

Town of Milton
Board of Selectmen Special Meeting Minutes
September 23, 2020
Meeting Agenda
5 PM – Milton Town Offices

WORKSHOP SESSION

➤ **2021 Budget Review**

The Select Board discussed amendments to the operating budgets with DPW Director Patrick Smith, Fire Chief Nicholas Marique and Cemetery Trustee John Katwick.

It was explained that with the budget cuts that were made objective of getting below last year's adopted budget (which was the default budget) was being defeated by the types of cuts that were being made. Most of them were personnel reductions in public works that would:

1. Cut services that should not be cut (Transfer Station hours, ability to plow, etc.);
2. removed When positions are cut, then the cost of those positions must be from the default budget, as well.

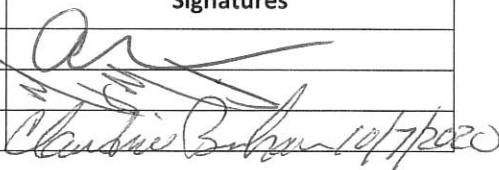
There was a discussion with John Katwick about what the Cemetery Trustees charge for grave sites and how the money is divided between investments so that interest may be used for cemetery maintenance for both regular maintenance and perpetual care. It was determined that even though DPW had removed \$5,000 for cemetery maintenance, there would not be in impact, since the trustees reimburse the town for expenses related to cemetery maintenance.

The amendments made in the budget were possible because of the collaboration between Chief Krauss, DPW Director Patrick Smith and Chief Marique.

A motion was made by Andrew Rawson to accept the adjustments made to the budget, which was seconded by Matthew Morrill. The vote was unanimous (3-0-0). to the attachments.

ADJOURNMENT

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

BOARD MEMBER	PARTICIPATION			APPROVED ON <u>10/07/2020</u>			
	Physically Present	Attending Remotely	Not Attending	YES	NO	ABSTAIN	DATE Signatures
Andrew Rawson	X			X			
Matthew Morrill	X			X			
Claudine Burnham	X			X			

DRAFT 2021 BUDGET PROPOSAL

9/24/2020

		2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget	Net Variance from 2021 Default Budget
4130	Town Administration										
01-4130-109	Town Administrator Contract	\$87,404	\$91,711	\$4,307	4.93%	\$91,711	\$4,307	4.93%	\$0	0.0%	
01-4130-110	TA Salary FullTime	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$ -	#DIV/0!	
01-4130-120	TA Salary Part Time	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$ -	0.0%	
01-4130-130	TA Salary Elected (Select Board Stipends)	\$6,930	\$6,930	\$0	0.00%	\$6,930	\$0	0.00%	\$0	0.0%	
01-4130-131	Town Administrator Contract Phone Stipend	\$480	\$480	\$0	0.00%	\$480	\$0	0.00%	\$0	0.0%	
01-4130-220	TA Social Security - 6.2%	\$6,816	\$6,816	\$0	0.00%	\$6,146	(\$671)	-9.84%	(\$671)	-9.8%	
01-4130-225	TA Medicare - 1.45%	\$1,319	\$1,319	\$0	0.00%	\$1,437	\$118	8.94%	\$118	8.9%	
01-4130-240	TA Training	\$900	\$900	\$0	0.00%	\$500	(\$400)	-44.44%	\$ (400)	-44.4%	
01-4130-320	Legal Services	\$33,500	\$34,880	\$1,380	4.12%	\$34,880	\$1,380	4.12%	\$0	0.0%	
01-4130-330	TA Registry of Deeds	\$300	\$300	\$0	0.00%	\$300	\$0	0.00%	\$0	0.0%	
01-4130-340	TA Contract Services	\$80,049	\$87,301	\$7,252	9.06%	\$87,301	\$7,252	9.06%	\$0	0.0%	
01-4130-391	TA Legal Notices/Ads	\$900	\$900	\$0	0.00%	\$900	\$0	0.00%	\$0	0.0%	
01-4130-395	TA Professional Svcs	\$13,805	\$13,805	\$0	0.00%	\$5,975	(\$7,830)	-56.72%	(\$7,830)	-56.7%	
01-4130-415	Street Lighting	\$18,000	\$18,000	\$0	0.00%	\$17,000	(\$1,000)	-5.56%	(\$1,000)	-5.6%	
01-4130-430	TA Water Bill	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%	
01-4130-450	TA Telephone/Internet	\$5,438	\$5,438	\$0	0.00%	\$5,200	(\$238)	-4.38%	(\$238)	-4.4%	
01-4130-610	TA Printing/Copies	\$9,541	\$9,541	\$0	0.00%	\$9,541	\$0	0.00%	\$0	0.0%	
01-4130-620	TA Supplies	\$4,760	\$4,760	\$0	0.00%	\$4,260	(\$500)	-10.50%	(\$500)	-10.5%	
01-4130-625	TA Postage	\$2,064	\$2,064	\$0	0.00%	\$2,064	\$0	0.00%	\$0	0.0%	
01-4130-640	TA Vehicle Fuel	\$600	\$600	\$0	0.00%	\$1,000	\$400	66.67%	\$400	66.7%	
01-4130-730	TA Vehicle Maintenance	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%	\$0	0.0%	
01-4130-733	TA Vehicle Registration/Misc	\$12	\$12	\$0	0.00%	\$12	\$0	0.00%	\$0	0.0%	
01-4130-740	TA Equip Maintenance	\$2,000	\$2,000	\$0	0.00%	\$1,000	(\$1,000)	-50.00%	(\$1,000)	-50.0%	
01-4130-741	TA Equipment Purchase	\$2,300	\$2,300	\$0	0.00%	\$1,900	(\$400)	-17.39%	(\$400)	-17.4%	
01-4130-742	TA Equipment Lease	\$4,011	\$4,011	\$0	0.00%	\$4,011	\$0	0.00%	\$0	0.0%	
01-4130-840	TA Mileage/Travel	\$750	\$750	\$0	0.00%	\$350	(\$400)	-53.33%	(\$400)	-53.3%	
01-4130-850	TA Memberships/Dues	\$4,288	\$4,288	\$0	0.00%	\$4,183	(\$105)	-2.45%	(\$105)	-2.4%	
01-4130-860	TA Employee Functions	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$0	0.0%	
01-4130-870	TA Bank Charges	\$60	\$60	\$0	0.00%	\$60	\$0	0.00%	\$0	0.0%	
01-4130-890	TA Miscellaneous	\$625	\$625	\$0	0.00%	\$100	(\$525)	-84.00%	(\$525)	-84.0%	
		\$288,055	\$300,994	\$12,939	4.49%	\$288,442	\$388	0.13%	(\$12,551)	-4.2%	(12,551)
	Formula Check	\$288,055	\$300,994			\$288,442	\$388		(\$12,551)	Formula Check	

