



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Government					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
4130-4139	Executive	\$130,322	\$3,217	\$0	\$133,539
4140-4149	Election, Registration, and Vital Statistics	\$71,376	(\$1,241)	\$0	\$70,135
4150-4151	Financial Administration	\$152,039	(\$18,278)	\$0	\$133,761
4152	Revaluation of Property	\$30,639	\$0	\$0	\$30,639
4153	Legal Expense	\$30,000	\$0	\$0	\$30,000
4155-4159	Personnel Administration	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	\$10,688	\$18,948	\$0	\$29,636
4194	General Government Buildings	\$45,313	\$0	\$0	\$45,313
4195	Cemeteries	\$28,687	\$0	\$0	\$28,687
4196	Insurance	\$0	\$0	\$0	\$0
4197	Advertising and Regional Association	\$7,823	\$0	\$0	\$7,823
4199	Other General Government	\$0	\$0	\$0	\$0
General Government Subtotal		\$506,887	\$2,646	\$0	\$509,533
Public Safety					
4210-4214	Police	\$983,926	(\$1,198)	\$0	\$982,728
4215-4219	Ambulance	\$0	\$0	\$0	\$0
4220-4229	Fire	\$826,761	\$31,098	\$0	\$857,859
4240-4249	Building Inspection	\$44,545	(\$15,738)	\$0	\$28,807
4290-4298	Emergency Management	\$9,603	\$0	\$0	\$9,603
4299	Other (Including Communications)	\$0	\$0	\$0	\$0
Public Safety Subtotal		\$1,864,835	\$14,162	\$0	\$1,878,997
Airport/Aviation Center					
4301-4309	Airport Operations	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways and Streets					
4311	Administration	\$121,787	\$2,902	\$0	\$124,689
4312	Highways and Streets	\$927,935	\$4,081	\$0	\$932,016
4313	Bridges	\$1,616	\$0	\$0	\$1,616
4316	Street Lighting	\$14,400	\$0	\$0	\$14,400
4319	Other	\$0	\$0	\$0	\$0
Highways and Streets Subtotal		\$1,065,738	\$6,983	\$0	\$1,072,721



**2020
MS-DTB**

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Sanitation					
4321	Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	\$184,598	\$32,308	\$0	\$216,906
4325	Solid Waste Cleanup	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$184,598	\$32,308	\$0	\$216,906
Water Distribution and Treatment					
4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other	\$179,210	\$0	\$0	\$179,210
Water Distribution and Treatment Subtotal		\$179,210	\$0	\$0	\$179,210
Electric					
4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
Electric Subtotal		\$0	\$0	\$0	\$0
Health					
4411	Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$12,808	\$412	\$0	\$13,220
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$12,808	\$412	\$0	\$13,220
Welfare					
4441-4442	Administration and Direct Assistance	\$56,049	(\$204)	\$0	\$55,845
4444	Intergovernmental Welfare Payments	\$8,500	\$0	\$0	\$8,500
4445-4449	Vendor Payments and Other	\$0	\$0	\$0	\$0
Welfare Subtotal		\$64,549	(\$204)	\$0	\$64,345
Culture and Recreation					
4520-4529	Parks and Recreation	\$27,011	\$0	\$0	\$27,011
4550-4559	Library	\$85,537	\$0	\$0	\$85,537
4583	Patriotic Purposes	\$3,500	\$0	\$0	\$3,500
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal		\$116,048	\$0	\$0	\$116,048



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Conservation and Development					
4611-4612	Administration and Purchasing of Natural Resources	\$1,000	\$0	\$0	\$1,000
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$5,060	\$0	\$0	\$5,060
Conservation and Development Subtotal		\$6,060	\$0	\$0	\$6,060
Debt Service					
4711	Long Term Bonds and Notes - Principal	\$17,950	(\$764)	\$0	\$17,186
4721	Long Term Bonds and Notes - Interest	\$9,156	\$0	\$0	\$9,156
4723	Tax Anticipation Notes - Interest	\$5,000	\$0	\$0	\$5,000
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$32,106	(\$764)	\$0	\$31,342
Capital Outlay					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$9,937	\$0	\$0	\$9,937
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$9,937	\$0	\$0	\$9,937
Operating Transfers Out					
4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$462,604	(\$764)	\$0	\$461,840
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4915	To Capital Reserve Fund	\$0	\$0	\$0	\$0
4916	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$462,604	(\$764)	\$0	\$461,840
Total Operating Budget Appropriations		\$4,505,380	\$54,779	\$0	\$4,560,159



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4311	27th pay period, mandated by law
4441-4442	FY18-21 CBA & 27th pay period, mandated by law & reallocation of personnel costs
4240-4249	FY18-21 CBA, AFT & voted disband of Housing Standards
4140-4149	FY18-21 CBA, AFT & 27th pay period, mandated by law
4130-4139	FY18-21 CBA, AFT & 27th pay period, mandated by law
4150-4151	FY18-21 CBA & 27th pay period, mandated by law & reallocation of personnel costs
4220-4229	FY18-21 CBA, AFT
4312	27th pay period, mandated by law
4711	bond interest decreases each year
4414	27th pay period, mandated by law
4191-4193	FY18-21 CBA & 27th pay period, mandated by law & reallocation of personnel costs
4210-4214	FY18-21 CBA, AFT & TEAMSTERS
4324	NH RSA 53-B, mandated by law
4914S	bond interest decreases each year