

TOWN OF STRATHAM
2021 PROPOSED BUDGET
FEBRUARY 5, 2021

GENERAL GOVERNMENT

EXECUTIVE

SELECT BOARD	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4130 01 101 Select Board Stipends	12,000	12,000.00	12,000	12,000	0	0.0%	0.2%	0.01
TOTAL EXPENSES	12,000	12,000.00	12,000	12,000	0	0.0%	0.2%	0.01

ADMINISTRATION	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4130 02 102 Town Administrator Salary	133,000	99,091.19	99,470	99,470	0	0.0%	1.3%	0.06
100 4130 02 103 Executive Assistant	46,904	44,819.51	47,612	47,612	0	0.0%	0.6%	0.03
100 4130 02 201 Supplies	5,500	4,942.99	5,500	5,500	0	0.0%	0.1%	0.00
100 4130 02 204 Association Dues	9,600	9,633.00	9,800	9,800	0	0.0%	0.1%	0.01
100 4130 02 208 Contracted services	5,000	0.00	1,500	1,500	0	0.0%	0.0%	0.00
100 4130 02 209 Conventions	3,500	0.00	1,750	1,750	0	0.0%	0.0%	0.00
100 4130 02 216 Advertising	2,500	81.10	2,000	2,000	0	0.0%	0.0%	0.00
100 4130 02 224 Meetings & Meals	3,500	1,375.62	3,500	3,500	0	0.0%	0.0%	0.00
100 4130 02 225 Mileage	500	1,384.89	1,000	1,250	250	25.0%	0.0%	0.00
100 4130 02 230 Fed-Ex	400	18.00	300	300	0	0.0%	0.0%	0.00
100 4130 02 231 Postage	12,000	12,849.01	12,000	12,000	0	0.0%	0.2%	0.01
100 4130 02 262 Town Report	3,654	3,625.00	3,750	3,750	0	0.0%	0.0%	0.00
100 4130 02 317 Service Contract (copier)	1,500	6,612.40	1,750	6,504	4,754	271.7%	0.1%	0.00
100 4130 02 318 New Equipment	1,000	180.55	0	0	0	—	0.0%	0.00
100 4130 02 319 Background Checks	750	96.50	750	500	(250)	-33.3%	0.0%	0.00
100 4130 02 320 JLMC Expenses	500.00	0.00	0	0	0	—	0.0%	0.00
100 4130 02 328 Town Meeting	0.00	0.00	0	1,000	1,000	—	0.0%	0.00
100 4130 02 999 COVID expenses	0.00	26,028.00	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	229,808	210,737.76	190,682	196,436	5,754	3.0%	2.5%	0.12
TOTAL EXECUTIVE	241,808	222,737.76	202,682	208,436	5,754	2.8%	2.7%	0.13

ELECTION & REGISTRATION	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4140 01 201 Supplies	2,300	4,433.86	4,500	2,300	(2,200)	-48.9%	0.0%	0.00
100 4140 01 219 Ballot Clerks	900	8,396.00	5,600	900	(4,700)	-83.9%	0.0%	0.00

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ELECTION & REGISTRATION (cont'd)	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4140 01 220 Moderator/Asst. Moderator	275	1,100.00	1,100	275	(825)	-75.0%	0.0%	0.00
100 4140 01 221 Meals	300	1,280.20	1,600	300	(1,300)	-81.3%	0.0%	0.00
100 4140 01 301 Supervisors of the checklist	3,600	3,600.00	3,600	3,600	0	0.0%	0.0%	0.00
100 4140 01 308 Workshops & Training	100	0.00	200	100	(100)	-50.0%	0.0%	0.00
100 4140 01 317 Equipment Maintenance	250	0.00	250	300	50	20.0%	0.0%	0.00
100 4140 01 999 COVID expenses	0	3,072.93	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	7,725	21,882.99	16,850	7,775	(9,075)	-53.9%	0.1%	0.00
TOTAL ELECTION & REGISTRATION	7,725	21,882.99	16,850	7,775	(9,075)	-53.9%	0.1%	0.00

FINANCE	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4150 01 120 Finance Payroll	64,050	126,384.01	136,302	136,302	0	0.0%	1.7%	0.09
100 4150 01 217 Audit	18,500	15,048.75	18,500	18,500	0	0.0%	0.2%	0.01
100 4150 01 306 Financial Software Lic/Training	13,500	5,517.75	13,500	9,000	(4,500)	-33.3%	0.1%	0.01
100 4150 01 999 COVID expenses	0	525.00	0	0	0	—	0.0%	0.00
100 4150 05 111 Finance-Treasurer Salary	4,000	8,933.33	8,800	5,000	(3,800)	-43.2%	0.1%	0.00
TOTAL EXPENSES	100,050	156,408.84	177,102	168,802	(8,300)	-4.9%	2.2%	0.11

ASSESSING	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4150 02 114 Assessing Payroll	129,183	143,517.30	131,633	126,453	(5,180)	-3.9%	1.6%	0.08
100 4150 02 201 Assessing Supplies	2,500	1,427.56	2,500	1,150	(1,350)	-54.0%	0.0%	0.00
100 4150 02 204 Dues/Misc Exp.	1,400	1,164.97	1,400	1,400	0	0.0%	0.0%	0.00
100 4150 02 218 Registry Expense	350	68.50	200	200	0	0.0%	0.0%	0.00
100 4150 02 304 Tax maps	4,200	4,200.00	4,200	4,200	0	0.0%	0.1%	0.00
100 4150 02 308 Workshops & Training	2,500	1,158.00	1,250	1,250	0	0.0%	0.0%	0.00
100 4150 02 316 Cell Phone Reimbursement	1,302	1,301.44	1,302	1,302	0	0.0%	0.0%	0.00
100 4150 02 317 Equipment Maintenance/Software	7,000	6,931.99	7,000	7,000	0	0.0%	0.1%	0.00
100 4150 02 376 Vehicle Maintenance/Lease	1,600	1,789.44	700	700	0	0.0%	0.0%	0.00
TOTAL EXPENSES	150,035	161,559.20	150,185	143,655	(6,530)	-4.5%	1.8%	0.09

