The proposed Town Operating Budget for 2021 represents an increase in spending of 6.28%. This increase is partially offset with Non-Property Tax Revenue, and the remainder will be offset in the fall when the final tax rate is set, or at least that is the plan. This budget has been carefully crafted to meet the current needs of the Town and also weather the rest of the COVID19 Emergency. You could call it a multi-year strategy budget that takes into account impacts of the COVID19 Emergency that will continue beyond 2021, and into 2022 and beyond. While the Article 4 states that proposed impact if the budget if approved will be \$9.91, that is not the plan. The plan is that the current Town portion of the tax rate will not increase from the current \$9.62, and the goal is that it will also stay the same for 2022.

Then why is it listed higher on the article? Simple, the plan does not work if the budget was to be voted down, and then the budget goes to Default Budget.

(Continued on Page 2)

### Town of Allenstown

**PUBLIC HEARING ON THE BUDGETS WAS JANUARY 16TH**

**DELIBERATIVE SESSION OF TOWN MEETING JANUARY 30TH**

**VOTING DAY OF TOWN MEETING MARCH 9TH**

**WHERE?  
ALL MEETINGS AND ELECTION AT THE PARISH HALL**

**2021 PROPOSED TOWN BUDGET  
(CONTINUED FROM PAGE 1)**

That would mean that the tax rate would be artificially and unsustainably lower and would bounce much higher in 2022 and beyond. Why? Because the plan is to use some unassigned fund balance to offset expenses and losses in other revenues to weather the COVID19 Emergency until the economy recovers. So with that said, when it comes tax rate setting time, further revenue adjustments and new valuation will be known, and then the tax rate will be set at \$9.62 at that time, not at the \$9.91 as listed on the warrant article. Unfortunately, the way that the tax rate impact statement has to be written doesn't always enable us to fully explain what truly can and will be done when the tax rate setting time comes. So it says \$9.91, but if the proposed budget is approved; then it will be the same as in 2020...\$9.62 perhaps even a bit lower. I wish we were allowed to include an explanation note below each article, but it isn't allowed; thus why we have this Voter's Guide.

Thus there is a twist to this whole tax rate impact statement on the article. The multi year plan to hold the line on the Town portion of the tax rate doesn't work if the Budget is voted down, and the budget goes Default. In that case, the multi year budget plan falls apart, and the tax rate would shoot higher in 2022. With that said, let's discuss COVID19 impacts on the budget. There will be expected losses of some of the State Government Revenue Programs like Meals and Lodging Tax and Highway Block Grant, and a two year Revenue Sharing Program to the tune of \$175,000. Those revenues will eventually come back. It may be a couple of years until the economy fully recovers from COVID19 impacts, and those program funding levels are restored to pre- COVID19 levels, but they will come back.

In 2020, the Budget Management Plan goal was to minimize the impact on the tax rate to the taxpayers. This goal was achieved and in fact the tax rate was actually lowered. For 2021, this is the same goal! A look at the last few years of tax rates shows the following: 2018-\$10.12; 2019-\$9.68; and 2020-\$9.62. Actual expected tax rate for 2021-\$9.62. In summary, while the proposed 2021 Town Budget is 6.28% higher than 2020 approved budget; the proposed 2021 Town Budget is actually 3.38 higher than the Default Budget. This year's budget was developed to look over the next couple of year's with the goal to minimize the impact on our taxpayers. We believe that when approved by the voters as presented; that we will be able to hold the line on the Town portion of the tax rate for the next couple of years at least and beyond.

The Board of Selectmen would like to thank all of the department heads, board chairpersons, and members of the Budget Committee in working with them to achieve the goal of delivering a budget that won't increase the Town portion of the tax rate. While the tax rate can't be completed until the 2020 Assessed Valuation, tax credits & exemptions as well as overlay are determined; we are confident that the town portion of the tax rate will be less than 2019. Estimating the change in these items is just that; an estimate which is estimated conservatively. These factors are likely to change between now and the time the tax rate is set in October/ November of 2020; still we believe that this year's Proposed Budget will reduce the Municipal Portion of the tax rate.

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## HOW DO I PARTICIPATE IN THE PROCESS

First you must be registered to vote. **How Do I Register To Vote?**

- 1) You may apply to your town clerk's office. You will be required to fill out a standard voter registration form.
- 2) You may also register with your community's Supervisors of the Checklist. By law, the supervisors are required to meet on the Saturday 10 days prior to each election. Check the local newspaper(s) or call the clerk's office for the date and time of such meeting.
- 3) Qualified individuals may register to vote at the polling place on Election Day at all elections.

No matter when or where you register to vote, you will be required to fill out a standard voter registration form, and you will be asked to show proof of identity, age, citizenship, and domicile. These qualifications may be established by signing affidavit(s).

Further questions may be answered at [SOS.NH.GOV](http://SOS.NH.GOV) or by contacting your local Town Clerk, Kathleen Pelissier at 485-4276 ext.116 [kpelissier@allentownnh.gov](mailto:kpelissier@allentownnh.gov)

**Second**, you may attend the Deliberative Session of Town Meeting. All of the warrant articles will be open for discussion (except zoning & building code ordinance changes). The moderator will recognize voters who may speak on the articles. Voters may ask questions, make statements and/or make motions to amend the warrant articles.

**Third**, The NH Legislature has placed limitations on amending warrant articles. Voters may amend some warrant articles; however, they cannot change the underlying purpose of the warrant article. For example, voters can change the dollar amount of a warrant article to purchase a building; however, they can't change its purpose to purchase a vehicle. Voters can't change the default budget amounts in operating budgets. Some articles require specific language which can't be modified.

Warrant articles can't be removed from consideration at the Deliberative Session. Warrant articles which are amended will reflect the changes made at the Deliberative Session and will be on the ballot for the Voting Session of Town Meeting in March. Warrant articles can be amended by a simple majority vote at the Deliberative Session.

At the Voting Session of Town Meeting in March, voters can come to the polls anytime between 8 AM and 7 PM to vote on the articles as amended from the Deliberative Session. Voters can't make any changes to the articles at this session. Voters only have the option to vote YES to be in favor of an article or NO to be opposed to an article.

The votes are tallied by computer and reported the same day as the polls are open. Most articles require a simple majority for passage. Some articles have special requirements such as bond articles and changing the purpose of a capital reserve fund. These articles require a supermajority for passage. They require a 2/3 majority or 66.7% to pass.

If the voters fail to pass the operating budget articles (Town, Sewer and School) the respective default budgets become the operating budget for that entity.



On the [Allenstownnh.gov](http://Allenstownnh.gov) homepage, look for the picture above on the right hand side. Clicking on the picture will bring you to a new webpage where you will find all of the 2021 Budget Information! Also if you reading this document online, then clicking the picture above will bring you to the budget information!

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**WARRANT ARTICLES-ELECTED OFFICES**

**ARTICLE 1 Election of Town Officials**

To choose all necessary Town Officers for the ensuing year as follows:

- Town Treasurer - 1 for 1 year
- Selectman - 2 for 3 years
- Selectman - 1 for 1 year
- Sewer Commissioner - 1 for 3 years
- Sewer Commissioner - 1 for 1 year
- Trustee of Trust Funds - 1 for 3 years
- Trustee of Cemeteries - 1 for 3 years
- Budget Committee - 4 for 3 years
- Library Trustee - 1 for 3 years
- Supervisor of the Checklist - 1 for 3 years
- (Majority vote required)

*Candidates for the various municipal offices must have declared their candidacy with the Town Clerk between January 20th and January 29th, 2021 (Town Hall is always open from 3 PM to 5 PM on the final day of declarations. Interested residents may contact the Town Clerk or the Town Administrator to learn more about the duties and responsibilities of the various positions. These positions will be voted on at the Voting Session of Town Meeting on March 9th, 2021 this year.*

*This year is the first year of a 5 member Selectboard; thus you will actually see 3 seats open on the ballot.*

**WARRANT ARTICLES-ZONING ORDINANCE CHANGES****ARTICLE 2 Amendment No. 1 - Zoning Ordinance**

Are you in favor of the adoption of Amendment No. 1 as proposed by the Allenstown Planning Board for the Town of Allenstown Zoning Ordinance as follows:

To enact certain administrative revisions to the Ordinance including:

To repeal the entirety of Article XXV, Permanent (Post-Construction) Stormwater Management Ordinance and replace it with a new Article XXV, Allenstown Separate Storm Sewer System (MS4) Post-Construction Stormwater Management Ordinance.”

*EXPLANATION- A “YES” Vote repeals the current Stormwater Management Ordinance language and replaces it with new language to comply with the MS4 federal mandate on discharges to our rivers. It also expands the title of this Article of the Zoning Ordinance. Voting this down would make us non-compliant with these federal standards.*

**ARTICLE 3 Amendment No. 2 - Zoning Ordinance**

Are you in favor of the adoption of Amendment No. 2 as proposed by the Allenstown Planning Board for the Town of Allenstown Zoning Ordinance as follows:

To adopt a new Section 1126, Dumpster Ordinance, to Article XI, Supplemental Regulations. The purpose of the ordinance is to regulate the use and operation of dumpsters.

*EXPLANATION- A “YES” Vote on this article would regulate the use and placement of dumpsters, rolloffs, storage containers, and storage trailers. These regulations propose to prevent these items from becoming nuisances or unsightly to the general public or residents in neighborhoods.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...****ARTICLE 4 Town Operating Budget**

Shall the Town of Allenstown raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$4,342,740. Should this article be defeated, the default budget shall be \$4,195,980 which is the same as last year, with certain adjustments required by previous action of the Town of Allenstown or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Majority vote required)

TAX IMPACT OF PROPOSED BUDGET = \$9.91

TAX IMPACT OF DEFAULT BUDGET = \$9.42

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION– This article represents the proposed 2021 Town Operating Budget minus the Sewer Dept. The amount proposed for 2021 represents a 6.28% increase in spending from the 2020 approved budget. While this budget is higher than the 2020 approved town budget, and the tax impact statement shows an increase from the current \$9.62 tax rate; it is actually expected, if approved by the voters, that the tax rate will remain at \$9.62. This is best explained on page 1 and 2 of this guide, but in a nutshell, Non-Property Tax Revenue and unassigned fund balance funds offsets the increases in the expense lines. The Default Budget is actually 3.38% lower than the proposed budget, but operations under the Default Budget are not sustainable. The Proposed Budget was developed to deliver services to the taxpayers without impacting their tax bills while riding out the ongoing effects of the COVID19 pandemic and and the recovery period that will follow it. A more detailed explanation of the budget can be found on the [Town Website Budget Pages](#).*

*Furthermore, this warrant article (operating budget) does not include appropriations in ANY other warrant article.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...**

**ARTICLE 5 Sewer Operating Budget**

Shall the Town of Allenstown raise and appropriate as an operating budget for the Allenstown Sewer Commission, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$2,300,422. Should this article be defeated, the default budget shall be \$2,314,738, which is the same as last year, with certain adjustments required by previous action of the Town of Allenstown or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 05 = \$0.00

Recommended by the Board of Selectmen  
 Recommended by the Budget Committee

*EXPLANATION- A "yes" vote would accept the Sewer Commission's proposed budget of \$2,300,422 for the 2021 calendar year. This would be an increase of 0.1% (\$1,230) from 2020. The sewer budget is funded through sewer rents and does not affect the tax rate. Should this vote fail the Sewer Department's default operating budget would be \$2,314,738 for the 2021 calendar year.*

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Articles 6-12 are articles to discontinue various Capital Reserve or Expendable Trust Funds. It was checked with each Department Head or Committee Chair that used these funds before listing each of the articles. They are no longer needed, and should they ever be needed, then new funds will be created in the future.

