

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account # Primary Sub Account Name	2014-2019						Prior Year			Current Year		
	2014 unaudited	2015 unaudited	2016 unaudited	2017 unaudited	2018 Unaudited	2019 Unaudited	2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %	2021 Over (Under) \$
INCOME												
Taxes												
3120 Land Use Change Taxes	7,886.25	6,065.91	22,333.08	18,126.49	56,617.35	6,500.00	25,000.00	17,211.00	68.84%	15,000.00	100.00%	(10,000.00)
3185 Timber Taxes	20,780.27	21,294.99	20,110.51	7,893.56	2,548.41	2,268.00	25,000.00	20,515.00	82.06%	10,000.00	-60.00%	(15,000.00)
3190 Interest and Penalties on Delinquent Taxes	95,623.50	65,490.62	67,224.15	60,536.55	65,219.56	69,182.00	70,000.00	74,711.00	106.73%	60,000.00	-14.29%	(10,000.00)
Licenses, Permits & Fees												
3210 Business Licenses & Permits	765.00	675.00	900.00	1,335.00	1,710.00	1,590.00	1,700.00	2,115.00	124.41%	2,000.00	17.65%	300.00
3220 Motor Vehicle Permit Fees	477,912.34	506,321.86	556,000.53	617,070.06	640,383.13	695,478.00	725,000.00	589,909.00	81.37%	700,000.00	-3.45%	(25,000.00)
3230 Building Permits	20,036.94	16,431.94	31,334.45	22,318.08	28,078.60	27,670.00	30,000.00	30,379.00	101.26%	29,000.00	-3.33%	(1,000.00)
3290 Other	5,538.04	6,569.37	7,434.40	5,762.53	3,382.43	42,841.00	6,700.00	5,746.00	85.76%	6,700.00	0.00%	0.00
From Federal Government												
3311-19 From Federal Government							56,750.00		0.00%			
From State												
3351 Municipal Aid/Shared Revenues							26,707.00	126,552.00				
3352 Meals & Rooms Tax Distribution	122,937.62	122,867.00	133,049.00	138,049.00	132,404.62	132,593.00	133,085.00	133,085.00	100.00%	60,000.00	-54.92%	(73,085.00)
3353 Highway Block Grant		84,540.14	90,652.29	168,354.26	92,356.53	93,601.00	91,401.00	91,401.00	100.00%	89,463.00	-2.12%	(1,938.00)
3356 State & Federal Forest Land Reimbursement												
3359 FEMA Reimbursement		99,826.65	-	-	7,310.95							
3359 Other	-	-	-	-	-	0.00	1,900.00	-	0.00%	0.00	-100.00%	(1,900.00)
3379 From Other Governments		250.00	-	-	-	25,201.00			#DIV/0!	0.00	#DIV/0!	0.00
Charges for Services												
3401 Income from Departments	20,121.44	13,346.55	19,593.44	13,698.11	22,425.17	34,832.00	35,000.00	32,447.00	92.71%	19,000.00	-45.71%	(16,000.00)
3409 Other Charges(Municipal Trans Fund)							0.00	-				
Miscellaneous Revenues												
3501 Sale of Municipal Property	3,768.72	-	3,287.50	38,178.98	-		10,000.00	2,821.00				
3502 Interest on Investments						0.00	10,000.00	3,099.00	30.99%	5,000.00	-50.00%	(5,000.00)
3506 Insurance Dividends/Reimbursements												
3508 Donations	-	-	-	-	-	0.00		-	#DIV/0!			
3509 Misc Revenue	34,910.12	33,508.10	29.41	24,118.41	24,012.93	22,400.00	29,000.00	27,184.00	93.74%	22,000.00	-24.14%	(7,000.00)
Interfund Operating Transfers In												
3912 From Special Revenue Funds			223,328.17	-	-	4,597.00	22,300.00	-				
3915 From Capital Reserve Funds	30,000.00	-	-	-	-	150,000.00	7,000.00	-	0.00%			
3916 From Trust & Fiduciary Funds							5,200.00					
Other Financing Sources												
Amount Voted from Fund Balance		130,000.00	175,000.00	59,250.00	-			-	#DIV/0!			
Estimated Fund Balance to Reduce Taxes	100,000.00	-	-	-	-			-				
TOTAL ESTIMATED REVENUE & CREDITS	940,280.24	1,107,188.13	1,350,276.93	1,174,691.03	1,076,449.68	1,308,753.00	1,311,743.00	1,157,175.00	88.22%	1,018,163.00	-22.38%	(293,580.00)

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			unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	unaudited	2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %
EXPENSE																											
Executive																											
Board of Selectmen																											
4130	10	Board of Selectmen - Stipend	7,500.00	7,500.00	6,871.33	7,500.00	8,250.00	5,250.00													9,000.00	6,000.00	66.67%	9,000.00	0.00%	0.00	
		Total Board of Selectmen	7,500.00	7,500.00	6,871.33	7,500.00	8,250.00	5,250.00													9,000.00	6,000.00	66.67%	9,000.00	0.00%	0.00	
Executive Salary																											
4130	21	Town Administrator	57,377.58	57,905.43	61,602.87	64,849.91	66,147.00	71,613.00													71,918.00	73,839.00	102.67%	71,918.00	0.00%	0.00	
4130	22	Administrative Assistant	33,865.54	30,023.66	32,926.59	34,864.68	38,286.26	41,313.00													42,923.00	43,436.00	101.20%	42,923.00	0.00%	0.00	
		Total Executive Salary	91,243.12	87,929.09	94,529.46	99,714.59	104,433.26	112,926.00													114,841.00	117,275.00	102.12%	114,841.00	0.00%	0.00	
Moderator & Town Meeting Expenses																											
4130	30	Moderator	600.00	300.00	1,500.00	300.00	900.00	300.00													1,500.00	900.00	60.00%	300.00	-80.00%	(1,200.00)	
		Total Moderator	600.00	300.00	1,500.00	300.00	900.00	300.00													1,500.00	900.00	60.00%	300.00	-80.00%	(1,200.00)	
Other Executive Office Functions																											
4130	90	Contracted Services						1.00													1.00			1.00	0.00%	0.00	
4130	91	Office Supplies	4,381.66	3,787.97	4,632.71	6,341.41	4,242.92	5,356.00													4,300.00	3,227.00	75.05%	4,000.00	-6.98%	(300.00)	
4130	92	Reference Materials	234.07	427.65	0.00	162.43	193.10	1,137.00													75.00	0.00	0.00%	75.00	0.00%	0.00	
4130	93	Postage	7,675.77	7,011.44	6,277.36	5,173.40	6,284.38	6,162.00													6,500.00	6,076.00	93.48%	6,500.00	0.00%	0.00	
4130	94	Mileage	68.24	170.44	407.24	375.86	147.96	22.00													350.00	70.00	20.00%	350.00	0.00%	0.00	
4130	95	Meetings/Seminars/Training	729.00	710.00	725.00	1,494.32	278.88	225.00													700.00	378.00	54.00%	700.00	0.00%	0.00	
4130	97	Communications	2,427.64	2,336.99	3,319.18	2,202.87	2,083.44	4,083.00													1,200.00	1,058.00	88.17%	1,200.00	0.00%	0.00	
4130	98	Selectmen's Office Advertising	574.55	1,124.50	120.75	627.50	565.80	722.00													500.00	531.00	106.20%	500.00	0.00%	0.00	
4130	99	Payroll Expenses	1,488.82	1,137.75	2,874.26	2,492.01	2,353.40	4,041.00													2,500.00	2,380.00	95.20%	2,500.00	0.00%	0.00	
		Total Other Executive Office Functions	17,579.75	16,706.74	18,356.50	18,869.80	16,149.88	21,749.00													16,126.00	13,720.00	85.08%	15,826.00	-1.86%	(300.00)	
Total Executive			116,922.87	112,435.83	121,257.29	126,384.39	129,733.14	140,225.00													141,467.00	137,895.00	97.48%	139,967.00	-1.06%	(1,500.00)	
Election, Reg. & Vital Statistics																											
General Town Clerk Functions																											
4140	11	Town Clerk Salary	29,673.48	29,350.66	31,037.11	31,657.82	33,353.99	34,864.00													35,776.00	35,491.00	99.20%	35,776.00	0.00%	0.00	