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TOWN CLERK/TAX COLLECTOR	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4150 03 112 TC/TC Payroll	132,004	135,784.54	138,686	138,686	0	0.0%	1.8%	0.09
100 4150 03 201 Office Supplies	3,500	3,160.39	3,500	3,350	(150)	-4.3%	0.0%	0.00
100 4150 03 204 Dues & Memberships	60	60.00	60	60	0	0.0%	0.0%	0.00
100 4150 03 209 Conventions	1,100	0.00	400	400	0	0.0%	0.0%	0.00
100 4150 03 218 Registry of Deeds	500	261.15	500	400	(100)	-20.0%	0.0%	0.00
100 4150 03 223 Lien Notifications	700	420.00	700	600	(100)	-14.3%	0.0%	0.00
100 4150 03 225 Mileage	500	0.00	500	400	(100)	-20.0%	0.0%	0.00
100 4150 03 269 Restoration of records	3,000	0.00	1	3,000	2,999	299900.0%	0.0%	0.00
100 4150 03 306 Computer Support-Service	10,922	11,318.90	11,136	11,700	564	5.1%	0.1%	0.01
100 4150 03 308 Workshops & Training	300	0.00	300	550	250	83.3%	0.0%	0.00
100 4150 03 318 New Equipment	3,900	609.97	1,000	500	(500)	-50.0%	0.0%	0.00
TOTAL EXPENSES	156,486	151,614.95	156,783	159,646	2,863	1.8%	2.0%	0.10

COMPUTER SERVICES	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4150 04 201 IT Supplies/Materials	2,600	9,933.85	7,500	7,000	(500)	-6.7%	0.1%	0.00
100 4150 04 205 Computer Services	95,000	55,356.23	70,000	70,000	0	0.0%	0.9%	0.04
100 4150 04 999 COVID expenses	0	2,024.98	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	97,600	67,315.06	77,500	77,000	(500)	-0.6%	1.0%	0.05
TOTAL FINANCIAL ADMINISTRATION	504,171	536,898.05	561,570	549,103	(12,467)	-2.2%	7.0%	0.34

LEGAL	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4153 01 202 LEGAL EXPENSES	30,000	36,354.40	30,000	30,000	0	0.0%	0.4%	0.02
100 4153 01 999 COVID expenses	0	4,879.75	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	30,000	41,234.15	30,000	30,000	0	—	0.4%	0.02

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PERSONNEL ADMINISTRATION	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4155 01 171 Medicare	41,000	41,900.77	44,233	46,392	2,159	4.9%	0.6%	0.03
100 4155 01 173 New Hampshire Retirement	410,000	418,067.17	434,943	518,804	83,861	19.3%	6.6%	0.32
100 4155 01 174 Social Security	115,484	121,688.91	139,719	146,282	6,563	4.7%	1.9%	0.09
100 4155 01 176 Unemployment	334	0.00	1,837	2,296	459	25.0%	0.0%	0.00
100 4155 01 191 Insurance Buyout Program	60,000	57,613.23	55,000	48,455	(6,545)	-11.9%	0.6%	0.03
100 4155 01 192 Life/AD&D	5,700	6,636.81	5,640	6,324	684	12.1%	0.1%	0.00
100 4155 01 193 Long-Term Disability	16,170	19,927.43	17,916	18,840	924	5.2%	0.2%	0.01
100 4155 01 194 Short-Term Disability	10,345	12,724.83	11,218	12,120	902	8.0%	0.2%	0.01
100 4155 01 195 Health/Dental Insurance	462,237	519,760.57	550,140	497,267	(52,873)	-9.6%	6.3%	0.31
100 4155 01 197 Misc. Fees	600	66.49	600	600	0	0.0%	0.0%	0.00
100 4155 02 191 HIB-OT Self Audit	10,000	0.00	500	0	(500)	-100.0%	0.0%	0.00
100 4155 01 198 Leave Compensation		0.00	0	13,495	13,495	—	0.2%	0.01
100 4155 02 198 Compensation Adjustments	0	0.00	0	70,000	70,000	—	0.9%	0.04
TOTAL EXPENSES	1,131,870	1,198,386.21	1,261,746	1,380,875	119,129	9.4%	17.6%	0.86

