

**Town of Milton  
Board of Selectmen  
Special Meeting & Budget Workshop  
September 2, 2020  
Meeting Minutes**

**ORIGINAL**

**5:00 PM – CONVENE MEETING**

**CALL TO ORDER AND PLEDGE OF ALLEGIANCE**

**NONPUBLIC SESSION: RSA 91-A:3 II (C)**

A motion was made by Andrew Rawson to enter non-public session under RSA 91-A:3 II (c), which was seconded by Claudine Burnham. The roll call vote was unanimous. Andrew Rawson, yes; Matthew Morrill, yes and Claudine Burnham, yes. The Board re-entered Public Session at approximately 5:40 p.m.

**WORKSHOP SESSION**

**5:40 PM**

**PUBLIC COMMENT**

Kimberly Libby – Stated that there are a lot of people who are unaware that the location for September 8th voting has changed. She suggested putting a sign out at the Church informing the public of the change in voting venue from the Revolution Church to the Nute High School. She went on to suggest that directional signage to help people get to the high school would be helpful. Chairman Rawson thanked Ms. Libby and stated that the Board would take it under consideration.

➤ **ENGINEERING COST PROPOSAL DISCUSSION FOR WASTEWATER TREATMENT FACILITY – DALE SPRAGUE & WRIGHT-PIERCE ENGINEERS**

Mike Theriault from Wright-Pierce Engineers discussed the pricing of the proposal Wright-Pierce submitted to the Select Board. Wright-Pierce was rated number one by the Select Board in terms of qualifications out of a total of three firms who originally made presentations addressing only qualifications to perform an analysis of the Milton Wastewater Treatment Facility for present and future facility upgrades. This process was done as a formal RFQ/RFP (Request for Qualifications/Request for Proposals) process approved by NH-DES in order to be able to qualify for State Revolving fund assistance and reimbursement of certain feasibility study components. Mr. Theriault agreed to a price of \$62,500, or a reduction of \$6,300.

**Andrew Rawson made a motion to accept the proposal in the amount of \$62,500, which was seconded by Matthew Morrill. The vote was unanimous (3-0-0).**

➤ **ADMINISTRATION/TC-TC/ASSESSING/INSURANCE/MISC. BUDGETS**

- Michelle Beauchamp presented her budget for the Town Clerk/Tax Collector's budget. Please see attached PowerPoint presentation.
- Kathy Wallingford presented her budget for the Assessing Office. Please see attached PowerPoint presentation.
- Ernest Creveling presented the Administration, Insurance, Planning and Land Use, miscellaneous budgets. Please see attached PowerPoint presentation.

➤ **The Board discussed having its last budget meeting on Thursday, September 10<sup>th</sup> so it could get its budget out to the Budget Committee for a Saturday, September 19<sup>th</sup> joint meeting.**

- The Board's directive was for everyone to make cuts and stated that the DPW Director should not be the only one to have done so.

➤ **APPROVAL OF MINUTES:**

- 07/13/2020 - **Motion to approve by Chairman Andrew Rawson, seconded by Claudine Burnham. Unanimous vote. 3-0-0**
- 07/20/2020 - **Motion to approve by Chairman Andrew Rawson, seconded by Claudine Burnham. Unanimous vote. 3-0-0**
- 08/03/2020  
**Non-public-1: Motion to both unseal and approve by Chairman Andrew Rawson, seconded by Claudine Burnham. Unanimous vote. 3-0-0**  
**Non-public 2:** Chairman Andrew Rawson made a motion, to clear up the August 3<sup>rd</sup>, 2020 meeting minutes, I move that we unseal those minutes applying any redactions necessary to grant the following abatements and any interest due to:
  - ✓ Tax Map 33 Lot 149 in the amount of \$899.99
  - ✓ Tax Map 33 Lot 232 in the amount of \$1,802.34
  - ✓ Tax Map 7 Lot 38 in the amount of \$1,203.92 for a total of \$3,906.25The motion was seconded by Matthew Morrill and the vote was unanimous (3-0-0)
- 08/04/2020 - **Motion to approve by Chairman Andrew Rawson, seconded by Claudine Burnham. Unanimous vote. 3-0-0**
- 08/17/2020 - **Motion to approve by Chairman Andrew Rawson, seconded by Matthew Morrill. Unanimous vote. 3-0-0**
- 08/24/2020 - **Motion to approve by Chairman Andrew Rawson, seconded by Matthew Morrill. Unanimous vote. 3-0-0**

**OTHER BUSINESS**

- **Driveway Bond Release**

**A motion was made by Andrew Rawson to release a driveway bond related to Tax Map 16, Lot 3, which was seconded by Matthew Morrill. The vote was unanimous (3-0-0).**

- **The Covid-19 Travel Policy** was tabled as there was no apparent change in the language provided to him from the original document.
- Tax Abatement Applications were both approved and denied with two separate motions of the Select Board. ***See Attached motions and property listing.***

➤ **SELECT BOARD MEMBER COMMENTS**

Chairman Rawson: Voting will be at the Nute High School next Tuesday, from 8 am to 7 pm. Elections will be held at the High School from here on out. He asked that a sign be put at the Transfer Station and at the Revolution Church, where they have been held most recently.

Mr. Rawson went over the results of an employee survey that was requested by Selectman Morrill. The majority of those surveyed were uncomfortable with masks being advisory only in Town Hall. Masks must be worn even during meetings.

Mr. Rawson reminded the Board that the School House roof still needs to be repaired.

**ADJOURNMENT**

A motion to adjourn was made by Matthew Morrill and seconded by Andrew Rawson. The vote was unanimous (3-0-0).




*Respectfully Submitted: Ernest M. Cartier Creveling*

BOARD MEMBER	PARTICIPATION			APPROVED ON <u>09/14/2020</u>			DATE	Signatures
	Physically Present	Attending Remotely	Not Attending	YES	NO	ABSTAIN		
Andrew Rawson	X			✓				
Matthew Morrill	X			✓				
Claudine Burnham	X			✓				<i>Claudine Burnham 9/14/2020</i>

To clear up the August 3, 2020 nonpublic meeting: I move that we unseal those minutes, applying any redactions necessary.

Owner	Map/Lot	Assessment	Abatement
Sprague, E. & Magoon, K. & P.	000033 000149 000000	Granted	\$899.99
Sylvester, Wayne & Karen	000033 000232 000000	Granted	\$1,802.34
Walsh, James & Donna	000047 000038 000000	Granted	\$1,203.92
			\$3,906.25

Motion made by Selectman: Chairman Andrew Rawson  
Seconded by Selectman: Matthew Morrill  
Call for Vote: Rawson yes Morrill yes Burnham yes

Andy Rawson, Chairman   
Matthew Morrill, Vice Chair   
Claudine Burnham, Selectman 

Date: 9-2-20  
Date: 254 20 20  
Date: 9/2/2020

I move that we deny the property tax abatements for the properties as presented by Avitar for denial at our June 30th, 2020 public meeting as contained in the list before us tonight.

Owner	Map/Lot	Assessment	Abatement
Akerberg, Arik A.	000042 000100 000000	Denied	
Allison, Mark and Patricia	000033 000017 000000	Denied	
Anderson, Gregory and Marguerite	000035 000019 000000	Denied	
Baker, Robin & Stephen	000033 000231 000000	Denied	
Bobochuk, John & Louise	000049 000031 000001	Denied	
Barca, Kelley A	000033 000178 000000	Denied	
Barca, Paul W.	000033 000174 000000	Denied	
Barca, Paul W.	000037 000096 000000	Denied	
Broch, Gary & Beatrice	000023 000016 000000	Denied	
Brock, Alan J.	000033 000165 000000	Denied	
Brock, Alan J.	000033 000166 000000	Denied	
Campbell, Bruce & Pauline	000033 000257 000000	Denied	
Fernald, Richard	000023 000038 000016	Denied	
Gallup, June & David	000033 000087 000000	Denied	
Helmus, Ralph & Nancy	000023 000080 000000	Denied	
Higgins, Williams S & Yvonne	000028 000038 000000	Denied	
Honor Family Rev Trust	000038 000086 000000	Denied	
Jeffries, Steven & Rosemary	000033 000129 000000	Denied	
Kearns, Brian & Jeannette	000028 000006 000000	Denied	
Keegan, Joseph & Suzie	000033 000184 000000	Denied	
King, Richard R & Jean A	000033 000263 000000	Denied	
Lake, Bonnie & David	000036 000035 000000	Denied	
Lamper, Alan & Linda	000033 000107 000000	Denied	
Legassie, Darryl W.	000022 000006 000000	Denied	
Letts, Kathleen A.	000045 000027 000000	Denied	
Merrill, Frank & Cindy	000038 000029 000006	Denied	
Normand, Robert	000033 000110 000000	Denied	
Palnisano Living Trust	000023 000054 000000	Denied	

PSNH	000PUB	OUTTL	0000000	Denied
Skofield, Kenneth R. & Carol	000033	000109	0000000	Denied
Smead, Ryan	000038	000071	0000000	Denied
Stiles, Sonya Legere	000040	000025	0000000	Denied
TJD Family Trust	000049	000004	0000000	Denied
Taylor Frederick	000043	000037	0000000	Denied
Three Ponds Resort LLC	000028	000004	0000000	Denied
Ulwick, Stephen J.	000014	000007	0000000	Denied
Vachon, Nelson	000033	000150	0000000	Denied
Wall, Danny E. & Tracy L.	000035	000026	0000000	Denied

Motion made by Selectman: Andrews Barbara Chairman  
 Seconded by Selectman: Matthew Morrill  
 Call for Vote: Rawson yes Morrill yes Burnham yes  
 Date: 9-2-20  
 Andy Rawson, Chairman: [Signature] Date: 2-2-20  
 Matthew Morrill, Vice Chair: [Signature] Date: 2-2-20  
 Claudine Burnham, Selectman: [Signature] Date: 9/2/2020

The Board needs to formally vote to grant tax abatements discussed at our public meeting on June 30th, 2020. Except for the properties we addressed separately on August 3, 2020, I move that we grant the property tax abatements for the properties as presented by Avitar at our June 30th, 2020 public meeting for the amounts recommended by Avitar plus statutory interest as contained in the list before us tonight.

Owner	Map/Lot	Assessment	Abatement
Adam, Susan E. & Peter J	000028 000022 000000	Granted	\$210.00
Allard Trust Family Trust of 2018	000049 000032 000000	Granted	\$113.00
American Tower Corporation	000011 000011 00002T	Granted	\$2,102.00
Aubert Thomas & Dianne	000023 000012 000000	Granted	\$132.00
Aubert Thomas & Dianne	000023 000011 000000	Granted	\$33.00
Bisson, Arlene S. Rev Trust	000023 000051 000000	Granted	\$1,425.00
Bodwell, Lance G. & Andrea L	000011 000011 000001	Granted	\$403.00
Bodwell, Lance G. & Andrea L	000011 000011 000000	Granted	\$120.00
Burke, Rhonda	000033 000276 000000	Granted	\$1,067.00
Cataldo, Albert	000023 000103 000000	Granted	\$207.00
Colby, Christine	000047 000036 000000	Granted	\$54.00
Conley, Lawrence E. & Kathleen	000033 000061 000000	Granted	\$85.00
Dawes, Robt & Laura	000042 000053 000000	Granted	\$372.00
Dearborn Charles P.	000042 000010 000000	Granted	\$641.00
Destrochers, Michael C.	000028 000011 000000	Granted	\$250.00
Doiron, Dennis J. & Marie T.	000022 000007 000000	Granted	\$540.00
Eaves, Timothy	000037 000031 000000	Granted	\$108.00
Foster, Dana & Pamela J.	000034 000020 000000	Granted	\$1,004.00

Gorionov, Andrei & Alina	000003 000011 000000	Granted	\$799.00
Guidbrandsen, Heinz	0000014 000036 000000	Granted	\$389.00
Hill, Celina M. Trustee	000023 000061 000000	Granted	\$2,111.00
Hill, James E. Jr.	000017 000016 000000	Granted	\$71.00
Howe, Leo G. & Bettina V.	000045 000068 000000	Granted	\$71.00
Howe, Leo G. & Bettina V.	000045 000069 000000	Granted	\$163.00
Knapp, Erick D. & Fleming, Maureen	000013 000002 000000	Granted	\$16.00
Knapp, Erick D. & Fleming, Maureen	000014 000034 000000	Granted	\$568.00
Laferriere, Thomas M.	000036 000029 000000	Granted	\$40.00
Mantos, Jennifer L.	000034 000032 000000	Granted	\$337.00
Morency, Gerald L. & Lucie G.	000033 000238 000000	Granted	\$344.00
Murnane, Denise & Charles & Butler	0000033 000269 00000B	Granted	\$613.00
Paradis, Michael Trustee	000028 000007 000000	Granted	\$205.00
Petrillo, Frances & George	000028 000008 000000	Granted	\$73.00
Robinson, Bonnie	000034 000029 000000	Granted	\$745.00
			\$15,411.00