4140	14	Deputy Town Clerk Salary	8,217.99	7,974.16	7,273.00	7,439.55	8,732.77	8,923.00													9,226.00	9,956.00	107.91%	9,226.00	0.00%	0.00	
4140	21	Mileage	224.00	221.39	221.40	273.24	113.01	182.00													225.00	409.00	181.78%	225.00	0.00%	0.00	
4140	23	Training/Seminars/Dues	324.00	140.00	519.00	329.00	567.00	494.00													550.00	20.00	3.64%	550.00	0.00%	0.00	
4140	26	Annual Software Support	873.00	902.00	1,852.00	0.00	945.00	958.00													971.00	1,072.00	110.40%	1,100.00	13.29%	129.00	
4140	29	Town Clerk Office Supplies	1,975.17	1,189.38	1,237.14	1,266.08	2,465.38	1,882.00													1,850.00	1,205.00	65.14%	1,850.00	0.00%	0.00	
		Total General Town Clerk Functions	41,287.64	39,777.59	42,139.65	40,965.69	46,177.15	47,303.00													48,598.00	48,153.00	99.08%	48,727.00	0.27%	129.00	
Election Administration																											
4140	31	Town Clerk	450.00	300.00	750.00	300.00	600.00	300.00													750.00	750.00	100.00%	150.00	-80.00%	(600.00)	
4140	32	Supervisors of the Checklist	1,800.00	900.00	2,250.00	900.00	1,200.00	1,050.00													2,250.00	2,272.00	100.98%	600.00	-73.33%	(1,650.00)	
4140	33	Ballot Clerks	635.00	159.50	978.77	203.00	239.25	377.00													1,500.00	901.00	60.07%	300.00	-80.00%	(1,200.00)	
4140	34	Voting Expenses	1,120.38	623.56	1,487.17	430.27	422.76	439.00													1,200.00	9,225.00	768.75%	300.00	100.00%	(900.00)	
		Total Election Administration	4,005.38	1,983.06	5,465.94	1,833.27	2,462.01	2,166.00													5,700.00	13,148.00	230.67%	1,350.00	-76.32%	(4,350.00)	
Total Election, Reg. & Vital Statistics			45,293.02	41,760.65	47,605.59	42,798.96	48,639.16	49,469.00													54,298.00	61,301.00	112.90%	50,077.00	-7.77%	(4,221.00)	
Financial Administration																											
Auditing																											
4150	20	Accounting & Financial Reporting	9,850.00	10,000.00	8,600.00	10,500.00	8,200.00	11,100.00													11,400.00	11,400.00	100.00%	12,000.00	5.26%	600.00	
		Total Auditing	9,850.00	10,000.00	8,600.00	10,500.00	8,200.00	11,100.00													11,400.00	11,400.00	100.00%	12,000.00	5.26%	600.00	
Trust Fund																											
4150	31	Trust Fund Expenses	3,420.71	1,021.73				1.00													1.00		0.00%	1.00	0.00%	0.00	
		Total Trust Fund	3,420.71	1,021.73	0.00	0.00	0.00	1.00													1.00	0.00	0.00%	1.00	0.00%	0.00	

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Tax Collecting												
4150 41 County Recording Fees	351.47	299.96	371.94	439.41	425.99	342.00	450.00	322.00	71.56%	450.00	0.00%	0.00
4150 42 Tax Collector Office Supplies	976.93	726.74	885.29	854.39	875.00	739.00	1,100.00	587.00	53.36%	900.00	-18.18%	(200.00)
4150 43 Tax Collector Salary	12,599.74	12,422.59	13,117.10	13,960.51	13,752.72	14,365.00	14,784.00	15,394.00	104.13%	14,784.00	0.00%	0.00
4150 44 Deputy Tax Collector Salary	8,221.88	7,974.15	7,273.00	7,436.16	8,724.40	8,923.00	9,226.00	9,957.00	107.92%	9,226.00	0.00%	0.00
4150 45 Mileage	186.48	157.56	110.31	112.32	312.46	227.00	200.00	93.00	46.50%	100.00	-50.00%	(100.00)
4150 46 Liens/Deeds/Mortgage Fees	5,212.00	4,590.00	3,597.00	3,489.00	3,416.00	3,863.00	3,800.00	3,608.00	94.95%	3,800.00	0.00%	0.00
4150 47 Mortgage Research	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100.00%	2,000.00	0.00%	0.00
4150 48 Training/Seminars/Dues	70.00	716.00	456.00	460.00	560.00	520.00	550.00	0.00	0.00%	550.00	0.00%	0.00
4150 49 Avitar Tax Software Support	2,082.00	2,079.00	2,118.00	2,083.00	1,885.40	2,260.00	2,300.00	2,316.00	100.70%	2,350.00	2.17%	50.00
Total Tax Collecting	31,700.50	30,966.00	29,928.64	30,834.79	31,951.97	33,239.00	34,410.00	34,277.00	99.61%	34,160.00	-0.73%	(250.00)
Treasury												
4150 51 Treasurer Salary	4,105.00	4,105.00	4,105.00	4,200.00	4,200.00	4,200.00	4,200.00	3,600.00	85.71%	4,200.00	0.00%	0.00
4150 52 Deputy Treasurer Salary	550.00	550.00	550.00	550.00	550.00	550.00	550.00	850.00	154.55%	550.00	0.00%	0.00
4150 53 Mileage Reimbursement	866.88	852.60	982.50	848.88	587.67	513.00	750.00	258.00	34.40%	600.00	-20.00%	(150.00)
Total Treasury	5,521.88	5,507.60	5,637.50	5,598.88	5,337.67	5,263.00	5,500.00	4,708.00	85.60%	5,350.00	-2.73%	(150.00)
Information Systems												
4150 62 Selectmen Internet	1,396.20	1,285.84	1,156.80	1,162.30	1,466.25	4,464.00	1,322.00	1,298.00	98.18%	1,322.00	0.00%	0.00
4150 63 IT Support	13,222.41	14,429.85	18,210.00	18,674.88	19,970.22	19,316.00	19,500.00	25,765.00	132.13%	19,500.00	0.00%	0.00
4150 64 Web Page Maintenance	1,450.00	1,495.51	1,500.00	0.00	1,500.00	2,600.00	2,600.00	2,590.00	99.62%	2,600.00	0.00%	0.00
4150 65 Building Permit Software						1,029.00	1,056.00	1,056.00		1,080.00	2.27%	24.00
Total Information Systems	16,068.61	17,211.20	20,866.80	19,837.18	22,936.47	27,409.00	24,478.00	30,709.00	125.46%	24,502.00	0.10%	24.00
Total Financial Administration	66,561.70	64,706.53	65,032.94	66,770.85	68,426.11	77,012.00	75,789.00	81,094.00	107.00%	76,013.00	0.30%	224.00
Revaluation of Property												
External Revaluation Services												
4152 31 General Assessing	8,142.54	8,853.33	8,681.63	8,575.00	5,989.85	16,514.00	11,520.00	11,996.00	104.13%	11,520.00	0.00%	0.00
4152 32 Tax Map Updates	1,400.00	1,400.00	500.00	0.00	1,233.00	1,233.00	1,629.00	0.00	0.00%	1,629.00	0.00%	0.00
4152 33 CivicWare Software Support	2,005.00	2,012.00	2,042.00	2,160.00	2,442.00	2,442.00	2,232.00	2,232.00	100.00%	2,232.00	0.00%	0.00
Total Revaluation of Property	11,547.54	12,265.33	11,223.63	10,735.00	9,664.85	20,189.00	15,381.00	14,228.00	92.50%	15,381.00	0.00%	0.00
Legal Expenses												
4153 00 Legal Expenses	13,793.87	3,313.17	5,047.68	48,154.00	6,597.58	9,722.00	8,000.00	6,305.00	78.81%	8,000.00	0.00%	0.00
Total Legal Expenses	13,793.87	3,313.17	5,047.68	48,154.00	6,597.58	9,722.00	8,000.00	6,305.00	78.81%	8,000.00	0.00%	0.00
Personnel Administration												
Benefits - Allocated - Health Insurance												
4155 11	5,905.09	4,404.66	11,528.83	20,235.79	19,850.19	21,168.00	26,485.00	35,970.00	135.81%	40,896.00	54.41%	14,411.00
4155 12	11,551.41	11,770.25	14,250.31	14,813.34	13,782.34	8,430.00	5,500.00	10,117.00	183.95%	20,509.00	272.89%	15,009.00
4155 13	58,874.27	61,887.00	54,471.65	61,860.89	58,724.73	64,185.00	62,925.00	60,958.00	96.87%	58,008.00	-7.81%	(4,917.00)
4155 14	14,217.08	5,504.87	16,658.81	27,601.64	34,882.71	36,459.00	37,109.00	13,943.00	37.57%	49,080.00	32.26%	11,971.00
Total Benefits - Allocated - Health Insurance	90,547.85	83,566.78	96,909.60	124,511.66	127,239.97	130,242.00	132,019.00	120,988.00	91.64%	168,493.00	27.63%	36,474.00