PLANNING & ZONING

PLANNING	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4191 01 120 Planner Salary	80,719	77,036.37	80,719	79,000	(1,719)	-2.1%	1.0%	0.05
100 4191 01 121 Bldg. & Code Enf. Coordinator	43,706	43,404.76	44,387	49,504	5,117	11.5%	0.6%	0.03
100 4191 01 122 Land Use Project Coordinator	23,186	12,468.75	13,800	0	(13,800)	-100.0%	0.0%	0.00
100 4191 01 201 Supplies	3,000	1,127.43	1,250	2,500	1,250	100.0%	0.0%	0.00
100 4191 01 203 Legal Ads	4,400	2,385.66	4,400	4,400	0	0.0%	0.1%	0.00
100 4191 01 204 Dues & Memberships	700	0.00	750	750	0	0.0%	0.0%	0.00
100 4191 01 270 Rockingham Conservation District	1,000	808.00	1,000	500	(500)	-50.0%	0.0%	0.00
100 4191 01 271 Rock. Planning Commission	7,510	7,492.00	7,492	7,492	0	0.0%	0.1%	0.00
100 4191 01 276 Special Projects	5,000	2,691.70	2,500	2,500	0	0.0%	0.0%	0.00
100 4191 01 306 Software License & Training	5,000	3,188.21	2,500	3,300	800	32.0%	0.0%	0.00
100 4191 01 308 Training	1,000	0.00	500	1,000	500	100.0%	0.0%	0.00
100 4191 01 318 Equipment	500	400.00	500	300	(200)	-40.0%	0.0%	0.00
100 4191 01 319 Gas - Mileage	100	0.00	100	100	0	0.0%	0.0%	0.00
TOTAL EXPENSES	175,821	151,002.88	159,898	151,346	(8,552)	-5.3%	1.9%	0.09

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BUILDING INSPECTOR/CODE ENFORCEMENT	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4191 02 122 BI / CEO Payroll	63,550	70,231.13	71,006	71,006	0	0.0%	0.9%	0.04
100 4191 02 201 Supplies	2,000	1,006.94	1,000	1,000	0	0.0%	0.0%	0.00
100 4191 02 235 Fire Inspection Fees	800	0.00	800	800	0	0.0%	0.0%	0.00
100 4191 02 260 Plan Review	16,000	40,857.50	16,000	10,000	(6,000)	-37.5%	0.1%	0.01
100 4191 02 266 Reference Materials	1,500	0.00	1,500	1,500	0	0.0%	0.0%	0.00
100 4191 02 306 Software License & Training	2,500	2,033.50	2,500	2,500	0	0.0%	0.0%	0.00
100 4191 02 308 Workshops & Training	4,000	955.00	2,000	2,000	0	0.0%	0.0%	0.00
100 4191 02 318 Equipment	1,500	1,005.36	1,500	1,500	0	0.0%	0.0%	0.00
100 4191 02 376 Vehicle Maintenance	2,000	119.28	2,000	250	(1,750)	-87.5%	0.0%	0.00
TOTAL EXPENSES	93,850	116,208.71	98,306	90,556	(7,750)	-7.9%	1.2%	0.06
TOTAL PLANNING & ZONING	269,671	267,211.59	258,204	241,902	(16,302)	-6.3%	3.1%	0.15

GENERAL GOVT. BUILDINGS	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4194 01 104 Facilities Payroll	42,640	43,118.64	43,825	55,563	11,738	26.8%	0.7%	0.03
100 4194 01 105 OT	2,091	395.84	0	0	0	—	0.0%	0.00
100 4194 01 106 Custodial PT	16,523	16,774.44	16,776	16,776	0	0.0%	0.2%	0.01
100 4194 01 222 MC Supplies	4,500	3,882.26	3,500	3,500	0	0.0%	0.0%	0.00
100 4194 01 314 MC Electricity	27,500	21,741.97	27,500	27,500	0	0.0%	0.4%	0.02
100 4194 01 315 MC Heat	8,000	11,231.17	8,000	8,000	0	0.0%	0.1%	0.00
100 4194 01 316 MC Telephone	8,500	11,204.87	8,500	8,500	0	0.0%	0.1%	0.01
100 4194 01 318 MC Equipment	3,200	261.97	3,200	3,200	0	0.0%	0.0%	0.00
100 4194 01 375 MC Building Maintenance/Repairs	33,000	18,560.02	33,000	30,500	(2,500)	-7.6%	0.4%	0.02
100 4194 01 999 COVID Expenses	0	7,455.73	0	3,500	3,500	—	0.0%	0.00
100 4194 02 375 Gifford Building Maintenance/Repairs	10,000	3,473.50	5,000	5,000	0	0.0%	0.1%	0.00
100 4194 02 378 Gifford Farm Field Improvements	0	0.00	0	0	0	—	0.0%	0.00
100 4194 03 375 Foss Property Maintenance/Repairs	6,202	0.00	5,000	2,500	(2,500)	-50.0%	0.0%	0.00
100 4194 04 314 Historical Soc. Electricity	1,400	933.62	1,400	1,400	0	0.0%	0.0%	0.00
100 4194 04 315 Historical Soc. Heat	5,000	3,455.73	5,000	5,000	0	0.0%	0.1%	0.00

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GENERAL GOVT. BUILDINGS (cont'd)	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4194 04 375 Historical Building Maintenance/Repairs	2,500	565.54	2,500	2,500	0	0.0%	0.0%	0.00
100 4194 05 375 Cushman Property Maint & Repairs	10,000	0.00	0	0	0	—	0.0%	0.00
100 4194 06 240 Smyk Landscape Maintenance	22,500	0.00	3,200	3,200	0	0.0%	0.0%	0.00
100 4194 06 318 Smyk Equipment	0	0.00	0	0	0	—	0.0%	0.00
100 4194 06 375 Smyk House Maintenance/Repairs	0	0.00	0	0	0	—	0.0%	0.00
100 4194 07 375 Park Cottage Maintenance	0	642.46	1,200	1,200	0	0.0%	0.0%	0.00
TOTAL EXPENSES	203,556	143,697.76	167,601	177,839	10,238	6.1%	2.3%	0.11