**ARTICLE 6 To Discontinue the Capital Reserve Equipment Fund**

To see if the town will vote to discontinue the Capital Reserve Equipment Fund Capital Reserve Fund created in 1995. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 06 = \$0.00

Recommended by the Board of Selectmen  
 Recommended by the Budget Committee

*EXPLANATION- This article proposes to close out and discontinue the Capital Reserve Equipment Fund that is no longer needed. The current balance of this fund is \$1,588.22.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...****ARTICLE 7 To Discontinue General Expendable Trust**

To see if the town will vote to discontinue the General Expendable Trust Capital Reserve Fund created in 2008. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 07 = \$0.00

Recommended by the Board of Selectmen  
Recommended by the Budget Committee

*EXPLANATION- This article proposes to close out and discontinue the General Expendable Trust Fund that is no longer needed. The current balance of this fund is \$1,497.62.*

**ARTICLE 8 To Discontinue Old Allenstown Meet House CRF**

To see if the town will vote to discontinue the Old Allenstown Meeting House Capital Reserve Fund created in 2004. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 08 = \$0.00

Recommended by the Board of Selectmen  
Recommended by the Budget Committee

*EXPLANATION- This article proposes to close out and discontinue the Old Allenstown Meet House Capital Reserve Fund that is no longer needed. The current balance of this fund is \$1.33.*

**ARTICLE 9 Police Safety Capital Reserve Fund**

To see if the town will vote to discontinue the Police Safety Equipment Capital Reserve Fund created in 1998. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 09 = \$0.00

Recommended by the Board of Selectmen  
Recommended by the Budget Committee

*EXPLANATION- This article proposes to close out and discontinue the Police Safety Equipment Capital Reserve Fund that is no longer needed. The current balance of this fund is \$0.*



**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...****ARTICLE 10 Discontinue Recycling Capital Reserve Fund**

To see if the town will vote to discontinue the Recycling Capital Reserve Fund created in 1991. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 10 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to close out and discontinue the Recycling Capital Reserve Fund that is no longer needed. The current balance of this fund is \$0.*

**ARTICLE 11 Discontinue the Tax Map Capital Reserve Fund**

To see if the town will vote to discontinue the Tax Map Capital Reserve Fund created in 1998. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

IMPACT OF WARRANT ARTICLE 11 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to close out and discontinue the Tax Map Capital Reserve Fund that is no longer needed. The current balance of this fund is \$404.96.*

**ARTICLE 12 Discontinue the Solid Waste Vehicle Capital Reserve Fund**

To see if the town will vote to discontinue the Solid Waste Vehicle Capital Reserve Fund created in 2012. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 12 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to close out and discontinue the Solid Waste Vehicle Capital Reserve Fund that is no longer needed. The current balance of this fund is \$0.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...****ARTICLE 13 Library Capital Reserve Fund**

To see if the Town of Allenstown will vote to raise and appropriate the sum of \$1,600 to be added to the Library Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority Vote Required)

TAX IMPACT OF WARRANT ARTICLE 13 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- The purposes of this fund are for construction and maintenance issues at the Library. This article proposes to transfer the sum of \$1,600 from the unassigned fund balance to this capital reserve fund. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate. This amount represents the same amount as the surplus from the Library budget at the end of 2020. The capital reserve fund has a balance of \$8,281.71 in it as of 12/31/2020. The library recently completed a project to repair the ramp and railings to the building.*

**ARTICLE 14 Public Safety Facilities Capital Reserve Fund**

To see if the Town of Allenstown will vote to raise and appropriate the sum of \$10,000 to be added to the Public Safety Facilities Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 14 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to transfer funds from the unassigned fund balance to this capital reserve fund. The Public Safety Facilities Capital Reserve Fund is used for the purpose of repairs and renovations to the police and fire department facilities. The Fire Station upstairs area is one of the projects that needs to be finished and insulated in order for it to be usable space. This past year the Fire Station was renovated to make additional office space for officers and the Building Inspector by utilizing the sleeping quarters space downstairs as well as new carpeting in the command center/meeting room. The capital reserve fund has a balance of \$ 51,725.14 in it as of 12/31/2020. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate. The Police Station is currently undergoing renovations to the main entrance lobby and booking areas to make better use of these spaces as part of the Police Station Layout.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...****ARTICLE 15 Streetlight Capital Reserve Fund**

To see if the Town of Allenstown will vote to raise and appropriate the sum of \$6,500 to be added to the Streetlight Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 15 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION This article proposes to transfer funds from the unassigned fund balance to this capital reserve fund. The Streetlight Capital Reserve Fund is used for the purpose of repairing or replacing existing streetlights. The present LED streetlights were purchased and installed in 2015. They have a useful life of 10 years +/- In 2025, they will need to begin to be replaced. This fund will eventually provide the estimated \$50,000 to replace the 173 streetlights in the town. The capital reserve fund has a balance of \$19,577.78 in it as of 12/31/2020. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate.*

**ARTICLE 16 Highway Equipment Capital Reserve Fund**

To see if the Town of Allenstown will vote to raise and appropriate the sum of \$15,000 to be added to the Highway Equipment Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 16 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to transfer funds from the unassigned fund balance to this capital reserve fund. The Highway Equipment Capital Reserve Fund is used for the purpose of purchasing vehicles and equipment for the Highway Department. \$23,000 was used as down payment for a truck lease purchase in 2020. The capital reserve fund has a balance of \$55,737.47 as of 12/31/2020. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...****ARTICLE 17 Economic Development Capital Reserve Fund**

To see if the town will vote to raise and appropriate the sum of \$10,000 to be added to the Economic Development Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 17 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to transfer funds from the unassigned fund balance to this capital reserve fund which was established in 2019. This fund is used to fund community development projects that boost the image of Allenstown, and enhance the quality or life and quality of place in Allenstown. These types of projects are implemented to encourage economic development related efforts in Allenstown. The Allenstown Economic Development Committee will continue to meet and develop plans and ideas, and bring them to the Selectboard for funding. A project that the EDC is currently working on is Welcome to Allenstown Banners and Hometown Heroes Banners to be hung on poles along our main streets and School Street. The capital reserve fund has a balance of \$22,208 as of 12/31/2020. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate.*

**ARTICLE 18 Assessing Valuation Update Capital Reserve Fund**

To see if the town will vote to raise and appropriate the sum of \$16,800 to be added to the Assessing Valuation Update Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 18 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to transfer funds the unassigned fund balance to this capital reserve fund. The Assessing Valuation Update Capital Reserve Fund is used to save up a total of \$67,200 to meet our constitutional and statutory requirement that assessments are at full and true value at least as often as every fifth year. The Valuation Update will be done in 2022. The capital reserve fund has a balance of \$33,770.87 as of 12/31/2020. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...****ARTICLE 19 Parks and Recreation Projects Capital Reserve Fund**

To see if the Town of Allenstown will vote to raise and appropriate the sum of \$10,000 to be added to the Parks and Recreation Projects Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required.)

TAX IMPACT OF WARRANT ARTICLE 19 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to transfer funds from the unassigned fund balance to this capital reserve fund which was repurposed and renamed in 2019. This fund is used to pay for the costs of parks and recreation facilities and infrastructure and purchase property for those needs. The Town is in the process of purchasing the old rail road land which is across from the Canal Street and Ferry Street Intersection. This will be developed over time with Town Funds and grant funds and donations and eventually connect to the Hooksett Trail that starts down by the District Court House in Hooksett. Other projects that Town's EDC has been working on is finding property and developing a community skate park and ice rink. The capital reserve fund has a balance of \$49,695.11 as of 12/31/2020. \$23,900 will be expended on the three rail properties. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate.*

**ARTICLE 20 Road Repair and Paving Capital Reserve Fund**

To see if the town will vote to raise and appropriate the sum of \$50,000 to be added to the Road Repair & Paving Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 20 = \$0.00

Recommended by the Board of Selectmen

Recommended by the Budget Committee

*EXPLANATION- This article proposes to transfer funds from the unassigned fund balance to this capital reserve fund which was created in 2020. A Road Surface Management Plan was created in 2020 which evaluates town roads in Allenstown, and then recommended treatments for pavement preservation as well as timelines and budgets for preserving our roads. This CRF will be used to supplement road construction costs in the Highway Budget to help flatten out any bubbles in project costs during the road repair/paving timelines, so that these project costs won't create bumps to the tax rate. This capital reserve fund has a balance of \$50,236.06 as of 12/31/2020. As this is a transfer from one account to another, no funds will be raised resulting in no impact on the tax rate.*

**WARRANT ARTICLES-BUDGET, SPECIAL, ETC...**

**ARTICLE 21 Highway Garage Capital Reserve Fund**

Too see if the town will vote to raise and appropriate the sum of \$125,000 to be added to the Highway Garage Capital Reserve Fund previously established. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

TAX IMPACT OF WARRANT ARTICLE 21 = \$0.00

Recommended by the Board of Selectmen  
Recommended by the Budget Committee

*EXPLANATION- This article proposes to transfer funds from the unassigned fund balance to this capital reserve fund. The Highway Dept. facility consists of garage and office space. The facility must adhere to environmental and other regulations which apply to highway operations. The current garage is inadequate for the operations of the Highway Department. The existing garage building needs to be insulated and reskinned. Additional garage space is also needed. Rather than total replacement, the road agent is looking at renovations and additional structures that will adequately meet the future needs of the Highway Department. This appropriation should get us to an amount to actually renovate the current garage and build additional space for the Highway Department's Use. This CRF has a balance of \$222,954.72 as of 12/31/2020. As this is a transfer from one account to another no funds will be raised resulting in no impact on the tax rate.*

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**NOTES**

## BUDGET PROCESS

The budget process is less of a beginning and ending process, as it is a cycle. In late Summer, the Board of Selectmen (Selectboard) issue guidance to department heads and the various boards. The guidance has varied from year to year but usually sets the amount of annual salary increases and other criteria.

Budgets are usually required to be submitted to the Selectboard no later than late August to mid-September. The submitted budgets are generally in two forms, an excel spreadsheet and a narrative explanation. The excel spreadsheets are integrated into one master budget spreadsheet. The Selectboard discusses the budget proposals with the Town Administrator and the Finance Director and directs any changes to be made before sending off the information to the Budget Committee. This year the Selectboard changed up the reviewing of the budgets with the Department Heads and instead streamlined the process by jointly meeting with the Budget Committee to accomplish this task. It worked well. During the Budget process any changes at the Budget Committee Meetings were discussed at the Selectboard Meetings by the Selectboard. The Selectboard also reviews proposed warrant articles. The Board determines which articles it will place on the warrant and submits those warrant articles which propose appropriations to the Budget Committee.