DRAFT 2021 BUDGET PROPOSAL

9/24/2020

		2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
4140	Town Clerk/Tax Collector									
01-4140-110	TC/TX Salary Full Time	\$0	\$0	\$0		\$0	\$0	#DIV/0!		#DIV/0!
01-4140-120	TC/TX Salary Part Time	\$39,637	\$39,637	\$0	0.00%	\$43,202	\$3,565	8.99%	\$3,565	9.0%
01-4140-130	TC/TX Salary Elected	\$51,564	\$51,564	\$0	0.00%	\$55,370	\$3,806	7.38%	\$3,806	7.4%
01-4140-220	TC/TX Social Security - 6.2%	\$5,655	\$5,654	(\$1)	-0.01%	\$6,112	\$457	8.09%	\$458	8.1%
01-4140-225	TC/TX Medicare - 1.45%	\$1,323	\$830	(\$493)	-37.29%	\$1,430	\$107	8.11%	\$601	72.4%
01-4140-240	TC/TX Training	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0	0.0%
01-4140-330	TC/TX Registry of Deeds	\$700	\$700	\$0	0.00%	\$700	\$0	0.00%	\$0	0.0%
01-4140-391	TC/TX Legal Notices/Ad	\$150	\$150	\$0	0.00%	\$150	\$0	0.00%	\$0	0.0%
01-4140-395	TC/TX Professional Services	\$11,270	\$11,270	\$0	0.00%	\$9,490	(\$1,780)	-15.79%	(\$1,780)	-15.8%
01-4140-610	TC/TX Printing/Copies	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4140-620	TC/TX Office Supplies	\$2,500	\$2,500	\$0	0.00%	\$2,500	\$0	0.00%	\$0	0.0%
01-4140-625	TC/TX Postage	\$7,100	\$7,100	\$0	0.00%	\$7,100	\$0	0.00%	\$0	0.0%
01-4140-740	TC/TX Equipment Maintenance	\$250	\$250	\$0	0.00%	\$300	\$50	20.00%	\$50	20.0%
01-4140-741	TC/TX Equipment Purchase	\$2,000	\$2,000	\$0	0.00%	\$1,000	(\$1,000)	-50.00%	(\$1,000)	-50.0%
01-4140-840	TC/TX Mileage/Travel	\$250	\$250	\$0	0.00%	\$250	\$0	0.00%	\$0	0.0%
01-4140-850	TC/TX Membership & Dues	\$40	\$40	\$0	0.00%	\$40	\$0	0.00%	\$0	0.0%
01-4140-890	TC/TX Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$122,941	122,447	(\$494)	-0.40%	\$128,147	\$5,206	4.23%	\$5,700	4.7%
	Formula Check	\$122,941	\$122,447			\$128,147	\$5,206		\$5,700	Formula Check
4141	Treasurer									
01-4141-120	TR Salaries Part Time Deputy Treasure	\$400	\$400	\$0	0.00%	\$400	\$0	0.00%	\$0	0.0%
01-4141-130	TR Salary Elected	\$6,760	\$6,760	\$0	0.00%	\$6,760	\$0	0.00%	\$0	0.0%
01-4141-220	TR Social Security - 6.2%	\$420	\$444	\$24	5.70%	\$444	\$24	5.70%	\$0	0.0%
01-4141-225	TR Medicare - 1.45%	\$99	\$104	\$5	5.51%	\$104	\$5	5.51%	\$0	0.0%
01-4141-240	TR Training	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%
01-4141-450	TR Telephone	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4141-620	TR Office Supplies	\$300	\$300	\$0	0.00%	\$300	\$0	0.00%	\$0	0.0%
01-4141-625	TR Postage	\$76	\$76	\$0	0.00%	\$76	\$0	0.00%	\$0	0.0%
01-4141-840	TR Mileage/Travel	\$2,200	\$2,200	\$0	0.00%	\$2,200	\$0	0.00%	\$0	0.0%
01-4141-850	TR Membership & Dues	\$25	\$25	\$0	0.00%	\$25	\$0	0.00%	\$0	0.0%
01-4141-890	TR Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$10,381	\$10,410	\$29	0.28%	\$10,410	\$29	0.28%	\$0	0.0%
	Formula Check	\$10,381	\$10,410			\$10,410	\$29		\$0	Formula Check

5,700

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DRAFT 2021 BUDGET PROPOSAL

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4142	Supervisors of the Checklist									
01-4142-130	SC Salary Elected	\$2,647	\$2,647	\$0	0.00%	\$2,626	(\$22)	-0.82%	(\$22)	-0.8%
01-4142-610	SC Printing	\$200	\$200	\$0	0.00%	\$100	(\$100)	-50.00%	(\$100)	-50.0%
01-4142-620	SC Supplies	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$0	0.0%
01-4142-625	SC Postage	\$100	\$100	\$0	0.00%	\$350	\$250	250.00%	\$250	250.0%
01-4142-740	SC Equipment Maintenance	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%
01-4142-741	SC Equipment Purchase	\$150	\$150	\$0	0.00%	\$150	\$0	0.00%	\$0	0.0%
01-4142-840	SC Mileage and Travel	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%
		\$3,497	\$3,497	\$0	0.00%	\$3,626	\$128	3.67%	\$128	3.7%
	Formula Check	\$3,497	\$3,497			\$3,626	\$128		\$128	Formula Check
4143	Moderator									
01-4143-130	MOD Salary Elected	\$525	\$525	\$0	0.00%	\$525	\$0	0.00%	\$0	0.0%
01-4143-140	MOD Election Officials	\$2,434	\$2,434	\$0	0.00%	\$2,434	\$0	0.00%	\$0	0.0%
01-4143-620	MOD Office Supplies	\$300	\$300	\$0	0.00%	\$300	\$0	0.00%	\$0	0.0%
01-4143-740	MOD Equipment Maintenance	\$825	\$825	\$0	0.00%	\$825	\$0	0.00%	\$0	0.0%
01-4143-741	MOD Equipment Purchase	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4143-840	MOD Mileage/Travel	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$4,086	\$4,086	\$0	0.00%	\$4,086	\$0	0.00%	\$0	0.0%
	Formula Check	\$4,086	\$4,086			\$4,086	\$0		\$0	Formula Check
4144	Budget Committee									
01-4144-240	BC Training	\$0	\$0	\$0	#DIV/0!	\$210	\$210	#DIV/0!	\$210	#DIV/0!
01-4144-320	BC Legal Services	\$0	\$0	\$0	#DIV/0!	\$400	\$400	#DIV/0!	\$400	#DIV/0!
01-4144-395	BC Professional Services	\$2,600	\$2,600	\$0	0.00%	\$1,650	(\$950)	-36.54%	(\$950)	-36.5%
01-4144-610	BC Printing & Copies	\$0	\$0	\$0	#DIV/0!	\$40	\$40	#DIV/0!	\$40	#DIV/0!
		\$2,600	\$2,600	\$0	0.00%	\$2,300	(\$300)	-11.54%	(\$300)	-11.5%
	Formula Check	\$2,600	\$2,600			\$2,300	(\$300)		(\$300)	Formula Check

128

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(300)