CEMETERIES	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4195 01 141 Cemetery Payroll	29,110	25,127.79	29,110	26,051	(3,059)	-10.5%	0.3%	0.02
100 4195 01 142 Cemetery Overtime	1,025	520.26	994	994	0	0.0%	0.0%	0.00
100 4195 01 222 Supplies	500	797.73	1,000	2,000	1,000	100.0%	0.0%	0.00
100 4195 01 240 Ground Maintenance	7,500	2,941.83	1,875	7,444	5,569	297.0%	0.1%	0.00
100 4195 01 272 Sale of Lots (Cemetery & Cremation)	8,000	0.00	0	0	0	—	0.0%	0.00
100 4195 01 306 Computer Maintenance	500	0.00	500	500	0	0.0%	0.0%	0.00
100 4195 01 317 Equipment Maintenance	2,500	2,527.51	3,625	4,170	545	15.0%	0.1%	0.00
100 4195 01 318 Equipment	2,800	399.68	812	240	(572)	-70.4%	0.0%	0.00
100 4195 01 401 Contracted Services	0	0.00	0	1,500	1,500	—	0.0%	0.00
TOTAL EXPENSES	51,935	32,314.80	37,916	42,899	4,983	13.1%	0.5%	0.03

INSURANCE	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4196 01 190 Workers' Compensation	0	48,872.00	48,872	45,119	(3,753)	-7.7%	0.6%	0.03
100 4196 01 248 Property & Liability Insurance	52,557	56,236.00	56,236	60,060	3,824	6.8%	0.8%	0.04
TOTAL EXPENSES	52,557	105,108.00	105,108	105,179	71	0.1%	1.3%	0.07

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OTHER GEN. GOVT.	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4199 01 243 Town Ctr Water Contamination Expenses	0	10,583.75	11,000	11,000	0	0.0%	0.1%	0.01
100 4199 01 268 Refunds: M.V. / Misc.	0	0.00	0	0	0	—	0.0%	0.00
100 4199 01 283 Property Tax Refunds (abated)	0	0.00	0	0	0	—	0.0%	0.00
100 4199 01 289 Overlay	0	0.00	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	0	10,583.75	11,000	11,000	0	0.0%	0.1%	0.01
TOTAL GENERAL GOVERNMENT	2,493,293	2,580,055.06	2,652,677	2,755,008	102,331	3.9%	35.1%	1.72

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PUBLIC SAFETY

POLICE	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4210 01 130 Police - Full Time	762,291	806,005.88	806,195	826,442	20,247	2.5%	0.3%	0.52
100 4210 01 131 Secretary Payroll	48,226	52,098.73	48,670	49,982	1,312	2.7%	0.0%	0.03
100 4210 01 135 Police Overtime	112,750	72,894.01	112,000	102,000	(10,000)	-8.9%	-0.1%	0.06
100 4210 01 133 Police-Holiday pay	22,941	23,408.72	23,236	24,094	858	3.7%	0.0%	0.02
100 4210 01 134 Prosecutor Payroll	37,326	37,023.89	37,876	37,876	0	0.0%	0.0%	0.02
100 4210 01 136 Police - PT	0	8,627.84	0	12,000	12,000	—	0.2%	0.01
100 4210 02 201 PD Office Supplies	5,000	3,135.23	5,000	5,000	0	0.0%	0.0%	0.00
100 4210 02 202 Legal - Office Supplies	3,000	1,790.96	3,000	3,000	0	0.0%	0.0%	0.00
100 4210 02 210 Cruiser Purchase	35,000	0.00	0	0	0	—	0.0%	0.00
100 4210 02 226 Community Service Program	1,500	636.56	1,000	1,000	0	0.0%	0.0%	0.00
100 4210 02 278 Special Response Team (SERT)	2,500	2,500.00	2,500	2,500	0	0.0%	0.0%	0.00
100 4210 02 279 Donation Expenses	0	0.00	0	0	0	—	0.0%	0.00
100 4210 02 305 Technical Support	18,000	16,194.10	18,000	18,000	0	0.0%	0.0%	0.01
100 4210 02 308 Training & Dues	12,000	12,791.16	13,000	22,000	9,000	69.2%	0.1%	0.01
100 4210 02 310 Uniforms	15,000	7,775.96	12,000	10,900	(1,100)	-9.2%	0.0%	0.01
100 4210 02 317 Equipment Repairs	3,000	2,480.86	3,000	3,000	0	0.0%	0.0%	0.00
100 4210 02 318 New Equipment	13,000	21,910.17	8,000	8,000	0	0.0%	0.0%	0.00
100 4210 02 319 Gas & Oil	20,000	2,040.54	19,000	19,000	0	0.0%	0.0%	0.01
100 4210 02 376 Vehicle Maintenance	14,000	16,360.53	16,000	17,000	1,000	6.3%	0.0%	0.01
100 4210 02 999 COVID expenses		29,349.51	0	0	0	—	0.0%	0.00
100 4210 03 314 Electricity	13,000	9,186.51	11,000	11,000	0	0.0%	0.0%	0.01
100 4210 03 315 Heating	5,000	2,915.81	4,500	4,500	0	0.0%	0.0%	0.00
100 4210 03 316 Telephone	7,500	7,275.69	7,500	8,000	500	6.7%	0.0%	0.00
100 4210 03 375 PD Building Maintenance	16,000	11,045.27	16,000	16,000	0	0.0%	0.0%	0.01
TOTAL EXPENSES	1,167,034	1,147,447.93	1,167,477	1,201,294	33,817	2.9%	0.4%	0.75