Motion made by Selectman: Chairman Andrei Gorionov

Seconded by Selectman: Celina Hill

Call for Vote: Rawson yes Morrill yes Burnham yes

Andy Rawson, Chairman:

Matthew Morrill, Vice Chair:

Claudine Burnham, Selectman:

Date: 9-2-20  
 Date: 25th 2020  
 Date: 9/2/2020

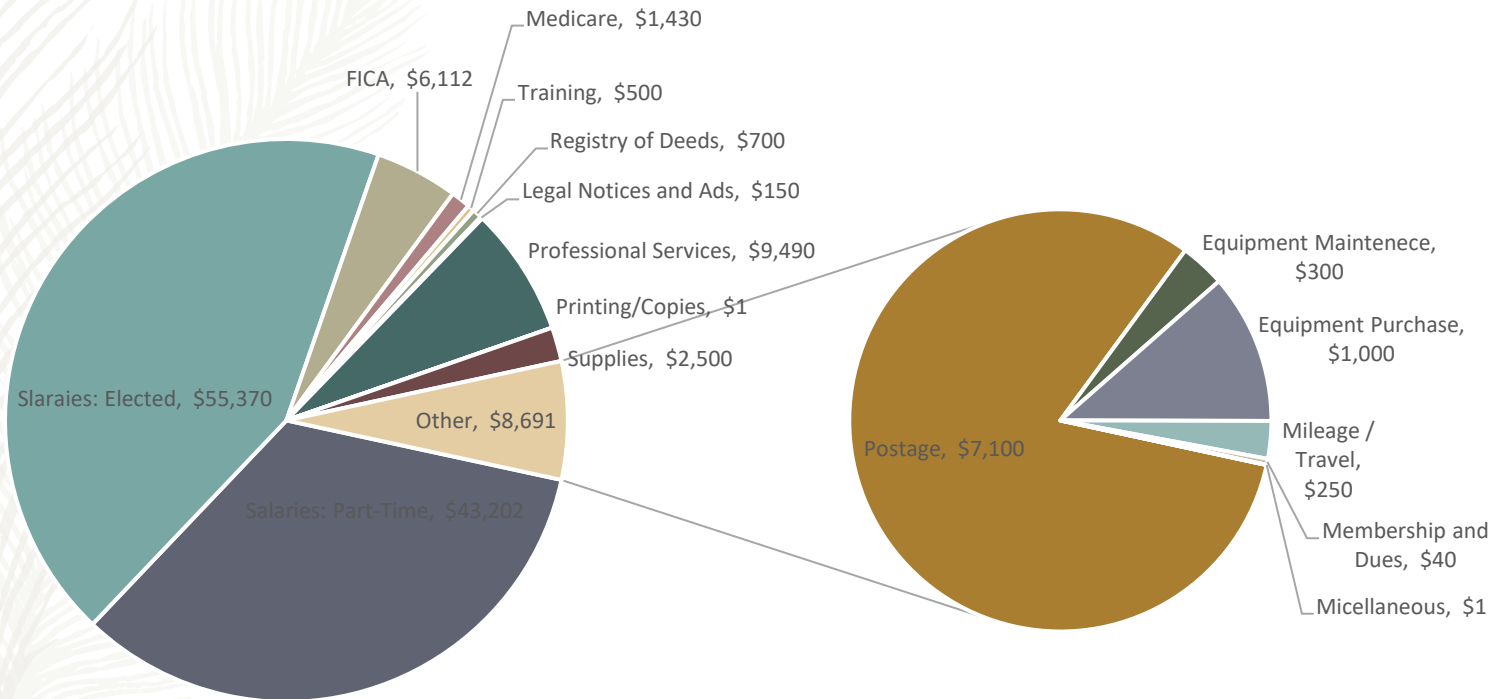




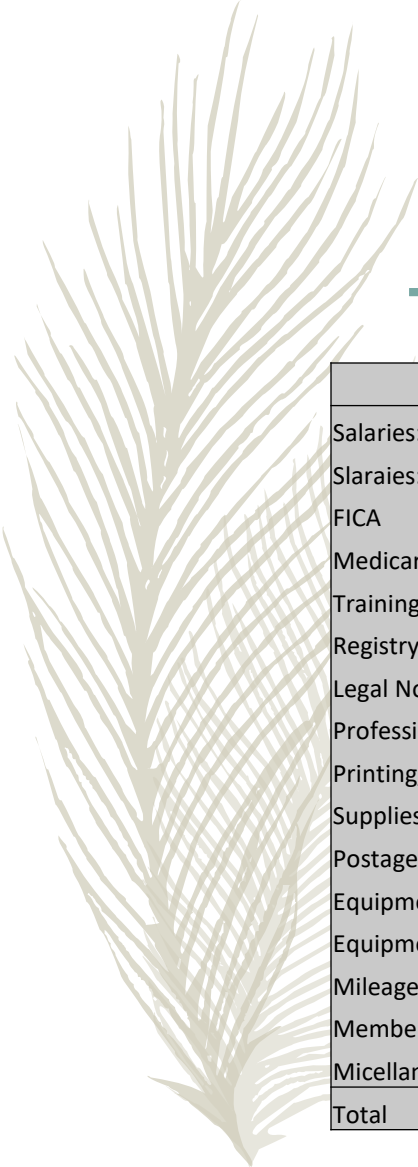
# Town of Milton

## 2021 Proposed Town Clerk/ Tax Collector Budgets

# 2021 Proposed Budget Breakdown



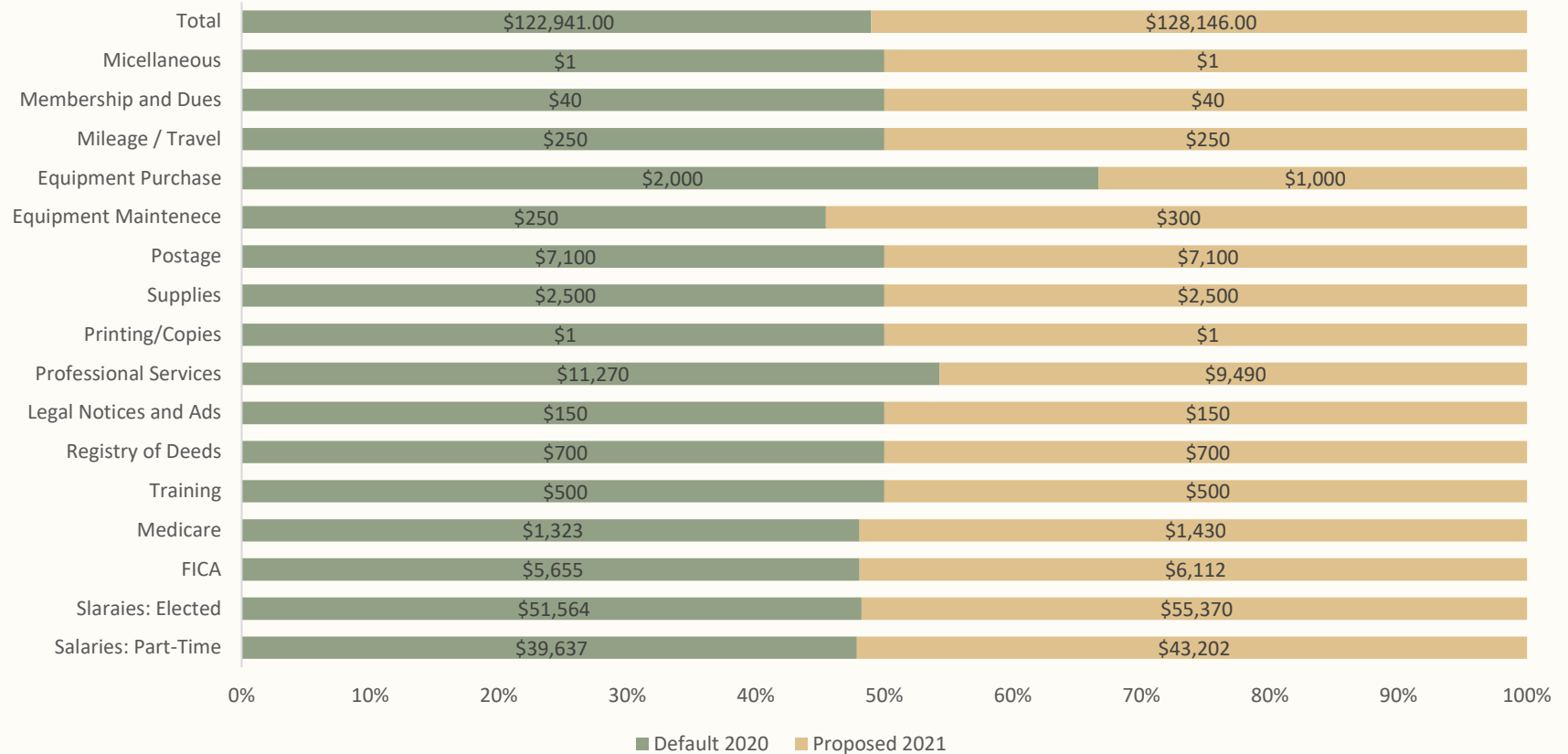
# Graph of Cost Changes:



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	Default 2020	Proposed 2021	Change Between Years
Salaries: Part-Time	\$ 39,637	\$ 43,202	\$ 3,565.00
Slaraies: Elected	\$ 51,564	\$ 55,370	\$ 3,806.00
FICA	\$ 5,655	\$ 6,112	\$ 457.00
Medicare	\$ 1,323	\$ 1,430	\$ 107.00
Training	\$ 500	\$ 500	\$ -
Registry of Deeds	\$ 700	\$ 700	\$ -
Legal Notices and Ads	\$ 150	\$ 150	\$ -
Professional Services	\$ 11,270	\$ 9,490	\$ (1,780.00)
Printing/Copies	\$ 1	\$ 1	\$ -
Supplies	\$ 2,500	\$ 2,500	\$ -
Postage	\$ 7,100	\$ 7,100	\$ -
Equipment Maintenece	\$ 250	\$ 300	\$ 50.00
Equipment Purchase	\$ 2,000	\$ 1,000	\$ (1,000.00)
Mileage / Travel	\$ 250	\$ 250	\$ -
Membership and Dues	\$ 40	\$ 40	\$ -
Micellaneous	\$ 1	\$ 1	\$ -
Total	\$ 122,941.00	\$ 128,146.00	\$ 5,205.00

# Graph showing the changes between the 2 years



# 01-4140-120: Salaries-Part Time

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- 2020 Budget: \$39,637
- 2021 Proposed Budget: \$43,202

Increase: Board of Selectmen wage adjustment

## Description:

In 8 years, the office has seen 9 part-time employees and for the last 5 years, I have been requesting a full-time position.

# 01-4140-130: Salaries Elected


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- 2020 Budget: \$51,564
- 2021 Proposed Budget: 55,370

Increase: Board of Selectmen wage adjustment

Description: This position is not paid overtime. On a good week, the Clerk works 44 hours a week, however the average has been 50-60 hours since May.

# 01-4140-220 FICA



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- 2020 Budget: \$5,655
- 2021 Proposed Budget: \$6,112

Increase: Board of Selectmen wage adjustment

Description: 6.2%



# 01-4140-225: Medicare

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- 2020 Budget: \$1,323
- 2021 Proposed Budget: \$1,430

Increase: Board of Selectmen wage adjustment

Description: 1.45%





# 01-4140-240: Training

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- 2020 Budget: \$500
- 2021 Proposed Budget: \$500

Description: Town Clerk & Tax Collector Spring Workshops & Annual Conferences. This amount does not cover staff to attend training or Clerk Recertification Training.

# 01-4140-330: Registry of Deeds



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- 2020 Budget: \$700
- 2021 Proposed Budget: \$700

Description: Recording liens, lien redemptions & tax deeds



# 01-4140-391: Legal Notices and Ads

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- 2020 Budget: \$150
- 2021 Proposed Budget: 150

Description: Employment Opportunity Notice. This proposal does not cover the actual cost of the notice.



# 01-4140-395: Professional Services

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- 2020 Budget: \$11,270
- 2021 Proposed Budget: \$9,490

Decrease: \$1,780

Description: Avitar program (\$3,350); Interware (\$715); 2 LHS Ballot Machine Coding (\$3,500); 2 Sanders Searches (\$1,600); TC/TX PO Box (\$150); Notary (\$75), Background checks (\$100)



# 01-4140-610: Printing/Copies

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- 2020 Budget: \$1
- 2021 Proposed \$1

Description: Automotive Red Books

# 01-4140-620: Supplies

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- 2020 Budget: \$2,500
- 2021 Proposed Budget: \$2,500

Description: Tax bills (\$500), dog tags (\$350), printer cartridges, printer drums, envelopes, labels, file folders, binders, storage boxes, business cards, Misc.: desk calendar, staples, rubber bands, paperclips, binder clips, tape, stamp ink pads, etc.