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9/24/2020

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

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8,948

DRAFT 2021 BUDGET PROPOSAL

9/24/2020

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4155	Insurance/Benefits									
01-4155-210	Health Insurance	\$526,260	\$490,529	(\$35,731)	-6.79%	\$490,529	(\$35,731)	-6.79%	\$0	0.0%
01-4155-215	Dental Insurance	\$24,820	\$24,820	\$0	0.00%	\$24,820	\$0	0.00%	\$0	0.0%
01-4155-233	Retirement - NHRS & TA	\$88,334	\$88,334	\$0	0.00%	\$88,334	\$0	0.00%	\$0	0.0%
01-4155-235	Retirement-Deferred Comp	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4155-250	Life Insurance	\$588	\$588	\$0	0.00%	\$588	\$0	0.00%	\$0	0.0%
01-4155-260	Unemployment Insurance	\$4,625	\$4,625	\$0	0.00%	\$4,625	\$0	0.00%	\$0	0.0%
01-4155-280	Workers Compensation	\$66,572	\$68,961	\$2,389	3.59%	\$68,961	\$2,389	3.59%	\$0	0.0%
01-4155-520	Property Insurance	\$52,646	\$56,331	\$3,685	7.00%	\$56,331	\$3,685	7.00%	\$0	0.0%
01-4155-530	Property Insurance Deductions	\$4,000	\$4,000	\$0	0.00%	\$1	(\$3,999)	-99.98%	(\$3,999)	-100.0%
		\$767,845	\$738,188	(\$29,657)	-3.86%	\$734,189	(\$33,656)	-4.38%	(\$3,999)	-0.5%
	Formula Check	\$767,845	\$738,188			\$734,189	(\$33,656)		(\$3,999)	
4194	Government Buildings									
01-4194-110	GB Salary Full Time	\$105,008	\$105,008	\$0	0.00%	\$112,931	\$7,923	7.55%	\$7,923	7.5%
01-4194-120	GB Salary Part Time	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4194-220	GB FICA	\$6,511	\$6,511	\$0	0.00%	\$7,001	\$490	7.53%	\$490	7.5%
01-4194-225	GB Medicare	\$1,523	\$1,523	\$0	0.00%	\$1,638	\$115	7.55%	\$115	7.6%
01-4194-290	GB Uniforms	\$450	\$450	\$0	0.00%	\$450	\$0	0.00%	\$0	0.0%
01-4194-340	GB Contract Services	\$20,054	\$20,054	\$0	0.00%	\$20,054	\$0	0.00%	\$0	0.0%
01-4194-395	GB Professional Svcs	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4194-410	GB Electric	\$9,600	\$9,600	\$0	0.00%	\$9,000	(\$600)	-6.25%	(\$600)	-6.3%
01-4194-420	GB Heat	\$5,500	\$5,500	\$0	0.00%	\$4,500	(\$1,000)	-18.18%	(\$1,000)	-18.2%
01-4194-430	GB Water	\$5,750	\$5,750	\$0	0.00%	\$3,000	(\$2,750)	-47.83%	(\$2,750)	-47.8%
01-4194-620	GB Supplies	\$2,112	\$2,112	\$0	0.00%	\$4,612	\$2,500	118.37%	\$2,500	118.4%
01-4194-625	GB Postage	\$10	\$10	\$0	0.00%	\$10	\$0	0.00%	\$0	0.0%
01-4194-640	GB Vehicle Fuels	\$4,000	\$4,000	\$0	0.00%	\$4,000	\$0	0.00%	\$0	0.0%
01-4194-720	GB Bldg Maintenance	\$20,000	\$20,000	\$0	0.00%	\$20,000	\$0	0.00%	\$0	0.0%
01-4194-725	GB Cemetery Maintenance	\$5,000	\$5,000	\$0	0.00%	\$1	(\$4,999)	-99.98%	(\$4,999)	-100.0%
01-4194-740	GB Equip Maintenance	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%	\$0	0.0%
01-4194-741	GB Equip Purchase	\$6,600	\$6,600	\$0	0.00%	\$1,000	(\$5,600)	-84.85%	(\$5,600)	-84.8%
01-4194-742	GB Equip Lease	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0	0.0%
01-4194-890	GB Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$193,621	\$193,621	(\$23,583)	-12.18%	\$189,700	(\$3,921)	-2.03%	(\$3,921)	-2.0%
	Formula Check	\$193,621	\$193,621			\$189,700	(\$3,921)		(\$3,921)	

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4195	Cemetery	2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
01-4195-393	CEM Software	\$4,000	\$4,000	\$0	0.00%	\$1	(\$3,999)	-99.98%	(\$3,999)	-100.0%
01-4195-395	CEM Admin Cost					\$3,000	\$3,000	#DIV/0!	\$3,000	#DIV/0!
01-4195-610	CEM Printing and Supplies	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4195-890	CEM Miscellaneous	\$6,000	\$6,000	\$0	0.00%	\$6,000	\$0	0.00%	\$0	0.0%
		\$10,000	\$10,000	\$0	0.00%	\$9,001	(\$999)	-9.99%	\$ (999)	-10.0%
Formula Check		\$10,000	\$10,000			\$9,001	(\$999)		(\$999)	Formula Check
4210	Police Department									
01-4210-110	PD Salary Full Time	\$472,552	\$472,552	\$0	0.00%	\$460,798.28	(\$11,753)	-2.49%	(\$11,753)	-2.5%
01-4210-120	PD Salary Part Time	\$12,000	\$12,000	\$0	0.00%	\$12,000	\$0	0.00%	\$0	0.0%
01-4210-121	PD Administrative Salary	\$46,800	\$46,800	\$0	0.00%	\$47,268	\$468	1.00%	\$468	1.0%
01-4210-122	PD Retention/Longevity	\$2,500	\$2,500	\$0	0.00%	\$2,500	\$0	0.00%	\$0	0.0%
01-4210-123	PD Salary Chief	\$83,408	\$83,408	\$0	0.00%	\$84,240	\$832	1.00%	\$832	1.0%
01-4210-126	PD Salary - SRO School Resource Officer	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4210-141	PD Patrol Office Wage Adj	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4210-142	PD Court Fees	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4210-144	PD Grants	\$5,000	\$5,000	\$0	0.00%	\$5,000	\$0	0.00%	\$0	0.0%
01-4210-150	PD Detail	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4210-220	PD Social Security - 6.2%	\$4,080	\$4,080	\$0	0.00%	\$4,109	\$29	0.71%	\$29	0.7%
01-4210-225	PD Medicare - 1.45%	\$9,016	\$9,016	\$0	0.00%	\$8,936	(\$79)	-0.88%	(\$79)	-0.9%
01-4210-230	PD Retirement NHRS - 28.43%	\$160,760	\$160,760	\$0	0.00%	\$157,655	(\$3,105)	-1.93%	(\$3,105)	-1.9%
01-4210-240	PD Training	\$5,000	\$5,000	\$0	0.00%	\$5,000	\$0	0.00%	\$0	0.0%
01-4210-243	PD Employee Testing	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0	0.0%
01-4210-290	PD Uniforms	\$6,000	\$6,000	\$0	0.00%	\$6,000	\$0	0.00%	\$0	0.0%
01-4210-320	PD Legal Services	\$14,000	\$14,000	\$0	0.00%	\$14,000	\$0	0.00%	\$0	0.0%
01-4210-340	PD Contract Services	\$23,751	\$24,045	\$294	1.24%	\$24,045	\$294	1.24%	\$0	0.0%
01-4210-391	PD Legal Notices/Ads	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%

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01-4210-395	PD Professional Services	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0	0.00%
01-4210-410	PD Electric	\$7,200	\$7,200	\$0	0.00%	\$6,000	(\$1,200)	-16.67%	(\$1,200)	-16.7%
01-4210-420	PD Heat	\$3,000	\$3,000	\$0	0.00%	\$3,000	\$0	0.00%	\$0	0.0%
01-4210-450	PD Telephone	\$3,700	\$3,700	\$0	0.00%	\$3,700	\$0	0.00%	\$0	0.0%
01-4210-610	PD Printing/Copies	\$600	\$600	\$0	0.00%	\$600	\$0	0.00%	\$0	0.0%
01-4210-620	PD Supplies	\$6,000	\$6,000	\$0	0.00%	\$6,000	\$0	0.00%	\$0	0.0%
01-4210-625	PD Postage	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4210-640	PD Vehicle Fuel	\$15,000	\$15,000	\$0	0.00%	\$15,000	\$0	0.00%	\$0	0.0%
01-4210-720	PD Building Maintenance	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4210-730	PD Vehicle Maintenance	\$6,000	\$6,000	\$0	0.00%	\$6,000	\$0	0.00%	\$0	0.0%
01-4210-731	PD Vehicle Purchase/Lease	\$31,000	\$31,000	\$0	0.00%	\$31,000	\$0	0.00%	\$0	0.0%
01-4210-740	PD Equip Maintenance	\$3,000	\$3,000	\$0	0.00%	\$3,000	\$0	0.00%	\$0	0.0%
01-4210-741	PD Equip Purchase	\$6,200	\$6,200	\$0	0.00%	\$6,200	\$0	0.00%	\$0	0.0%
01-4210-742	PD Equipment Lease	\$4,600	\$4,600	\$0	0.00%	\$4,300	(\$300)	-6.52%	(\$300)	-6.5%
01-4210-840	PD Mileage & Travel	\$1,100	\$1,100	\$0	0.00%	\$1,100	\$0	0.00%	\$0	0.0%
01-4210-850	PD Memberships/Dues	\$750	\$750	\$0	0.00%	\$750	\$0	0.00%	\$0	0.0%
01-4210-890	PD Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4210-891	PD Education Incentive	\$4,500	\$4,500	\$0	0.00%	\$4,500	\$0	0.00%	\$0	0.0%
		\$938,617	\$938,910	\$294	0.03%	\$923,802	(\$14,815)	-1.58%	\$ (15,108)	-1.6%
Formula Check		\$938,617	\$938,910			\$923,802	(\$14,815)		(\$15,108)	Formula Check