The Budget Committee reviews the proposed budgets submitted by the Town, the Sewer Commission, and the School District. As stated, this year this was done in conjunction with the Selectboard. This process usually occurs in late October thru December, sometimes even into early January. The Budget Committee votes to recommend a budget to the voters for the Town, Sewer Dept., and the School District. The budget which appears on the warrant articles for the Town, Sewer Dept., and the School District are the recommended budgets of the Budget Committee. This can be different than that which was proposed by the Board of Selectmen, Sewer Commission, and School Board. The Budget Committee will also make recommendations on the proposed warrant articles which contain appropriations. The Selectboard also make recommendations on these articles.

The Budget Committee holds a public hearing prior to the Deliberative Session. The hearing was on January 16th, 2021, at 9 AM at the St. John the Baptist Parish Hall, 10 School St. for this year. The Budget Committee presented its proposed budgets for the Town, Sewer Dept., and School District to the voters by reading the articles. Brief presentations were also made by the Town and the School. This is an informational session for voters to learn more about the budget and ask questions. No changes can be made by the voters at this hearing. The Budget Committee votes on the final budget numbers (MS-737) following this public hearing, and then the Selectboard meets and reviews the Budgets and Warrant Articles, and signs a prepared Town Meeting Warrant, MS-DTB (Default Budget Form, and these are packaged and posted on the Town Website, and in at least two locations in the town for Deliberative Session.

The Deliberative Session of Town Meeting is the next step in the process which will be held on January 30th, 2021, at 9 AM at the St. John the Baptist Parish Hall. At this meeting, voters in attendance have the power to amend some warrant articles including the amounts of the proposed appropriations. The changes made at this session will be included in the warrant to be voted on at the Voting Session of Town Meeting on March 19h, 2021, from 8 AM to 7 PM at the Parish Hall. Voters cannot amend the articles at this session; they can only vote yes or no on each warrant article.

The Town has a calendar year budget which begins each year on January 1st, and ends on December 31st. Voters in March are voting on a budget which actually began in January. The School District budget begins on July 1st, and ends on June 30th of each year. In this case, the voters are deciding on a budget in March which begins several months later in July. The respective warrant articles for the Town and the School District follow their budget years unless otherwise indicated.

Although rare, additional town meetings can be held to address budget issues. The Selectmen or School Board may call one additional town/school meeting if the budget is not approved by the voters. The Selectmen or School Board can also request additional meetings through the Superior Court to address budget crises which occur between town meetings. These rarely occur; however, they are permissible when those circumstances occur.

## HOW IS THE PROPERTY TAX RATE SET?

The property tax rate is set every year usually in October but sometimes as late as November. The tax rate has four components:

The Town tax rate for 2020	\$ 9.62
The Local School tax rate for 2020	\$14.89
The State School tax rate for 2020	\$ 2.03
The County tax rate for 2020	\$ 2.76
<b>TOTAL PROPERTY TAX RATE</b>	<b>\$29.30</b>

This rate is assessed for every \$1,000 of property valuation.

In other words if you own property such as a house valued at \$200,000 the rate is calculated like this:

$$\$200 \times \$29.30 = \text{a tax bill for } \$5,860.$$

Furthermore, if you would like to find out how much of your total tax bill goes to Town provided services, then you would calculate it like this:  $\$200 \times \$9.62 = \$1,924$ ; and similarly for the school and county.

**Determining the tax levy:** When voters approve town and school budgets those appropriations are factored into determining the annual tax levy. In the case of the 2020 budget, the voters approved the following:

Town Appropriations	\$4,085,970
School Appropriations	\$11,159,498
County portion of the Appropriations	\$ 825,830

Town and School appropriations are combined with County and State Education appropriations to determine the amount of revenue needed to pay for the anticipated spending for the respective budgets. In 2020, that total amount was \$16,071,298 in spending at the local level including the Town's portion of the County appropriation. These appropriations are offset by anticipated revenues from various sources other than property taxes, as well as credits. After these amounts are considered the total tax levy for the Town, School and County is \$8,755,969 to be raised in property taxes.



## CAPITAL RESERVE FUNDS AND UNRESERVED FUND BALANCE

*Why are we proposing to place money into capital reserve funds?* Capital reserve funds are in essence savings accounts for a particular purpose. Capital reserve funds are generally used for big ticket items. Without capital reserve funds, vehicles, equipment, new facilities or renovation of existing facilities would need to be funded through leases or the sale of municipal bonds. Borrowing money for these purposes adds additional costs in the form of interest payments over the period of the lease or bond until those instruments are paid off.

Both capital reserve funds and borrowing money spread the cost of what is being purchased over multiple years. This minimizes spikes in the tax rate. Capital reserve funds make those payments in advance of the purchase while borrowing spreads out the cost in the future. Appropriations to capital reserve funds are invested and earn interest and in some cases result in capital gains depending upon the investment. The Trustees of the Trust Funds invest and manage these fund.

*What is the unassigned fund balance?* The unassigned fund balance, also known as the unreserved fund balance, is composed of two sources. The first is funds from the budget that are unexpended at the end of year. The second source is additional revenues above the estimates for any particular year. The NH Dept. of Revenue Administration along with guidance from the Government Finance Officers Association recommends the unassigned fund should be between 5% and 17% of general fund operating revenues. The fund balance for 2020 was 21.23% or \$2,163,935. It is important to note that the current Town Administrator and his Finance team look toward future budget forecasts to limit the effects of future impacts on the tax rate. The unassigned fund balance can be used to ease effects of budget impacts and to avoid large swings in the tax rate. **This 2020 budget year, the town reduced the tax rate, by utilizing part of the 2020 unassigned fund balance. It will also be used to reduce the tax rate in 2021 as previously noted on page 1 and 2 of this guide.**

As is proposed in the capital reserve fund articles in this year's Town Meeting Warrant, funds are drawn from the unassigned fund balance and appropriated to the capital reserve funds. This provides the funding for these purposes without raising additional taxes. This will minimize or avoid tax increases in the future.



### MESSAGE FROM THE ALLENSTOWN SCHOOL BOARD CHAIR

COVID has made the past year a most challenging, difficult upheaval of all corners and connections with the school. From parents, to teachers, to administration, to staff, and to the School Board, no one has been untouched with the massive change in school life. I can tell you that the Allenstown School District is weathering the storm with perseverance, and trying to make the best choices for our Allenstown children; for parents; and for staff.

You will see on the next page that Article 1 shows we're trying to build a new school. That decision did not come quickly or lightly. We started taking a hard look at our 2 aging buildings back in March, 2018. Throughout the past 2 1/2 years, we formed Committees to look at several options for building and tuitioning students over to Pembroke's Three Rivers Middle School. We held 2 "listening session" community forums to get input on what folks wanted to see for a final school option. We sent 2 State Building Aid applications to the Dept of Ed (DoE) in July, 2020, but the DoE only takes 1 final application, so we had to decide by Dec 1 what the final option was. We held 4 community forums to show what the final 2 options were to gain more public input. We came to the final decision that a brand new building on a new parcel of land was the most feasible option. The DoE has a preliminary list for State Building Aid recipients which shows Allenstown is recommended for 60% building aid for the new school building project. In order to move forward, we must have a 3/5th majority vote on Article 1.

We understand it is not easy as an Allenstown tax payer to have a large bond to be paid for. We feel the time is right because of the positive happenings within Allenstown that has fostered growth making us a very desirable community for new families who will want a value-added school program for their children. We want to move forward into a new building while we have the 60% State Building Aid funding. If we don't pass Article 1, then the process to apply would have to resume all over again.

You can find facility reports; presentations; and proposed budget information on the Allenstown School Board website: <http://sau.sau53.org/districts/allenstown-2/>

Respectfully submitted,

Kris Raymond

Chair, Allenstown School Board

## SCHOOL DISTRICT WARRANT ARTICLES

### 2021/2022 PROPOSED SCHOOL ARTICLES

#### ARTICLE 1 – New Building

Shall the Allenstown School District vote to raise and appropriate the sum of Thirty-Two Million Four Hundred Ninety-Nine Thousand Five Hundred Sixty Dollars (**\$32,499,560**) for the purposes of purchasing 59 acres of land located at River Road, Allenstown, N.H. (currently identified on Allenstown Tax Map 410 Lot 12) in accordance with the terms of the purchase and sale agreement entered into between the Allenstown School Board and Rehab Associates of New England, and for constructing and equipping a new school facility located at that site; and to authorize the issuance of not more than Twelve Million Nine Hundred Ninety-Nine Thousand Eight Hundred Twenty-Four Dollars (**\$12,999,824**) of bonds or notes under and in compliance with the provisions of the Municipal Finance Act (RSA Chapter 33); with the remaining balance of Nineteen Million Four Hundred Ninety-Nine Thousand Seven Hundred Thirty-Six Dollars (**\$19,499,736**) to come from a State Building Aid grant (the "Building Grant"); and to authorize the School Board to issue, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; to authorize the School Board to apply for, obtain, accept and expend any and all Federal, State, or other aid, if any, which may be available for said project, including, but not limited to the Building Grant, and to comply with all laws applicable to said project; and to authorize the School Board to take any and all action necessary in connection therewith or to pass any other vote relative thereto, and further to raise and appropriate an additional sum of Three Hundred Twenty-Five Thousand Dollars (**\$325,000**) for the first year's interest payment on said bond or note. This project is contingent upon the District being awarded the Building Grant, and if the District is not awarded the Building Grant, then this article shall be deemed null and void. (3/5 ballot vote required.)

*Recommended by the School Board*

*Recommended by the Budget Committee*

**EXPLANATION** - In March 2018, the School Board started the process to have a feasibility study done on both buildings to get an overall assessment of the conditions of both buildings. Armand R. Dupont School (ARD) was deemed to be in need of critical repairs in the short term. Allenstown Elementary School (AES) was not in as dire conditions as ARD, but the study still found major deficiencies. However, no material upgrades have been done to the buildings in 32 years. Throughout the past 2 years, two Committees worked long and hard to determine what are the best options for moving forward. The final, best answer was to build a brand new PreK–8 building on a new parcel of land. An application for State Building Aid was submitted July 1, 2020 to the Dept of Education (DoE). The preliminary rankings recommended by the DoE show Allenstown's new building application to be ranked high enough to get 60% funding from the State for our project. 60% funding is maximum allowable by the DoE for which Allenstown qualifies for that full 60%.

#### WHY ARE WE DOING THIS?

- ◆ 60% Building Aid from the State
- ◆ Very low bond rates
- ◆ Town has no outstanding bonds
- ◆ Reduced total school costs for the future
- ◆ Positive happenings within Allenstown have fostered growth making us a very desirable community for new families who will want a value-added school program for their children

## SCHOOL DISTRICT WARRANT ARTICLES

### 2021/2022 PROPOSED SCHOOL ARTICLES

#### ARTICLE 2 – Land Purchase

*IF, AND ONLY IF*, Warrant Article 1 fails to pass, shall the Allenstown School District vote to raise and appropriate the sum of Four Hundred Fifty Thousand Dollars (\$450,000) for the purchase of 59 acres of land located at River Road, Allenstown, N.H. (currently identified on Allenstown Tax Map 410 Lot 12), in accordance with the terms of the purchase and sale agreement entered into between the Allenstown School Board and Rehab Associates of New England; and to authorize the issuance of not more than Four Hundred Fifty Thousand Dollars (\$450,000) of bonds or notes under and in compliance with the provisions of the Municipal Finance Act (RSA Chapter 33); and to authorize the School Board to issue, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; to authorize the School Board to apply for, obtain, accept and expend any and all Federal, State, or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; and to authorize the School Board to take any and all action necessary in connection therewith or to pass any other vote relative thereto, and further to raise and appropriate an additional sum of Three Hundred Twenty-Five Thousand Dollars (\$9,000) for the first year's interest payment on said bond or note. If Allenstown School District Warrant Article 1 passes, then this article shall not take effect and shall be deemed null and void. (3/5 ballot vote required.)