# 01-4140-625: Postage

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- 2020 Budget: \$7,100
- 2021 Proposed Budget: \$7,100

Description: Absentee ballots, MV renewal notices, DMV daily work, online services: (MV, dogs, vital records, beach passes, boat passes, transfer station decals) dog letters. tax & sewer bills for July & Dec, delinquent tax notices, certified impending liens, certified mortgage lien notices; certified impending deed notices, Registry of Deeds lien and lien redemptions.



# 01-4140-740: Equipment Maintenance


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- 2020 Budget: \$250
- 2021 Proposed Budget: \$300

Increase: We were notified by LHS that their fee would increase in 2021

Description: LHS Annual maintenance on election ballot machine





# 01-4140-741: Equipment Purchase

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- 2020 Budget: \$2,000
- 2021 Proposed Budget: \$1,000

Decrease: If and when a printer is needed, it will be taken from the Technology Fund.

Description: Safe replacement



# 01-4140-840: Mileage and Travel

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- 2020 Budget: \$250
- 2021 Proposed Budget: \$250

Description: If the Town Vehicle is not available for Training, Conferences & Post Office.



# 01-4140-850: Membership Dues

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- 2020 Budget: \$40
- 2021 Proposed Budget: \$40

Description: NH Town Clerk Association Dues & NH Tax Collector Dues



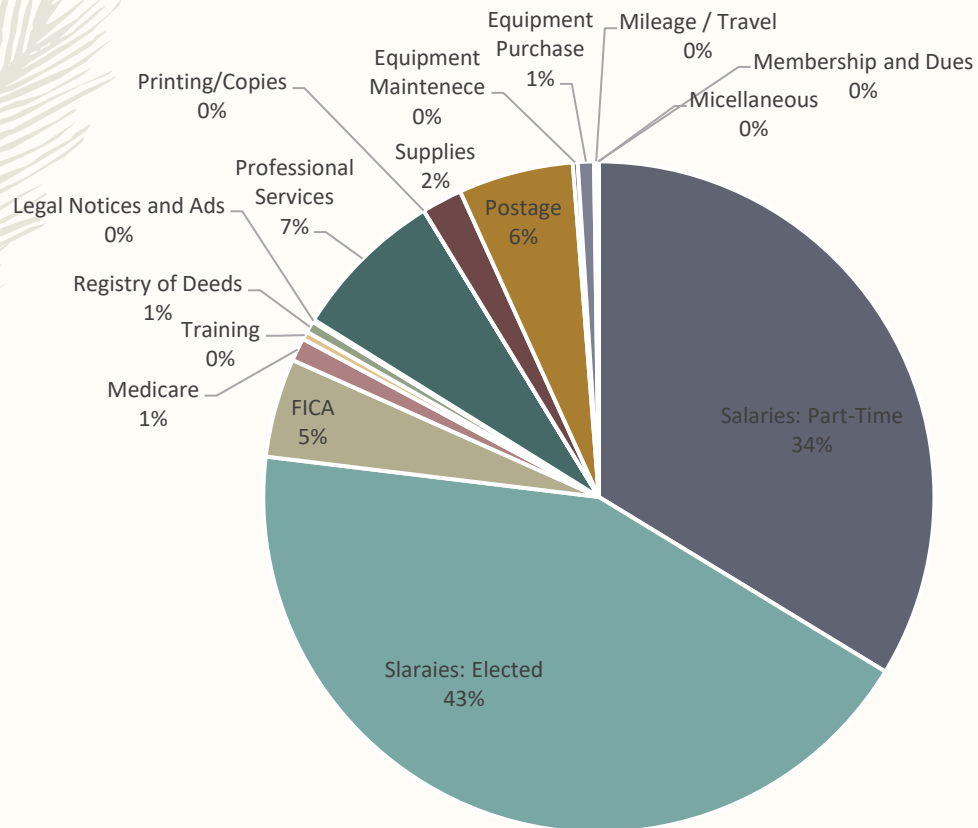
# 01-4140-890: Miscellaneous

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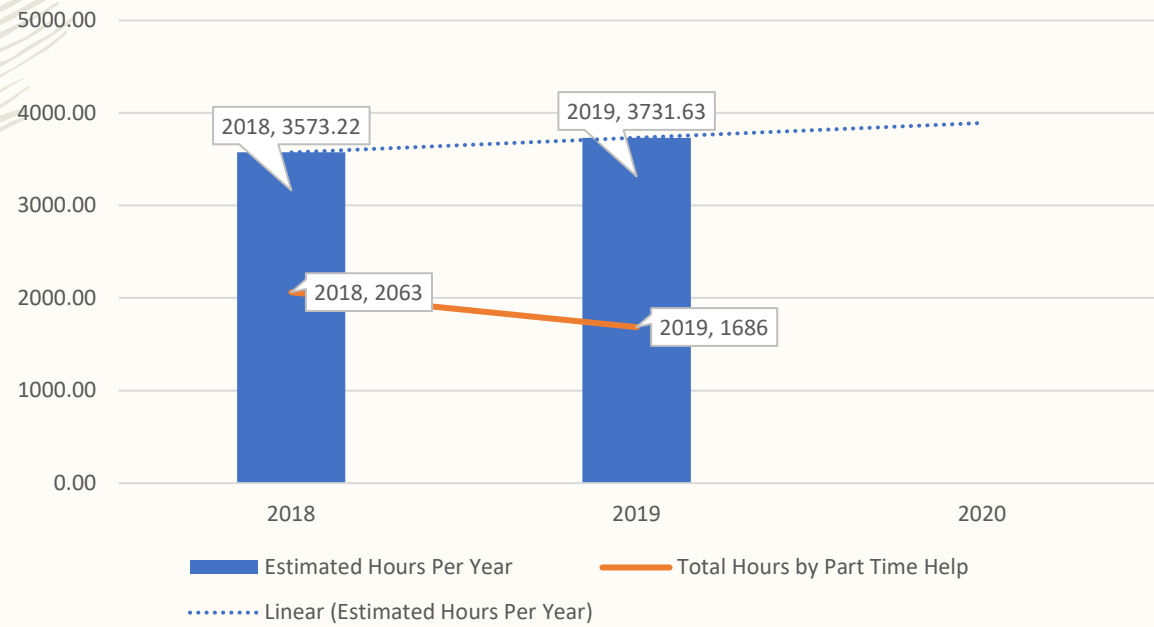
- 2020 Budget: \$1
- 2021 Proposed Budget: \$1

Description: Misc.

# 2021 Budget Conclusion



# Estimated Hours Worked vs. Annual Full-Time Average



# Breakdown of those estimate

Type of Work	Transaction Period 2018 Transactions (Minutes)	Estimated Hours Per Year	Transaction Period 2019 Transactions (Minutes)	Estimated Hours Per Year
Registrations	6697	15 1674.25	6948	15 1737
MV Titles	576	30 288	579	30 289.5
MV Mailed Renewel Notices	2384	2 79.5	2234	2 74.5
Dog Licenses	1149	5 95.8	1165	5 97.1
Dog Mailed Renewel Notices	180	2 6	180	2 6
Certified Vital Records	251	15 62.8	234	15 58.5
Marriage Licenses	29	30 14.5	22	30 11.0
Notaries	222	5 18.5	238	5 19.83333333
Fish and Game Licernses	103	15 25.8	79	15 19.8
Beach Passes	135	15 33.8	139	15 34.8
Boat Passes	11	15 2.75	11	15 2.75
Transfer Station Decals	2147	5 178.9	2284	5 190.3
Absentee Ballots	182	5 15.2	38	5 3.2
Bounced Checks	14	30 7	23	30 11.5
Tax transactions	4944	5 412	5971	5 497.58333333
Tax Notices	6362	5 530.2	6599	5 549.9
End of the Day Reconciliation	257	30 128.5	257	30 128.5
Total Transactions	25643	3573.22	27001	3731.63
Total Hours by Part Time Help		2063		1,686
Deficit of Work Hours		1510.22		2045.63

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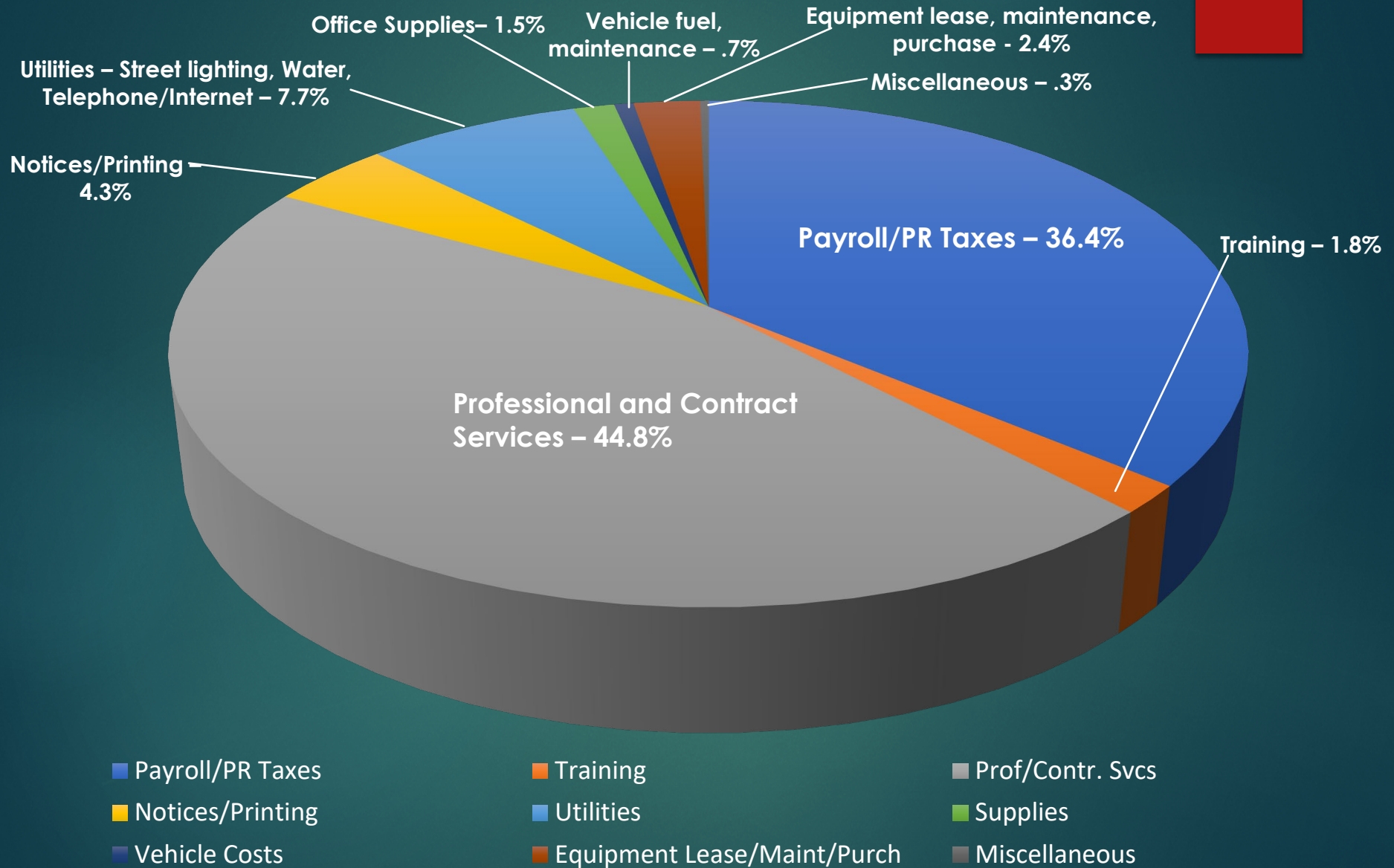




# Town of Milton

2021 Proposed Administration,  
Assessing, Insurance and  
Miscellaneous Budgets

# Administration Proposed 2021 Budget








# 01-4130-109

## Town Administrator Contract

▶ Current Year 2020	\$87,404
▶ Proposed Year 2021	\$90,033
▶ <b>This line increases</b>	<b>\$ 2,629</b>

This represents the second year of a three-year contract with the Town Administrator.



# 01-4130-120

## Salary - Part Time

- ▶ Current Year 2020 \$ 1
- ▶ Proposed Year 2021 \$ 1
- ▶ **This line has no change**

There is \$1 budgeted to keep the line open.





# 01-4130-130

## Salary Elected Officials

- ▶ Current Year 2020      \$6,930
- ▶ Proposed Year 2021      \$6,930
- ▶ **This line has no change**

Each Board member receives  
\$2,310 per year



# 01-4130-131

## Contract Phone Stipend

- ▶ Current Year 2020 \$480
- ▶ Proposed Year 2021 \$480
- ▶ **This line has no change**

This line is a part of the Town Administrator's contract for the use of personal cell phone.



# 01-4130-220

## Social Security

6.2% of Wages

▶ Current Year 2020	\$6,816
▶ Proposed Year 2021	\$6,042
▶ <b>This line decreased</b>	<b>(\$ 775)</b>

Social Security Wage Tax for Town Administrator.