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Benefits - Not Allocated												
4155 21 Social Security/Medicare	36,587.87	35,477.80	39,350.08	50,810.26	47,138.93	57,544.00	65,000.00	56,053.00	86.24%	65,000.00	0.00%	0.00
4155 22 NH Retirement	75,394.20	80,118.41	84,208.83	110,520.76	112,422.44	120,627.00	124,500.00	111,238.00	89.35%	124,500.00	0.00%	0.00
4155 23 Dental Insurance	4,158.78	3,815.91	4,017.81	4,946.55	5,513.09	5,452.00	5,452.00	5,224.00	95.82%	5,452.00	0.00%	0.00
4155 24 Unemployment Compensation	2,413.63	2,154.68	2,183.58	2,213.00	1,284.00	1,115.00	1,111.00	0.00	0.00%	1,111.00	0.00%	0.00
4155 25 Workers' Compensation	22,708.40	27,867.78	24,363.12	22,954.00	23,533.00	15,076.00	25,447.00	25,447.00	100.00%	29,735.00	16.85%	4,288.00
4155 26 Life Insurance & LTD	5,165.26	4,671.76	5,856.43	6,030.48	5,608.57	15,341.00	12,066.00	11,999.00	99.44%	12,066.00	0.00%	0.00
Total Benefits - Not Allocated	146,428.14	154,106.34	159,979.85	197,475.05	195,500.03	215,155.00	233,576.00	209,961.00	89.89%	237,864.00	1.84%	4,288.00
Total Personnel Administration	236,975.99	237,673.12	256,889.45	321,986.71	322,740.00	345,397.00	365,595.00	330,949.00	90.52%	406,357.00	11.15%	40,762.00
Planning and Zoning												
Planning Board												
4191 12 Planning Board Chair Stipend						0.00	1,500.00	1,500.00		1,500.00	0.00%	0.00
4191 13 Mileage		0.00	0.00	0.00	0.00	0.00	50.00		0.00%	50.00	0.00%	0.00
4191 14 Professional Fees	1,500.00	0.00	350.00	385.00	2,681.36	0.00	2,000.00	681.00	34.05%	2,000.00	0.00%	0.00
4191 15 Planning Expenses	393.98	458.09	1,106.50	80.00	185.00	310.00	750.00	82.00	10.93%	750.00	0.00%	0.00
4191 18 Legal Expenses		726.78	352.00	1,244.00	2,089.05	2,243.00	1,000.00	2,881.00	288.10%	1,000.00	0.00%	0.00
4191 19 Planning Board Advertising	426.65	278.25	935.40	1,213.00	3,125.68	2,205.00	2,500.00	1,998.00	79.92%	2,500.00	0.00%	0.00
Total Planning Board	2,320.63	1,463.12	2,743.90	2,922.00	8,081.09	4,758.00	7,800.00	7,142.00	91.56%	7,800.00	0.00%	0.00
Zoning Board of Appeals												
4191 31 Legal Expenses				125.00	55.00	0.00	500.00		0.00%	500.00	0.00%	0.00
4191 32 Mileage						0.00	50.00		0.00%	50.00	0.00%	0.00
4191 33 Zoning Expenses		41.65		187.00	140.00	68.00	175.00	421.00	240.57%	175.00	0.00%	0.00
4191 34 Secretarial	86.70	45.19				0.00	1.00		0.00%	1.00	0.00%	0.00
Total Zoning Board of Appeals	86.70	86.84	0.00	312.00	195.00	68.00	726.00	421.00	57.99%	726.00	0.00%	0.00
Total Planning Zoning	2,407.33	1,549.96	2,743.90	3,234.00	8,276.09	4,826.00	8,526.00	7,563.00	88.71%	8,526.00	0.00%	0.00
General Government Buildings												
Town Hall - 54 Main Street												
4194 11 Heat	3,347.76	4,018.83	2,774.42	2,753.53	3,506.85	3,451.00	3,500.00	1,970.30	56.29%	2,750.00	-21.43%	(750.00)
4194 12 Electric	2,734.20	2,908.36	2,525.03	2,314.54	2,478.50	3,290.00	3,000.00	2,251.00	75.03%	3,000.00	0.00%	0.00
4194 13 Cleaning Services	2,507.00	2,626.50	2,472.00	2,678.00	2,678.00	2,930.00	2,638.00	2,600.00	98.56%	2,638.00	0.00%	0.00
4194 14 Grounds Maintenance	1,468.49	1,420.00	1,421.00	1,300.00	1,300.00	1,594.00	1,600.00	1,375.00	85.94%	1,600.00	0.00%	0.00
4194 15 Repairs / Supplies	1,507.86	1,264.39	954.44	2,262.44	4,400.00	2,586.00	1,500.00	3,883.00	258.87%	1,500.00	0.00%	0.00
4194 16 Drinking Water	132.72	286.09	300.59	426.99	706.71	533.00	500.00	868.00	173.60%	1,000.00	100.00%	500.00
4194 17 Alarm System	1,597.31	1,443.02	1,224.64	876.80	972.38	785.00	900.00	929.00	103.22%	900.00	0.00%	0.00
Total Town Hall - 54 Main Street	13,295.34	13,967.19	11,672.12	12,612.30	16,042.44	15,169.00	13,638.00	13,876.30	101.75%	13,388.00	-1.83%	(250.00)
Community Building - 49 Main Street												
4194 21 Heat	3,568.06	2,575.47	1,662.38	2,121.89	2,357.59	3,252.00	2,400.00	1,682.42	70.10%	2,200.00	-8.33%	(200.00)
4194 22 Electric	797.17	813.94	697.71	754.02	809.73	888.00	900.00	608.00	67.56%	900.00	0.00%	0.00
4194 24 Repairs / Supplies	916.15	310.93	2,478.70	4,806.00	0.00	548.00	750.00	150.00	20.00%	750.00	0.00%	0.00
4194 25 Alarm System	1,210.00	1,249.50	211.00	590.95	523.97	725.00	500.00	535.00	107.00%	500.00	0.00%	0.00
4194 26 Communications	394.34	396.79	624.11	327.03	333.50	389.00	400.00	385.00	96.25%	400.00	0.00%	0.00
Total Community Building - 49 Main Street	6,885.72	5,346.63	5,673.90	8,599.89	4,024.79	5,802.00	4,950.00	3,360.42	67.89%	4,750.00	-4.04%	(200.00)
Fire & Police Building - 22 Main Street												
4194 31 Heat	8,426.19	4,409.69	3,143.80	4,684.86	7,112.15	5,207.00	6,000.00	2,651.00	44.18%	5,000.00	-16.67%	(1,000.00)
4194 32 Electric	8,300.64	11,041.70	7,405.99	6,969.22	7,240.93	9,127.00	7,250.00	7,337.00	101.20%	7,250.00	0.00%	0.00
4194 33 Repairs/Supplies	4,315.51	8,288.87	5,222.08	3,903.52	5,353.75	8,174.00	4,500.00	18,215.00	404.78%	4,500.00	0.00%	0.00
4194 34 Generator Maintenance	1,222.92	676.00	828.27	0.00	6,616.59	591.00	950.00	38.00	0.00%	950.00	0.00%	0.00
4194 35 Solid Waste Removal	885.96	885.96	885.96	885.96	885.96	886.00	890.00	886.00	99.55%	890.00	0.00%	0.00
4194 36 Alarm System	387.39	532.50	142.97	211.00		480.00	280.00	1,616.00	577.14%	280.00	0.00%	0.00
Total Fire Station and Buildings	23,538.61	25,834.72	17,629.07	16,654.56	27,209.38	24,465.00	19,870.00	30,743.00	154.72%	18,870.00	-5.03%	(1,000.00)

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account # Primary Sub Account Name	2014 unaudited	2015 unaudited	2016 unaudited	2017 unaudited	2018 Unaudited	2019 Unaudited	Prior Year			Current Year		
							2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %	2021 Over (Under) \$
Highway Shed and Buildings - 11 Bear Hill Road												
4194 41 Heat	4,851.20	2,701.04	1,958.20	4,281.70	4,603.93	5,067.00	5,000.00	2,450.00	49.00%	5,000.00	0.00%	0.00
4194 42 Electric	2,502.40	2,185.12	1,976.25	2,166.91	3,420.72	3,589.00	3,000.00	2,327.00	77.57%	3,000.00	0.00%	0.00
4194 43 Repairs/Supplies	2,810.03	903.61	1,998.40	2,779.68	864.38	7,049.00	2,300.00	8,147.00	354.22%	2,300.00	0.00%	0.00
4312 37 Solid Waste Removal	885.96	885.96	885.96	885.96	0.00	956.00	890.00	886.00	99.55%	890.00	0.00%	0.00
Total Highway Shed and Buildings	11,049.59	6,675.73	6,818.81	10,114.25	8,889.03	16,661.00	11,190.00	13,810.00	123.41%	11,190.00	0.00%	0.00
Total General Government Buildings	54,769.26	51,824.27	41,793.90	47,981.00	56,165.64	62,097.00	49,648.00	61,789.72	124.46%	48,198.00	-2.92%	(1,450.00)
Cemeteries												
4195 10 Leavitt Cemetery	2,690.00	3,180.00	2,728.12	2,693.35	3,006.72	1,649.00	2,750.00	2,345.00	85.27%	2,985.00	8.55%	235.00
4195 11 Pineground Cemetery	1,975.00	1,740.00	2,048.13	2,693.35	1,659.23	2,280.00	2,750.00	1,824.00	66.33%	2,985.00	8.55%	235.00