FIRE	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4220 01 100 Fire Dept. Payroll	170,784	210,352.11	236,812	306,518	69,706	29.4%	0.9%	0.19
100 4220 01 200 FD Detail Payroll	0	200.00	5,000	3,000	(2,000)	-40.0%	0.0%	0.00
100 4220 01 204 Dues	2,400	2,780.00	2,700	2,500	(200)	-7.4%	0.0%	0.00

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FIRE - cont.	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4220 01 222 Supplies	2,500	1,631.90	2,500	2,500	0	0.0%	0.0%	0.00
100 4220 01 228 EMS Supplies	12,000	17,978.21	13,000	13,000	0	0.0%	0.2%	0.01
100 4220 01 236 Fire Prevention	3,000	2,395.00	3,000	3,000	0	0.0%	0.0%	0.00
100 4220 01 243 Haz-Mat Start Team	3,200	3,198.20	3,200	3,200	0	0.0%	0.0%	0.00
100 4220 01 245 Insurance	1,084	0.00	1,232	1,232	0	0.0%	0.0%	0.00
100 4220 01 308 Training & Conferences	4,000	2,515.00	4,000	4,000	0	0.0%	0.1%	0.00
100 4220 01 310 Uniforms	2,000	5,031.48	3,500	3,500	0	0.0%	0.0%	0.00
100 4220 01 317 Equipment Maintenance	32,000	30,188.27	30,000	30,000	0	0.0%	0.4%	0.02
100 4220 01 318 New Equipment	27,000	21,723.23	22,000	31,900	9,900	45.0%	0.4%	0.02
100 4220 01 319 Gas & Oil	4,500	478.80	4,500	4,500	0	0.0%	0.1%	0.00
100 4220 01 323 Billing Expenses	8,500	10,716.28	13,000	13,000	0	0.0%	0.2%	0.01
100 4220 01 999 COVID expenses	0	34,556.65	0	5,000	5,000	—	0.1%	0.00
100 4220 03 000 FD Grant Expense	0	0.00	0	0	0	—	0.0%	0.00
100 4220 02 240 Landscape Maintenance	1,000	0.00	1,000	1,000	0	0.0%	0.0%	0.00
100 4220 02 246 Internet/IT Charges	5,000	1,890.40	4,000	4,000	0	0.0%	0.1%	0.00
100 4220 02 314 Electricity	22,000	16,034.00	21,000	18,000	(3,000)	-14.3%	0.2%	0.01
100 4220 02 315 Heat	13,000	17,349.46	16,000	16,000	0	0.0%	0.2%	0.01
100 4220 02 316 Telephone	7,500	6,421.79	7,500	7,500	0	0.0%	0.1%	0.00
100 4220 02 375 Building Maintenance & Repairs	15,000	17,023.36	15,000	15,000	0	0.0%	0.2%	0.01
TOTAL EXPENSES	336,468	402,464.14	408,944	488,350	79,406	19.4%	6.2%	0.30

EMERGENCY MANGEMENT	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4290 01 149 OEM Payroll (Reimbursed)	0	507.50	0	0	0	—	0.0%	0.00
100 4290 01 227 Emergency Management Expenses	9,638	0.00	9,638	9,638	0	0.0%	0.1%	0.01
TOTAL EXPENSES	9,638	507.50	9,638	9,638	0	0.0%	0.1%	0.01

DISPATCH SERVICES	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4299 01 316 Dispatch Phone Expense	1,000	870.24	1,000	1,000	0	0.0%	0.0%	0.00
TOTAL PUBLIC SAFETY	1,514,140	1,551,289.81	1,587,059	1,700,282	113,223	7.1%	21.7%	1.06

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HIGHWAY & STREETS

HIGHWAY	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4312 01 140 Highway Payroll	210,778	247,049.70	248,687	214,127	(34,560)	-13.9%	2.7%	0.13
100 4312 01 141 Highway Overtime	26,808	18,773.19	26,808	26,808	0	0.0%	0.3%	0.02
100 4312 01 142 Temporary Plow Drivers	13,536	2,890.63	10,000	10,000	0	0.0%	0.1%	0.01
100 4312 01 210 Hwy Vehicle Purchase	33,161	32,791.29	33,161	33,161	0	0.0%	0.4%	0.02
100 4312 01 211 Drainage	1,200	1,550.00	2,400	7,392	4,992	208.0%	0.1%	0.00
100 4312 01 222 Supplies	2,100	2,259.24	4,200	4,200	0	0.0%	0.1%	0.00
100 4312 01 224 Meals	1,000	703.38	1,000	1,000	0	0.0%	0.0%	0.00
100 4312 01 279 Substance Abuse Testing	1,000	585.00	1,250	1,250	0	0.0%	0.0%	0.00
100 4312 01 303 Rented Equipment	7,500	4,386.59	6,000	6,000	0	0.0%	0.1%	0.00
100 4312 01 306 Computer Software Maintenance	1,734	763.63	1,734	1,734	0	0.0%	0.0%	0.00
100 4312 01 308 Training	2,500	475.00	1,500	1,500	0	0.0%	0.0%	0.00
100 4312 01 310 Uniforms	6,125	2,438.84	5,125	5,125	0	0.0%	0.1%	0.00
100 4312 01 314 Electricity	8,300	8,089.55	8,750	8,750	0	0.0%	0.1%	0.01
100 4312 01 315 Heating	3,500	725.40	2,500	2,500	0	0.0%	0.0%	0.00
100 4312 01 316 Telephone	2,550	2,699.29	4,208	4,208	0	0.0%	0.1%	0.00
100 4312 01 317 Equipment Repairs & Maintenance	50,000	30,186.92	50,000	50,000	0	0.0%	0.6%	0.03
100 4312 01 318 New Equipment & Signs	14,000	3,057.93	8,400	8,400	0	0.0%	0.1%	0.01
100 4312 01 319 Gas & Oil	35,000	33,828.79	39,200	39,200	0	0.0%	0.5%	0.02
100 4312 01 320 Road Paint	9,000	8,040.90	10,080	10,080	0	0.0%	0.1%	0.01
100 4312 01 321 Salt	80,000	46,996.80	70,000	70,000	0	0.0%	0.9%	0.04
100 4312 01 322 Aggregate	8,500	1,282.75	8,500	8,500	0	0.0%	0.1%	0.01
100 4312 01 325 Paving & Road Reconstruction	380,000	22,791.15	115,739	150,000	34,261	29.6%	1.9%	0.09
100 4312 01 375 Building Maintenance	22,000	15,634.90	20,000	20,000	0	0.0%	0.3%	0.01
100 4312 01 401 Contracted Services	0	0.00	0	3,500	3,500	—	0.0%	0.00
100 4312 01 999 COVID expenses	0	24.16	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	920,292	488,025.03	679,242	687,435	8,193	1.2%	8.8%	0.43