*Note: There appears to have been a mathematical error in last year's calculation, hence the decrease.*



01-4130-225

## Medicare Payroll Tax

1.45% of Wages

▶ Current Year 2020	\$1,319
▶ Proposed Year 2021	\$1,413
▶ <b>This line increased</b>	<b>\$ 832</b>



# 01-4130-240

## TA Training

▶ Current Year 2020	\$ 900
▶ Proposed Year 2021	\$ 500
▶ <b>This line decreased</b>	<b>(\$ 400)</b>

Annual Conferences, if required, and training.

# 01-4130-320

## Legal Services

- ▶ Current Year 2020 \$33,500
- ▶ Proposed Year 2021 \$34,880
- ▶ **This line increased \$ 1,380**

To pay for legal counsel over the course of the year. The law firm the Town uses is Drummond Woodsum. I expect use of legal counsel to become less as we work our way through some of the legacy issues we have had. In talking with Drummond Woodsum about legal expenses, their expectation, unless we continue being burdened with Covid-19 related legal services, is that the budget should go down this year.



# 01-4130-340

## TA Contract Services

- ▶ Current Year 2020 \$80,049
- ▶ Proposed Year 2021 \$87,281
- ▶ **This line increased \$ 7,232**

This line pays for:

CheckMate Payroll Services - \$12,800

Stone Hill Municipal Services - \$24,187

BackBay Networks - \$12,748

Melanson Heath (auditor) - \$19,313

Seacoast Business Machines (copier) - \$1,840

American Security Fire Alarms - \$621

Northeast Security Alarms - \$232

Harris Computer (Munismart) - \$8,710

Crystal Rock Water - \$270

CivicPlus (website) - \$4,000

Office 365 Subscriptions, Town Hall Annual - \$1,860

LinkedIn Membership (TA Contract) - \$700



# 01-4130-391

## Legal Notices & Ads

- ▶ Current Year 2020      \$900
- ▶ Proposed Year 2021      \$900
- ▶ **This line has no change**

To pay for legal notices for public hearings for ordinance amendments, public notice of sale of tax deeded properties, Town Meeting related notices, etc.





# 01-4130-395

## Professional Services

- ▶ Current Year 2020 \$13,805
- ▶ Proposed Year 2021 \$ 6,475
- ▶ This line decreases (\$ 7,330)

Background checks for new hires: \$225

Seacoast RediCare: \$500

Recording Secretary (30 Meetings at  
\$75/meeting): \$2,250

Miscellaneous: \$3,500



# 01-4130-415

## Street Lighting

- ▶ Current Year 2020 \$18,000
- ▶ Proposed Year 2021 \$17,000
- ▶ **This line decreases (\$1,000)**



# 01-4130-430

## TA Water Bill

- ▶ Current Year 2020 \$1
- ▶ Proposed Year 2021 \$1
- ▶ **This line has no change**



# 01-4130-450

## Telephone/Internet

- ▶ Current Year 2020 \$5,438
- ▶ Proposed Year 2021 \$5,200
- ▶ **This line decreases (\$238)**

This line pays for Atlantic Broadband for Internet access and FirstLight for Phone Service. The Police Department and Administration both had new phone systems installed and will be requesting proposals for interconnection of the buildings via SIP Trunk.



# 01-4130-610

## Printing/Copies

- ▶ Current Year 2020      \$9,541
- ▶ Proposed Year 2021      \$9,541
- ▶ This line has no change

Annual Town Report & Voting Guide, Town envelopes, mailing labels, business cards and other town office printed supplies, as needed.



# 01-4130-620

## Supplies

- ▶ Current Year 2020 \$4,760
- ▶ Proposed Year 2021 \$4,260
- ▶ This line decreases (\$500)

Non-print office supplies, such as notebooks, paper, staples, paperclips, writing utensils, etc.



# 01-4130-625

## Postage

- ▶ Current Year 2020 \$2,064
- ▶ Proposed Year 2021 \$2,064
- ▶ This line has no change

# 01-4130-640

## Vehicle Fuel

- ▶ Current Year 2020           \$ 600
- ▶ Proposed Year 2021       \$1,000
- ▶ This line increases         \$ 400

Building and inspection activity have increased this byear. If activity looks as though it will slow y the end of the year, it may make sense to cut this back to \$600.



# 01-4130-730

## Vehicle Maintenance

- ▶ Current Year 2020      \$1,000
- ▶ Proposed Year 2021      \$1,000
- ▶ **This line has no change**

Since 2015, the actual expended has ranged from \$137 to \$625. The vehicle is getting older and it makes sense that it could require more maintenance expense. In 2018, the budget was increased from \$500 to \$1,000.



# 01-4130-733

## Vehicle Registration

- ▶ Current Year 2020      \$12
- ▶ Proposed Year 2021      \$12
- ▶ **This line has no change**



# 01-4130-741

## Equipment Purchase

- ▶ Current Year 2020            \$2,300
- ▶ Proposed Year 2021        \$1,900
- ▶ **This line decreases        (\$ 400)**

In 2015, \$720 was spent out of this line. Between then and now, the largest expenditure out of this line was a total of \$1,793 in 2016 for a replacement computer, printer and an additional \$289 expenditure at Best Buy for another piece of peripheral computer equipment. Most years, the expenditures have been under \$1,000.


# 01-4130-742

## Equipment Lease

- ▶ Current Year 2020      \$4,011
- ▶ Proposed Year 2021      \$4,011
- ▶ This line has no change

The Town Hall copier lease is \$3,444 per year, taking into account overages on paper use and the use of color printing. Copier insurance is \$16 per month and the postage meter is leased through Pitney Bowes for an annual cost of \$375.





# 01-4130-840

## Mileage/Travel

- ▶ Current Year 2020 \$ 750
- ▶ Proposed Year 2021 \$ 500
- ▶ **This line decreases (\$ 250)**

# 01-4130-850

## Membership Dues

- ▶ Current Year 2020 \$4,288
- ▶ Proposed Year 2021 \$4,183
- ▶ **This line decreases (\$ 105)**

New Hampshire Municipal Association dues for 2020 were \$3,953. As with many of the prices/costs we're using, this is estimated as of now.

This line also includes Staples Advantage Business Program in the amount of \$200, along with a membership to the Association of NH Public Employer Human Resources Administrators in the amount of \$30 (most awkward acronym ever accidentally developed - ANHPEHR).






# 01-4130-860

## Employee Functions

- ▶ Current Year 2020           \$ 200
- ▶ Proposed Year 2021       \$ 200
- ▶ **This line has no change**

Employee Appreciation activities.



# 01-4130-870

## Bank Charges

- ▶ Current Year 2020           \$ 60
- ▶ Proposed Year 2021       \$ 60
- ▶ **This line has no change**



# 01-4130-890

## Miscellaneous

- ▶ Current Year 2020           \$ 625
- ▶ Proposed Year 2021       \$ 625
- ▶ This line has no change

Funeral flowers for employees/relatives est. 5/year @ \$75; Refreshments for joint meetings with State/County/local officials, \$100; Plaques, certificates, etc. (Board/Commission members) 2/year: \$150



# Total Proposed Town Administration Budget

▶ Current Year 2020	\$288,055
▶ Proposed Year 2021	\$287,792
▶ <b>TA Total Decrease from 2020</b>	<b>(\$263) or -.09%</b>

**This budget is less than both last year's appropriation and the 2021 projected Default Budget.**





# Town of Milton Assessing

# 01-4152-120

## Assessing Salaries

▶ Current Year 2020	\$ \$41,917
▶ Proposed Year 2021	\$ 49,920
▶ <b>This line Increases</b>	<b>\$ 8,003</b>

This is a result of changes implemented by the Select Board in 2018 & 2019.



# 01-4152-220

Assessing  
Social Security  
6.2%

▶ Current Year 2020	\$ 2,599
▶ Proposed Year 2021	\$ 3,095
▶ <b>This line Increases</b>	<b>\$ 496</b>

This is a result of changes implemented by the Select Board in 2019 & 2020.

# 01-4152-225

Assessing  
Medicare  
1.45%

▶ Current Year 2020	\$	608
▶ Proposed Year 2021	\$	724
▶ <b>This line Increases</b>	<b>\$</b>	<b>116</b>

This is a result of changes implemented by the  
Select Board in 2019 & 2020.



# 01-4152-240

## Assessing Training

- ▶ Current Year 2020 \$ 150
- ▶ Proposed Year 2021 \$ 100
- ▶ **This line decreases (\$ 50)**

This is for any training that may be required for this position. There's a strong possibility of retirement from this position.

# 01-4152-330

## Assessing Registry of Deeds

- ▶ Current Year 2020 \$ 500
- ▶ Proposed Year 2021 \$ 500
- ▶ **This line has no change \$ 0**

This is for recording of deeds issued by the Town, current use notices to the registry, and miscellaneous changes made at the registry involving Milton properties for which the registry provides copies to the Town.



# 01-4152-391

## Assessing Legal Notices

▶ Current Year 2020	\$	100
▶ Proposed Year 2021	\$	25
▶ <b>This line decreases</b>	<b>(\$</b>	<b>75)</b>

To cover possible legal notices.



# 01-4152-393

## Assessing Software Support

- ▶ Current Year 2020 \$ 5,500
- ▶ Proposed Year 2021 \$ 5,500
- ▶ **This line has no change \$ 0**

Avitar provides technical support and update of programs due to updates to the MS1 form that is submitted to DRA every year to prepare the Town for setting the tax rate.

# 01-4152-395

## Assessing Professional Services

- ▶ Current Year 2020 \$ 1,000
- ▶ Proposed Year 2021 \$ 2,000
- ▶ **This line increases \$ 1,000**

This is a contractual line item that is a result of contracting with CAI, the geographic information system implemented through Planning & Land Use. This was not included in last year's budget, but is important as CAI provides updates mandated by the State for the tax maps and also provides periodic updates during the year to synchronize the online GIS with Avitar's data.



# 01-4152-396

Assessing  
Contract Assessor



▶ Current Year 2020	\$ 40,000
▶ Proposed Year 2021	\$ 40,000
▶ <b>This line has no change</b>	<b>\$ 0</b>

Avitar Associates is the assessing firm with which the Town has a contract to provide assessing services.

# 01-4152-610

## Assessing Printing

- ▶ Current Year 2020 \$ 50
- ▶ Proposed Year 2021 \$ 25
- ▶ **This line decreases (\$ 25)**

This line is utilized for any printing of documentation that may be needed.



# 01-4152-620

## Assessing Supplies

- ▶ Current Year 2020 \$ 400
- ▶ Proposed Year 2021 \$ 400
- ▶ **This line has not change \$ 0**

This covers general office supplies.

# 01-4152-625

## Assessing Postage



▶ Current Year 2020	\$ 600
▶ Proposed Year 2021	\$ 500
▶ <b>This line decreases</b>	<b>(\$ 100)</b>

This covers the mailing of applications and requests for information and documentation. It covers certification mailings for exemptions, current use, charitable organizations, timber and gravel tax.



# 01-4152-740

Assessing  
Equipment Maintenance

- ▶ Current Year 2020 \$ 200
- ▶ Proposed Year 2021 \$ 1
- ▶ **This line decreases (\$ 199)**



**01-4152-741**

**Assessing  
Equipment Purchase**

- ▶ Current Year 2020 \$ 300
- ▶ Proposed Year 2021 \$ 100
- ▶ **This line decreases \$ 200**



# 01-4152-840

## Assessing Mileage



▶ Current Year 2020	\$	50
▶ Proposed Year 2021	\$	50
▶ <b>This line has no change</b>	<b>\$</b>	<b>0</b>

This line should be preserved to support the training line.

# 01-4152-850

## Assessing Membership Dues

- ▶ Current Year 2020 \$ 30
- ▶ Proposed Year 2021 \$ 20
- ▶ **This line decreases (\$ 10)**

This is for membership to the NH Assessing Association Dues.



# 01-4152-890

Assessing  
Miscellaneous



▶ Current Year 2020	\$ 10
▶ Proposed Year 2021	\$ 1
▶ <b>This line decreases</b>	<b>(\$ 9)</b>

This line is budgeted this way to keep it open for any unusual expense that would not be covered by another line.





# Total Proposed Town Administration Budget

- ▶ Current Year 2020      \$ 94,013
- ▶ Proposed Year 2021      \$ 102,961
- ▶ **TA Total Increase      \$8,948 or 9.52%**

This budget reflects an increase in professional services to update GIS and tax maps, along wages approved by the Select Board in 2018 and 2019 (the second being implemented in 2020).