(15,108)

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4220	Fire Department	2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
01-4220-110	FD Salary Full Time	\$117,084	\$117,084	\$0	0.00%	\$132,294	\$15,210	12.99%	\$15,210	13.0%
01-4220-120	FD Salary Part Time	\$80,000	\$80,000	\$0	0.00%	\$106,000	\$26,000	32.50%	\$26,000	32.5%
01-4220-130	FD Salary Elected	\$39,362	\$39,362	\$0	0.00%	\$39,362	\$0	0.00%	\$0	0.0%
01-4220-220	FD Social Security	\$9,012	\$9,012	\$0	0.00%	\$9,012	\$0	0.00%	\$0	0.0%
01-4220-225	FD Medicare	\$3,805	\$3,805	\$0	0.00%	\$4,149	\$344	9.04%	\$344	9.0%
01-4220-230	FD Retirement-NHRS	\$35,231	\$35,231	\$0	0.00%	\$42,365	\$7,134	20.25%	\$7,134	20.2%
01-4220-240	FD Training	\$6,800	\$6,800	\$0	0.00%	\$6,800	\$0	0.00%	\$0	0.0%
01-4220-243	FD Employee Testing	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$0	0.0%
01-4220-290	FD Uniforms	\$20,350	\$20,350	\$0	0.00%	\$20,350	\$0	0.00%	\$0	0.0%
01-4220-340	FD Contract Services	\$16,908	\$16,908	\$0	0.00%	\$17,000	\$92	0.54%	\$92	0.5%
01-4220-410	FD Electric	\$15,500	\$15,500	\$0	0.00%	\$15,250	(\$250)	-1.61%	(\$250)	-1.6%
01-4220-420	FD Heat	\$10,768	\$10,768	\$0	0.00%	\$10,768	\$0	0.00%	\$0	0.0%
01-4220-430	FD Water	\$3,000	\$3,000	\$0	0.00%	\$2,500	(\$500)	-16.67%	(\$500)	-16.7%
01-4220-433	FD Dry Hydrant	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4220-435	FD Hydrant Fees	\$4,830	\$4,830	\$0	0.00%	\$4,830	\$0	0.00%	\$0	0.0%
01-4220-450	FD Telephone	\$4,200	\$4,200	\$0	0.00%	\$3,750	(\$450)	-10.71%	(\$450)	-10.7%
01-4220-460	FD Public Education	\$600	\$600	\$0	0.00%	\$600	\$0	0.00%	\$0	0.0%
01-4220-610	FD Printing	\$400	\$400	\$0	0.00%	\$300	(\$100)	-25.00%	(\$100)	-25.0%
01-4220-620	FD Supplies	\$4,500	\$4,500	\$0	0.00%	\$3,500	(\$1,000)	-22.22%	(\$1,000)	-22.2%
01-4220-625	FD Postage	\$50	\$50	\$0	0.00%	\$35	(\$15)	-30.00%	(\$15)	-30.0%
01-4220-640	FD Vehicle Fuel	\$2,750	\$2,750	\$0	0.00%	\$2,500	(\$250)	-9.09%	(\$250)	-9.1%
01-4220-645	FD Diesel Fuel	\$6,000	\$6,000	\$0	0.00%	\$4,750	(\$1,250)	-20.83%	(\$1,250)	-20.8%
01-4220-720	FD Bldg Maintenance	\$1,995	\$1,995	\$0	0.00%	\$3,000	\$1,005	50.38%	\$1,005	50.4%
01-4220-730	FD Vehicle Maintenance	\$14,000	\$14,000	\$0	0.00%	\$14,000	\$0	0.00%	\$0	0.0%
01-4220-740	FD Equipment Maintenance	\$7,500	\$7,500	\$0	0.00%	\$7,500	\$0	0.00%	\$0	0.0%
01-4220-741	FD Equipment Purchase	\$16,500	\$16,500	\$0	0.00%	\$16,500	\$0	0.00%	\$0	0.0%
01-4220-742	FDEquipment Lease	\$1,572	\$1,572	\$0	0.00%	\$1	(\$1,571)	-99.94%	(\$1,571)	-99.9%
01-4220-840	FD Mileage/Travel	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4220-890	FD Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4220-961	FD On Call Part Time	\$26,000	\$26,000	\$0	0.00%	\$1	(\$25,999)	-100.00%	(\$25,999)	-100.0%
		\$448,920	\$448,920	\$0	0.00%	\$467,320	\$18,400	4.10%	\$18,400	4.1%
Formula Check		\$448,920	\$448,920			\$467,320	\$18,400		\$18,400	Formula Check

18,400

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		2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
4240	Planning & Codes									
01-4240-110	PBC Salary Full Time	\$37,160	\$37,160	\$0	0.00%	\$40,813	\$3,653	9.83%	\$ 3,653.00	9.8%
01-4240-111	PBC Overtime	\$2,000	\$2,000			\$3,062	\$1,062	53.09%	\$ 1,061.72	53.1%
01-4240-120	PBC Salary Part Time	\$29,042	\$29,042	\$0	0.00%	\$28,516	(\$526)	-1.81%	\$ (526.00)	-1.8%
01-4240-220	PBC Social Security 1.62%	\$4,229	\$4,229	\$0	0.00%	\$4,488	\$259	6.13%	\$ 259.22	6.1%
01-4240-225	PBC Medicare 1.45%	\$989	\$989	\$0	0.00%	\$1,050	\$61	6.13%	\$ 60.67	6.1%
01-4240-240	PBC Training	\$400	\$400	\$0	0.00%	\$400	\$0	0.00%	\$ -	0.0%
01-4240-330	PBC Registry of Deeds	\$25	\$25	\$0	0.00%	\$25	\$0	0.00%	\$ -	0.0%
01-4240-340	PBC Contract Services	\$28,600	\$28,455	(\$145)	-0.51%	\$28,455	(\$145)	-0.51%	\$ -	0.0%
01-4240-391	PBC Legal Notices/Ads	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$ -	0.0%
01-4240-395	PBC Professional Svcs	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$ -	0.0%
01-4240-610	PBC Printing/Copies	\$75	\$75	\$0	0.00%	\$75	\$0	0.00%	\$ -	0.0%
01-4240-620	PBC Supplies	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$ -	0.0%
01-4240-625	PBC Postage	\$250	\$250	\$0	0.00%	\$250	\$0	0.00%	\$ -	0.0%
01-4240-640	PBC Vehicle Fuel	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$ -	#DIV/0!
01-4240-740	PBC Equip Maintenance	\$150	\$150	\$0	0.00%	\$150	\$0	0.00%	\$ -	0.0%
01-4240-741	PBC Equipment Purchase	\$150	\$150	\$0	0.00%	\$150	\$0	0.00%	\$ -	0.0%
01-4240-840	PBC Mileage/Travel	\$75	\$75	\$0	0.00%	\$75	\$0	0.00%	\$ -	0.0%
01-4240-850	PBC Memberships/Dues	\$550	\$550	\$0	0.00%	\$550	\$0	0.00%	\$ -	0.0%
01-4240-890	PBC Miscellaneous	\$50	\$50	\$0	0.00%	\$50	\$0	0.00%	\$ -	0.0%
		\$104,645	104,500	(\$145)	-0.14%	\$109,009	\$4,364	4.17%	\$ 4,509	4.3%
Formula Check		\$104,645	\$104,500			\$109,009	\$4,364		\$ 4,508.61	Formula Check
4241	Planning Board									
01-4241-240	PB Training	\$250	\$250	\$0	0.00%	\$150	(\$100)	-40.00%	\$ (100.00)	-40.0%
01-4241-391	PB Public Notices	\$400	\$400		0.00%	\$1	(\$399)		\$ (399.00)	-99.8%
01-4241-395	PB GIS Data Sets & Maps	\$500	\$500		0.00%	\$500	\$0		\$ -	0.0%
01-4241-610	PB Printing	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$ -	0.0%
01-4241-620	PB Supplies	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$ -	0.0%
01-4241-625	PB Postage	\$200	\$200	\$0	0.00%	\$1	(\$199)	-99.50%	\$ (199.00)	-99.5%
01-4241-840	PB Mileage	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$ -	0.0%