STREET LIGHTING	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4316 01 314 Street Lighting	10,000	8,640.35	10,000	10,000	0	0.0%	0.1%	0.01
TOTAL HIGHWAY & STREETS	930,292	496,665.38	689,242	697,435	8,193	1.2%	8.9%	0.43

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SANITATION

SOLID WASTE COLLECTION & DISPOSAL	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4323 01 142 Sanitation Payroll	23,276	24,046.80	23,626	36,769	13,143	55.6%	0.5%	0.02
100 4323 01 143 Sanitation Overtime	1,558	291.00	1,558	1,558	0	0.0%	0.0%	0.00
100 4323 01 212 MSW/Recycling Coll. & Disposal	690,500	858,232.69	731,929	937,156	205,227	28.0%	12.0%	0.58
100 4323 01 242 Hazardous Waste Collection	3,340	4,427.54	3,340	5,277	1,937	58.0%	0.1%	0.00
100 4323 01 247 Landfill Closure Costs	9,500	5,598.40	9,500	9,500	0	0.0%	0.1%	0.01
100 4323 01 309 Transfer Station Expenses	77,779	75,012.05	59,890	64,681	4,791	8.0%	0.8%	0.04
100 4323 01 314 Electricity	624	738.06	750	750	0	0.0%	0.0%	0.00
100 4323 01 317 Materials & Supplies	3,200	1,244.59	800	4,800	4,000	500.0%	0.1%	0.00
TOTAL EXPENSES	809,777	969,591.13	831,393	1,060,491	229,098	27.6%	13.5%	0.66
TOTAL SANITATION	809,777	969,591.13	831,393	1,060,491	229,098	27.6%	13.5%	0.66

PUBLIC WORKS (OTHER)	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4339 01 327 Public Works Commission	10,714	0.00	1	1	0	0.0%	0.0%	0.00
TOTAL EXPENSES	10,714	0.00	1	1	0	0.0%	0.0%	0.00
TOTAL PUBLIC WORKS	1,750,783	1,466,256.51	1,520,636	1,757,927	237,291	15.6%	22.4%	1.10

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HEALTH

	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
ANIMAL CONTROL								
100 4414 01 244 Impoundment Fees/Supplies	600	0.00	600	600	0	0.0%	0.0%	0.00
TOTAL EXPENSES	600	0.00	600	600	0	0.0%	0.0%	0.00

	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
PEST CONTROL								
100 4414 02 326 Pest Control Contracted Services	67,680	64,180.00	67,680	67,680	0	0.0%	0.9%	0.04
TOTAL EXPENSES	67,680	64,180.00	67,680	67,680	0	0.0%	0.9%	0.04

	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
PUBLIC SERVICE AGENCIES								
100 4415 01 000 Annie's Angels	2,500	2,500.00	2,500	2,500	0	0.0%	0.0%	0.00
100 4415 01 001 American Red Cross	800	800.00	800	800	0	0.0%	0.0%	0.00
100 4415 01 350 Lamprey Health Care	3,000	0.00	3,000	0	(3,000)	-100.0%	0.0%	0.00
100 4415 01 351 Seacoast Mental Health Ctr.	3,000	3,000.00	3,000	3,000	0	0.0%	0.0%	0.00
100 4415 01 352 Waypoint	2,000	2,500.00	2,500	2,500	0	0.0%	0.0%	0.00
100 4415 01 353 Haven	4,250	4,250.00	4,250	4,250	0	0.0%	0.1%	0.00
100 4415 01 354 Big Brother & Big Sister	1,000	1,000.00	1,000	1,000	0	0.0%	0.0%	0.00
100 4415 01 355 Community Action Prog.	4,500	4,500.00	4,500	4,500	0	0.0%	0.1%	0.00
100 4415 01 356 Retired & Senior Volunteer Prog	500	500.00	500	500	0	0.0%	0.0%	0.00
100 4415 01 357 Richie McFarland Children's Center	4,500	6,000.00	6,000	4,200	(1,800)	-30.0%	0.1%	0.00
100 4415 01 359 AIDS Response of the Seacoast	500	1,000.00	500	1,000	500	100.0%	0.0%	0.00
100 4415 01 360 Rockingham County Nutrition Program	2,420	2,420.00	2,420	5,420	3,000	124.0%	0.1%	0.00
100 4415 01 361 Seacoast Shipyard Assoc.	200	200.00	200	200	0	0.0%	0.0%	0.00
100 4415 01 362 Crossroads House	1,000	1,000.00	1,000	1,000	0	0.0%	0.0%	0.00
100 4415 01 366 Child Advocacy Center	1,250	1,250.00	1,250	1,250	0	0.0%	0.0%	0.00
100 4415 01 368 Families First	2,500	2,500.00	2,500	2,500	0	0.0%	0.0%	0.00
100 4415 01 369 Womenade of Greater Squamscott	2,000	2,000.00	2,000	2,000	0	0.0%	0.0%	0.00
100 4415 01 370 Transportation Assistance for Seacoast Citizens	3,000	3,000.00	3,000	3,000	0	0.0%	0.0%	0.00
TOTAL EXPENSES	38,920	38,420.00	40,920	39,620	(1,300)	-3.2%	0.5%	0.02