4195 12 All Other Cemeteries	3,740.00	4,995.00	4,433.75	2,693.30	3,734.05	4,721.00	4,000.00	4,528.00	113.20%	4,236.00	5.90%	236.00
4195 13 General Cemetery Expenses	1,888.76	1,445.60	0.00	422.88	601.85	950.00	2,000.00	250.00	12.50%	2,000.00	0.00%	0.00
4195 14 Sexton Stipend						0.00	3,500.00			0.00	-100.00%	(3,500.00)
4195 15 Mapping Update						0.00	1.00	0.00	0.00%	1.00	0.00%	0.00
Total Cemeteries	10,293.76	11,360.60	9,210.00	8,502.88	9,001.85	9,600.00	15,001.00	8,947.00	59.64%	12,207.00	-18.63%	(2,794.00)
Insurance												
4196 10 Property Liability	36,625.72	49,826.41	53,503.00	57,121.00	58,691.00	58,841.00	56,901.00	56,901.00	100.00%	65,241.00	14.66%	8,340.00
4196 11 Deductibles	0.00	0.00	250.00	1,629.70	874.94	1.00	1.00		0.00%	1.00	0.00%	0.00
Total Insurance	36,625.72	49,826.41	53,753.00	58,750.70	59,565.94	58,842.00	56,902.00	56,901.00	100.00%	65,242.00	14.66%	8,340.00
Regional Associations												
4197 10 Regional Associations	5,089.91	5,164.00	5,118.00	5,123.00	3,079.00	5,418.00	5,500.00	5,520.00	100.36%	5,500.00	0.00%	0.00
Total Regional Associations	5,089.91	5,164.00	5,118.00	5,123.00	3,079.00	5,418.00	5,500.00	5,520.00	100.36%	5,500.00	0.00%	0.00
Other General Government												
Maintenance Agreements												
4199 11 Town Hall Copier	3,111.91	1,949.33	2,386.83	2,164.78	2,061.62	3,129.00	2,500.00	2,964.00	118.56%	2,500.00	0.00%	0.00
4199 12 Water System Maintenance	20.97	0.00		990.17	4,573.72	5,594.00	1,000.00	1,869.92	186.99%	2,000.00	100.00%	1,000.00
4199 15 Postage Machine	958.54	959.31	1,027.00	948.00	1,027.00	1,442.00	1,027.00	1,301.00	126.68%	1,027.00	0.00%	0.00
Total Maintenance Agreements	4,091.42	2,908.64	3,413.83	4,102.95	7,662.34	10,165.00	4,527.00	6,134.92	135.52%	5,527.00	22.09%	1,000.00
Other												
4199 16 Town Report Printing	2,812.50	2,664.00	2,929.00	2,550.00	2,852.50	3,073.00	3,000.00	3,044.00	101.47%	3,000.00	0.00%	0.00
Total Other	2,812.50	2,664.00	2,929.00	2,550.00	2,852.50	3,073.00	3,000.00	3,044.00	101.47%	3,000.00	0.00%	0.00
Total Other General Government	6,903.92	5,572.64	6,342.83	6,652.95	10,514.84	13,238.00	7,527.00	9,178.92	121.95%	8,527.00	13.29%	1,000.00
Police												
Administration												
4210 11 Chief	68,335.10	71,636.90	76,981.34	79,023.25	82,929.52	101,230.00	85,500.00	97,546.00	114.09%	85,500.00	0.00%	0.00
4210 12 Patrolmen - Full-time	129,110.95	130,200.86	154,524.07	187,076.01	177,008.41	187,047.00	216,637.00	224,337.00	103.55%	216,637.00	0.00%	0.00
4210 13 Overtime	4,224.77	5,098.86	6,309.41	4,530.37	4,389.25	4,194.00	6,335.00	2,222.00	35.07%	6,335.00	0.00%	0.00
4210 15 Part-time Coverage	36,575.40	22,743.50	22,003.75	14,336.00	11,743.15	9,234.00	21,500.00	17,535.00	81.56%	21,500.00	0.00%	0.00
4210 16 Police Administrator	20,743.00	21,643.51	24,367.62	24,566.27	25,682.09	25,945.00	27,393.00	27,236.00	99.43%	27,393.00	0.00%	0.00
4210 17 Midnight On-Call Time	6,131.97	9,783.04	16,134.95	3,374.62	9,400.35	14,408.00	2,500.00	3,805.00	152.20%	2,500.00	0.00%	0.00
4210 18 New Hire	1,461.00	0.00	4,235.96	0.00	1,530.03	3,945.00	1.00	801.00	80100.00%	1.00	0.00%	0.00
Total Administration	266,582.19	261,106.67	304,557.10	312,906.52	312,682.80	346,003.00	359,866.00	373,482.00	103.78%	359,866.00	0.00%	0.00
Equipment and Uniforms												
4210 21 General Equipment	3,357.23	4,700.44	5,581.58	7,658.51	3,434.53	3,098.00	4,000.00	3,036.00	75.90%	4,000.00	0.00%	0.00
4210 22 Body Armor	1,995.75	1,178.80	759.00	0.00	217.80	4,034.00	1,300.00	300.00	23.08%	1,300.00	0.00%	0.00
4210 23 Uniforms	3,582.23	4,512.03	3,674.87	2,332.06	3,230.60	3,417.00	4,000.00	2,504.00	62.60%	4,000.00	0.00%	0.00
Total Equipment & Uniforms	8,935.21	10,391.27	10,015.45	9,990.57	6,882.93	10,549.00	9,300.00	5,840.00	62.80%	9,300.00	0.00%	0.00

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account # Primary Sub	Account Name	2014-2019					Prior Year			Current Year			
		2014 unaudited	2015 unaudited	2016 unaudited	2017 unaudited	2018 Unaudited	2019 Unaudited	2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %	2021 Over (Under) \$
Communications													
4210 31	Cell Phones	1,065.16	873.15	534.72	1,403.50	1,387.54	1,831.00	1,300.00	1,236.00	95.08%	1,300.00	0.00%	0.00
4210 32	Dispatch Phone	380.66	385.78	212.47	541.51	142.98	0.00	1.00		0.00%	1.00	0.00%	0.00
4210 33	Office Phone	1,110.02	1,186.36	879.10	826.23	880.64	622.00	1,000.00	554.00	55.40%	1,000.00	0.00%	0.00
4210 35	Mobile Broadband	987.29	732.71	400.31	1,037.09	720.18	801.00	1,000.00	800.00	80.00%	1,000.00	0.00%	0.00
	Total Communications	3,543.13	3,178.00	2,026.60	3,808.33	3,131.34	3,254.00	3,301.00	2,590.00	78.46%	3,301.00	0.00%	0.00
Training													
4210 41	Training Equipment	1,661.99	1,804.30	331.49	1,830.58	794.54	2,200.00	2,300.00	7,123.00	309.70%	3,000.00	30.43%	700.00
4210 42	Training & Conferences	1,802.90	2,587.44	1,941.81	3,262.26	3,838.37	2,200.00	2,300.00	2,547.00	110.74%	2,300.00	0.00%	0.00
	Total Training	3,464.89	4,391.74	2,273.30	5,092.84	4,632.91	4,400.00	4,600.00	9,670.00	210.22%	5,300.00	15.22%	700.00
Support Services													
4210 51	Merrimack County Dispatch	18,560.00	18,705.00	17,133.00	16,522.00	17,195.00	17,195.00	16,619.00	8,309.50	50.00%	16,785.00	1.00%	166.00
4210 52	Merrimack County Attorney	3,468.00	3,555.00	3,555.00	3,555.00	3,555.00	3,600.00	3,600.00	3,607.00	100.19%	3,607.00	0.19%	7.00
4210 53	IMC - Software Support	2,425.00	2,880.00	2,965.00	3,215.00	3,275.00	3,725.00	3,730.00	3,605.00	96.65%	3,730.00	0.00%	0.00
4210 56	Radios		470.00				1.00	200.00		0.00%	200.00	0.00%	0.00
4210 58	Taser Lease	3,000.00	3,000.00	3,000.00	0.00	0.00	1.00	1,584.00	1,584.00	100.00%	1,584.00	0.00%	0.00
4210 59	Concord Regional Crimeline	200.00	200.00				1.00	1.00		0.00%	1.00	0.00%	0.00
	Total Support Services	27,653.00	28,810.00	26,653.00	23,292.00	24,025.00	24,523.00	25,734.00	17,105.50	66.47%	25,907.00	0.67%	173.00
General Supplies & Other Expenses													
4210 71	Office Supplies	3,541.77	3,982.79	4,643.42	5,087.57	5,455.86	4,500.00	4,500.00	3,332.00	74.04%	4,500.00	0.00%	0.00
4210 72	DARE Supplies	714.83	665.14	1,334.79	789.83	723.96	500.00	500.00	0.00	0.00%	500.00	0.00%	0.00
4210 73	Cruiser Supplies	1,369.84	1,987.00	1,030.59	2,176.41	2,885.45	2,000.00	2,000.00	1,148.00	57.40%	2,000.00	0.00%	0.00
4210 74	Blood Testing	500.00	100.00	675.00	0.00	200.00	600.00	600.00	100.00	16.67%	600.00	0.00%	0.00
4210 75	Explorers						1,000.00	1,000.00	0.00	0.00%	1.00	-99.90%	(999.00)
	Total General Supplies & Other Expenses	6,126.44	6,734.93	7,683.80	8,053.81	9,265.27	8,600.00	8,600.00	4,580.00	53.26%	7,601.00	-11.62%	(999.00)