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01-4241-890	PB Miscellaneous	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$-	0.0%
		\$1,750	\$1,750	\$0	0.00%	\$1,052	(\$698)	-39.89%	\$ (698.00)	-39.9%
Formula Check		\$1,750	\$1,750			\$1,052	\$ (698.00)		\$ (698.00)	Formula Check
4242	Zoning Board of Adjustment									
01-4242-240	ZBA Training	\$250	\$250	\$0	0.00%	\$250	\$0	0.00%	\$-	0.0%
01-4242-330	ZBA Registry of Deeds	\$258	\$258	\$0	0.00%	\$258	\$0		\$-	0.0%
01-4242-391	ZBA Public Notices	\$400	\$400	\$0	0.00%	\$1	(\$399)		\$ (399.00)	-99.8%
01-4242-610	ZBA Printing	\$100	\$100	\$0	0.00%	\$105	\$5	5.00%	\$ 5.00	5.0%
01-4242-620	ZBA Supplies	\$35	\$35	\$0	0.00%	\$35	\$0	0.00%	\$-	0.0%
01-4242-625	ZBA Postage	\$457	\$457	\$0	0.00%	\$1	(\$456)	-99.78%	\$ (456.00)	-99.8%
01-4242-890	ZBA Miscellaneous	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$-	#DIV/0!
		\$1,500	\$1,500	\$0	0.00%	\$650	(\$850)	-56.67%	\$ (850.00)	-56.7%
Formula Check		\$ 1,500.00	\$ 1,500.00			\$650	\$ (850.00)		\$ (850.00)	Formula Check
4243	Conservation Commission									
01-4243-240	CC Training	\$150	\$150	\$0	0.00%	\$150	\$0	0.00%	\$0	0.0%
01-4243-320	CC Legal Defense	\$2,500	\$2,500	\$0	0.00%	\$2,000	(\$500)		\$ (500.00)	-20.0%
01-4243-395	CC Professional Services	\$2,097	\$2,097	\$0	0.00%	\$2,097	\$0		\$-	0.0%
01-4243-610	CC Printing	\$500	\$500	\$0	0.00%	\$250	(\$250)	-50.00%	\$ (250.00)	-50.0%
01-4243-620	CC Office Supplies	\$25	\$25	\$0	0.00%	\$25	\$0	0.00%	\$-	0.0%
01-4243-625	CC Postage	\$250	\$250	\$0	0.00%	\$250	\$0	0.00%	\$-	0.0%
01-4243-850	CC Membership Dues	\$600	\$600	\$0	0.00%	\$600	\$0	0.00%	\$-	0.0%
01-4243-890	CC Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$-	0.0%
		\$6,123	\$6,123	\$0	0.00%	\$5,373	(\$750)	-12.25%	\$ (750.00)	-12.2%
Formula Check		\$6,123	\$6,123			\$5,373	(\$750)		(\$750)	Formula Check
4290	Emergency Management									
01-4290-002	Emergency Management	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4290-006	EMD	\$4,000	\$4,000	\$0	0.00%	\$4,000	\$0	0.00%	\$0	0.0%
01-4290-220	EM Social Security	\$248	\$248	\$0	0.00%	\$248	\$0	0.00%	\$0	0.0%
01-4290-225	EM Medicare	\$58	\$58	\$0	0.00%	\$58	\$0	0.00%	\$0	0.0%
01-4290-240	EM Training	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4290-410	EM Electric	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%	\$0	0.0%
		\$5,308	\$5,308	\$0	0.00%	\$5,308	\$0	0.00%	\$0	0.0%
Formula Check		\$5,308	\$5,308			\$5,308	\$0		\$0	Formula Check

(698)

(850)

(750)

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4312	Highway Department	2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
01-4312-110	HW Salary Full Time	\$293,142	\$301,827	\$8,685	2.96%	\$320,056	\$26,914	9.18%	\$18,229	6.0%
01-4312-120	HW Salary Part Time	\$20,648	\$21,371	\$723	3.50%	\$24,920	\$4,272	20.69%	\$3,549	16.6%
01-4312-130	HW Salary Elected	\$67,429	\$68,576	\$1,147	1.70%	\$72,133	\$4,704	6.98%	\$3,557	5.2%
01-4312-220	HW FICA	\$23,636	\$24,290	\$654	2.77%	\$25,027	\$1,391	5.89%	\$737	3.0%
01-4312-225	HW Medicare	\$5,228	\$5,681	\$453	8.66%	\$6,048	\$820	15.68%	\$367	6.5%
01-4312-240	HW Training	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%	\$0	0.0%
01-4312-243	HW Employee Testing	\$1,500	\$1,500	\$0	0.00%	\$2,000	\$500	33.33%	\$500	33.3%
01-4312-290	HW Uniforms	\$4,700	\$4,700	\$0	0.00%	\$4,700	\$0	0.00%	\$0	0.0%
01-4312-340	HW Contracted Services	\$13,970	\$19,570	\$5,600	40.09%	\$19,570	\$5,600	40.09%	\$0	0.0%
01-4312-395	HW Professional Services	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4312-410	HW Electric	\$5,100	\$5,100	\$0	0.00%	\$4,000	(\$1,100)	-21.57%	(\$1,100)	-21.6%
01-4312-420	HW Heat	\$3,500	\$3,500	\$0	0.00%	\$2,800	(\$700)	-20.00%	(\$700)	-20.0%
01-4312-450	HW Telephone	\$3,100	\$3,100	\$0	0.00%	\$2,836	(\$264)	-8.52%	(\$264)	-8.5%
01-4312-620	HW Supplies	\$24,506	\$24,506	\$0	0.00%	\$24,506	\$0	0.00%	\$0	0.0%
01-4312-625	Postage	\$10	\$10	\$0	0.00%	\$10	\$0	0.00%	\$0	0.0%
01-4312-630	HW Operating Supplies	\$123,460	\$123,460	\$0	0.00%	\$117,900	(\$5,560)	-4.50%	(\$5,560)	-4.5%
01-4312-640	HW Vehicle Fuel	\$5,500	\$5,500	\$0	0.00%	\$7,000	\$1,500	27.27%	\$1,500	27.3%
01-4312-645	HW Diesel Fuel	\$35,000	\$35,000	\$0	0.00%	\$30,000	(\$5,000)	-14.29%	(\$5,000)	-14.3%
01-4312-740	HW Equipment Maintenance	\$20,000	\$20,000	\$0	0.00%	\$25,000	\$5,000	25.00%	\$5,000	25.0%
01-4312-741	HW Equip Purchase	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0	0.0%
01-4312-742	HW Equipment Lease	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4312-850	HW Memberships/Dues	\$1	\$250	\$249	24900.00%	\$250	\$249	24900.00%	\$0	0.0%
01-4312-890	HW Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$651,933	\$669,444	\$17,511	2.69%	\$690,259	\$38,326	5.88%	\$20,815	3.1%
	Formula Check	\$651,933	\$669,444			\$690,259	\$38,326		\$20,815	Formula Check