TOTAL HEALTH	107,200	102,600.00	109,200	107,900	(1,300)	-1.2%	1.4%	0.07
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WELFARE

DIRECT ASSISTANCE	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4445 01 314 Public Asst. Electricity	1,500	1,093.79	1,500	1,250	(250)	-16.7%	0.0%	0.00
100 4445 01 340 Public Asst. Food	1,000	0.00	1,000	150	(850)	-85.0%	0.0%	0.00
100 4445 01 341 Public Asst. Heat	2,000	227.29	2,000	1,500	(500)	-25.0%	0.0%	0.00
100 4445 01 343 Public Asst. Medical-Pharmacy	1,000	140.13	1,000	100	(900)	-90.0%	0.0%	0.00
100 4445 01 344 Public Asst. Rent-Mortgage	10,000	2,700.00	10,000	7,500	(2,500)	-25.0%	0.1%	0.00
100 4445 01 345 Public Asst. Misc. Assistance	1,000	859.54	1,000	875	(125)	-12.5%	0.0%	0.00
TOTAL EXPENSES	16,500	5,020.75	16,500	11,375	(5,125)	-31.1%	0.1%	0.01
TOTAL WELFARE	16,500	5,020.75	16,500	11,375	(5,125)	-31.1%	0.1%	0.01

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CULTURE & RECREATION

PARKS	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4520 01 144 PT Ranger Payroll	34,144	25,547.48	46,644	42,858	(3,786)	-8.1%	0.5%	0.03
100 4520 01 201 Supplies	400	1,285.15	400	400	0	0.0%	0.0%	0.00
100 4520 01 240 Grounds Maintenance	26,900	25,965.10	32,000	36,480	4,480	14.0%	0.5%	0.02
100 4520 01 308 Training	500	0.00	0	0	0	—	0.0%	0.00
100 4520 01 310 Uniforms	800	0.00	0	0	0	—	0.0%	0.00
100 4520 01 314 Electricity	4,200	5,146.05	6,100	6,100	0	0.0%	0.1%	0.00
100 4520 01 317 Equipment Maintenance	6,700	2,262.72	3,500	3,500	0	0.0%	0.0%	0.00
100 4520 01 318 New Equipment	5,600	0.00	0	0	0	—	0.0%	0.00
100 4520 01 330 Park Maintenance Supplies	3,000	3,378.49	4,625	4,625	0	0.0%	0.1%	0.00
100 4520 01 375 Park Cottage Building Maintenance	4,500	366.20	0	0	0	—	0.0%	0.00
100 4520 01 376 Park Vehicle Maintenance	4,000	0.00	4,000	4,000	0	0.0%	0.1%	0.00
100 4520 01 377 All Other Park Building Maintenance	5,000	1,117.44	1,734	5,050	3,316	191.2%	0.1%	0.00
TOTAL EXPENSES	95,744	65,068.63	99,003	103,013	4,010	4.1%	1.3%	0.06

RECREATION	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4520 02 145 Recreation Payroll	71,750	72,548.99	72,827	72,827	0	0.0%	0.9%	0.05
100 4520 02 146 Rec. Seasonal Payroll	12,500	0.00	0	0	0	—	0.0%	0.00
100 4520 02 147 Program Asst Salary	42,640	32,201.96	47,612	47,612	0	0.0%	0.6%	0.03
100 4520 02 201 Office Expenses	1,200	355.30	1,200	1,200	0	0.0%	0.0%	0.00
100 4520 02 204 Memberships	1,000	1,072.89	1,000	0	(1,000)	-100.0%	0.0%	0.00
100 4520 02 232 Field Improvements	3,250	0.00	0	0	0	—	0.0%	0.00
100 4520 02 273 Seniors Trips	11,200	3,547.50	6,000	6,000	0	0.0%	0.1%	0.00
100 4520 02 280 Summer Program	38,000	8,361.65	50,000	0	(50,000)	-100.0%	0.0%	0.00
100 4520 02 308 Staff Training/Education	1,000	199.01	500	0	(500)	-100.0%	0.0%	0.00
100 4520 02 310 Rec. Uniforms	500	0.00	200	0	(200)	-100.0%	0.0%	0.00
100 4520 02 314 Electricity	1,900	0.00	0	0	0	—	0.0%	0.00
100 4520 02 316 Cellphone Reimbursement	1,302	1,301.44	1,302	1,302	0	0.0%	0.0%	0.00
100 4520 02 317 Field Maintenance	10,750	0.00	0	0	0	—	0.0%	0.00
100 4520 02 318 Equipment	500	596.83	0	0	0	—	0.0%	0.00
100 4520 02 319 Gas-Mileage	650	660.04	650	650	0	0.0%	0.0%	0.00