Vehicles and Maintenance													
4210 81	Car 714-1	1,198.61	1,062.04	248.85	1,641.82	498.10	1,200.00	1,200.00	259.00	21.58%	1,200.00	0.00%	0.00
4210 85	Car 714-3	2,271.63	1,133.33	4,145.08	602.56	1,103.62	1,200.00	1,200.00	613.00	51.08%	1,200.00	0.00%	0.00
4210 86	Car 714-2	322.17	814.34	1,022.92	1,363.23	1,133.75	1,200.00	1,200.00	261.00	21.75%	1,200.00	0.00%	0.00
4210 87	Car 714-0	1,723.70	910.62	1,101.41	469.35	3,607.04	1,200.00	1,200.00	812.00	67.67%	1,200.00	0.00%	0.00
4210 88	OHRV		209.97		1,197.10	63.47	300.00	300.00	0.00	0.00%	300.00	0.00%	0.00
4210 89	New Cruiser	27,883.23	23,109.95	30,295.19	28,310.30	31,762.00	30,295.00	30,300.00	0.00	0.00%	30,300.00	0.00%	0.00
4210 90	Fuel	16,380.43	11,390.05	8,511.40	12,272.17	12,138.67	12,500.00	12,500.00	9,083.00	72.66%	12,500.00	0.00%	0.00
4210 91	Radial Certification	908.24	692.35	597.48	320.00	0.00	400.00	320.00	380.00	118.75%	380.00	18.75%	60.00
	Total Vehicles and Maintenance	50,688.01	39,322.65	45,922.33	46,176.53	50,306.65	48,295.00	48,220.00	11,408.00	23.66%	48,280.00	0.12%	60.00
Total Police		366,992.87	353,935.26	399,131.58	409,320.60	410,926.90	445,624.00	459,621.00	424,675.50	92.40%	459,555.00	-0.01%	(66.00)
Ambulance/EMS Services													
Contracted Services													
4215 11	ALS Intercept Fees			549.00	0.00	1,098.00	1,647.00	1,647.00	1,490.00	90.47%	1,647.00	0.00%	0.00
4215 12	Billing Services	1,840.00	1,656.00	1,683.41	2,334.04	2,736.16	3,000.00	3,000.00	4,380.00	146.00%	3,800.00	26.67%	800.00
	Total Contracted Services	33,603.28	33,935.08	35,239.56	36,498.88	34,913.16	83,267.00	4,647.00	5,870.00	126.32%	5,447.00	17.22%	800.00
Town Operated Expenses													
4215 17	Communications	158.58	806.27	231.56	506.57	781.83	400.00	500.00	1,003.00	200.60%	500.00	0.00%	0.00
4215 19	Internet Services	1,008.12	1,555.64	1,393.82	1,465.93	1,264.04	1,200.00	1,200.00	3,890.00	324.17%	1,200.00	0.00%	0.00
	Total Town Operated Expenses	32,743.27	33,126.97	42,797.61	43,631.74	44,573.35	50,600.00	3,700.00	4,893.00	132.24%	1,700.00	-54.05%	(2,000.00)
Supplies													
4215 21	Oxygen	1,152.14	814.76	911.02	498.51	928.39	1,100.00	1,500.00	1,224.00	81.60%	1,500.00	0.00%	0.00
4215 22	Medical Supplies	4,724.17	4,754.86	4,057.77	3,085.20	7,133.01	4,600.00	5,000.00	5,761.00	115.22%	5,000.00	0.00%	0.00
4215 24	Uniforms		322.00	421.45	296.50	406.25	400.00	1,000.00	804.00	80.40%	1,000.00	0.00%	0.00
	Total Supplies	5,876.31	5,891.62	5,390.24	3,880.21	8,467.65	6,100.00	7,500.00	7,789.00	103.85%	7,500.00	0.00%	0.00

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account # Primary Sub	Account Name	2014-2019					Prior Year			Current Year			
		2014 unaudited	2015 unaudited	2016 unaudited	2017 unaudited	2018 Unaudited	2019 Unaudited	2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %	2021 Over (Under) \$
Maintenance													
4215 25	Cardiac Monitor Maint	2,340.00	2,768.41	2,359.80	2,359.80	2,359.80	2,500.00	1,000.00	300.00	30.00%	1,000.00	0.00%	0.00
	Total Maintenance	4,832.22	5,289.95	5,696.37	2,981.61	6,085.30	5,500.00	1,000.00	300.00	30.00%	1,000.00	0.00%	0.00
Total Ambulance		77,055.08	78,243.62	89,123.78	86,992.44	94,039.46	145,467.00	16,847.00	18,852.00	111.90%	15,647.00	-7.12%	(1,200.00)
Fire													
Administration													
4220 9	Daytime Coverage Payroll							165,689.00			165,689.00	0.00%	0.00
4220 11	Nighttime Coverage Payroll	9,289.00	9,289.00	9,475.00	11,014.05	37,240.32	84,460.00	47,750.00	61,959.00	129.76%	47,750.00	0.00%	0.00
4220 12	Call/Administration Pay	20,631.90	20,658.99	19,974.79	22,413.88	24,006.59	25,000.00	26,000.00	35,838.00	137.84%	26,000.00	0.00%	0.00
4220 13	Capital Area Mutual Aid	21,951.00	23,536.00	23,242.00	24,358.00	24,389.00	24,440.00	25,093.00	24,878.00	99.14%	27,446.00	9.38%	2,353.00
4220 14	Other Membership Dues	455.00	1,888.00	1,524.00	3,076.00	2,302.80	4,250.00	4,000.00	2,653.00	66.33%	4,000.00	0.00%	0.00
4220 15	Office Supplies	3,374.27	729.79	2,649.86	1,891.02	2,547.96	2,100.00	2,500.00	1,732.00	69.28%	2,500.00	0.00%	0.00
4220 16	AED				0.00	1,023.24	750.00	750.00	1,766.00	235.47%	1,000.00	33.33%	250.00
4220 18	Fuel			2,589.43	2,704.42	2,194.36	3,000.00	3,000.00	2,921.00	97.37%	5,000.00	66.67%	2,000.00
4220 19	Grant Writer/Consultant		1,277.50	2,380.00	0.00	2,799.99	1,750.00	1,750.00	1,250.00	71.43%	1,750.00	0.00%	0.00
	Total Administration	55,701.17	57,379.28	61,835.08	65,457.37	96,504.26	145,750.00	276,532.00	132,997.00	48.09%	281,135.00	1.66%	4,603.00
Fire Fighting													
4220 21	Personnel Safety Program	8,165.93	9,696.58	10,477.21	9,279.18	17,477.27	12,000.00	13,000.00	14,060.00	108.15%	13,000.00	0.00%	0.00
4220 24	SCBA Maintenance	1,246.96	1,049.77	676.05	564.40	980.00	1,400.00	1,000.00	1,517.00	151.70%	1,000.00	0.00%	0.00
4220 25	SCBA Testing/Certification	1,460.00	1,326.00	1,615.00	745.00	810.00	1,400.00	1,400.00	1,430.00	102.14%	1,400.00	0.00%	0.00
4220 26	Hose, Nozzle, Appliance Replacement	3,465.75	4,250.75	5,615.31	0.00	2,387.90	2,000.00	6,500.00	5,794.00	89.14%	6,500.00	0.00%	0.00
4220 27	Equip. Repair/Replace/Test	4,823.85	3,061.66	6,925.13	4,229.82	3,736.00	3,500.00	3,500.00	837.00	23.91%	3,500.00	0.00%	0.00
	Total Fire Fighting	19,162.49	19,384.76	25,308.70	14,818.40	25,391.17	20,300.00	25,400.00	23,638.00	93.06%	25,400.00	0.00%	0.00
Fire Prevention and Inspections													
4220 31	Fire Prevention Education	267.65	282.53	133.70	190.73	352.44	350.00	350.00	363.00	103.71%	475.00	35.71%	125.00
4220 32	NFPA Life Safety Codes	1,330.50	1,255.50	1,363.95	0.00	1,575.00	1,400.00	1,400.00	1,607.00	114.79%	1,400.00	0.00%	0.00
4220 33	Water Source Development	1,924.07	957.82	1,575.00	0.00	3,039.00	3,500.00	2,000.00		0.00%	2,000.00	0.00%	0.00
	Total Fire Prevention and Inspections	3,522.22	2,495.85	3,072.65	190.73	4,966.44	5,250.00	3,750.00	1,970.00	52.53%	3,875.00	3.33%	125.00
Training													
4220 41	Fire & EMS Training Courses / Tuition	485.00	3,269.07	650.00	1,050.00	990.00	2,400.00	2,400.00	722.00	30.08%	2,400.00	0.00%	0.00
4220 42	Training Aids / Supplies / Materials	708.17	1,621.28	336.12	740.25	1,920.83	2,400.00	2,400.00	1,650.00	68.75%	2,400.00	0.00%	0.00
	Total Training	1,193.17	4,890.35	986.12	1,790.25	2,910.83	4,800.00	4,800.00	2,372.00	49.42%	4,800.00	0.00%	0.00
Communications													
4220 51	Telephone	1,425.34	1,575.14	1,292.39	1,853.66	1,739.71	1,300.00	1,300.00	1,612.00	124.00%	1,300.00	0.00%	0.00
4220 52	Radio Repair/Battery Replace				1,265.30	193.50	2,200.00	2,200.00	510.00	23.18%	2,200.00	0.00%	0.00
4220 53	Pagers Upgrade Program	3,866.17	3,749.58	1,891.12	2,273.37	2,467.62	3,000.00	3,000.00	425.00	14.17%	3,000.00	0.00%	0.00