20,815

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4324	Solid Waste & Recycling	2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
01-4324-110	SW Salary Full Time	\$44,282	\$45,762	\$1,480	3.34%	\$50,568	\$6,286	14.20%	\$4,806	10.5%
01-4324-120	SW Salary Part Time	\$50,840	\$52,619	\$1,779	3.50%	\$54,035	\$3,195	6.28%	\$1,416	2.7%
01-4324-220	SW FICA	\$5,898	\$6,100	\$202	3.42%	\$6,486	\$588	9.97%	\$386	6.3%
01-4324-225	SW Medicare	\$1,380	\$1,427	\$47	3.41%	\$1,517	\$137	9.93%	\$90	6.3%
01-4324-240	SW Training	\$600	\$600	\$0	0.00%	\$600	\$0	0.00%	\$0	0.0%
01-4324-290	SW Uniforms	\$600	\$600	\$0	0.00%	\$600	\$0	0.00%	\$0	0.0%
01-4324-340	SW Contract Services	\$9,800	\$9,800	\$0	0.00%	\$9,800	\$0	0.00%	\$0	0.0%
01-4324-371	SW Disposal	\$79,000	\$81,079	\$2,079	2.63%	\$81,079	\$2,079	2.63%	\$0	0.0%
01-4324-372	SW Rental/Recycle	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-373	SW Hazard Waste Removal	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-410	SW Electric	\$1,800	\$1,800	\$0	0.00%	\$1,800	\$0	0.00%	\$0	0.0%
01-4324-420	SW Heat	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0	0.0%
01-4324-450	SW Telephone	\$654	\$654	\$0	0.00%	\$696	\$42	6.42%	\$42	6.4%
01-4324-620	SW Supplies	\$2,159	\$2,159	\$0	0.00%	\$1,305	(\$854)	-39.56%	(\$854)	-39.6%
01-4324-625	SW Postage	\$10	\$10	\$0	0.00%	\$10	\$0	0.00%	\$0	0.0%
01-4324-630	SW Operating Supplies	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-640	SW Vehicle Fuel	\$8,000	\$8,000	\$0	0.00%	\$8,000	\$0	0.00%	\$0	0.0%
01-4324-720	SW Building Maintenance	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-740	SW Equipment Maintenance	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-741	SW Equipment Purchase	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-742	SW Equipment Lease	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-810	SW Permit Fees	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4324-890	SW Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$205,532	\$211,119	\$5,587	2.72%	\$217,005	\$11,473	5.58%	\$5,886	2.8%
	Formula Check	\$205,532	\$211,119			\$217,005	\$11,473		\$5,886	Formula Check

5,886

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		2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
4415	Outside Appropriations									
01-4415-350	Strafford CAP	\$7,250	\$7,250	\$0	0.00%	\$0	(\$7,250)	-100.00%	(\$7,250)	-100.0%
01-4415-351	Homeless Center for Strafford County	\$1,000	\$1,000	\$0	0.00%	\$0	(\$1,000)	-100.00%	(\$1,000)	-100.0%
01-4415-352	Haven	\$500	\$500	\$0	0.00%	\$0	(\$500)	-100.00%	(\$500)	-100.0%
01-4415-353	AIDS Response Seacoast	\$400	\$400	\$0	0.00%	\$0	(\$400)	-100.00%	(\$400)	-100.0%
01-4415-354	Cornerstone VNA	\$5,652	\$5,652	\$0	0.00%	\$0	(\$5,652)	-100.00%	(\$5,652)	-100.0%
01-4415-355	Youth Sponsorship (DARE)	\$1,500	\$1,500	\$0	0.00%	\$1,500	\$0	0.00%	\$0	0.0%
01-4415-358	Strafford Nutrition & Meals on Wheel	\$1,500	\$1,500	\$0	0.00%	\$1,500	\$0	0.00%	\$0	0.0%
01-4415-361	American Legion Post #61	\$800	\$800	\$0	0.00%	\$800	\$0	0.00%	\$0	0.0%
01-4415-364	CASA	\$500	\$500	\$0	0.00%	\$0	(\$500)	-100.00%	(\$500)	-100.0%
01-4415-367	Wakefield Resource Center	\$1,000	\$1,000	\$0	0.00%	\$0	(\$1,000)	-100.00%	(\$1,000)	-100.0%
01-4415-368	Wakefield Food Pantry	\$2,500	\$2,500	\$0	0.00%	\$2,500	\$0	0.00%	\$0	0.0%
01-4415-369	**American Red Cross** NEW REQUEST2020	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4415-369	**We Care Food Pantry**NEW REQUEST2020	\$0	\$0	\$0	#DIV/0!	\$4,000	\$4,000	#DIV/0!	\$4,000	#DIV/0!
		\$22,602	\$22,602	\$0	0.00%	\$10,300	(\$12,302)	-54.43%	(\$12,302)	-54.4%
	Formula Check	\$22,602	\$22,602			\$10,300	(\$12,302)		(\$12,302)	Formula Check
4445	Welfare									
01-4445-120	W Salaries (20 hrs/wk thru April, then 5 hrs/wk)	\$18,538	\$1	(\$18,537)	-99.99%	\$1	(\$18,537)	-99.99%	\$0	0.0%
01-4445-220	W Social Security	\$1,149	\$1	(\$1,148)	-99.91%	\$1	(\$1,148)	-99.91%	\$0	0.0%
01-4445-225	W Medicare	\$269	\$1	(\$268)	-99.63%	\$1	(\$268)	-99.63%	\$0	0.0%
01-4445-340	W Contract Services		\$6,500	\$6,500	#DIV/0!	\$6,500	\$6,500	#DIV/0!	\$0	0.0%
01-4445-240	W Training	\$240	\$240	\$0	0.00%	\$240	\$0	0.00%	\$0	0.0%
01-4445-461	W Electric	\$6,000	\$6,000	\$0	0.00%	\$3,000	(\$3,000)	-50.00%	(\$3,000)	-50.0%
01-4445-462	W Heat	\$9,000	\$9,000	\$0	0.00%	\$4,000	(\$5,000)	-55.56%	(\$5,000)	-55.6%
01-4445-464	W Rent/Mortgage	\$25,000	\$25,000	\$0	0.00%	\$8,500	(\$16,500)	-66.00%	(\$16,500)	-66.0%
01-4445-465	W Food	\$1,000	\$1,000	\$0	0.00%	\$300	(\$700)	-70.00%	(\$700)	-70.0%
01-4445-466	W Medical	\$2,000	\$2,000	\$0	0.00%	\$1,000	(\$1,000)	-50.00%	(\$1,000)	-50.0%
01-4445-620	W Office Supplies	\$300	\$300	\$0	0.00%	\$300	\$0	0.00%	\$0	0.0%
01-4445-625	W Postage	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%
01-4445-741	W Equipment	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$0	0.0%
01-4445-840	W Mileage	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%
01-4445-890	W Miscellaneous	\$2,500	\$2,500	\$0	0.00%	\$750	(\$1,750)	-70.00%	(\$1,750)	-70.0%
01-4445-467	W Final Expenses	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
		\$66,396	\$52,943	(\$13,453)	-20.26%	\$24,993	(\$41,403)	-62.36%	(\$27,950)	-52.8%
	Formula Check	\$66,396	\$52,943			\$24,993	(\$41,403)		(\$27,950)	Formula Check