# Town of Milton Insurances



			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4155</a>	<a href="#">Insurance/Benefits</a>								
01-4155-210	Health Insurance		\$526,260	\$490,529	490,529	(\$35,731)	-6.79%	\$0	0.0%
01-4155-215	Dental Insurance		\$24,820	\$24,820	24,820	\$0	0.00%	\$0	0.0%
01-4155-233	Retirement - NHRS & TA		\$88,334	\$88,334	88,334	\$0	0.00%	\$0	0.0%
01-4155-235	Retirement-Deferred Comp		\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4155-250	Life Insurance		\$588	\$588	588	\$0	0.00%	\$0	0.0%
01-4155-260	Unemployment Insurance		\$4,625	\$4,625	4,625	\$0	0.00%	\$0	0.0%
01-4155-280	Workers Compensation		\$66,572	\$66,572	66,572	\$0	0.00%	\$0	0.0%
01-4155-520	Property Insurance		\$52,646	\$52,646	52,646	\$0	0.00%	\$0	0.0%
01-4155-530	Property Insurance Deductions		\$4,000	\$4,000	4,000	\$0	0.00%	\$0	0.0%
			<b>\$767,845</b>	<b>\$732,114</b>	<b>732,114</b>	<b>(\$35,731)</b>	<b>-4.65%</b>	<b>\$0</b>	<b>0.0%</b>

We don't have all the information needed, such as what positions, if any, are to be eliminated. Once I know that and get the actual insurance increases in hand, I will update the information. I did take out one family plan based on not filling an unfilled position in DPW, but I will not take out any additional plans until the Board knows what it wants to do. I have left everything untouched with the exception of the one family plan deducted for the DPW unfilled position.





# Town of Milton

Miscellaneous Budgets - Refer to Spreadsheet

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

	<a href="#">Town Administration</a>		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4130</a>									
01-4130-109	Town Administrator Contract		\$87,404	\$90,033	90,033	\$2,629	3.01%	\$0	0.0%
01-4130-110	TA Salary FullTime		\$0	\$0	0	\$0	#DIV/0!	\$ -	#DIV/0!
01-4130-120	TA Salary Part Time		\$1	\$1	1	\$0	0.00%	\$ -	0.0%
01-4130-130	TA Salary Elected (Select Board Stipends)		\$6,930	\$6,930	6,930	\$0	0.00%	\$0	0.0%
01-4130-131	Town Administrator Contract Phone Stipe		\$480	\$480	480	\$0	0.00%	\$0	0.0%
01-4130-220	TA Social Security - 6.2%		\$6,816	\$6,816	6,042	(\$775)	-11.37%	(\$775)	-11.4%
01-4130-225	TA Medicare - 1.45%		\$1,319	\$1,319	1,413	\$94	7.10%	\$94	7.1%
01-4130-240	TA Training		\$900	\$900	500	(\$400)	-44.44%	\$ (400)	-44.4%
01-4130-320	Legal Services		\$33,500	\$34,880	34,880	\$1,380	4.12%	\$0	0.0%
01-4130-330	TA Registry of Deeds		\$300	\$300	300	\$0	0.00%	\$0	0.0%
01-4130-340	TA Contract Services		\$80,049	\$87,281	87,281	\$7,232	9.03%	\$0	0.0%
01-4130-391	TA Legal Notices/Ads		\$900	\$900	900	\$0	0.00%	\$0	0.0%
01-4130-395	TA Professional Svcs		\$13,805	\$13,805	6,475	(\$7,330)	-53.10%	(\$7,330)	-53.1%
01-4130-415	Street Lighting		\$18,000	\$18,000	17,000	(\$1,000)	-5.56%	(\$1,000)	-5.6%
01-4130-430	TA Water Bill		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4130-450	TA Telephone/Internet		\$5,438	\$5,438	5,200	(\$238)	-4.38%	(\$238)	-4.4%
01-4130-610	TA Printing/Copies		\$9,541	\$9,541	9,541	\$0	0.00%	\$0	0.0%
01-4130-620	TA Supplies		\$4,760	\$4,760	4,260	(\$500)	-10.50%	(\$500)	-10.5%
01-4130-625	TA Postage		\$2,064	\$2,064	2,064	\$0	0.00%	\$0	0.0%
01-4130-640	TA Vehicle Fuel		\$600	\$600	1,000	\$400	66.67%	\$400	66.7%
01-4130-730	TA Vehicle Maintenance		\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4130-733	TA Vehicle Registration/Misc		\$12	\$12	12	\$0	0.00%	\$0	0.0%
01-4130-740	TA Equip Maintenance		\$2,000	\$2,000	1,000	(\$1,000)	-50.00%	(\$1,000)	-50.0%
01-4130-741	TA Equipment Purchase		\$2,300	\$2,300	1,900	(\$400)	-17.39%	(\$400)	-17.4%
01-4130-742	TA Equipment Lease		\$4,011	\$4,011	4,011	\$0	0.00%	\$0	0.0%
01-4130-840	TA Mileage/Travel		\$750	\$750	500	(\$250)	-33.33%	(\$250)	-33.3%
01-4130-850	TA Memberships/Dues		\$4,288	\$4,288	4,183	(\$105)	-2.45%	(\$105)	-2.4%
01-4130-860	TA Employee Functions		\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4130-870	TA Bank Charges		\$60	\$60	60	\$0	0.00%	\$0	0.0%
01-4130-890	TA Miscellaneous		\$625	\$625	625	\$0	0.00%	\$0	0.0%
			<b>\$288,055</b>	<b>\$299,296</b>	<b>287,792</b>	<b>(\$263)</b>	<b>-0.09%</b>	<b>(\$11,504)</b>	<b>-3.8%</b>

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<u>4140</u>	<u>Town Clerk/Tax Collector</u>							
01-4140-110	TC/TX Salary Full Time	\$0	\$0	0	\$0	#DIV/0!		#DIV/0!
01-4140-120	TC/TX Salary Part Time	\$39,637	\$39,637	43,202	\$3,565	8.99%	\$3,565	9.0%
01-4140-130	TC/TX Salary Elected	\$51,564	\$51,564	55,370	\$3,806	7.38%	\$3,806	7.4%
01-4140-220	TC/TX Social Security - 6.2%	\$5,655	\$5,654	6,112	\$457	8.09%	\$458	8.1%
01-4140-225	TC/TX Medicare - 1.45%	\$1,323	\$830	1,430	\$107	8.11%	\$601	72.4%
01-4140-240	TC/TX Training	\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4140-330	TC/TX Registry of Deeds	\$700	\$700	700	\$0	0.00%	\$0	0.0%
01-4140-391	TC/TX Legal Notices/Ad	\$150	\$150	150	\$0	0.00%	\$0	0.0%
01-4140-395	TC/TX Professional Services	\$11,270	\$11,270	9,490	(\$1,780)	-15.79%	(\$1,780)	-15.8%
01-4140-610	TC/TX Printing/Copies	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4140-620	TC/TX Office Supplies	\$2,500	\$2,500	2,500	\$0	0.00%	\$0	0.0%
01-4140-625	TC/TX Postage	\$7,100	\$7,100	7,100	\$0	0.00%	\$0	0.0%
01-4140-740	TC/TX Equipment Maintenance	\$250	\$250	300	\$50	20.00%	\$50	20.0%
01-4140-741	TC/TX Equipment Purchase	\$2,000	\$2,000	1,000	(\$1,000)	-50.00%	(\$1,000)	-50.0%
01-4140-840	TC/TX Mileage/Travel	\$250	\$250	250	\$0	0.00%	\$0	0.0%
01-4140-850	TC/TX Membership & Dues	\$40	\$40	40	\$0	0.00%	\$0	0.0%
01-4140-890	TC/TX Miscellaneous	\$1	\$1	1	\$0	0.00%	\$0	0.0%
		<b>\$122,941</b>	<b>\$122,941</b>	<b>128,147</b>	<b>\$5,206</b>	<b>4.23%</b>	<b>\$5,206</b>	<b>4.2%</b>
		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<u>4141</u>	<u>Treasurer</u>							
01-4141-120	TR Salaries Part Time Deputy Treasure	\$400	\$400	400	\$0	0.00%	\$0	0.0%
01-4141-130	TR Salary Elected	\$6,760	\$6,760	6,760	\$0	0.00%	\$0	0.0%
01-4141-220	TR Social Security - 6.2%	\$420	\$444	444	\$24	5.70%	\$0	0.0%
01-4141-225	TR Medicare - 1.45%	\$99	\$104	104	\$5	5.51%	\$0	0.0%
01-4141-240	TR Training	\$100	\$100	100	\$0	0.00%	\$0	0.0%
01-4141-450	TR Telephone	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4141-620	TR Office Supplies	\$300	\$300	300	\$0	0.00%	\$0	0.0%
01-4141-625	TR Postage	\$76	\$76	76	\$0	0.00%	\$0	0.0%
01-4141-840	TR Mileage/Travel	\$2,200	\$2,200	2,200	\$0	0.00%	\$0	0.0%
01-4141-850	TR Membership & Dues	\$25	\$25	25	\$0	0.00%	\$0	0.0%
01-4141-890	TR Miscellaneous	\$1	\$1	1	\$0	0.00%	\$0	0.0%
		<b>\$10,381</b>	<b>\$10,381</b>	<b>10,410</b>	<b>\$29</b>	<b>0.28%</b>	<b>\$29</b>	<b>0.3%</b>



# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4142</a>	<a href="#">Supervisors of the Checklist</a>								
01-4142-130	SC Salary Elected		\$2,647	\$2,647	2,626	(\$22)	-0.82%	(\$22)	-0.8%
01-4142-610	SC Printing		\$200	\$200	100	(\$100)	-50.00%	(\$100)	-50.0%
01-4142-620	SC Supplies		\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4142-625	SC Postage		\$100	\$100	350	\$250	250.00%	\$250	250.0%
01-4142-740	SC Equipment Maintenance		\$100	\$100	100	\$0	0.00%	\$0	0.0%
01-4142-741	SC Equipment Purchase		\$150	\$150	150	\$0	0.00%	\$0	0.0%
01-4142-840	SC Mileage and Travel		\$100	\$100	100	\$0	0.00%	\$0	0.0%
			<b>\$3,497</b>	<b>\$3,497</b>	<b>3,626</b>	<b>\$128</b>	<b>3.67%</b>	<b>\$128</b>	<b>3.7%</b>
			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4143</a>	<a href="#">Moderator</a>								
01-4143-130	MOD Salary Elected		\$525	\$525	525	\$0	0.00%	\$0	0.0%
01-4143-140	MOD Election Officials		\$2,434	\$2,434	2,434	\$0	0.00%	\$0	0.0%
01-4143-620	MOD Office Supplies		\$300	\$300	300	\$0	0.00%	\$0	0.0%
01-4143-740	MOD Equipment Maintenance		\$825	\$825	825	\$0	0.00%	\$0	0.0%
01-4143-741	MOD Equipment Purchase		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4143-840	MOD Mileage/Travel		\$1	\$1	1	\$0	0.00%	\$0	0.0%
			<b>\$4,086</b>	<b>\$4,086</b>	<b>4,086</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.0%</b>
			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4144</a>	<a href="#">Budget Committee</a>								
01-4144-240	BC Training		\$0	\$0	180	\$180	#DIV/0!	\$180	#DIV/0!
01-4144-320	BC Legal Services		\$0	\$0	480	\$480	#DIV/0!	\$480	#DIV/0!
01-4144-395	BC Professional Services		\$2,600	\$2,600	1,725	(\$875)	-33.65%	(\$875)	-33.7%
01-4144-610	BC Printing & Copies		\$0	\$0	50	\$50	#DIV/0!	\$50	#DIV/0!
			<b>\$2,600</b>	<b>\$2,600</b>	<b>2,435</b>	<b>(\$165)</b>	<b>-6.35%</b>	<b>(\$165)</b>	<b>-6.3%</b>