	Total Communications	5,291.51	5,324.72	3,183.51	5,392.33	4,400.83	6,500.00	6,500.00	2,547.00	39.18%	6,500.00	0.00%	0.00
Repair Services													
4220 61	Opticom Repair						1.00	1.00		0.00%	1.00	0.00%	0.00
4220 62	Small Engine Repair/Service	843.66	0.00	1,041.31	26.78	955.32	850.00	1,000.00	306.00	30.60%	1,000.00	0.00%	0.00
4220 63	Engine No. 3	5,443.69	2,142.09	2,245.02	2,836.49	1,520.47	2,500.00	2,500.00	195.00	7.80%	2,500.00	0.00%	0.00
4220 64	Engine No. 1	1,729.48	2,868.48	1,193.64	1,842.50	3,101.26	2,000.00	2,000.00	603.00	30.15%	2,000.00	0.00%	0.00
4220 65	Rescue No. 2	1,194.12	2,501.88	1,255.61	347.61	2,855.18	2,500.00	2,500.00	2,355.00	94.20%	2,500.00	0.00%	0.00
4220 66	Forestry No. 1	1,738.28	1,276.11	2,279.71	1,312.79	1,067.06	1,000.00	1,000.00	2,248.00	224.80%	1,000.00	0.00%	0.00
4220 67	Forestry No. 2	50.00	464.95	59.95	0.00	236.10	750.00	750.00	258.00	34.40%	750.00	0.00%	0.00
4220 68	Command Vehicle	483.14	717.75	2,032.83	994.98	174.00	900.00	900.00	1,209.00	134.33%	900.00	0.00%	0.00
4220 69	OHRV Mule	609.04	0.00	51.29	71.98	81.37	600.00	600.00	136.00	22.67%	600.00	0.00%	0.00
4220 70	Ambulance No. 1	1,542.46	1,461.98	1,615.67	441.91	1,343.12	1,500.00	1,500.00	83.56	5.57%	1,500.00	0.00%	0.00
4220 71	Ambulance No. 2	949.76	1,059.56	1,720.90	179.90	2,382.38	1,500.00	1,500.00	2,052.00	136.80%	1,500.00	0.00%	0.00
	Total Repair Services	12,091.41	12,492.80	13,495.93	8,054.94	13,716.26	14,101.00	14,251.00	9,445.56	66.28%	14,251.00	0.00%	0.00

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account # Primary Sub Account Name	2014-2019						Prior Year			Current Year		
	2014 unaudited	2015 unaudited	2016 unaudited	2017 unaudited	2018 Unaudited	2019 Unaudited	2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %	2021 Over (Under) \$
Medical Services												
4220 72 Medical Exams	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00%	100.00	0.00%	0.00
4220 73 Immunizations	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
Total Medical Services	0.00	0.00	0.00	0.00	0.00	101.00	101.00	0.00	0.00%	101.00	0.00%	0.00
Total Fire	96,961.97	101,967.76	107,881.99	95,704.02	147,889.79	196,802.00	331,334.00	172,969.56	52.20%	336,062.00	1.43%	4,728.00
Building Inspection Administration												
4240 10 Building Inspector Payroll	7,300.43	7,460.25	7,130.92	7,979.31	8,708.21	19,500.00	19,812.00	22,244.00	112.28%	19,812.00	0.00%	0.00
Total Administration	7,300.43	7,460.25	7,130.92	7,979.31	8,708.21	19,500.00	19,812.00	22,244.00	112.28%	19,812.00	0.00%	0.00
General Building Inspection Expenses												
4240 21 Training/Conferences/Supplies	348.45	364.97	2,943.39	1,981.89	470.00	600.00	600.00	1,067.00	177.83%	1,069.00	78.17%	469.00
4240 22 Communications	322.11	231.18	179.58	380.65	338.76	325.00	325.00	383.00	117.85%	386.00	18.77%	61.00
4240 23 Mileage	792.27	683.35	288.34	348.80	202.42	600.00	800.00	909.00	113.63%	1,000.00	25.00%	200.00
Total General Building Inspection Expenses	1,462.83	1,279.50	3,411.31	2,711.34	1,011.18	1,525.00	1,725.00	2,359.00	136.75%	2,455.00	42.32%	730.00
Total Building Inspection	8,763.26	8,739.75	10,542.23	10,690.65	9,719.39	21,025.00	21,537.00	24,603.00	114.24%	22,267.00	3.39%	730.00
Emergency Management Civil Defense & Flood Control												
4290 11 Emergency Management Dir.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100.00%	1,000.00	0.00%	0.00
4290 12 EMD Expenses	36.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00%	250.00	0.00%	0.00
Total Civil Defense and Flood Control	1,036.00	1,000.00	1,000.00	1,000.00	1,000.00	1,250.00	1,250.00	1,000.00	80.00%	1,250.00	0.00%	0.00
Forest Fire Control												
4290 41 Administrative	917.77	1,571.88	500.00	244.87	73.04	501.00	501.00	0.00	0.00%	401.00	-19.96%	(100.00)
4290 42 Equipment	1,195.25	1,734.06	920.81	792.62	1,765.00	1,300.00	1,300.00	288.00	22.15%	1,500.00	15.38%	200.00
4290 43 Warden Training	201.22	0.00				200.00	200.00	0.00	0.00%	200.00	0.00%	0.00
4290 44 Warden Mileage	354.99	834.55	226.85	54.54	0.00	400.00	300.00		0.00%	200.00	-33.33%	(100.00)
4290 45 Firefighting Pay		-104.21	370.08	104.44	109.36	100.00	200.00		0.00%	1.00	-99.50%	(199.00)
Total Forest Fire Control	2,669.23	4,036.28	2,017.74	1,196.47	1,947.40	2,501.00	2,501.00	288.00	11.52%	2,302.00	-7.96%	(199.00)
Total Emergency Management	3,705.23	5,036.28	3,017.74	2,196.47	2,947.40	3,751.00	3,751.00	1,288.00	34.34%	3,552.00	-5.31%	(199.00)
Highways and Streets Administration												
4311 11 Road Agent	51,606.78	50,942.23	53,454.33	57,720.47	57,124.20	60,074.00	61,036.00	38,906.00	63.74%	68,000.00	11.41%	6,964.00
4311 12 Overtime	12,666.66	12,857.36	7,248.13	11,849.16	9,950.36	13,000.00	17,000.00	6,890.00	40.53%	16,695.00	-1.79%	(305.00)
4311 13 Full-time (2 Men)	78,136.05	38,383.09	47,531.04	81,397.59	88,500.55	90,414.00	91,861.00	39,368.00	42.86%	85,600.00	-6.82%	(6,261.00)
4311 14 Part-time (Winter Only)	1,905.00	1,939.95	19,528.05	17,291.25	2,580.00	5,500.00	5,500.00	5,595.00	101.73%	5,500.00	0.00%	0.00
Total Administration	144,314.49	104,122.63	127,761.55	168,258.47	158,155.11	168,988.00	175,397.00	90,759.00	51.74%	175,795.00	0.23%	398.00
General Highways and Streets												
4312 12 Road Signs	732.42	1,495.90	1,642.15	369.70	651.39	1,500.00	1,400.00	0.00	0.00%	1,400.00	0.00%	0.00
4312 13 Fuel	31,784.13	16,555.96	14,255.18	23,941.90	31,550.80	29,250.00	31,700.00	9,785.00	30.87%	31,700.00	0.00%	0.00
4312 14 Dues/Training/Conferences	1,040.00	306.24	135.08	515.00	1,025.00	760.00	1,700.00	2,988.00	175.76%	1,700.00	0.00%	0.00
4312 15 Communications	753.38	674.65	555.57	689.95	631.48	900.00	750.00	938.00	125.07%	750.00	0.00%	0.00
4312 16 Internet	708.00	755.66	699.50	699.80	1,317.90	650.00	650.00	1,431.00	220.15%	650.00	0.00%	0.00
Total General Highways and Streets	35,017.93	19,788.41	17,287.48	26,216.35	35,176.57	33,060.00	36,200.00	15,142.00	41.83%	36,200.00	0.00%	0.00

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account #		Account Name	2020				Prior Year			Current Year				
			2014	2015	2016	2017	2018	2019	2020 Prpsd	2020 -12/03/2020	2020	2021 Prpsd	2021 Over	2021 Over
Primary	Sub		unaudited	unaudited	unaudited	unaudited	Unaudited	Unaudited	Budget	Unaudited	% of Budget	Budget	(Under) %	(Under) \$
Equipment Maintenance														
4312	21	Backhoe	230.27	331.28	908.58	1,551.31	178.91	2,040.00	1,685.00	10,019.00	594.60%	1,685.00	0.00%	0.00
4312	22	Truck Maint - (Freightliner)	791.01	1,471.68	3,828.39	660.86	1,522.24	1,784.00	913.00	209.00	22.89%	913.00	0.00%	0.00