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RECREATION (cont'd)	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4520 02 324 Brochures/Newsletters	1,500	1,216.89	1,500	1,500	0	0.0%	0.0%	0.00
100 4520 02 328 Special Events	14,500	2,251.40	13,000	13,000	0	0.0%	0.2%	0.01
TOTAL EXPENSES	214,142	124,313.90	195,791	144,091	(51,700)	-26.4%	1.8%	0.09
TOTAL PARKS & RECREATION	309,886	189,382.53	294,794	247,104	(47,690)	-16.2%	3.2%	0.15

LIBRARY	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4550 01 147 Library Payroll	407,599	389,215.03	407,593	417,783	10,190	2.5%	5.3%	0.26
100 4550 01 249 Non-salary expenses	105,100	100,000.00	101,000	101,000	0	0.0%	1.3%	0.06
TOTAL EXPENSES	512,699	489,215.03	508,593	518,783	10,190	2.0%	6.6%	0.32

PATRIOTIC PURPOSES	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4583 01 238 Flags	1,300	0.00	500	500	0	0.0%	0.0%	0.00
100 4583 01 277 Patriotic Misc.	1,200	0.00	1,200	1,200	0	0.0%	0.0%	0.00
TOTAL EXPENSES	2,500	0.00	1,700	1,700	0	0.0%	0.0%	0.00
TOTAL CULTURE & RECREATION	825,085	678,597.56	805,087	767,587	(37,500)	-4.7%	9.8%	0.48

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CONSERVATION & DEVELOPMENT

	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
CONSERVATION								
100 4611 01 207 Conservation Commission	4,000	2,191.67	4,000	5,000	1,000	25.0%	0.1%	0.00
TOTAL EXPENSES	4,000	2,191.67	4,000	5,000	1,000	25.0%	0.1%	0.00
	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
HERITAGE COMMISSION								
100 4619 01 215 Heritage Administrative Expenses	400	178.22	400	400	0	0.0%	0.0%	0.00
100 4619 01 302 Survey/Software-Heritage	5,000	490.00	5,000	1,500	(3,500)	-70.0%	0.0%	0.00
100 4619 01 308 Training/Conferences	100	0.00	100	100	0	0.0%	0.0%	0.00
100 4619 01 313 Veterans/Engraving	200	246.00	200	200	0	0.0%	0.0%	0.00
TOTAL EXPENSES	5,700	914.22	5,700	2,200	(3,500)	-61.4%	0.0%	0.00
	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
ECONOMIC DEVELOPMENT COMMITTEE								
100 4651 01 281 Membership Dues	200	0.00	0	0	0	–	0.0%	0.00
TOTAL EXPENSES	200	0.00	0	0	0	–	0.0%	0.00
	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
TOWN CENTER REVITALIZATION								
100 4660 03 281 Pedestrian & Cyclist Advocacy Committee	500	0.00	0	0	0	–	0.0%	0.00
TOTAL EXPENSES	500	0.00	0	0	0	–	0.0%	0.00
	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
ENERGY COMMISSION								
100 4660 02 281 Energy Commission Expenses	3,500	0.00	1,200	1,200	0	0.0%	0.0%	0.00
TOTAL EXPENSES	3,500	0.00	1,200	1,200	0	0.0%	0.0%	0.00
TOTAL CONSERVATION & DEVELOPMENT	13,900	3,105.89	10,900	8,400	(2,500)	-22.9%	0.1%	0.01

TOWN OF STRATHAM
2021 PROPOSED BUDGET
FEBRUARY 5, 2021

DEBT SERVICE

PRINCIPAL - LONG TERM	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4711 00 400 Debt Service Principal	0	570,000.00	570,000	570,000	0	0.0%	7.3%	0.36
100 4711 03 402 PSC Principal	250,000	0.00	0	0	0	—	0.0%	0.00
100 4711 04 402 Fire House/Conservation Bond	180,000	0.00	0	0	0	—	0.0%	0.00
100 4711 06 402 Scamman Conservation Bond	120,000	0.00	0	0	0	—	0.0%	0.00
100 4711 08 000 Cushman Property (Principal)	0	0.00	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	550,000	570,000.00	570,000	570,000	0	0.0%	7.3%	0.36
INTEREST - LONG TERM	2019 Adopted	YTD (12/30/2020)	2020 Adopted	2021 Proposed	\$ Change	% Change	% of Total	Est. Tax Impact
100 4721 00 401 Debt Service Interest	0	188,090.00	188,090	162,346	(25,744)	-13.7%	2.1%	0.10
100 4721 01 401 Debt Service Interest	100	0.00	0	0	0	—	0.0%	0.00
100 4721 03 401 PSC Interest	58,438	0.00	0	0	0	—	0.0%	0.00
100 4721 04 401 Fire House/Conservation Bond Interest	68,567	0.00	0	0	0	—	0.0%	0.00
100 4721 08 401 Cushman Property Interest	0	0.00	0	0	0	—	0.0%	0.00
100 4721 09 401 Scamman Conservation Bond Interest	52,378	0.00	0	0	0	—	0.0%	0.00
TOTAL EXPENSES	179,483	188,090.00	188,090	162,346	(25,744)	-13.7%	2.1%	0.10
TOTAL DEBT SERVICE	729,483	758,090.00	758,090	732,346	(25,744)	-3.4%	9.3%	0.46
TOTAL OPERATING BUDGET	7,450,384	7,145,015.58	7,460,149	7,840,825	380,676	5.1%	100.0%	4.89