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		2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
4520	Recreation									
01-4520-110	RE Salary Full Time	\$42,455	\$42,455	\$0	0.00%	\$48,651	\$6,196	14.59%	\$6,196	14.6%
01-4520-120	RE Salary Part Time	\$8,534	\$8,534	\$0	0.00%	\$11,700	\$3,166	37.10%	\$3,166	37.1%
01-4520-220	RE Social Security - 6.2%	\$3,162	\$3,162	\$0	0.00%	\$3,742	\$580	18.34%	\$580	18.3%
01-4520-225	RE Medicare - 1.45%	\$740	\$740	\$0	0.00%	\$875	\$135	18.26%	\$135	18.3%
01-4520-240	RE Training	\$500	\$500	\$0	0.00%	\$500	\$0	0.00%	\$0	0.0%
01-4520-290	RE Uniforms	\$125	\$125	\$0	0.00%	\$125	\$0	0.00%	\$0	0.0%
01-4520-340	RE Contract Services	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4520-360	RE Transportation	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4520-395	RE Professional Services	\$600	\$600	\$0	0.00%	\$600	\$0	0.00%	\$0	0.0%
01-4520-410	RE Electric	\$2,300	\$2,300	\$0	0.00%	\$2,300	\$0	0.00%	\$0	0.0%
01-4520-450	RE Telephone	\$835	\$835	\$0	0.00%	\$835	\$0	0.00%	\$0	0.0%
01-4520-610	RE Printing	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$0	0.0%
01-4520-620	RE Supplies	\$1,403	\$1,403	\$0	0.00%	\$1,403	\$0	0.00%	\$0	0.0%
01-4520-625	RE Postage	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$0	0.0%
01-4520-630	RE Operating Supplies	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4520-720	RE Building Maintenance	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4520-725	RE Grounds Maintenance	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4520-740	RE Equipment Maintenance	\$250	\$250	\$0	0.00%	\$250	\$0	0.00%	\$0	0.0%
01-4520-741	RE Equipment Purchase	\$200	\$200	\$0	0.00%	\$200	\$0	0.00%	\$0	0.0%
01-4520-840	RE Mileage & Travel	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%	\$0	0.0%
01-4520-850	RE Dues/Subscriptions	\$70	\$70	\$0	0.00%	\$70	\$0	0.00%	\$0	0.0%
01-4520-890	RE Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$62,580	\$62,580	\$0	0.00%	\$72,657	\$10,077	16.10%	\$10,077	16.1%
Formula Check		\$62,580	\$62,580			\$72,657	\$10,077		\$10,077	Formula Check

10,077

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4550	Library	2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
01-4550-120	LI Salary Part Time	\$35,560	\$35,560	\$0	0.00%	\$35,765	\$204	0.57%	\$204	0.6%
01-4550-220	LI Social Security - 6.2%	\$2,205	\$2,205	\$0	0.00%	\$2,218	\$14	0.62%	\$14	0.6%
01-4550-225	LI Medicare - 1.45%	\$516	\$516	\$0	0.00%	\$520	\$4	0.77%	\$4	0.8%
01-4550-340	LI Contracted Services	\$3,200	\$3,200	\$0	0.00%	\$3,200	\$0	0.00%	\$0	0.0%
01-4550-350	LI Custodial Svc	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4550-393	LI Data Base	\$0	\$0	\$0	0.00%	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4550-410	LI Electric	\$2,000	\$2,000	\$0	0.00%	\$1,050	(\$950)	-47.50%	(\$950)	-47.5%
01-4550-420	LI Heat	\$3,500	\$3,500	\$0	0.00%	\$3,500	\$0	0.00%	\$0	0.0%
01-4550-450	LI Telephone	\$900	\$900	\$0	0.00%	\$1,957	\$1,057	117.44%	\$1,057	117.4%
01-4550-620	LI Supplies Office/Building	\$2,000	\$2,000	\$0	0.00%	\$2,000	\$0	0.00%	\$0	0.0%
01-4550-625	LI Postage	\$130	\$130	\$0	0.00%	\$130	\$0	0.00%	\$0	0.0%
01-4550-630	LI Program Supplies	\$8,800	\$8,800	\$0	0.00%	\$8,800	\$0	0.00%	\$0	0.0%
01-4550-720	LI Building Maintenance	\$0	\$0	\$0	0.00%	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4550-741	LI Equipment Purchase	\$250	\$250	\$0	0.00%	\$250	\$0	0.00%	\$0	0.0%
01-4550-744	LI Technology	\$75	\$75	\$0	0.00%	\$75	\$0	0.00%	\$0	0.0%
01-4550-840	LI Mileage/Travel	\$235	\$235	\$0	0.00%	\$235	\$0	0.00%	\$0	0.0%
01-4550-850	LI Membership/Dues	\$335	\$335	\$0	0.00%	\$300	(\$35)	-10.45%	(\$35)	-10.4%
01-4550-890	LI Miscellaneous	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
		\$59,708	\$59,708	\$0	0.00%	\$60,002	\$294	0.49%	\$294	0.5%
Formula Check		\$59,708	\$59,708			\$60,002	\$294		\$294	Formula Check
4651	Economic Development									
01-4651-240	EDC Training	\$0	\$0	\$0	#DIV/0!	\$1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-340	EDC Contract Services	\$0	\$0	\$0	#DIV/0!	\$1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-395	EDC Professional Svcs	\$2,500	\$2,500	\$0	0.00%	\$1,000	(\$1,500)	-60.00%	(\$1,500)	-60.0%
01-4651-610	EDC Printing/Copies	\$0	\$0	\$0	#DIV/0!	\$1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-741	EDC Equipment Purchase	\$0	\$0	\$0	#DIV/0!	\$1	\$1	#DIV/0!	\$1	#DIV/0!
01-4651-890	EDC Miscellaneous	\$0	\$0	\$0	#DIV/0!	\$500	\$500	#DIV/0!	\$500	#DIV/0!
		\$2,500	\$2,500	\$0	0.00%	\$1,504	(\$996)	-39.84%	(\$996)	-39.8%
Formula Check		\$2,500	\$2,500			\$1,504	(\$996)		(\$996)	Formula Check

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(996)