4312	23	Truck Maint - 2013 Int'l	1,902.34	2,358.30	4,143.13	2,539.17	1,222.25	3,505.00	3,500.00	7,250.00	207.14%	3,500.00	0.00%	0.00
4312	24	Grader	2,322.83	981.13	440.88	1,599.68	2,006.00	1,100.00	7,818.00	9,218.00	117.91%	1,100.00	-85.93%	(6,718.00)
4312	25	Loader	1,356.18	1,010.50	936.52	319.44	336.65	1,400.00	265.00	2,496.00	941.89%	2,000.00	654.72%	1,735.00
4312	26	Sanders	6,662.19	1,291.37	1,641.32	1,462.97	1,682.64	3,900.00	1,736.00	1,899.00	109.39%	1,736.00	0.00%	0.00
4312	27	Plows	2,388.03	3,519.08	3,571.03	2,269.06	5,175.18	2,900.00	3,500.00	3,094.00	88.40%	3,500.00	0.00%	0.00
4312	28	Chipper	974.83	38.43	363.89	25.07	269.79	800.00	372.00	1,431.00	384.68%	1,000.00	168.82%	628.00
4312	29	General Equipment	3,404.78	1,856.63	2,376.22	2,419.28	2,293.42	2,200.00	2,500.00	470.00	18.80%	2,500.00	0.00%	0.00
4312	30	Tools and Supplies	2,172.81	3,271.18	3,933.74	3,093.90	3,317.77	3,200.00	3,300.00	23,536.00	713.21%	3,300.00	0.00%	0.00
4312	31	Truck Maint - 2016 Pickup	3,865.72	3,479.25	816.02	192.59	1,790.54	645.00	1,700.00	4,000.00	235.29%	1,700.00	0.00%	0.00
4312	32	Truck Maint - 2004 Int'l	2,707.69	4,895.24	3,379.79	2,688.23	2,196.71	1,624.00	1,710.00	10,348.00	605.15%	1,710.00	0.00%	0.00
		Total Equipment Maintenance	28,778.68	24,504.07	26,339.51	18,821.56	21,992.10	25,098.00	28,999.00	73,970.00	255.08%	24,644.00	-15.02%	(4,355.00)
Summer Fund														
4312	41	Contracted Services			8,529.00	476.58	120.00	600.00	1,200.00	24,375.00	2031.25%	1,200.00	0.00%	0.00
4312	42	Road Reconstruction	383,575.45	239,296.55	301,731.85	258,499.27	336,677.00	289,030.00	320,000.00	0.00	0.00%	320,000.00	0.00%	0.00
4312	43	Gravel / Materials	20,485.17	20,899.83	19,929.47	22,707.62	26,995.41	29,300.00	27,800.00	11,494.00	41.35%	27,800.00	0.00%	0.00
4312	44	Asphalt	63,237.62	123,812.18	100,330.44	101,632.55	62,359.00	95,000.00	125,000.00	1,098.00	0.88%	125,000.00	0.00%	0.00
4312	45	Equipment Rental		480.00	420.70	900.00		5,300.00	3,500.00	0.00	0.00%	3,500.00	0.00%	0.00
4312	46	Roadside Mowing	5,040.00	6,327.50	5,990.00	0.00	9,438.00	10,000.00	10,000.00	8,138.00	81.38%	10,000.00	0.00%	0.00
4312	48	Crack Sealing				10,950.00	11,100.00	11,000.00	11,000.00	0.00	0.00%	11,000.00	0.00%	0.00
4312	55	Tree Removal	4,094.33	64.44	1,535.00	7,116.24		4,000.00	3,200.00	0.00	0.00%	3,200.00	0.00%	0.00
		Total Summer Fund	476,432.57	390,880.50	438,466.46	402,282.26	446,689.41	444,230.00	501,700.00	45,105.00	8.99%	501,700.00	0.00%	0.00
Winter Fund														
4312	61	Contracted Services						500.00	500.00	705.00	141.00%	7,800.00	1460.00%	7,300.00
4312	63	Materials - Salt/Sand	35,227.55	33,534.26	15,123.32	31,729.95	44,787.05	29,000.00	30,600.00	85,232.00	278.54%	30,600.00	0.00%	0.00
		Total Winter Fund	35,227.55	33,534.26	15,123.32	31,729.95	44,787.05	29,500.00	31,100.00	85,937.00	276.32%	38,400.00	23.47%	7,300.00
Bridges														
4313	10	Materials for Bridges and Culverts	4,495.42	5,912.40	7,685.25	0.00	5,486.80	6,800.00	7,980.00	0.00	0.00%	7,980.00	0.00%	0.00
		Total Bridges	4,495.42	5,912.40	7,685.25	0.00	5,486.80	6,800.00	7,980.00	0.00	0.00%	7,980.00	0.00%	0.00
Street Lighting														
4316	30	Utility Charges	1,408.93	1,601.94	1,512.76	1,864.01	1,377.80	1,800.00	1,500.00	1,399.00	93.27%	1,500.00	0.00%	0.00
		Total Street Lighting	1,408.93	1,601.94	1,512.76	1,864.01	1,377.80	1,800.00	1,500.00	1,399.00	93.27%	1,500.00	0.00%	0.00
Total Highways and Streets			725,675.57	580,344.21	634,176.33	649,172.60	713,664.84	709,476.00	782,876.00	312,312.00	39.89%	786,219.00	0.43%	3,343.00
Sanitation														
4324	10	BCEP Apportionment	93,326.79	93,326.79	93,327.00	109,412.21	114,882.86	114,883.00	134,990.00	134,990.00	100.00%	137,000.00	1.49%	2,010.00
		Total Sanitation	93,326.79	93,326.79	93,327.00	109,412.21	114,882.86	114,883.00	134,990.00	134,990.00	100.00%	137,000.00	1.49%	2,010.00
Health														
Administration														
4411	10	Health Officer	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100.00%	500.00	0.00%	0.00
4411	11	Health Officer Expenses	0.00	35.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
		Total Administration	500.00	535.00	500.00	500.00	500.00	501.00	501.00	500.00	99.80%	501.00	0.00%	0.00
Animal Control														
4414	10	ACO Expenses	0.00	34.93	0.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
		Total ACO Expenses	0.00	34.93	0.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
Health Agencies and Hospitals														
4415	10	Community Action Program	2,899.00	2,899.00	3,500.00	0.00	3,500.00	3,500.00	3,900.00	3,900.00	100.00%	3,900.00	0.00%	0.00
4415	12	American Red Cross	1,138.00	1,138.00	1,138.00	0.00	0.00	1,138.00	1,138.00	1,138.00	100.00%	1,138.00	0.00%	0.00
		Total Health Agencies and Hospitals	4,037.00	4,037.00	4,638.00	0.00	3,500.00	4,638.00	5,038.00	5,038.00	100.00%	5,038.00	0.00%	0.00
Total Health			4,537.00	4,606.93	5,138.00	500.00	4,000.00	5,140.00	5,540.00	5,538.00	99.96%	5,540.00	0.00%	0.00

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account # Primary Sub Account Name	2014 unaudited	2015 unaudited	2016 unaudited	2017 unaudited	2018 Unaudited	2019 Unaudited	Prior Year			Current Year		
							2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %	2021 Over (Under) \$
Welfare												
Administration												
4441 10 Welfare Officer	5,522.00	5,522.00	5,522.00	5,522.00	5,522.00	5,522.00	6,000.00	3,500.00	58.33%	6,000.00	0.00%	0.00
4441 11 Communications	482.71	397.99	365.39	357.09	364.81	415.00	550.00	606.00	110.18%	500.00	-9.09%	(50.00)
Total Administration	6,004.71	5,919.99	5,887.39	5,879.09	5,886.81	5,937.00	6,550.00	4,106.00	62.69%	6,500.00	-0.76%	(50.00)
Vendor Payments												
4445 20 Vendor Payments	8,687.78	5,668.08	4,729.72	7,981.28	12,496.14	8,500.00	8,500.00	2,381.00	28.01%	8,500.00	0.00%	0.00
Total Vendor Payments	8,687.78	5,668.08	4,729.72	7,981.28	12,496.14	8,500.00	8,500.00	2,381.00	28.01%	8,500.00	0.00%	0.00
Total Welfare	14,692.49	11,588.07	10,617.11	13,860.37	18,382.95	14,437.00	15,050.00	6,487.00	43.10%	15,000.00	-0.33%	(50.00)
Culture and Recreation												
Carpenter Park												
4520 21 Electric	347.45	471.19	454.43	402.32	698.06	700.00	700.00	436.00	62.29%	700.00	0.00%	0.00
4520 22 Portable Toilets	568.93	568.93	960.21	0.00	0.00	1.00	1,200.00	1,140.00	95.00%	1,200.00	0.00%	0.00
4520 23 Mowing and Field Maintenance	5,452.22	5,710.18	5,732.39	5,293.50	5,482.75	6,400.00	6,500.00	6,154.00	94.68%	5,500.00	-15.38%	(1,000.00)
4520 24 Other Maintenance and Supplies	76.58	0.00	51.61	766.91	553.59	1,000.00	500.00	385.00	77.00%	1,500.00	200.00%	1,000.00