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	#VALUE!
<a href="#">4145</a>	<a href="#">Trustees of the Trust Funds</a>							
01-4145-130	TTF Salary Elected	\$2,310	\$2,310	2,310	\$0	0.00%	\$0	0.0%
01-4145-220	TTF FICA	\$144	\$144	144	\$0	0.00%	\$0	0.0%
01-4145-225	TTF Medicare	\$35	\$35	35	\$0	0.00%	\$0	0.0%
01-4145-240	TTF Training	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4145-610	TTF Printing/Copies	\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4145-620	TTF Office Supplies	\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4145-625	TTF Postage	\$50	\$50	50	\$0	0.00%	\$0	0.0%
01-4145-740	TTF Equipment Maintenance	\$100	\$100	100	\$0	0.00%	\$0	0.0%
01-4145-741	TTF Equipment Purchase	\$150	\$150	150	\$0	0.00%	\$0	0.0%
01-4145-840	TTF Mileage/Travel	\$100	\$100	100	\$0	0.00%	\$0	0.0%
		<b>\$3,290</b>	<b>\$3,290</b>	<b>3,290</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.0%</b>
		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4152</a>	<a href="#">Assessing</a>							
01-4152-120	AS Salary Full Time	\$41,917	\$41,917	49,920	\$8,003	19.09%	\$8,003	19.1%
01-4152-220	AS Social Security - 6.2%	\$2,599	\$2,599	3,095	\$496	19.09%	\$496	19.1%
01-4152-225	AS Medicare - 1.45%	\$608	\$608	724	\$116	19.09%	\$116	19.1%
01-4152-240	AS Training	\$150	\$150	100	(\$50)	-33.33%	(\$50)	-33.3%
01-4152-330	AS Registry of Deeds	\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4152-391	AS Legal Notices	\$100	\$100	25	(\$75)	-75.00%	(\$75)	-75.0%
01-4152-393	AS Software Support	\$5,500	\$5,500	5,500	\$0	0.00%	\$0	0.0%
01-4152-395	AS Professional Svcs Assessing	\$1,000	\$1,000	2,000	\$1,000	100.00%	\$1,000	100.0%
01-4152-396	AS Contract Assessor	\$40,000	\$40,000	40,000	\$0	0.00%	\$0	0.0%
01-4152-610	AS Printing	\$50	\$50	25	(\$25)	-50.00%	(\$25)	-50.0%
01-4152-620	AS Supplies	\$400	\$400	400	\$0	0.00%	\$0	0.0%
01-4152-625	AS Postage	\$600	\$600	500	(\$100)	-16.67%	(\$100)	-16.7%
01-4152-740	AS Equipment Maintenance	\$200	\$200	1	(\$199)	-99.50%	(\$199)	-99.5%
01-4152-741	AS Equipment Purchase	\$300	\$300	100	(\$200)	-66.67%	(\$200)	-66.7%
01-4152-840	AS Mileage	\$50	\$50	50	\$0	0.00%	\$0	0.0%
01-4152-850	AS Membership Dues	\$30	\$30	20	(\$10)	-33.33%	(\$10)	-33.3%
01-4152-890	AS Miscellaneous	\$10	\$10	1	(\$9)	-90.00%	(\$9)	-90.0%
		<b>\$94,013</b>	<b>\$94,013</b>	<b>102,961</b>	<b>\$8,948</b>	<b>9.52%</b>	<b>\$8,948</b>	<b>9.5%</b>

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
4155	Insurance/Benefits								
01-4155-210	Health Insurance		\$526,260	\$490,529	490,529	(\$35,731)	-6.79%	\$0	0.0%
01-4155-215	Dental Insurance		\$24,820	\$24,820	24,820	\$0	0.00%	\$0	0.0%
01-4155-233	Retirement - NHRS & TA		\$88,334	\$88,334	88,334	\$0	0.00%	\$0	0.0%
01-4155-235	Retirement-Deferred Comp		\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4155-250	Life Insurance		\$588	\$588	588	\$0	0.00%	\$0	0.0%
01-4155-260	Unemployment Insurance		\$4,625	\$4,625	4,625	\$0	0.00%	\$0	0.0%
01-4155-280	Workers Compensation		\$66,572	\$66,572	66,572	\$0	0.00%	\$0	0.0%
01-4155-520	Property Insurance		\$52,646	\$52,646	52,646	\$0	0.00%	\$0	0.0%
01-4155-530	Property Insurance Deductions		\$4,000	\$4,000	4,000	\$0	0.00%	\$0	0.0%
			<b>\$767,845</b>	<b>\$732,114</b>	<b>732,114</b>	<b>(\$35,731)</b>	<b>-4.65%</b>	<b>\$0</b>	<b>0.0%</b>
			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
4141	Government Buildings								
01-4194-110	GB Salary Full Time		\$105,008	\$105,008	76,420	(\$28,588)	-27.22%	(\$28,588)	-27.2%
01-4194-120	GB Salary Part Time		\$1	\$1	13,200	\$13,199	1319900.00%	\$13,199	1319900.0%
01-4194-220	GB FICA		\$6,511	\$6,511	5,557	(\$954)	-14.65%	(\$954)	-14.7%
01-4194-225	GB Medicare		\$1,523	\$1,523	1,345	(\$178)	-11.69%	(\$178)	-11.7%
01-4194-290	GB Uniforms		\$450	\$450	300	(\$150)	-33.33%	(\$150)	-33.3%
01-4194-340	GB Contract Services		\$20,054	\$20,054	20,054	\$0	0.00%	\$0	0.0%
01-4194-395	GB Professional Svcs		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4194-410	GB Electric		\$9,600	\$9,600	9,000	(\$600)	-6.25%	(\$600)	-6.3%
01-4194-420	GB Heat		\$5,500	\$5,500	4,500	(\$1,000)	-18.18%	(\$1,000)	-18.2%
01-4194-430	GB Water		\$5,750	\$5,750	3,000	(\$2,750)	-47.83%	(\$2,750)	-47.8%
01-4194-620	GB Supplies		\$2,112	\$2,112	4,612	\$2,500	118.37%	\$2,500	118.4%
01-4194-625	GB Postage		\$10	\$10	10	\$0	0.00%	\$0	0.0%
01-4194-640	GB Vehicle Fuels		\$4,000	\$4,000	4,500	\$500	12.50%	\$500	12.5%
01-4194-720	GB Bldg Maintenance		\$20,000	\$20,000	25,000	\$5,000	25.00%	\$5,000	25.0%
01-4194-725	GB Cemetery Maintenance		\$5,000	\$5,000	0	(\$5,000)	-100.00%	(\$5,000)	-100.0%
01-4194-740	GB Equip Maintenance		\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4194-741	GB Equip Purchase		\$6,600	\$6,600	1,000	(\$5,600)	-84.85%	(\$5,600)	-84.8%
01-4194-742	GB Equip Lease		\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4194-890	GB Miscellaneous		\$1	\$1	1	\$0	0.00%	\$0	0.0%
			<b>\$193,621</b>	<b>\$193,621</b>	<b>170,000</b>	<b>(\$23,621)</b>	<b>-12.20%</b>	<b>\$ (23,621)</b>	<b>-12.2%</b>



# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<b>4141</b>	<b>Cemetery</b>								
01-4195-393	CEM Software		\$4,000	\$4,000	4,000	\$0	0.00%	\$0	0.0%
01-4195-395	CEM Admin Cost					\$0	#DIV/0!	\$0	#DIV/0!
01-4195-610	CEM Printing and Supplies		\$0			\$0	#DIV/0!	\$0	#DIV/0!
01-4195-890	CEM Miscellaneous		\$6,000	\$6,000	6,000	\$0	0.00%	\$0	0.0%
			<b>\$10,000</b>	<b>\$10,000</b>	<b>10,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>4210</b>	<b>Police Department</b>								
01-4210-110	PD Salary Full Time		\$472,552	\$472,552	474,340	\$1,789	0.38%	\$1,789	0.4%
01-4210-120	PD Salary Part Time		\$12,000	\$12,000	12,000	\$0	0.00%	\$0	0.0%
01-4210-121	PD Administrative Salary		\$46,800	\$46,800	47,268	\$468	1.00%	\$468	1.0%
01-4210-122	PD Retention/Longevity		\$2,500	\$2,500	2,500	\$0	0.00%	\$0	0.0%
01-4210-123	PD Salary Chief		\$83,408	\$83,408	84,240	\$832	1.00%	\$832	1.0%
01-4210-126	PD Salary - SRO School Resource Officer		\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4210-141	PD Patrol Office Wage Adj		\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4210-142	PD Court Fees		\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4210-144	PD Grants		\$5,000	\$5,000	5,000	\$0	0.00%	\$0	0.0%
01-4210-150	PD Detail		\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4210-220	PD Social Security - 6.2%		\$4,080	\$4,080	4,109	\$29	0.71%	\$29	0.7%
01-4210-225	PD Medicare - 1.45%		\$9,016	\$9,016	9,060	\$45	0.50%	\$45	0.5%
01-4210-230	PD Retirement NHRS - 28.43%		\$160,760	\$160,760	161,505	\$745	0.46%	\$745	0.5%
01-4210-240	PD Training		\$5,000	\$5,000	5,000	\$0	0.00%	\$0	0.0%
01-4210-243	PD Employee Testing		\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4210-290	PD Uniforms		\$6,000	\$6,000	6,000	\$0	0.00%	\$0	0.0%
01-4210-320	PD Legal Services		\$14,000	\$14,000	14,000	\$0	0.00%	\$0	0.0%
01-4210-340	PD Contract Services		\$23,751	\$24,045	24,045	\$294	1.24%	\$0	0.0%
01-4210-391	PD Legal Notices/Ads		\$100	\$100	100	\$0	0.00%	\$0	0.0%

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

01-4210-395	PD Professional Services	\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4210-410	PD Electric	\$7,200	\$7,200	6,000	(\$1,200)	-16.67%	(\$1,200)	-16.7%
01-4210-420	PD Heat	\$3,000	\$3,000	3,000	\$0	0.00%	\$0	0.0%
01-4210-450	PD Telephone	\$3,700	\$3,700	3,700	\$0	0.00%	\$0	0.0%
01-4210-610	PD Printing/Copies	\$600	\$600	600	\$0	0.00%	\$0	0.0%
01-4210-620	PD Supplies	\$6,000	\$6,000	6,000	\$0	0.00%	\$0	0.0%
01-4210-625	PD Postage	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4210-640	PD Vehicle Fuel	\$15,000	\$15,000	15,000	\$0	0.00%	\$0	0.0%
01-4210-720	PD Building Maintenance	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4210-730	PD Vehicle Maintenance	\$6,000	\$6,000	6,000	\$0	0.00%	\$0	0.0%
01-4210-731	PD Vehicle Purchase/Lease	\$31,000	\$31,000	31,000	\$0	0.00%	\$0	0.0%
01-4210-740	PD Equip Mainenance	\$3,000	\$3,000	3,000	\$0	0.00%	\$0	0.0%
01-4210-741	PD Equip Purchase	\$6,200	\$6,200	6,200	\$0	0.00%	\$0	0.0%
01-4210-742	PD Equipment Lease	\$4,600	\$4,600	4,300	(\$300)	-6.52%	(\$300)	-6.5%
01-4210-840	PD Mileage & Travel	\$1,100	\$1,100	1,100	\$0	0.00%	\$0	0.0%
01-4210-850	PD Memberships/Dues	\$750	\$750	750	\$0	0.00%	\$0	0.0%
01-4210-890	PD Miscellaneous	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4210-891	PD Education Incentive	\$4,500	\$4,500	4,500	\$0	0.00%	\$0	0.0%
		<b>\$938,617</b>	<b>\$938,910</b>	<b>941,318</b>	<b>\$2,701</b>	<b>0.29%</b>	<b>\$ 2,407</b>	<b>0.3%</b>

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

4141	Fire Department	2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4220-110	FD Salary Full Time	\$117,084	\$117,084	142,470	\$25,386	21.68%	\$25,386	21.7%
01-4220-120	FD Salary Part Time	\$80,000	\$80,000	115,000	\$35,000	43.75%	\$35,000	43.8%
01-4220-130	FD Salary Elected	\$39,362	\$39,362	39,362	\$0	0.00%	\$0	0.0%
01-4220-220	FD Social Security	\$9,012	\$9,012	9,570	\$558	6.20%	\$558	6.2%
01-4220-225	FD Medicare	\$3,805	\$3,805	4,304	\$499	13.12%	\$499	13.1%
01-4220-230	FD Retirement-NHRS	\$35,231	\$35,231	42,869	\$7,638	21.68%	\$7,638	21.7%
01-4220-240	FD Training	\$6,800	\$6,800	6,800	\$0	0.00%	\$0	0.0%
01-4220-243	FD Employee Testing	\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4220-290	FD Uniforms	\$20,350	\$20,350	20,350	\$0	0.00%	\$0	0.0%
01-4220-340	FD Contract Services	\$16,908	\$16,908	17,000	\$92	0.54%	\$92	0.5%
01-4220-410	FD Electric	\$15,500	\$15,500	15,250	(\$250)	-1.61%	(\$250)	-1.6%
01-4220-420	FD Heat	\$10,768	\$10,768	10,768	\$0	0.00%	\$0	0.0%
01-4220-430	FD Water	\$3,000	\$3,000	2,500	(\$500)	-16.67%	(\$500)	-16.7%
01-4220-433	FD Dry Hydrant	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4220-435	FD Hydrant Fees	\$4,830	\$4,830	4,830	\$0	0.00%	\$0	0.0%
01-4220-450	FD Telephone	\$4,200	\$4,200	3,750	(\$450)	-10.71%	(\$450)	-10.7%
01-4220-460	FD Public Education	\$600	\$600	600	\$0	0.00%	\$0	0.0%
01-4220-610	FD Printing	\$400	\$400	300	(\$100)	-25.00%	(\$100)	-25.0%
01-4220-620	FD Supplies	\$4,500	\$4,500	3,500	(\$1,000)	-22.22%	(\$1,000)	-22.2%
01-4220-625	FD Postage	\$50	\$50	35	(\$15)	-30.00%	(\$15)	-30.0%
01-4220-640	FD Vehicle Fuel	\$2,750	\$2,750	2,500	(\$250)	-9.09%	(\$250)	-9.1%
01-4220-645	FD Diesel Fuel	\$6,000	\$6,000	4,750	(\$1,250)	-20.83%	(\$1,250)	-20.8%
01-4220-720	FD Bldg Maintenance	\$1,995	\$1,995	3,000	\$1,005	50.38%	\$1,005	50.4%
01-4220-730	FD Vehicle Maintenance	\$14,000	\$14,000	14,000	\$0	0.00%	\$0	0.0%
01-4220-740	FD Equipment Maintenance	\$7,500	\$7,500	7,500	\$0	0.00%	\$0	0.0%
01-4220-741	FD Equipment Purchase	\$16,500	\$16,500	16,500	\$0	0.00%	\$0	0.0%
01-4220-742	FDEquipment Lease	\$1,572	\$1,572	1	(\$1,571)	-99.94%	(\$1,571)	-99.9%
01-4220-840	FD Mileage/Travel	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4220-890	FD Miscellaneous	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4220-961	FD On Call Part Time	\$26,000	\$26,000	0	(\$26,000)	-100.00%	(\$26,000)	-100.0%
		<b>\$448,920</b>	<b>\$448,920</b>	<b>487,713</b>	<b>\$38,793</b>	<b>8.64%</b>	<b>\$ 38,793</b>	<b>8.6%</b>



# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

	<a href="#">Planning &amp; Codes</a>							
<a href="#">4240</a>		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4240-110	PBC Salary Full Time	\$37,160	\$37,160	40,810	\$3,650	9.82%	\$ 3,649.60	9.8%
01-4240-111	PBC Overtime	\$2,000	\$2,000	3,062	\$1,062	53.09%		0.0%
01-4240-120	PBC Salary Part Time	\$29,042	\$29,042	29,042	\$0	0.00%	\$ -	0.0%
01-4240-220	PBC Social Security 1.62%	\$4,229	\$4,229	1,181	(\$3,048)	-72.07%	\$ (3,047.80)	-72.1%
01-4240-225	PBC Medicare 1.45%	\$989	\$989	1,057	\$68	6.90%	\$ 68.24	6.9%
01-4240-240	PBC Training	\$400	\$400	400	\$0	0.00%	\$ -	0.0%
01-4240-330	PBC Registry of Deeds	\$25	\$25	25	\$0	0.00%	\$ -	0.0%
01-4240-340	PBC Contract Services	\$28,600	\$28,455	28,455	(\$145)	-0.51%	\$ -	0.0%
01-4240-391	PBC Legal Notices/Ads	\$200	\$200	200	\$0	0.00%	\$ -	0.0%
01-4240-395	PBC Professional Svcs	\$200	\$200	200	\$0	0.00%	\$ -	0.0%
01-4240-610	PBC Printing/Copies	\$75	\$75	75	\$0	0.00%	\$ -	0.0%
01-4240-620	PBC Supplies	\$500	\$500	500	\$0	0.00%	\$ -	0.0%
01-4240-625	PBC Postage	\$250	\$250	250	\$0	0.00%	\$ -	0.0%
01-4240-640	PBC Vehicle Fuel	\$0	\$0	0	\$0	#DIV/0!	\$ -	#DIV/0!
01-4240-740	PBC Equip Maintenance	\$150	\$150	150	\$0	0.00%	\$ -	0.0%
01-4240-741	PBC Equipment Purchase	\$150	\$150	150	\$0	0.00%	\$ -	0.0%
01-4240-840	PBC Mileage/Travel	\$75	\$75	75	\$0	0.00%	\$ -	0.0%
01-4240-850	PBC Memberships/Dues	\$550	\$550	550	\$0	0.00%	\$ -	0.0%
01-4240-890	PBC Miscellaneous	\$50	\$50	50	\$0	0.00%	\$ -	0.0%
		<b>\$104,645</b>	<b>\$104,645</b>	<b>106,232</b>	<b>\$1,587</b>	<b>1.52%</b>	<b>\$ 1,587</b>	<b>1.5%</b>
	<a href="#">Planning Board</a>							
<a href="#">4241</a>		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4651-240	PB Training	\$250	\$250	250	\$0	0.00%	\$ -	0.0%
01-4241-391	PB Public Notices	\$400	\$400	400	\$0		\$ -	0.0%
01-4241-395	PB GIS Data Sets & Maps	\$500	\$500	500	\$0		\$ -	0.0%
01-4241-610	PB Printing	\$100	\$100	100	\$0	0.00%	\$ -	0.0%
01-4241-620	PB Supplies	\$100	\$100	100	\$0	0.00%	\$ -	0.0%
01-4241-625	PB Postage	\$200	\$200	200	\$0	0.00%	\$ -	0.0%
01-4241-840	PB Mileage	\$100	\$100	100	\$0	0.00%	\$ -	0.0%
01-4241-890	PB Miscellaneous	\$100	\$100	100	\$0	0.00%	\$ -	0.0%
		<b>\$1,750</b>	<b>\$1,750</b>	<b>1,750</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.0%</b>

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4242</a>	<a href="#">Zoning Board of Adjustment</a>								
01-4242-240	ZBA Training		\$250	\$250	250	\$0	0.00%	\$ -	0.0%
01-4242-330	ZBA Registry of Deeds		\$258	\$258	258	\$0		\$ -	0.0%
01-4242-391	ZBA Public Notices		\$400	\$400	400	\$0		\$ -	0.0%
01-4242-610	ZBA Printing		\$100	\$100	100	\$0	0.00%	\$ -	0.0%
01-4242-620	ZBA Supplies		\$35	\$35	35	\$0	0.00%	\$ -	0.0%
01-4242-625	ZBA Postage		\$457	\$457	457	\$0	0.00%	\$ -	0.0%
01-4242-890	ZBA Miscellaneous		\$0	\$0	0	\$0	#DIV/0!	\$ -	#DIV/0!
			<b>\$1,500</b>	<b>\$1,500</b>	<b>1,500</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.0%</b>
			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4243</a>	<a href="#">Conservation Commission</a>								
01-4243-240	CC Training		\$150	\$150	150	\$0	0.00%	\$0	0.0%
01-4243-320	CC Legal Defense		\$2,500	\$2,500	2,500	\$0		\$ -	0.0%
01-4243-395	CC Professional Services		\$2,097	\$2,097	2,097	\$0		\$ -	0.0%
01-4243-610	CC Printing		\$500	\$500	500	\$0	0.00%	\$ -	0.0%
01-4243-620	CC Office Supplies		\$25	\$25	25	\$0	0.00%	\$ -	0.0%
01-4243-625	CC Postage		\$250	\$250	250	\$0	0.00%	\$ -	0.0%
01-4243-850	CC Membership Dues		\$600	\$600	600	\$0	0.00%	\$ -	0.0%
01-4243-890	CC Miscellaneous		\$1	\$1	1	\$0	0.00%	\$ -	0.0%
			<b>\$6,123</b>	<b>\$6,123</b>	<b>6,123</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.0%</b>
			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<b>4141</b>	<b>Emergency Management</b>								
01-4290-002	Emergency Management		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4290-006	EMD		\$4,000	\$4,000	4,000	\$0	0.00%	\$0	0.0%
01-4290-220	EM Social Security		\$248	\$248	248	\$0	0.00%	\$0	0.0%
01-4290-225	EM Medicare		\$58	\$58	58	\$0	0.00%	\$0	0.0%
01-4290-240	EM Training		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4290-410	EM Electric		\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
			<b>\$5,308</b>	<b>\$5,308</b>	<b>5,308</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.0%</b>

# DRAFT 2021 BUDGET PROPOSAL

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4141	Highway Department	2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4312-110	HW Salary Full Time	\$293,142	\$301,827	285,158	(\$7,984)	-2.72%	(\$16,669)	-5.5%
01-4312-120	HW Salary Part Time	\$20,648	\$21,371	25,792	\$5,144	24.91%	\$4,421	20.7%
01-4312-130	HW Salary Elected	\$67,429	\$68,576	72,133	\$4,704	6.98%	\$3,557	5.2%
01-4312-220	HW FICA	\$23,636	\$24,290	23,752	\$116	0.49%	(\$538)	-2.2%
01-4312-225	HW Medicare	\$5,228	\$5,681	5,747	\$519	9.93%	\$66	1.2%
01-4312-240	HW Training	\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4312-243	HW Employee Testing	\$1,500	\$1,500	2,000	\$500	33.33%	\$500	33.3%
01-4312-290	HW Uniforms	\$4,700	\$4,700	4,700	\$0	0.00%	\$0	0.0%
01-4312-340	HW Contracted Services	\$13,970	\$13,970	22,570	\$8,600	61.56%	\$8,600	61.6%
01-4312-395	HW Professional Services	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4312-410	HW Electric	\$5,100	\$5,100	4,000	(\$1,100)	-21.57%	(\$1,100)	-21.6%
01-4312-420	HW Heat	\$3,500	\$3,500	2,800	(\$700)	-20.00%	(\$700)	-20.0%
01-4312-450	HW Telephone	\$3,100	\$3,100	2,836	(\$264)	-8.52%	(\$264)	-8.5%
01-4312-620	HW Supplies	\$24,506	\$24,506	29,014	\$4,508	18.40%	\$4,508	18.4%
01-4312-625	Postage	\$10	\$10	10	\$0	0.00%	\$0	0.0%
01-4312-630	HW Operating Supplies	\$123,460	\$123,460	117,900	(\$5,560)	-4.50%	(\$5,560)	-4.5%
01-4312-640	HW Vehicle Fuel	\$5,500	\$5,500	7,000	\$1,500	27.27%	\$1,500	27.3%
01-4312-645	HW Diesel Fuel	\$35,000	\$35,000	35,000	\$0	0.00%	\$0	0.0%
01-4312-740	HW Equipment Maintenance	\$20,000	\$20,000	25,000	\$5,000	25.00%	\$5,000	25.0%
01-4312-741	HW Equip Purchase	\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4312-742	HW Equipment Lease	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4312-850	HW Memberships/Dues	\$1	\$250	250	\$249	24900.00%	\$0	0.0%
01-4312-890	HW Miscellaneous	\$1	\$1	1	\$0	0.00%	\$0	0.0%
		<b>\$651,933</b>	<b>\$663,844</b>	<b>667,165</b>	<b>\$15,232</b>	<b>2.34%</b>	<b>\$3,321</b>	<b>0.5%</b>



# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

4141	Solid Waste & Recycling	2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4324-110	SW Salary Full Time	\$44,282	\$45,762	50,568	\$6,286	14.20%	\$4,806	10.5%
01-4324-120	SW Salary Part Time	\$50,840	\$52,619	42,790	(\$8,050)	-15.83%	(\$9,829)	-18.7%
01-4324-220	SW FICA	\$5,898	\$6,100	5,789	(\$109)	-1.85%	(\$311)	-5.1%
01-4324-225	SW Medicare	\$1,380	\$1,427	1,401	\$21	1.52%	(\$26)	-1.8%
01-4324-240	SW Training	\$600	\$600	600	\$0	0.00%	\$0	0.0%
01-4324-290	SW Uniforms	\$600	\$600	450	(\$150)	-25.00%	(\$150)	-25.0%
01-4324-340	SW Contract Services	\$9,800	\$9,800	9,800	\$0	0.00%	\$0	0.0%
01-4324-371	SW Disposal	\$79,000	\$81,079	81,079	\$2,079	2.63%	\$0	0.0%
01-4324-372	SW Rental/Recycle	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4324-373	SW Hazard Waste Removal	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4324-410	SW Electric	\$1,800	\$1,800	1,800	\$0	0.00%	\$0	0.0%
01-4324-420	SW Heat	\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4324-450	SW Telephone	\$654	\$654	696	\$42	6.42%	\$42	6.4%
01-4324-620	SW Supplies	\$2,159	\$2,159	1,305	(\$854)	-39.56%	(\$854)	-39.6%
01-4324-625	SW Postage	\$10	\$10	10	\$0	0.00%	\$0	0.0%
01-4324-630	SW Operating Supplies	\$1	\$10	1	\$0	0.00%	(\$9)	-90.0%
01-4324-640	SW Vehicle Fuel	\$8,000	\$8,000	8,000	\$0	0.00%	\$0	0.0%
01-4324-720	SW Building Maintenance	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4324-740	SW Equipment Maintenace	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4324-741	SW Equipment Purchase	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4324-742	SW Equipment Lease	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4324-810	SW Permit Fees	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4324-890	SW Miscellaneous	\$1	\$1	1	\$0	0.00%	\$0	0.0%
		<b>\$205,532</b>	<b>\$211,128</b>	<b>204,797</b>	<b>(\$735)</b>	<b>-0.36%</b>	<b>(\$6,331)</b>	<b>-3.0%</b>