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		2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
4711	Debt Service Principal									
01-4711-151	2016 Int'l Dump Trucks Principal	\$66,440	\$68,360	\$1,920	2.89%	\$68,360	\$1,920	2.89%	\$0	0.0%
01-4711-160	2016 Int'l Dump Truck 2 Principal	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4711-161	2016 John Deere Grader Principal	\$23,123	\$23,815	\$692	2.99%	\$23,815	\$692	2.99%	\$0	0.0%
01-4711-162	Bond Principal TANS	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
01-4711-540	2016 Int'l Dump Truck 3 Principal	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4711-541	2012 Toyne Fire Truck Principal	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4711-542	2016 Fire Station Bond Principal	\$151,787	\$156,304	\$4,517	2.98%	\$156,304	\$4,517	2.98%	\$0	0.0%
01-4711-543	2017 Motorola Portable Radios Principal	\$29,487	\$0	(\$29,487)	-100.00%	\$0	(\$29,487)	-100.00%	\$0	#DIV/0!
		\$270,838	\$248,480	(\$22,358)	-8.26%	\$248,480	(\$22,358)	-8.26%	\$0	0.0%
Formula Check		\$270,838	\$248,480			\$248,480	(\$22,358)		\$0	Formula Check
4721	Debt Service Interest									
01-4721-150	Police Vehicle Interest	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-151	2016 Int'l Dump Trucks Interest	\$3,896	\$1,976	(\$1,920)	-49.28%	\$1,976	(\$1,920)	-49.28%	\$0	0.0%
01-4721-160	2016 Int'l Dump Truck 2 Interest	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-161	2016 John Deere Grader Interest	\$3,670	\$2,979	(\$691)	-18.83%	\$2,979	(\$691)	-18.83%	\$0	0.0%
01-4721-540	2016 Int'l Dump Truck 3 Interest	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-541	2012 Toyne Fire Truck Interest	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-542	2016 Fire Station Bond Interest	\$64,017	\$59,500	(\$4,517)	-7.06%	\$59,500	(\$4,517)	-7.06%	\$0	0.0%
01-4721-543	2017 Motorola Portable Radios Interest	\$821	\$0	(\$821)	-100.00%	\$0	(\$821)	-100.00%	\$0	#DIV/0!
01-4721-550	Bond Interest	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-551	Bond Interest TANS	\$1,000	\$1,000	\$0	0.00%	\$1,000	\$0	0.00%	\$0	0.0%
01-4721-552	Bond Interest - Fire Truck	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0	#DIV/0!
01-4721-899	Unanticipated Expenses	\$18,000	\$18,000	\$0	0.00%	\$8,500	(\$9,500)	-52.78%	(\$9,500)	-52.8%
		\$91,404	\$83,455	(\$7,949)	-8.70%	\$73,955	(\$17,449)	-19.09%	(\$9,500)	-11.4%
Formula Check		\$91,404	\$83,455			\$73,955	(\$17,449)		(\$9,500)	Formula Check
		\$4,440,685	\$4,402,989	Op. Budget (no sewer)		\$4,387,820	(\$52,865)		(\$15,169)	
		Proposed 2021 less than 2020 Budget by:	More/Less than 2021 Default by:							
		(52,865)	(\$15,169)							
										(15,169)

DRAFT 2021 BUDGET PROPOSAL

9/24/2020

4326	Sanitary Sewer	2020 Approved Budget (Default Budget)	2021 Default Budget	Greater/(Less) Than 2020 Budget	%Δ from 2020 Appropriation	2021 BOS/DH Proposed Budget	Increase/(Decrease) from 2020 Adopted Budget	Percent Increase/(Decrease) from 2020 Adopted Budget	Variance from 2021 Default Budget	Percent Increase/(Decrease) from 2021 Default Budget
02-4326-340	SWR Contract Services	\$35,500	\$35,500	\$0	0.00%	\$38,700	\$3,200	9.01%	\$3,200	9.0%
02-4326-391	SWR Legal Notice/Ads	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%
02-4326-410	SWR Electric	\$14,625	\$14,625	\$0	0.00%	\$13,500	(\$1,125)	-7.69%	(\$1,125)	-7.7%
02-4326-420	SWR Heat	\$2,264	\$2,264	\$0	0.00%	\$1,690	(\$574)	-25.35%	(\$574)	-25.4%
02-4326-430	SWR Water Bill	\$1,136	\$1,136	\$0	0.00%	\$1,136	\$0	0.00%	\$0	0.0%
02-4326-450	SWR Telephone	\$2,256	\$2,256	\$0	0.00%	\$2,376	\$120	5.32%	\$120	5.3%
02-4326-620	SWR Supplies	\$7,000	\$7,000	\$0	0.00%	\$7,500	\$500	7.14%	\$500	7.1%
02-4326-625	SWR Postage	\$100	\$100	\$0	0.00%	\$100	\$0	0.00%	\$0	0.0%
02-4326-720	SWR Building/Grounds Maintenance	\$8,600	\$8,600	\$0	0.00%	\$8,000	(\$600)	-6.98%	(\$600)	-7.0%
02-4326-740	SWR Equipment Maintenance	\$4,000	\$4,000	\$0	0.00%	\$6,000	\$2,000	50.00%	\$2,000	50.0%
02-4326-741	SWR Equipment Purchase	\$500	\$500	\$0	0.00%	\$550	\$50	10.00%	\$50	10.0%
02-4326-742	SWR Sewer Line Maintenance	\$2,600	\$2,600	\$0	0.00%	\$2,600	\$0	0.00%	\$0	0.0%
02-4326-810	SWR Permits/Testing	\$8,000	\$8,000	\$0	0.00%	\$10,600	\$2,600	32.50%	\$2,600	32.5%
02-4326-840	SWR Mileage/Travel	\$1	\$1	\$0	0.00%	\$1	\$0	0.00%	\$0	0.0%
02-4326-890	SWR Miscellaneous	\$1	\$1	\$0	0.00%	\$5,000	\$4,999	499900.00%	\$4,999	499900.0%
		\$86,683	\$86,683	\$0	0.00%	\$97,853	\$11,170	12.89%	\$11,170	12.9%
	Formula Check	\$86,683	\$86,683			\$97,853	\$11,170		\$11,170	Formula Check
	Budget Check: Town + Sewer	\$4,527,368	\$4,489,672			2021 Proposed Total \$4,485,673	(\$41,695)		\$11,170	

11,170

	2020	2021 Default	2021 Proposed	Variance from 2021 Default
Town Administration	\$288,055	\$300,994	288,442	(\$12,551)
Town Clerk/Tax Collector	\$122,941	\$122,447	128,147	\$5,700
Treasurer	\$10,381	\$10,410	10,410	\$0
Supervisors of the Checklist	\$3,497	\$3,497	3,626	\$128
Moderator	\$4,086	\$4,086	4,086	\$0
Budget Committee	\$2,600	\$2,600	2,300	(\$300)
Trustees of the Trust Funds	\$3,290	\$3,290	3,290	\$0
Assessing	\$94,013	\$94,013	102,961	\$8,948
Insurance/Benefits	\$767,845	\$738,188	734,189	(\$3,999)
Government Buildings	\$193,621	\$193,621	189,700	(\$3,921)
Cemetery	\$10,000	\$10,000	9,001	(\$999)
Police Department	\$938,617	\$938,910	923,802	(\$15,108)
Fire Department	\$448,920	\$448,920	467,320	\$18,400
Planning & Codes	\$104,645	\$104,500	109,009	\$4,509
Planning Board	\$1,750	\$1,750	1,052	(\$698)
Zoning Board of Adjustment	\$1,500	\$1,500	650	(\$850)
Conservation Commission	\$6,123	\$6,123	5,373	(\$750)
Emergency Management	\$5,308	\$5,308	5,308	\$0
Highway Department	\$651,933	\$669,444	690,259	\$20,815
Solid Waste & Recycling	\$205,532	\$211,119	217,005	\$5,886
Outside Appropriations	\$22,602	\$22,602	10,300	(\$12,302)
Welfare	\$66,396	\$52,943	24,993	(\$27,950)
Recreation	\$62,580	\$62,580	72,657	\$10,077
Library	\$59,708	\$59,708	60,002	\$294
Economic Development	\$2,500	\$2,500	1,504	(\$996)
Debt Service Principal	\$270,838	\$248,480	248,480	\$0
Debt Service Interest	\$91,404	\$83,455	73,955	(\$9,500)
	<u>\$4,440,685</u>	<u>\$4,402,989</u>	<u>4,387,820</u>	
		\$4,402,989		

4,387,820 (\$15,169)

Approximate amount Above/(Below) Default as developed to date.

Sanitary Sewer	\$86,683	\$86,683	97,853	\$ 11,170
			4,485,673	Town plus Sewer