Total Carpenter Park	6,445.18	6,750.30	7,198.64	6,462.73	6,734.40	8,101.00	8,900.00	8,115.00	91.18%	8,900.00	0.00%	0.00
Library												
4550 10 Annual Disbursement	16,250.00	17,200.00	20,000.00	20,000.00	29,877.48	24,077.00	24,650.00	31,300.00	126.98%	23,800.00	-3.45%	(850.00)
4520 22 Wages & Taxes	44,828.51	45,065.89	45,257.56	40,243.64	50,345.24	57,392.00	58,493.00	45,230.00	77.33%	62,387.00	6.66%	3,894.00
Total Library	61,078.51	62,265.89	65,257.56	60,243.64	80,222.72	81,469.00	83,143.00	76,530.00	92.05%	86,187.00	3.66%	3,044.00
Other Culture and Recreation												
4589 10 Old Home Days	2,000.00	0.00	1,945.00	2,000.00	2,000.27	2,000.00	2,000.00	958.00	47.90%	2,000.00	0.00%	0.00
Total Other Culture & Recreation	2,000.00	0.00	1,945.00	2,000.00	2,000.27	2,000.00	2,000.00	958.00	47.90%	2,000.00	0.00%	0.00
Heritage Commission												
4589 20 General Expenses	460.84	575.48	482.28	507.18	1,090.75	950.00	950.00	1,190.00	125.26%	950.00	0.00%	0.00
Total Heritage	460.84	575.48	482.28	507.18	1,090.75	950.00	950.00	1,190.00	125.26%	950.00	0.00%	0.00
Historical Society												
4589 30 General Expenses	1,200.38	1,255.11	653.38	546.87	1,195.69	1,200.00	1,200.00	0.00	0.00%	1,800.00	50.00%	600.00
Total Historical Society	1,200.38	1,255.11	653.38	546.87	1,195.69	1,200.00	1,200.00	0.00	0.00%	1,800.00	50.00%	600.00
Agricultural Commission												
4589 40 General Expenses		242.00	100.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
Total Agricultural Commission	0.00	242.00	100.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
Total Culture and Recreation	71,184.91	70,846.78	75,536.86	69,760.42	91,243.83	93,721.00	96,194.00	86,793.00	90.23%	99,838.00	3.79%	3,644.00
Conservation												
4611 20 Commission Expenses	371.98	430.00	426.00	260.00	670.98	700.00	900.00	150.00	16.67%	1,300.00	44.44%	400.00
Total Conservation	371.98	430.00	426.00	260.00	670.98	700.00	900.00	150.00	16.67%	1,300.00	44.44%	400.00
Debt Service												
4723 00 Interest on Tax Anticipation Notes	1,159.38	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
Total Debt Service	1,159.38	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%	1.00	0.00%	0.00
Capital Outlay (Leases)												
4902 03 2017 Highway Plow Truck (Expires 2022)	26,923.67	26,923.67	26,923.67		40,534.00	40,326.00	40,326.00	40,534.00	100.52%	40,326.00	100.00%	0.00
4902 14 2014 Highway Backhoe/Loader (Expires 2019)		10,728.73	10,728.73	10,728.73	10,728.73	10,729.00	10,729.00	10,728.73	100.00%	10,729.00	100.00%	0.00
Cardiac Monitor Lease					12,846.00	15,000.00	12,846.00	12,846.00	100.00%	12,846.00	100.00%	0.00
Total Capital Outlay (Leases)	26,923.67	37,652.40	37,652.40	10,728.73	64,108.73	66,055.00	63,901.00	64,108.73	100.33%	63,901.00	100.00%	0.00
Total Operating Budget	2,098,535.09	1,944,170.36	2,092,589.23	2,205,672.95	2,404,881.33	2,613,117.00	2,736,176.00	2,034,438.43	74.35%	2,789,877.00	1.96%	53,701.00

**Town of Chichester, NH
FY 2021 Budget - DRAFT**

Account # Primary Sub Account Name	2014 unaudited	2015 unaudited	2016 unaudited	2017 unaudited	2018 Unaudited	2019 Unaudited	Prior Year			Current Year			
							2020 Prpsd Budget	2020 -12/03/2020 Unaudited	2020 % of Budget	2021 Prpsd Budget	2021 Over (Under) %	2021 Over (Under) \$	
Capital Outlay													
Land and Improvements													
4901													
Parking ares for Conservation						12,500.00	2,000.00	1,150.00					
Town Forest Maintenance		1,600.00	1,600.00			700.00	5,000.00	600.00					
Machinery, Vehcles and Equipment													
4902 10							3,800.00	3,745.00					
4902							12,000.00						
Forestry Fire Fighter Equipment													
Selectmen's Office Computer Upgrade													
Heavy Rescue						295,000.00							
Power Cot for Ambulance						17,785.00							
Forestry Trailer				3,188.00									
Welder					2,499.40								
Ambulance			223,328.17	0.00	0.00								
Cardiac Monitors					12,846.59	15,000.00							
Extrication Speaders/Accessories							15,000.00	14,950.00					
Highway Plow Truck						0.00							
Highway Pickup			31,263.18	0.00	0.00								
Pressure Washer					11,240.00								
FD Service Plan Lucas Devices							7,300.00						
Police Radio				24,649.38						#DIV/0!			
Buildings													
4903													
New Municipal Building													
Fire Gear Extractor and Dryer						14,314.00	18,500.00	21,307.00					
Fire Exhaust Removal System				0.00	0.00	57,995.00				#DIV/0!			
Community Building Roof													
Infrastructure													
4909													
Town Owned Parking Lots			20,000.00	0.00	0.00								
Playground						20,000.00					100.00%		
Library Parking Lot						0.00							
Total Capital Outlay	55,687.56	1,600.00	276,191.35	27,837.38	26,585.99	433,294.00	63,600.00	40,602.00	63.84%		0.00	-100.00%	(63,600.00)
Interfund Operating Transfers Out													
Transfers to Special Revenue Funds													
4912													
Heritage Fund #15													
Transfers to Capital Resereve Funds													
4915	172,500.00	130,000.00	182,500.00	118,500.00	130,800.00	157,000.00	180,000.00	18,000.00	10.00%				
Transfers to Trust and Agency Funds													
4916	10,000.00	10,000.00	28,000.00	14,500.00	30,000.00	25,000.00	30,000.00	30,000.00					
Total Interfund Operating Transfers Out	182,500.00	140,000.00	210,500.00	133,000.00	160,800.00	182,000.00	210,000.00	48,000.00	22.86%		0.00		
Other Warrant Articles													
Zoning Ordinance Update					5,000.00	5,000.00							
Radar Speen Signs							6,100.00	6,100.00					
Master Plan Update							4,000.00	3,000.00					
Extrication Cutter for Fire Department													
Building Permit Software					3,250.00								
Bear Hill Road Trust Fund										#DIV/0!			
Total Other Warrant Articles	0.00	0.00	0.00	0.00	8,250.00	22,000.00	10,100.00	3,000.00	29.70%		0.00		
Total Capital Outlay, Transfers Out, and Other Warrant Ar	238,187.56	141,600.00	486,691.35	160,837.38	195,635.99	637,294.00	283,700.00	91,602.00	32.29%		0.00	-100.00%	(283,700.00)
Total Budget	2,336,722.65	2,085,770.36	2,579,280.58	2,366,510.33	2,600,517.32	3,250,411.00	3,019,876.00	2,126,040.43	70.40%		2,789,877.00	-7.62%	(229,999.00)
Less Estimated Revenues	(940,280.24)	(1,107,188.13)	(1,350,276.93)	(1,174,691.03)	(1,076,449.68)	(1,308,753.00)	(1,311,743.00)	(1,157,175.00)	88.22%		(1,018,163.00)	-22.38%	293,580.00
Estimated Amount of Taxes to Be Raised	1,396,442.41	978,582.23	1,229,003.65	1,191,819.30	1,524,067.64	1,941,658.00	1,708,133.00	968,865.43	56.72%		1,771,714.00	3.72%	63,581.00
Actual Amount Raised by Taxes	1,560,317.00	1,386,904.00	1,452,085.00	1,471,990.00	1,590,161.00	1,664,818.00	1,795,088.00						