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

4141	Outside Appropriations	2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4415-350	Strafford CAP	\$7,250	\$7,250	7,250	\$0	0.00%	\$0	0.0%
01-4415-351	Homeless Center for Strafford County	\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4415-352	Haven	\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4415-353	AIDS Response Seacoast	\$400	\$400	400	\$0	0.00%	\$0	0.0%
01-4415-354	Cornerstone VNA	\$5,652	\$5,652	5,652	\$0	0.00%	\$0	0.0%
01-4415-355	Youth Sponsorship (DARE)	\$1,500	\$1,500	1,500	\$0	0.00%	\$0	0.0%
01-4415-358	Strafford Nutrition & Meals on Wheel	\$1,500	\$1,500	1,500	\$0	0.00%	\$0	0.0%
01-4415-361	American Legion Post #61	\$800	\$800	800	\$0	0.00%	\$0	0.0%
01-4415-364	CASA	\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4415-367	Wakefield Resource Center	\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4415-368	Wakefield Food Pantry	\$2,500	\$2,500	2,500	\$0	0.00%	\$0	0.0%
01-4415-369	**American Red Cross** NEW REQUEST	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4415-369	**Revolution Food Pantry**NEW REQUEST			5,000	\$5,000	#DIV/0!	\$5,000	#DIV/0!
		\$22,602	\$22,602	27,602	\$5,000	22.12%	\$5,000	22.1%
4141	Welfare	2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4445-120	W Salaries (20 hrs/wk thru April, then 5 hr	\$18,538	\$1	1	(\$18,537)	-99.99%	\$0	0.0%
01-4445-220	W Social Security	\$1,149	\$1	1	(\$1,148)	-99.91%	\$0	0.0%
01-4445-225	W Medicare	\$269	\$1	1	(\$268)	-99.63%	\$0	0.0%
01-4445-340	W Contract Services		\$6,500	6,500		#DIV/0!	\$0	0.0%
01-4445-240	W Training	\$240	\$240	240	\$0	0.00%	\$0	0.0%
01-4445-461	W Electric	\$6,000	\$6,000	6,000	\$0	0.00%	\$0	0.0%
01-4445-462	W Heat	\$9,000	\$9,000	9,000	\$0	0.00%	\$0	0.0%
01-4445-464	W Rent/Mortgage	\$25,000	\$25,000	25,000	\$0	0.00%	\$0	0.0%
01-4445-465	W Food	\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4445-466	W Medical	\$2,000	\$2,000	2,000	\$0	0.00%	\$0	0.0%
01-4445-620	W Office Supplies	\$300	\$300	300	\$0	0.00%	\$0	0.0%
01-4445-625	W Postage	\$100	\$100	100	\$0	0.00%	\$0	0.0%
01-4445-741	W Equipment	\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4445-840	W Mileage	\$100	\$100	100	\$0	0.00%	\$0	0.0%
01-4445-890	W Miscellaneous	\$2,500	\$2,500	2,500	\$0	0.00%	\$0	0.0%
01-4445-467	W Final Expenses	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
		\$66,396	\$52,943	52,943	(\$13,453)	-20.26%	\$0	0.0%

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

			2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
4520	Recreation								
01-4520-110	RE Salary Full Time		\$42,455	\$42,455	48,651	\$6,196	14.59%	\$6,196	14.6%
01-4520-120	RE Salary Part Time		\$8,534	\$8,534	11,790	\$3,256	38.15%	\$3,256	38.2%
01-4520-220	RE Social Security - 6.2%		\$3,162	\$3,162	3,747	\$585	18.51%	\$585	18.5%
01-4520-225	RE Medicare - 1.45%		\$740	\$740	876	\$136	18.43%	\$136	18.4%
01-4520-240	RE Training		\$500	\$500	500	\$0	0.00%	\$0	0.0%
01-4520-290	RE Uniforms		\$125	\$125	125	\$0	0.00%	\$0	0.0%
01-4520-340	RE Contract Services		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4520-360	RE Transportation		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4520-395	RE Professional Services		\$600	\$600	600	\$0	0.00%	\$0	0.0%
01-4520-410	RE Electric		\$2,300	\$2,300	2,300	\$0	0.00%	\$0	0.0%
01-4520-450	RE Telephone		\$835	\$835	835	\$0	0.00%	\$0	0.0%
01-4520-610	RE Printing		\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4520-620	RE Supplies		\$1,403	\$1,403	1,403	\$0	0.00%	\$0	0.0%
01-4520-625	RE Postage		\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4520-630	RE Operating Supplies		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4520-720	RE Building Maintenance		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4520-725	RE Grounds Maintenance		\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4520-740	RE Equipment Maintenance		\$250	\$250	250	\$0	0.00%	\$0	0.0%
01-4520-741	RE Equipment Purchase		\$200	\$200	200	\$0	0.00%	\$0	0.0%
01-4520-840	RE Mileage & Travel		\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4520-850	RE Dues/Subscriptions		\$70	\$70	70	\$0	0.00%	\$0	0.0%
01-4520-890	RE Miscellaneous		\$1	\$1	1	\$0	0.00%	\$0	0.0%
			<b>\$62,580</b>	<b>\$62,580</b>	<b>72,754</b>	<b>\$10,174</b>	<b>16.26%</b>	<b>\$10,174</b>	<b>16.3%</b>



# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

0	Library	2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
01-4550-120	LI Salary Part Time	\$35,560	\$35,560	35,764	\$204	0.57%	\$204	0.6%
01-4550-220	LI Social Security - 6.2%	\$2,205	\$2,205	2,218	\$14	0.62%	\$14	0.6%
01-4550-225	LI Medicare - 1.45%	\$516	\$516	520	\$4	0.77%	\$4	0.8%
01-4550-340	LI Contracted Services	\$3,200	\$3,200	3,200	\$0	0.00%	\$0	0.0%
01-4550-350	LI Custodial Svc	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4550-393	LI Data Base	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4550-410	LI Electric	\$2,000	\$2,000	1,050	(\$950)	-47.50%	(\$950)	-47.5%
01-4550-420	LI Heat	\$3,500	\$3,500	3,500	\$0	0.00%	\$0	0.0%
01-4550-450	LI Telephone	\$900	\$900	1,957	\$1,057	117.44%	\$1,057	117.4%
01-4550-620	LI Supplies Office/Building	\$2,000	\$2,000	2,000	\$0	0.00%	\$0	0.0%
01-4550-625	LI Postage	\$130	\$130	130	\$0	0.00%	\$0	0.0%
01-4550-630	LI Program Supplies	\$8,800	\$8,800	8,800	\$0	0.00%	\$0	0.0%
01-4550-720	LI Building Maintenance	\$0	\$0		\$0	#DIV/0!	\$0	#DIV/0!
01-4550-741	LI Equipment Purchase	\$250	\$250	250	\$0	0.00%	\$0	0.0%
01-4550-744	LI Technology	\$75	\$75	75	\$0	0.00%	\$0	0.0%
01-4550-840	LI Mileage/Travel	\$235	\$235	235	\$0	0.00%	\$0	0.0%
01-4550-850	LI Membership/Dues	\$335	\$335	300	(\$35)	-10.45%	(\$35)	-10.4%
01-4550-890	LI Miscellaneous	\$1	\$1	1	\$0	0.00%	\$0	0.0%
		\$59,708	\$59,708	60,001	\$293	0.49%	\$293	0.5%
4651	Economic Development							
01-4651-240	EDC Training	\$0	\$0	1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-340	EDC Contract Services	\$0	\$0	1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-395	EDC Professional Svcs	\$2,500	\$2,500	1,000	(\$1,500)	-60.00%	(\$1,500)	-60.0%
01-4651-610	EDC Printing/Copies	\$0	\$0	1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-741	EDC Equipment Purchase	\$0	\$0	1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-890	EDC Miscellaneous	\$0	\$0	500	\$500	#DIV/0!	\$500	#DIV/0!
		\$2,500	\$2,500	1,504	(\$996)	-39.84%	(\$996)	-39.8%

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4711</a>	<a href="#">Debt Service Principal</a>							
01-4711-151	2016 Int'l Dump Trucks Principal	\$66,440	\$68,360	68,360	\$1,920	2.89%	\$0	0.0%
01-4711-160	2016 Int'l Dump Truck 2 Principal	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4711-161	2016 John Deere Grader Principal	\$23,123	\$23,815	23,815	\$692	2.99%	\$0	0.0%
01-4711-162	Bond Principal TANS	\$1	\$1	1	\$0	0.00%	\$0	0.0%
01-4711-540	2016 Int'l Dump Truck 3 Principal	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4711-541	2012 Toyne Fire Truck Principal	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4711-542	2016 Fire Station Bond Principal	\$151,787	\$156,304	156,304	\$4,517	2.98%	\$0	0.0%
01-4711-543	2017 Motorola Portable Radios Principal	\$29,487	\$0	0	(\$29,487)	-100.00%	\$0	#DIV/0!
		<b>\$270,838</b>	<b>\$248,480</b>	<b>248,480</b>	<b>(\$22,358)</b>	<b>-8.26%</b>	<b>\$0</b>	<b>0.0%</b>
		2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
<a href="#">4721</a>	<a href="#">Debt Service Interest</a>							
01-4721-150	Police Vehicle Interest	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-151	2016 Int'l Dump Trucks Interest	\$3,896	\$1,976	1,976	(\$1,920)	-49.28%	\$0	0.0%
01-4721-160	2016 Int'l Dump Truck 2 Interest	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-161	2016 John Deere Grader Interest	\$3,670	\$2,979	2,979	(\$691)	-18.83%	\$0	0.0%
01-4721-540	2016 Int'l Dump Truck 3 Interest	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-541	2012 Toyne Fire Truck Interest	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-542	2016 Fire Station Bond Interest	\$64,017	\$59,500	59,500	(\$4,517)	-7.06%	\$0	0.0%
01-4721-543	2017 Motorola Portable Radios Interest	\$821	\$0	0	(\$821)	-100.00%	\$0	#DIV/0!
01-4721-550	Bond Interest	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-551	Bond Interest TANS	\$1,000	\$1,000	1,000	\$0	0.00%	\$0	0.0%
01-4721-552	Bond Interest - Fire Truck	\$0	\$0	0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-899	Unanticipated Expenses	\$18,000	\$18,000	18,000	\$0	0.00%	\$0	0.0%
		<b>\$91,404</b>	<b>\$83,455</b>	<b>83,455</b>	<b>(\$7,949)</b>	<b>-8.70%</b>	<b>\$0</b>	<b>0.0%</b>
		<b>\$4,440,685</b>	<b>\$4,390,236</b>	<b>4,423,504</b>	<b>(\$17,181)</b>			

# DRAFT 2021 BUDGET PROPOSAL

9/10/2020

Less than 2020 by:

(17,181)

More than 2021 Default by:

\$33,269

4141	Sanitary Sewer	2020 Approved Budget (Default Budget)	2021 Default Budget	2021 DH Proposed Budget	Increase or (Decrease) from 2020 Adopted Budget	Percent Increase or (Decrease) from 2020 Adopted Budget	Variance from from 2021 Default Budget	Percent Increase or (Decrease) from 2021 Default Budget
02-4326-340	SWR Contract Services	\$35,500	\$35,500	38,700	\$3,200	9.01%	\$3,200	9.0%
02-4326-391	SWR Legal Notice/Ads	\$100	\$100	100	\$0	0.00%	\$0	0.0%
02-4326-410	SWR Electric	\$14,625	\$14,625	13,500	(\$1,125)	-7.69%	(\$1,125)	-7.7%
02-4326-420	SWR Heat	\$2,264	\$2,264	1,690	(\$574)	-25.35%	(\$574)	-25.4%
02-4326-430	SWR Water Bill	\$1,136	\$1,136	1,136	\$0	0.00%	\$0	0.0%
02-4326-450	SWR Telephone	\$2,256	\$2,256	2,376	\$120	5.32%	\$120	5.3%
02-4326-620	SWR Supplies	\$7,000	\$7,000	7,500	\$500	7.14%	\$500	7.1%
02-4326-625	SWR Postage	\$100	\$100	100	\$0	0.00%	\$0	0.0%
02-4326-720	SWR Building/Grounds Maintenance	\$8,600	\$8,600	8,000	(\$600)	-6.98%	(\$600)	-7.0%
02-4326-740	SWR Equipment Maintenance	\$4,000	\$4,000	6,000	\$2,000	50.00%	\$2,000	50.0%
02-4326-741	SWR Equipment Purchase	\$500	\$500	550	\$50	10.00%	\$50	10.0%
02-4326-742	SWR Sewer Line Maintenance	\$2,600	\$2,600	2,600	\$0	0.00%	\$0	0.0%
02-4326-810	SWR Permits/Testing	\$8,000	\$8,000	10,600	\$2,600	32.50%	\$2,600	32.5%
02-4326-840	SWR Mileage/Travel	\$1	\$1	1	\$0	0.00%	\$0	0.0%
02-4326-890	SWR Miscellaneous	\$1	\$1	5,000	\$4,999	499900.00%	\$4,999	499900.0%
		\$86,683	\$86,683	97,853	\$11,170	12.89%	\$11,170	12.9%
<b>Budget Check: Town + Sewer</b>		<b>\$4,527,368</b>	<b>\$4,476,919</b>	<b>4,521,357</b>	<b>(\$6,011)</b>		<b>\$11,170</b>	
		\$0						