*Recommended by the School Board*

*Recommended by the Budget Committee*

**EXPLANATION** - One of the critical factors in this process is trying to get a good piece of land for a new school. 15 acres of land is the DoE requirement for building a school that includes Middle School grades. That size property here in Allenstown that is appropriate to build a new school is very scarce here in Allenstown. During this process, the New Building/Renovation Committee looked far and wide for property and came up very short. A 30-acre parcel was on the market last year on Route 28, but it became Under Contract within a month after the school wanted to move forward to purchase it.

In early November 2020 the New Building Committee got in touch with the owners of the River Road property to see if they were interested in selling the property; they were. Members from the School Board, the Superintendent, the Principal, and members from the New Building Committee walked that 59 acre parcel of land on River Road and instantly knew this was the perfect land for a new school.

Therefore, the purpose of this Article 2 is that we don't lose this land in this extremely hot real estate market.

If Article 1 fails, then this Article is proposed to get that parcel of land and set us up in the future to have a parcel of land to build a new school.

## SCHOOL DISTRICT WARRANT ARTICLES

### 2021/2022 PROPOSED SCHOOL ARTICLES

#### ARTICLE 3 – Operating Budget

*Shall the Allenstown School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant article and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling Eleven Million Four Hundred Fifty-Seven Thousand Three Hundred Eighty-Five Dollars (\$11,457,385)? Should this article be defeated, the operating budget shall be Eleven Million Four Hundred Forty-Four Thousand Eighty Hundred Twelve Dollars (\$11,444,812) which is the same as last year, with certain adjustments required by previous action of the Allenstown School District, or by law, or the governing body may hold one special meeting in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.*

*Recommended by the School Board*

*Recommended by the Budget Committee*

***EXPLANATION - The 2021/2022 proposed school budget is being introduced with an increase of \$12,573 over the default. The critical factor in this year's budget is the lack of the prior bi-ennium extra funding the State Legislators voted to give public schools. It was a temporary, 2 year only tailwind given to local public schools. We need NH Legislators to keep working this year on solving Adequate Education Funding issues that have deeply hurt NH Schools for almost 3 decades.***

***Information on the Schools:*** The Allenstown School District budget serves approximately 500 students ranging in ages 3 – 21. Some informational points are as follows:

- There are 194 students at Allenstown Elementary; 153 at Armand R. Dupont School; 134 at Pembroke Academy; and 19 in the Alternative Skills program / PACE / and Out of District placements.
- Special Education Expenses have increased greatly since FY2016. The SPED portion of our proposed budget is 30% of the total budget ~ \$3,346,629. You cannot cut a SPED budget because services are both Federally and State mandated.
- The proposed budget includes a big pension increase as a result of the NH Retirement System making mandated increases to both the Certified and Non-Certified pension rates. This mandated increase resulted in \$78K more needing to be added to the budget for the percentage increase to pension.
- Tuition to Other Districts is going up from prior year by \$145,574. The PA Tuition Rate = \$13,984 (Last year's rate: \$13,165 – an increase of \$820).

## SCHOOL DISTRICT WARRANT ARTICLES

### 2020/21 PROPOSED SCHOOL BUDGET

#### ARTICLE 4 School Building Maintenance Expandable Trust Fund

(THIS ARTICLE DOES NOT IMPACT THE TAX RATE) Shall the Allenstown School District vote to raise and appropriate the sum of (\$75,000) to be added to the School Building Maintenance Expandable Trust Fund previously established, with such amount to be funded from the June 30, 2021 unassigned fund balance available for transfer on July 1, 2021. . (NO AMOUNT TO BE RAISED FROM 2021/22 TAXATION.)

*Recommended by the School Board*

*Recommended by the Budget Committee*

*EXPLANATION– This article proposes to fund the School Building Maintenance Trust Fund with surplus funds. The School Building Maintenance Trust Fund is used for the purpose of paying for both school building’s facility issues or improvements. The School Building Maintenance Trust Fund has a balance of \$94,571. This will not impact the tax rate.*

#### ARTICLE 5 Special Education Expandable Trust Fund

(THIS ARTICLE DOES NOT IMPACT THE TAX RATE) Shall the Allenstown School District vote to raise and appropriate the sum of (\$75,000) to be added to the Special Education General Expendable Trust Fund previously established, with such amount to be funded from the June 30, 2021 unassigned fund balance available for transfer on July 1, 2021. (NO AMOUNT WILL BE RAISED FROM FY 2021/22 TAXATION)

*Recommended by the School Board*

*Recommended by the Budget Committee*

*EXPLANATION– This article proposes to fund the Special Education Trust Fund with surplus funds. The Special Education Trust Fund is used for the purpose of paying for out of district education needs for special education students. An out of district placement can see tuition upwards of \$200,000. One student that moves into the district and has out of district special education needs can greatly impact the operating school budget if the student was not projected in the current operating budget. Therefore, this fund will be used to supplement unanticipated out of district education needs. The capital reserve fund has a balance of \$140,090. This balance would not cover the cost of one out of district placement for the year. This will not impact the tax rate.*

**SCHOOL DISTRICT WARRANT ARTICLES****2020/21 PROPOSED SCHOOL BUDGET****ARTICLE 6 Renovation / New Building Trust Fund**

(THIS ARTICLE DOES NOT IMPACT THE TAX RATE) Shall the Allenstown School District vote to raise and appropriate the sum of (\$75,000) to be added to the Renovation / New Building Capital Reserve Fund previously established, with such amount to be funded from the June 30, 2021 unassigned fund balance available for transfer on July 1, 2021. (NO AMOUNT TO BE RAISED FROM 2021/22 TAXATION.)

*Recommended by the School Board*

*Recommended by the Budget Committee*

*EXPLANATION- This article proposes to fund the Renovation / New Building Capital Reserve with surplus funds. The Renovation / New Building fund was newly established in March 2020 and is used for the purpose of either renovating the building(s), or building a brand new building. The capital reserve fund has a balance of \$55,544. This will not impact the tax rate.*

**NOTES**

## TOWN MEETING

### TOWN OF ALLENSTOWN

Town Hall  
16 School St.  
Allenstown, NH 03275  
Phone: 603-485-4276 x112  
Email: [dgoodine@allenstownnh.gov](mailto:dgoodine@allenstownnh.gov)



WHERE NEIGHBORS AND RIVERS MEET

The Town of Allenstown was incorporated in 1831 as a Town.

- ◆ Population 4,422
- ◆ Median age of 41
- ◆ Land mass 20.4 sq. miles.
- ◆ 33 miles of roadway.
- ◆ The Town employs 27 FT and 46 PT people.
- ◆ Assessed value  
**\$299,172,096**
- ◆ Tax Rate **\$29.30**
  - Town \$ 9.62
  - School \$16.92
  - County \$2.76

### TOWN/SCHOOL REPORTS

Town/School Reports will be available approximately a week before the Voting Session of Town Meeting in March. The Town Report will be placed on the website where it can be viewed and downloaded. Paper copies of the Town/School Report will be available at Town Hall and at the polls in March until they run out. The Town/School reports contain reports from the various departments, boards and officials from the Town and the School District.

### HOW DO I VOLUNTEER FOR THE TOWN/SCHOOL

Both the Town and the School District rely upon volunteers to serve on the various boards, committees and commissions. Some of these positions are elected however many are appointed by either the Board of Selectmen or the School Board. The various board positions which are appointed are as follows; Planning Board, Zoning Board of Adjustment, Economic Development Committee, Conservation Commission, Parks & Recreation Commission, Old Allenstown Meeting House Committee and the Public Works Facilities Space Needs Committee.

There are other volunteer opportunities such as the Allenstown PTO which is a parent teacher organization. We need volunteers for special projects, internships and landscape gardening at the Town Hall, Police Station and Community Center. If you have questions about volunteering or wish to volunteer for the Town contact the Town Administrator at Town Hall or for the School you can contact the principals of either of the schools. Volunteers are critical to making the various functions of the Town and Schools operate effectively.



**2021 NON-PROPERTY TAX REVENUE**

Account	Description	2020 Adopted	2021 Proposed Budget	Increase / Decrease
01.3180.10.000	Timber Taxes	\$1,500.00	\$1,500.00	\$0.00
01.3186.11.000	Payments Lieu Taxes -	\$5,100.00	\$5,300.00	\$200.00
01.3190.10.000	Prop Tax Interest Current	\$41,000.00	\$12,000.00	(\$29,000.00)
01.3190.11.000	Prop Tax Int Prior Year	\$56,000.00	\$96,500.00	\$40,500.00
01.3190.50.000	Sewer Liens-Interest & Penalties	\$0.00	\$2,000.00	\$2,000.00
01.3210.40.000	UCC Filings & State Voter Chcklst	\$500.00	\$500.00	\$0.00
01.3220.30.000	Motor Vehicle Registration Fees	\$710,000.00	\$740,000.00	\$30,000.00
01.3230.10.000	Building Permits	\$18,000.00	\$18,000.00	\$0.00
01.3290.10.000	Dog Licenses	\$4,000.00	\$4,000.00	\$0.00
01.3290.20.000	Dog License Fines	\$1,100.00	\$1,000.00	(\$100.00)
01.3290.30.000	Marriage Licenses	\$130.00	\$100.00	(\$30.00)
01.3290.50.000	Certificates - Birth & Death	\$1,100.00	\$1,000.00	(\$100.00)
01.3290.65.000	OHRV Agent Fee	\$100.00	\$100.00	\$0.00
01.3290.90.000	Zoning Fees	\$500.00	\$700.00	\$200.00
01.3290.91.000	Planning Fees	\$1,500.00	\$2,000.00	\$500.00
01.3351.10.000	Shared Revenue	\$222,000.00	\$150,000.00	(\$72,000.00)
01.3353.10.000	Highway Block Grant	\$93,300.00	\$70,000.00	(\$23,300.00)
01.3356.10.000	State & Federal Forest Reimb	\$5,120.00	\$5,200.00	\$80.00
01.3401.20.000	PD Pistol Permits	\$250.00	\$300.00	\$50.00
01.3401.21.000	PD Report Fees	\$600.00	\$600.00	\$0.00
01.3401.22.000	PD Parking Fees	\$1,000.00	\$1,000.00	\$0.00
01.3401.29.000	PD Misc. Revenue	\$0.00	\$1,000.00	\$1,000.00
01.3401.30.000	Income From Fire Department	\$1,000.00	\$1,000.00	\$0.00
01.3404.10.000	Refuse Charges Residential	\$3,000.00	\$3,000.00	\$0.00
01.3404.11.000	Recycling Income	\$1,000.00	\$1,000.00	\$0.00
01.3404.15.000	Refuse Sale of Casella trash bins	\$0.00	\$200.00	\$200.00
01.3405.10.000	Other Charges-Franchise Fees	\$46,000.00	\$46,000.00	\$0.00
01.3409.10.000	Electricity Reimbursement	\$3,000.00	\$3,000.00	\$0.00
01.3502.11.000	Interest on Investments	\$15,000.00	\$9,000.00	(\$6,000.00)
01.3504.10.000	Fines from the Courts	\$800.00	\$500.00	(\$300.00)
01.3507.10.000	NSF check fees	\$200.00	\$300.00	\$100.00
01.3509.10.000	Welfare Reimbursements	\$500.00	\$400.00	(\$100.00)
01.3509.20.000	Miscellaneous Income	\$800.00	\$800.00	\$0.00
01.3939.90.000	Budgetary Use of Fund Balance	\$0.00	\$200,000.00	\$200,000.00
	<b>TOTALS</b>	<b>\$1,234,100.00</b>	<b>\$1,378,000.00</b>	<b>\$143,900.00</b>
		<b>\$\$ difference from 2020</b>	<b>\$143,900.00</b>	
		<b>% difference</b>	<b>11.66%</b>	



Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
<b>EXEC - Executive</b>							
01.4130.10.100	ADMIN	EXEC Selectmen's Salaries	\$5,600.00	\$8,800.00	\$3,200.00	57.14%	\$5,600.00
01.4130.10.310	ADMIN	EXEC Minutes Transcription	\$4,900.00	\$4,700.00	-\$200.00	-4.08%	\$4,900.00
01.4130.10.605	ADMIN	EXEC Trustee of Trust Funds	\$500.00	\$400.00	-\$100.00	-20.00%	\$500.00
01.4130.20.110	ADMIN	EXEC Administrative Salaries	\$128,000.00	\$127,000.00	-\$1,000.00	-0.78%	\$128,000.00
01.4130.20.130	ADMIN	EXEC Admin Overtime	\$400.00	\$400.00	\$0.00	0.00%	\$400.00
01.4130.30.550	ADMIN	EXEC Town Report printing	\$4,000.00	\$3,500.00	-\$500.00	-12.50%	\$4,000.00
01.4130.90.430	ADMIN	EXEC Copier Lease	\$1,850.00	\$1,800.00	-\$50.00	-2.70%	\$1,850.00
01.4130.90.530	ADMIN	EXEC Telephone/Modem	\$3,500.00	\$3,200.00	-\$300.00	-8.57%	\$3,500.00
01.4130.90.531	ADMIN	EXEC Cell Phones	\$600.00	\$500.00	-\$100.00	-16.67%	\$600.00
01.4130.90.540	ADMIN	EXEC Advertising	\$800.00	\$600.00	-\$200.00	-25.00%	\$800.00
01.4130.90.560	ADMIN	EXEC Dues & Subscriptions	\$4,300.00	\$4,300.00	\$0.00	0.00%	\$4,300.00
01.4130.90.580	ADMIN	EXEC Mileage	\$1,100.00	\$1,000.00	-\$100.00	-9.09%	\$1,100.00
01.4130.90.605	ADMIN	EXEC Office Supplies	\$5,500.00	\$5,500.00	\$0.00	0.00%	\$5,500.00
01.4130.90.611	ADMIN	EXEC Postage	\$1,800.00	\$1,800.00	\$0.00	0.00%	\$1,800.00
01.4130.91.240	ADMIN	EXEC Training	\$2,400.00	\$2,400.00	\$0.00	0.00%	\$2,400.00
01.4130.91.301	ADMIN	EXEC IT Services	\$23,200.00	\$28,000.00	\$4,800.00	20.69%	\$23,200.00
01.4130.91.302	ADMIN	EXEC Computer Equip/Software	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
01.4130.91.341	ADMIN	EXEC Town Website	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$2,500.00
01.4130.91.760	ADMIN	EXEC Budget Committee Expens	\$800.00	\$1,100.00	\$300.00	37.50%	\$800.00
<b>4130 Total</b>			<b>\$192,250.00</b>	<b>\$198,000.00</b>	<b>\$5,750.00</b>		<b>\$192,250.00</b>
<b>ER - Town Clerk -Election, Registration &amp; Vital Statistics</b>							
01.4140.10.110	FIN	ER Town Clerk Salaries	\$54,500.00	\$56,000.00	\$1,500.00	2.75%	\$54,500.00
01.4140.10.341	FIN	ER Computer/Software	\$5,250.00	\$5,700.00	\$450.00	8.57%	\$5,250.00
01.4140.10.560	FIN	ER Dues/Conferences	\$1,050.00	\$1,400.00	\$350.00	33.33%	\$1,050.00
01.4140.10.610	FIN	ER Supplies	\$900.00	\$900.00	\$0.00	0.00%	\$900.00
01.4140.20.110	FIN	ER Supervisors of the Checkl	\$3,300.00	\$3,300.00	\$0.00	0.00%	\$3,300.00
01.4140.20.301	FIN	ER Voting Mach Updates	\$300.00	\$320.00	\$20.00	6.67%	\$300.00
01.4140.20.540	FIN	ER Advertising	\$50.00	\$50.00	\$0.00	0.00%	\$50.00
01.4140.30.100	FIN	ER Ballot Clerks Salaries	\$2,400.00	\$1,000.00	-\$1,400.00	-58.33%	\$2,400.00
01.4140.30.310	FIN	ER Minutes Transcription	\$250.00	\$250.00	\$0.00	0.00%	\$250.00
01.4140.30.550	FIN	ER Election Printing	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%	\$5,000.00
01.4140.30.610	FIN	ER Election Supplies	\$1,500.00	\$1,000.00	-\$500.00	-33.33%	\$1,500.00
01.4140.30.611	FIN	ER Postage	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,400.00
01.4140.30.750	FIN	ER Booths & Polling Place	\$1,000.00	\$700.00	-\$300.00	-30.00%	\$1,000.00
01.4140.31.100	FIN	ER Moderator Salary	\$1,500.00	\$1,000.00	-\$500.00	-33.33%	\$1,500.00
<b>4140 Total</b>			<b>\$78,400.00</b>	<b>\$76,020.00</b>	<b>-\$2,380.00</b>		<b>\$78,400.00</b>
<b>FIN - Financial Administration</b>							
01.4150.10.110	FIN	FIN Finance Director Salary	\$71,000.00	\$73,000.00	\$2,000.00	2.82%	\$71,000.00
01.4150.10.341	FIN	FIN Computers/Software	\$4,500.00	\$4,500.00	\$0.00	0.00%	\$4,500.00
01.4150.10.342	FIN	FIN Payroll Processing	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$7,000.00
01.4150.10.560	FIN	FIN Dues/Subsription/Confer	\$500.00	\$400.00	-\$100.00	-20.00%	\$500.00
01.4150.17.000	FIN	FIN Fees & Office supplies	\$50.00	\$100.00	\$50.00	100.00%	\$50.00
01.4150.20.330	FIN	FIN Audit	\$20,000.00	\$20,000.00	\$0.00	0.00%	\$20,000.00
01.4150.40.110	FIN	FIN TAX Collector Salaries	\$24,500.00	\$25,500.00	\$1,000.00	4.08%	\$24,500.00
01.4150.40.320	FIN	FIN TAX Lien Releases	\$1,800.00	\$1,800.00	\$0.00	0.00%	\$1,800.00
01.4150.40.330	FIN	FIN TAX Mortgage Research	\$4,700.00	\$5,000.00	\$300.00	6.38%	\$4,700.00
01.4150.40.341	FIN	FIN TAX Computers/Software	\$2,800.00	\$2,850.00	\$50.00	1.79%	\$2,800.00
01.4150.40.345	FIN	FIN TAX Billing Services	\$1,450.00	\$1,400.00	-\$50.00	-3.45%	\$1,450.00
01.4150.40.560	FIN	FIN TAX Dues/Subscrip/Conf	\$1,050.00	\$1,400.00	\$350.00	33.33%	\$1,050.00
01.4150.40.605	FIN	FIN TAX Office Supplies	\$200.00	\$200.00	\$0.00	0.00%	\$200.00
01.4150.40.611	FIN	FIN TAX Postage	\$5,200.00	\$5,000.00	-\$200.00	-3.85%	\$5,200.00

Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
01.4150.50.100	FIN	FIN Treasurers Salaries	\$3,600.00	\$3,400.00	-\$200.00	-5.56%	\$3,600.00
01.4150.70.800	FIN	FIN - COVID Reimbursable Expense	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>4150 Total</b>			<b>\$148,350.00</b>	<b>\$151,550.00</b>	<b>\$3,200.00</b>		<b>\$148,350.00</b>
<b>Fin ASG - Assessing</b>							
01.4152.10.330	FIN	FIN ASG Contracted Services	\$32,900.00	\$35,000.00	\$2,100.00	6.38%	\$32,900.00
01.4152.10.341	FIN	FIN ASG Computer Software	\$9,500.00	\$9,600.00	\$100.00	1.05%	\$9,500.00
01.4152.10.611	FIN	FIN ASG Postage	\$200.00	\$100.00	-\$100.00	-50.00%	\$200.00
<b>4152 Total</b>			<b>\$42,600.00</b>	<b>\$44,700.00</b>	<b>\$2,100.00</b>		<b>\$42,600.00</b>
<b>LEGAL Services</b>							
01.4153.20.320	ADMIN	LEGAL Services	\$60,000.00	\$50,000.00	-\$10,000.00	-16.67%	\$60,000.00
<b>4153 Total</b>			<b>\$60,000.00</b>	<b>\$50,000.00</b>	<b>-\$10,000.00</b>		<b>\$60,000.00</b>
<b>PERS - Personnel Administration</b>							
01.4155.20.210	ADMIN	PERS Health Insurance	\$240,000.00	\$240,000.00	\$0.00	0.00%	\$253,920.00
01.4155.20.211	ADMIN	PERS Dental Insurance	\$21,000.00	\$25,000.00	\$4,000.00	19.05%	\$21,000.00
01.4155.20.212	ADMIN	PERS Health Reimbursement Acco	\$38,000.00	\$35,000.00	-\$3,000.00	-7.89%	\$38,000.00
01.4155.20.215	ADMIN	PERS Group Life/STD/LTD	\$14,000.00	\$15,000.00	\$1,000.00	7.14%	\$14,000.00
01.4155.20.220	ADMIN	PERS Social Security	\$54,000.00	\$60,000.00	\$6,000.00	11.11%	\$54,000.00
01.4155.20.225	ADMIN	PERS Medicare	\$23,000.00	\$27,000.00	\$4,000.00	17.39%	\$23,000.00
01.4155.20.230	ADMIN	PERS Employee Retirement	\$59,000.00	\$77,000.00	\$18,000.00	30.51%	\$77,000.00
01.4155.20.231	ADMIN	PERS Police Retirement	\$190,000.00	\$205,000.00	\$15,000.00	7.89%	\$205,000.00
01.4155.20.232	ADMIN	PERS Fire Retirement	\$20,000.00	\$36,000.00	\$16,000.00	80.00%	\$21,000.00
01.4155.20.233	ADMIN	PERS TA Retirement	\$9,500.00	\$11,500.00	\$2,000.00	21.05%	\$11,500.00
01.4155.20.250	ADMIN	PERS Unemployment Compensati	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$4,000.00
01.4155.20.260	ADMIN	PERS Workers Compensation	\$42,000.00	\$46,000.00	\$4,000.00	9.52%	\$42,000.00
01.4155.20.310	ADMIN	PERS HRA & FSA Fees	\$200.00	\$100.00	-\$100.00	-50.00%	\$200.00
<b>4155 Total</b>			<b>\$714,700.00</b>	<b>\$781,600.00</b>	<b>\$66,900.00</b>		<b>\$764,620.00</b>
<b>PZ PB - Planning Board &amp; ZBA - Zoning Board</b>							
01.4191.10.240	ADMIN	PZ PB Training	\$250.00	\$200.00	-\$50.00	-20.00%	\$250.00
01.4191.10.301	ADMIN	PZ PB IT Services	\$160.00	\$200.00	\$40.00	25.00%	\$160.00
01.4191.10.310	ADMIN	PZ PB Minutes Transcription	\$900.00	\$900.00	\$0.00	0.00%	\$900.00
01.4191.10.320	ADMIN	PZ PB Legal Expense	\$4,500.00	\$2,500.00	-\$2,000.00	-44.44%	\$4,500.00
01.4191.10.330	ADMIN	PZ PB Contracted Services	\$6,000.00	\$6,500.00	\$500.00	8.33%	\$6,000.00
01.4191.10.341	ADMIN	PZ PB Computer/Software	\$100.00	\$100.00	\$0.00	0.00%	\$100.00
01.4191.10.540	ADMIN	PZ PB Advertising	\$1,500.00	\$1,300.00	-\$200.00	-13.33%	\$1,500.00
01.4191.10.560	ADMIN	PZ PB Dues & Publications	\$100.00	\$100.00	\$0.00	0.00%	\$100.00
01.4191.10.605	ADMIN	PZ PB Supplies	\$250.00	\$300.00	\$50.00	20.00%	\$250.00
01.4191.10.611	ADMIN	PZ PB Postage	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
01.4191.30.310	ADMIN	PZ ZBA Minutes Transcription	\$300.00	\$400.00	\$100.00	33.33%	\$300.00
01.4191.30.320	ADMIN	PZ ZBA Legal Expense	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%	\$2,000.00
01.4191.30.540	ADMIN	PZ ZBA Advertising	\$400.00	\$700.00	\$300.00	75.00%	\$400.00
01.4191.30.560	ADMIN	PZ ZBA Dues, Training, Filing Fees	\$300.00	\$200.00	-\$100.00	-33.33%	\$300.00
01.4191.30.605	ADMIN	PZ ZBA Supplies	\$0.00	\$50.00	\$50.00	0.00%	\$0.00
01.4191.30.611	ADMIN	PZ ZBA Postage	\$400.00	\$350.00	-\$50.00	-12.50%	\$400.00
<b>4191 Total</b>			<b>\$17,660.00</b>	<b>\$15,300.00</b>	<b>-\$2,360.00</b>		<b>\$17,660.00</b>
<b>GGB - General Government Buildings (TownHall)</b>							
01.4194.10.110	ADMIN	GGB Custodian Salary	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$5,000.00
01.4194.10.411	ADMIN	GGB Sewer	\$250.00	\$200.00	-\$50.00	-20.00%	\$250.00
01.4194.10.412	ADMIN	GGB Water	\$250.00	\$200.00	-\$50.00	-20.00%	\$250.00
01.4194.10.435	ADMIN	GGB Repairs and Maintenance	\$9,000.00	\$7,000.00	-\$2,000.00	-22.22%	\$9,000.00

Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
01.4194.10.610	ADMIN	GGB Custodial Supplies	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
01.4194.10.621	ADMIN	GGB Heat/Gas	\$5,000.00	\$4,000.00	-\$1,000.00	-20.00%	\$5,000.00
01.4194.10.622	ADMIN	GGB Electricity	\$6,000.00	\$6,000.00	\$0.00	0.00%	\$6,000.00
<b>4194 Total</b>			<b>\$26,000.00</b>	<b>\$22,900.00</b>	<b>-\$3,100.00</b>		<b>\$26,000.00</b>
<b>CEM Cemetery Expense</b>							
01.4195.10.610	ADMIN	CEM Cemetery Expense	\$10.00	\$10.00	\$0.00	0.00%	\$10.00
<b>4195 Total</b>			<b>\$10.00</b>	<b>\$10.00</b>	<b>\$0.00</b>		<b>\$10.00</b>
<b>Property Insurance</b>							
01.4196.10.480	ADMIN	Property Insurance	\$66,960.00	\$65,000.00	-\$1,960.00	-2.93%	\$66,960.00
<b>4196 Total</b>			<b>\$66,960.00</b>	<b>\$65,000.00</b>	<b>-\$1,960.00</b>		<b>\$66,960.00</b>
<b>ARA - Advertising &amp; Regional Association</b>							
01.4197.10.560	ADMIN	ARA Adv. & Regional Assoc.	\$5,100.00	\$5,300.00	\$200.00	3.92%	\$5,100.00
<b>4197 Total</b>			<b>\$5,100.00</b>	<b>\$5,300.00</b>	<b>\$200.00</b>		<b>\$5,100.00</b>
<b>PD - Police Department</b>							
01.4210.10.110	POLICE	PD Support Staff Salaries	\$157,000.00	\$157,000.00	\$0.00	0.00%	\$157,000.00
01.4210.10.301	POLICE	PD IT Services	\$11,200.00	\$11,200.00	\$0.00	0.00%	\$11,200.00
01.4210.10.341	POLICE	PD Computers & Software	\$4,610.00	\$5,000.00	\$390.00	8.46%	\$4,610.00
01.4210.10.430	POLICE	PD Copier Lease	\$2,000.00	\$1,500.00	-\$500.00	-25.00%	\$2,000.00
01.4210.10.431	POLICE	PD Maint/Repair Radar	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$1,500.00
01.4210.10.432	POLICE	PD Vehicle Repairs	\$11,000.00	\$11,000.00	\$0.00	0.00%	\$11,000.00
01.4210.10.530	POLICE	PD Telephone/Modem	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
01.4210.10.531	POLICE	PD Cell Phones	\$4,600.00	\$4,000.00	-\$600.00	-13.04%	\$4,600.00
01.4210.10.550	POLICE	PD Recruitment/Hiring	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$2,000.00
01.4210.10.560	POLICE	PD Dues and Subscriptions	\$3,000.00	\$2,500.00	-\$500.00	-16.67%	\$3,000.00
01.4210.10.580	POLICE	PD Tuition and Training	\$5,000.00	\$5,500.00	\$500.00	10.00%	\$5,000.00
01.4210.10.605	POLICE	PD Office Supplies	\$5,500.00	\$3,000.00	-\$2,500.00	-45.45%	\$5,500.00
01.4210.10.606	POLICE	PD Training Supplies	\$3,000.00	\$4,000.00	\$1,000.00	33.33%	\$3,000.00
01.4210.10.610	POLICE	PD General Supplies	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	\$2,000.00
01.4210.10.611	POLICE	PD Postage	\$400.00	\$400.00	\$0.00	0.00%	\$400.00
01.4210.10.626	POLICE	PD Gasoline	\$20,000.00	\$18,000.00	-\$2,000.00	-10.00%	\$20,000.00
01.4210.10.690	POLICE	PD Uniforms	\$6,800.00	\$6,800.00	\$0.00	0.00%	\$6,800.00
01.4210.11.110	POLICE	PD Full Time Salaries	\$620,000.00	\$670,000.00	\$50,000.00	8.06%	\$620,000.00
01.4210.11.130	POLICE	PD Overtime	\$32,000.00	\$40,000.00	\$8,000.00	25.00%	\$32,000.00
01.4210.50.400	POLICE	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
01.4210.50.531	POLICE	PD Dispatch	\$29,000.00	\$29,290.00	\$290.00	1.00%	\$29,000.00
01.4210.60.411	POLICE	PD Sewer	\$100.00	\$100.00	\$0.00	0.00%	\$100.00
01.4210.60.412	POLICE	PD Water	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
01.4210.60.435	POLICE	PD Maintenance	\$6,000.00	\$8,000.00	\$2,000.00	33.33%	\$6,000.00
01.4210.60.621	POLICE	PD Heat	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
01.4210.60.622	POLICE	PD Electric	\$9,000.00	\$9,000.00	\$0.00	0.00%	\$9,000.00
01.4210.70.130	POLICE	PD Highway Safety Grants	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
01.4210.70.780	POLICE	PD Misc Grant	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>4210 Total</b>			<b>\$945,210.00</b>	<b>\$1,002,290.00</b>	<b>\$57,080.00</b>		<b>\$945,210.00</b>
<b>AMB - Ambulance (EMS) Service</b>							
01.4215.20.390	EMS	AMB Ambulance Service	\$174,410.00	\$226,000.00	\$51,590.00	29.58%	\$226,000.00
<b>4215 Total</b>			<b>\$174,410.00</b>	<b>\$226,000.00</b>	<b>\$51,590.00</b>		<b>\$226,000.00</b>
<b>FD - Fire Department</b>							
01.4220.10.110	FIRE	FD Full-Time Salaries	\$66,000.00	\$115,000.00	\$49,000.00	74.24%	\$66,000.00

Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
01.4220.10.301	FIRE	FD IT Services	\$6,200.00	\$7,200.00	\$1,000.00	16.13%	\$6,200.00
01.4220.10.341	FIRE	FD Computer/Software	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$2,000.00
01.4220.10.531	FIRE	FD Cell Phones	\$1,800.00	\$1,800.00	\$0.00	0.00%	\$1,800.00
01.4220.10.560	FIRE	FD Dues & Publications	\$2,400.00	\$2,400.00	\$0.00	0.00%	\$2,400.00
01.4220.10.605	FIRE	FD Office Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
01.4220.10.611	FIRE	FD Postage	\$40.00	\$40.00	\$0.00	0.00%	\$40.00
01.4220.10.630	FIRE	FD Food	\$150.00	\$150.00	\$0.00	0.00%	\$150.00
01.4220.20.120	FIRE	FD Part-time Salaries	\$117,000.00	\$95,000.00	-\$22,000.00	-18.80%	\$117,000.00
01.4220.20.130	FIRE	FD Overtime/Coverage	\$2,000.00	\$500.00	-\$1,500.00	-75.00%	\$2,000.00
01.4220.20.340	FIRE	FD Equipment Testing	\$7,020.00	\$7,000.00	-\$20.00	-0.28%	\$7,020.00
01.4220.20.626	FIRE	FD Gasoline / Diesel	\$3,500.00	\$3,700.00	\$200.00	5.71%	\$3,500.00
01.4220.20.690	FIRE	FD Uniforms	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$2,500.00
01.4220.20.750	FIRE	FD Personal Protection	\$8,500.00	\$8,500.00	\$0.00	0.00%	\$8,500.00
01.4220.20.751	FIRE	FD Fire Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$2,000.00
01.4220.30.640	FIRE	FD Public Education	\$200.00	\$50.00	-\$150.00	-75.00%	\$200.00
01.4220.40.130	FIRE	FD Training - In House	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%	\$15,000.00
01.4220.40.320	FIRE	FD Training - Outside Instru	\$1,500.00	\$3,000.00	\$1,500.00	100.00%	\$1,500.00
01.4220.50.431	FIRE	FD Radio Maintenance	\$2,500.00	\$2,000.00	-\$500.00	-20.00%	\$2,500.00
01.4220.50.530	FIRE	FD Telephone/Pagers	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$3,500.00
01.4220.50.531	FIRE	FD Dispatch	\$34,400.00	\$37,700.00	\$3,300.00	9.59%	\$34,400.00
01.4220.60.432	FIRE	FD Vehicle Repairs	\$11,500.00	\$13,000.00	\$1,500.00	13.04%	\$11,500.00
01.4220.60.437	FIRE	FD Municipal Hydrants	\$12,000.00	\$12,000.00	\$0.00	0.00%	\$12,000.00
01.4220.70.300	FIRE	FD Physicals/Shots	\$1,370.00	\$800.00	-\$570.00	-41.61%	\$1,370.00
01.4220.70.600	FIRE	FD EMS Supplies	\$4,150.00	\$3,000.00	-\$1,150.00	-27.71%	\$4,150.00
01.4220.80.411	FIRE	FD Sewer	\$400.00	\$300.00	-\$100.00	-25.00%	\$400.00
01.4220.80.412	FIRE	FD Water	\$700.00	\$700.00	\$0.00	0.00%	\$700.00
01.4220.80.435	FIRE	FD Building Maint. & Repair	\$11,500.00	\$13,500.00	\$2,000.00	17.39%	\$11,500.00
01.4220.80.621	FIRE	FD Heat	\$3,800.00	\$3,800.00	\$0.00	0.00%	\$3,800.00
01.4220.80.622	FIRE	FD Electric	\$7,900.00	\$7,900.00	\$0.00	0.00%	\$7,900.00
01.4220.80.700	FIRE	FD Grants	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>4220 Total</b>			<b>\$332,530.00</b>	<b>\$360,040.00</b>	<b>\$27,510.00</b>		<b>\$332,530.00</b>
<b>BI - Building Inspection</b>							
01.4240.10.110	ADMIN	BI Bldg Insp / Code Enforcement S	\$10,000.00	\$68,000.00	\$58,000.00	580.00%	\$10,000.00
01.4240.10.120	ADMIN	BI Admin PT Salary	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$15,000.00
01.4240.10.330	ADMIN	BI Building Inspector Contracted S	\$15,000.00	\$0.00	-\$15,000.00	-100.00%	\$15,000.00
01.4240.10.341	ADMIN	BI Computers/Software	\$1,350.00	\$1,600.00	\$250.00	18.52%	\$1,350.00
01.4240.10.531	ADMIN	BI Cell Phone	\$0.00	\$400.00	\$400.00	0.00%	\$0.00
01.4240.10.560	ADMIN	BI Dues and Subscriptions	\$250.00	\$200.00	-\$50.00	-20.00%	\$250.00
01.4240.10.580	ADMIN	BI Seminars/Training	\$200.00	\$200.00	\$0.00	0.00%	\$200.00
01.4240.10.605	ADMIN	BI Supplies	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
01.4240.10.611	ADMIN	BI Postage	\$200.00	\$100.00	-\$100.00	-50.00%	\$200.00
<b>4240 Total</b>			<b>\$42,500.00</b>	<b>\$86,000.00</b>	<b>\$43,500.00</b>		<b>\$42,500.00</b>
<b>EM - Emergency Management</b>							
01.4290.10.130	ADMIN	EM Salaries	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
01.4290.10.330	ADMIN	EM Contracted Services	\$0.00	\$2,200.00	\$2,200.00	0.00%	\$0.00
01.4290.10.431	ADMIN	EM Communications	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
01.4290.10.433	ADMIN	EM Generator	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$5,000.00
01.4290.10.434	ADMIN	EM Rivergauge Maintenance	\$3,200.00	\$1,600.00	-\$1,600.00	-50.00%	\$3,200.00
01.4290.10.580	ADMIN	EM Training	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
01.4290.10.750	ADMIN	EM Equipment	\$300.00	\$300.00	\$0.00	0.00%	\$300.00
<b>4290 Total</b>			<b>\$13,000.00</b>	<b>\$13,600.00</b>	<b>\$600.00</b>		<b>\$13,000.00</b>

Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
<b>HWY - Highway Administration</b>							
01.4311.10.390	HWY	HWY Drug Testing	\$800.00	\$600.00	-\$200.00	-25.00%	\$800.00
01.4311.10.412	HWY	HWY Water	\$180.00	\$150.00	-\$30.00	-16.67%	\$180.00
01.4311.10.432	HWY	HWY Vehicle Repair-Maintenance	\$13,000.00	\$12,000.00	-\$1,000.00	-7.69%	\$13,000.00
01.4311.10.435	HWY	HWY Building Maintenance	\$1,660.00	\$1,600.00	-\$60.00	-3.61%	\$1,660.00
01.4311.10.530	HWY	HWY Cable, Internet, Phone	\$2,000.00	\$2,400.00	\$400.00	20.00%	\$2,000.00
01.4311.10.531	HWY	HWY Cell Phones	\$1,500.00	\$500.00	-\$1,000.00	-66.67%	\$1,500.00
01.4311.10.610	HWY	HWY General Supplies	\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%	\$6,000.00
01.4311.10.621	HWY	HWY Heat and Oil	\$1,700.00	\$2,000.00	\$300.00	17.65%	\$1,700.00
01.4311.10.622	HWY	HWY Electricity	\$5,700.00	\$5,200.00	-\$500.00	-8.77%	\$5,700.00
01.4311.10.626	HWY	HWY Gasoline & Diesel	\$11,000.00	\$14,000.00	\$3,000.00	27.27%	\$11,000.00
01.4311.10.636	HWY	HWY Diesel 2021 add to Gasoline	\$6,000.00	\$0.00	-\$6,000.00	-100.00%	\$6,000.00
01.4311.10.662	HWY	HWY Plow Maintenance & Repai	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$2,500.00
01.4311.10.687	HWY	HWY Signs	\$1,000.00	\$500.00	-\$500.00	-50.00%	\$1,000.00
01.4311.10.690	HWY	HWY Uniforms/Safety Equipmen	\$2,500.00	\$3,000.00	\$500.00	20.00%	\$2,500.00
01.4311.10.695	HWY	HWY Personal Protection Equi	\$1,800.00	\$1,900.00	\$100.00	5.56%	\$1,800.00
01.4311.11.110	HWY	HWY Highway Salaries	\$240,000.00	\$285,000.00	\$45,000.00	18.75%	\$240,000.00
01.4311.11.120	HWY	HWY PT Salaries	\$26,000.00	\$16,500.00	-\$9,500.00	-36.54%	\$26,000.00
01.4311.11.130	HWY	HWY Overtime	\$11,000.00	\$11,000.00	\$0.00	0.00%	\$11,000.00
01.4311.11.451	HWY	HWY Plowing Contractor	\$10,000.00	\$1,000.00	-\$9,000.00	-90.00%	\$10,000.00
<b>4311 Total</b>			<b>\$344,340.00</b>	<b>\$364,850.00</b>	<b>\$20,510.00</b>		<b>\$344,340.00</b>
<b>HWY - Highways and Streets</b>							
01.4312.10.301	HWY	HWY IT Services	\$2,500.00	\$2,800.00	\$300.00	12.00%	\$2,500.00
01.4312.10.450	HWY	HWY Construction Services	\$173,810.00	\$150,000.00	-\$23,810.00	-13.70%	\$173,810.00
01.4312.10.463	HWY	HWY Small Equip Purch/Repair	\$3,000.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
01.4312.10.560	HWY	HWY Dues/Subscriptions	\$1,000.00	\$500.00	-\$500.00	-50.00%	\$1,000.00
01.4312.10.615	HWY	HWY Construction Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$8,000.00
01.4312.50.682	HWY	HWY Winter Sand	\$4,500.00	\$4,500.00	\$0.00	0.00%	\$4,500.00
01.4312.50.683	HWY	HWY Salt	\$28,000.00	\$26,000.00	-\$2,000.00	-7.14%	\$28,000.00
01.4312.60.330	HWY	HWY SW Administration	\$13,000.00	\$9,500.00	-\$3,500.00	-26.92%	\$13,000.00
01.4312.60.350	HWY	HWY SW Testing	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$4,000.00
01.4312.60.360	HWY	HWY SW Maintenance	\$8,000.00	\$8,000.00	\$0.00	0.00%	\$8,000.00
01.4312.60.390	HWY	HWY SW Engineering	\$8,500.00	\$8,500.00	\$0.00	0.00%	\$8,500.00
<b>4312 Total</b>			<b>\$254,310.00</b>	<b>\$224,800.00</b>	<b>-\$29,510.00</b>		<b>\$254,310.00</b>
<b>SL Street Lights</b>							
01.4316.30.622	HWY	SL Street Lights	\$15,500.00	\$15,600.00	\$100.00	0.65%	\$15,500.00
<b>4316 Total</b>			<b>\$15,500.00</b>	<b>\$15,600.00</b>	<b>\$100.00</b>		<b>\$15,500.00</b>
<b>SWD - Solid Waste Management</b>							
01.4324.10.110	HWY	SWD Solid Waste Salaries	\$10,500.00	\$13,000.00	\$2,500.00	23.81%	\$10,500.00
01.4324.10.438	HWY	SWD Maintenance Expense	\$250.00	\$0.00	-\$250.00	-100.00%	\$250.00
01.4324.10.560	HWY	SWD Dues and Subscriptions	\$400.00	\$400.00	\$0.00	0.00%	\$400.00
01.4324.10.610	HWY	SWD General Supplies	\$250.00	\$250.00	\$0.00	0.00%	\$250.00
01.4324.30.421	HWY	SWD Collection	\$118,500.00	\$124,000.00	\$5,500.00	4.64%	\$124,000.00
01.4324.40.421	HWY	SWD Disposal	\$72,000.00	\$75,000.00	\$3,000.00	4.17%	\$75,000.00
01.4324.60.390	HWY	SWD Landfill Maint & Testing	\$0.00	\$6,800.00	\$6,800.00	0.00%	\$0.00
<b>4324 Total</b>			<b>\$201,900.00</b>	<b>\$219,450.00</b>	<b>\$17,550.00</b>		<b>\$210,400.00</b>
<b>HA - Health Administration</b>							
01.4411.10.100	ADMIN	HA Health Salaries	\$5,000.00	\$5,000.00	\$0.00	0.00%	\$5,000.00
01.4411.10.301	ADMIN	HA IT Services	\$200.00	\$100.00	-\$100.00	-50.00%	\$200.00
01.4411.10.560	ADMIN	HA Dues & Misc	\$150.00	\$200.00	\$50.00	33.33%	\$150.00

Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
01.4411.10.580	ADMIN	HA Training & Mileage	\$400.00	\$300.00	-\$100.00	-25.00%	\$400.00
01.4411.11.343	ADMIN	HA Equipment	\$250.00	\$200.00	-\$50.00	-20.00%	\$250.00
01.4411.11.531	ADMIN	HA Cell Phone	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
<b>4411 Total</b>			<b>\$6,500.00</b>	<b>\$6,300.00</b>	<b>-\$200.00</b>		<b>\$6,500.00</b>
<b>HLTH ACO - Health Animal Control</b>							
01.4414.10.610	ADMIN	HLTH ACO Misc. Supplies	\$150.00	\$100.00	-\$50.00	-33.33%	\$150.00
<b>4414 Total</b>			<b>\$150.00</b>	<b>\$100.00</b>	<b>-\$50.00</b>		<b>\$150.00</b>
<b>WEL - Welfare Administration</b>							
01.4441.10.110	ADMIN	WEL Welfare Salaries	\$5,500.00	\$6,000.00	\$500.00	9.09%	\$5,500.00
01.4441.10.130	ADMIN	WEL Welfare Overtime	\$100.00	\$100.00	\$0.00	0.00%	\$100.00
01.4441.10.341	ADMIN	WEL Computers/Software	\$300.00	\$300.00	\$0.00	0.00%	\$300.00
01.4441.10.560	ADMIN	WEL Dues & Publications	\$180.00	\$200.00	\$20.00	11.11%	\$180.00
01.4441.10.611	ADMIN	WEL Postage	\$70.00	\$50.00	-\$20.00	-28.57%	\$70.00
01.4441.70.800	ADMIN	WEL COVID Remib Exo	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
<b>4441 Total</b>			<b>\$6,150.00</b>	<b>\$6,650.00</b>	<b>\$500.00</b>		<b>\$6,150.00</b>
<b>WDA - Welfare Diect Assistance</b>							
01.4442.10.800	ADMIN	WDA Miscellaneous	\$2,500.00	\$2,300.00	-\$200.00	-8.00%	\$2,500.00
01.4442.10.810	ADMIN	WDA Rent	\$22,000.00	\$20,000.00	-\$2,000.00	-9.09%	\$22,000.00
01.4442.10.820	ADMIN	WDA Food	\$1,000.00	\$1,200.00	\$200.00	20.00%	\$1,000.00
01.4442.10.830	ADMIN	WDA Electricity	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$2,000.00
01.4442.10.850	ADMIN	WDA Heat/Utilities	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$2,500.00
01.4442.10.860	ADMIN	WDA Medical	\$350.00	\$300.00	-\$50.00	-14.29%	\$350.00
01.4442.10.870	ADMIN	WDA Burials	\$2,100.00	\$2,100.00	\$0.00	0.00%	\$2,100.00
<b>4442 Total</b>			<b>\$32,450.00</b>	<b>\$30,400.00</b>	<b>-\$2,050.00</b>		<b>\$32,450.00</b>
<b>WEL - Social Services</b>							
01.4445.10.330	ADMIN	WEL Social Services	\$23,000.00	\$24,500.00	\$1,500.00	6.52%	\$23,000.00
<b>4445 Total</b>			<b>\$23,000.00</b>	<b>\$24,500.00</b>	<b>\$1,500.00</b>		<b>\$23,000.00</b>
<b>P&amp;R - Parks &amp; Recreation</b>							
01.4520.10.320	ADMIN	P&R Boys and Girls Club	\$16,000.00	\$16,000.00	\$0.00	0.00%	\$16,000.00
01.4520.20.110	ADMIN	P&R Maintenance Person Salar	\$14,000.00	\$16,000.00	\$2,000.00	14.29%	\$14,000.00
01.4520.20.411	ADMIN	P&R Sewer	\$700.00	\$700.00	\$0.00	0.00%	\$700.00
01.4520.20.412	ADMIN	P&R Water	\$800.00	\$800.00	\$0.00	0.00%	\$800.00
01.4520.20.435	ADMIN	P&R Building Repairs/Maint.	\$7,000.00	\$12,000.00	\$5,000.00	71.43%	\$7,000.00
01.4520.20.463	ADMIN	P&R Equipment Repairs/Maint.	\$1,600.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
01.4520.20.530	ADMIN	P&R Telephone/Modem	\$530.00	\$500.00	-\$30.00	-5.66%	\$530.00
01.4520.20.540	ADMIN	P&R Advertising	\$100.00	\$0.00	-\$100.00	-100.00%	\$100.00
01.4520.20.605	ADMIN	P&R Office Supplies	\$50.00	\$0.00	-\$50.00	-100.00%	\$50.00
01.4520.20.610	ADMIN	P&R General Supplies	\$2,000.00	\$2,100.00	\$100.00	5.00%	\$2,000.00
01.4520.20.621	ADMIN	P&R Heat	\$6,300.00	\$6,300.00	\$0.00	0.00%	\$6,300.00
01.4520.20.622	ADMIN	P&R Electricity	\$13,900.00	\$13,000.00	-\$900.00	-6.47%	\$13,900.00
01.4520.20.702	ADMIN	P&R Landscape Maintenance	\$800.00	\$600.00	-\$200.00	-25.00%	\$800.00
<b>4520 Total</b>			<b>\$63,780.00</b>	<b>\$69,600.00</b>	<b>\$5,820.00</b>		<b>\$63,780.00</b>
<b>LIB - Library</b>							
01.4550.10.120	LIBR	LIB Part Time Salaries	\$37,400.00	\$37,400.00	\$0.00	0.00%	\$37,400.00
01.4550.10.303	LIBR	LIB Training - Education	\$500.00	\$500.00	\$0.00	0.00%	\$500.00
01.4550.10.330	LIBR	LIB Contracted Services/Lisc	\$2,200.00	\$2,200.00	\$0.00	0.00%	\$2,200.00
01.4550.10.341	LIBR	LIB Computer/Software	\$800.00	\$800.00	\$0.00	0.00%	\$800.00
01.4550.10.411	LIBR	LIB Sewer	\$80.00	\$100.00	\$20.00	25.00%	\$80.00



Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
01.4550.10.412	LIBR	LIB Water	\$130.00	\$100.00	-(30.00)	-23.08%	\$130.00
01.4550.10.435	LIBR	LIB Bldg. Repair/ Maint.	\$2,550.00	\$2,600.00	\$50.00	1.96%	\$2,550.00
01.4550.10.530	LIBR	LIB Telephone	\$600.00	\$600.00	\$0.00	0.00%	\$600.00
01.4550.10.560	LIBR	LIB Dues and Subscriptions	\$400.00	\$400.00	\$0.00	0.00%	\$400.00
01.4550.10.610	LIBR	LIB General Supplies	\$1,770.00	\$1,770.00	\$0.00	0.00%	\$1,770.00
01.4550.10.621	LIBR	LIB Heat	\$1,800.00	\$1,700.00	-(100.00)	-5.56%	\$1,800.00
01.4550.10.622	LIBR	LIB Electricity	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
01.4550.10.640	LIBR	LIB Books/DVDS	\$4,600.00	\$4,600.00	\$0.00	0.00%	\$4,600.00
01.4550.10.760	LIBR	LIB Programs	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$1,400.00
01.4550.10.900	LIBR	LIB Library Grant Expenditures	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
01.4550.20.220	LIBR	LIB Social Security	\$2,250.00	\$2,300.00	\$50.00	2.22%	\$2,250.00
01.4550.20.225	LIBR	LIB Medicare	\$540.00	\$550.00	\$10.00	1.85%	\$540.00
<b>4550 Total</b>			<b>\$58,020.00</b>	<b>\$58,020.00</b>	<b>\$0.00</b>		<b>\$58,020.00</b>
<b>PP - Patriotic Purposes</b>							
01.4583.10.690	ADMIN	PP Flags	\$50.00	\$50.00	\$0.00	0.00%	\$50.00
<b>4583 Total</b>			<b>\$50.00</b>	<b>\$50.00</b>	<b>\$0.00</b>		<b>\$50.00</b>
01.4589.90.390	ADMIN	PP Old Home Day	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$2,000.00
01.4589.90.391	ADMIN	PP Christmas In Suncook	\$300.00	\$300.00	\$0.00	0.00%	\$300.00
<b>4589 Total</b>			<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$0.00</b>		<b>\$2,300.00</b>
<b>CONS - Conservation</b>							
01.4611.10.110	ADMIN	CONS Training	\$10.00	\$10.00	\$0.00	0.00%	\$10.00
<b>4611 Total</b>			<b>\$10.00</b>	<b>\$10.00</b>	<b>\$0.00</b>		<b>\$10.00</b>
<b>OAMH - Old Allenstown Meeting House</b>							
01.4619.10.435	ADMIN	OAMH Maintenance	\$150.00	\$130.00	-(20.00)	-13.33%	\$150.00
01.4619.10.530	ADMIN	OAMH Telephone/Modem	\$900.00	\$950.00	\$50.00	5.56%	\$900.00
01.4619.10.610	ADMIN	OAMH Custodial Suppllies	\$50.00	\$50.00	\$0.00	0.00%	\$50.00
01.4619.10.622	ADMIN	OAMH Electricity	\$300.00	\$270.00	-(30.00)	-10.00%	\$300.00
<b>4619 Total</b>			<b>\$1,400.00</b>	<b>\$1,400.00</b>	<b>\$0.00</b>		<b>\$1,400.00</b>
<b>EDV - Economic Development</b>							
01.4652.10.110	ADMIN	EDV Economic Development	\$3,000.00	\$7,000.00	\$4,000.00	133.33%	\$3,000.00
<b>4652 Total</b>			<b>\$3,000.00</b>	<b>\$7,000.00</b>	<b>\$4,000.00</b>		<b>\$3,000.00</b>
<b>DS - Debt Service</b>							
01.4723.10.981	ADMIN	DS Interest on TAN's	\$15,000.00	\$15,000.00	\$0.00	0.00%	\$15,000.00
<b>4723 Total</b>			<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>		<b>\$15,000.00</b>
<b>CAP - Capital Outlay</b>							
01.4902.11.752	ADMIN	CAP Highway Vehicles	\$68,000.00	\$68,000.00	\$0.00	0.00%	\$68,000.00
01.4902.15.752	ADMIN	CAP Fire Vehicles	\$84,000.00	\$84,000.00	\$0.00	0.00%	\$84,000.00
01.4902.18.752	ADMIN	CAP Police Vehicles	\$38,000.00	\$38,000.00	\$0.00	0.00%	\$38,000.00
<b>4902 Total</b>			<b>\$122,000.00</b>	<b>\$122,000.00</b>	<b>\$0.00</b>		<b>\$122,000.00</b>
01.4909.10.745	ADMIN	CAP Computer Replacement	\$8,430.00	\$8,400.00	-(30.00)	-0.36%	\$8,430.00
<b>4909 Total</b>			<b>\$8,430.00</b>	<b>\$8,400.00</b>	<b>-(30.00)</b>		<b>\$8,430.00</b>
<b>Grand Total</b>			<b>\$4,085,970.00</b>	<b>\$4,342,740.00</b>	<b>\$256,770.00</b>		<b>\$4,195,980.00</b>
			\$\$ Increase	\$256,770.00			-(146,760.00)
			% Increase	6.28%			-3.38%
<b>CRF from Unassigned Fund Balance</b>							
		Library CRF- estimate	\$1,600.00				
		Public Safety Facilities CRF	\$10,000.00				

Account	Department	Description	2020 Adopted	2021 Proposed Budget	\$\$ Change from 2020 to 2021	% Change from 2020 to 2021	2021 Default Budget
	Streetlight CRF		\$6,500.00				
	Highway Equipment CRF		\$15,000.00				
	Economic Development CRF		\$10,000.00				
	Assessing Valuation Update CRF		\$16,800.00				
	Road Repair & Paving CRF		\$50,000.00				
	Parks & Recreation Projects CRF		\$10,000.00				
	Highway Garage CRF		\$125,000.00				
	TOTAL CRF from Unassigned fund Balance		\$244,900.00				