

TOWN OF DALTON, NH
2021 PRELIMINARY BUDGET PROPOSAL

	2020 Year End		Comparison to Budget		Proposed Appropriation 2021		2019			2021 Comments
	Expenditures*	Appropriation (2020 Town Meeting)	Variance	2021 Budget Proposal	\$ Change (from 2020 appropriation)	Appropriation	Expenditures	variance		
Governmental Activities:										
Reconciliation	\$ (9.00)	\$ -	\$ (9.00)							
Election, Vitals, Registration	\$ 34,059.46	\$ 30,000	\$ 4,059.46	\$ 19,000	\$ (11,000)	\$ 18,000	\$ 18,963	\$ 963	2020 had 4 elections	
Executive	\$ 28,853.19	\$ 12,000	\$ 16,853.19	\$ 28,700	\$ 16,700	\$ 7,500	\$ 6,328	\$ (1,172)	AA salary in 2021, 2020	
Financial Admin	\$ 56,321.26	\$ 50,000	\$ 6,321.26	\$ 64,600	\$ 14,600	\$ 50,000	\$ 53,511	\$ 3,511	AA salary in 2019; auditor 2020, 2021	
Property Assessment	\$ 45,131.14	\$ 40,000	\$ 5,131.14	\$ 45,000	\$ 5,000	\$ 32,000	\$ 48,014	\$ 16,014		
Legal Expenses	\$ 20,372.94	\$ 30,000	\$ (9,627.06)	\$ 30,000	\$ -	\$ 20,000	\$ 18,742	\$ (1,258)		
Personnel Admin	\$ 105,955.95	\$ 90,000	\$ 15,955.95	\$ 126,900	\$ 36,900	\$ 84,000	\$ 86,480	\$ 2,480	health insurance increased	
Planning	\$ 189.00	\$ 1,200	\$ (1,011.00)	\$ 1,000	\$ (200)	\$ 800	\$ 1,571	\$ 771		
General Government Bldgs	\$ 36,543.90	\$ 28,000	\$ 8,543.90	\$ 32,000	\$ 4,000	\$ 30,000	\$ 32,748	\$ 2,748		
Cemeteries	\$ 2,045.00	\$ 3,200	\$ (1,155.00)	\$ 3,200	\$ -	\$ 3,200	\$ 2,663	\$ (537)		
Property Liability Ins	\$ 20,480.00	\$ 17,000	\$ 3,480.00	\$ 20,500	\$ 3,500	\$ 22,027	\$ 19,957	\$ (2,070)		
Other Gen Gov	\$ 1,163.36	\$ 1,200	\$ (36.64)	\$ 1,200	\$ -	\$ 1,500	\$ 1,205	\$ (295)		
Police Department	\$ 5,194.26	\$ 15,000	\$ (9,805.74)	\$ 15,000	\$ -	\$ 15,000	\$ 7,071	\$ (7,929)		
Ambulance	\$ 15,000.00	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -		
Fire/EMS Dept	\$ 57,822.50	\$ 71,000	\$ (13,177.50)	\$ 71,000	\$ -	\$ 58,200	\$ 55,103	\$ (3,097)		
Emergency Management	\$ -	\$ 100	\$ (100.00)	\$ 100	\$ -	\$ 100	\$ -	\$ (100)		
Airport Operations	\$ 2,269.44	\$ 2,429	\$ (159.56)	\$ 1,200	\$ (1,229)	\$ 1,405	\$ -	\$ (1,405)		
Highway	\$ 292,258.80	\$ 275,000	\$ 17,258.80	\$ 275,000	\$ -	\$ 250,000	\$ 277,274	\$ 27,274		
Street Lighting	\$ 832.05	\$ 1,500	\$ (667.95)	\$ 1,500	\$ -	\$ 1,500	\$ 1,336	\$ (164)		
Transfer Station	\$ 57,732.01	\$ 45,000	\$ 12,732.01	\$ 58,200	\$ 13,200	\$ 45,000	\$ 45,022	\$ 22	est. off-set rev \$31,900 => net \$26,300	
Sewage Disposal	\$ 13,380.16	\$ 16,000	\$ (2,619.84)	\$ 16,000	\$ -	\$ 15,000	\$ 15,759	\$ 759		
Health	\$ 4,109.22	\$ 7,800	\$ (3,690.78)	\$ 11,550	\$ 3,750	\$ 6,600	\$ 6,710	\$ 110		
Welfare	\$ 2,727.61	\$ 3,000	\$ (272.39)	\$ 3,000	\$ -	\$ 5,200	\$ 1,150	\$ (4,050)		
Animal Control	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -		
Culture & Recreation	\$ 14,613.00	\$ 15,521	\$ (908.00)	\$ 15,521	\$ -	\$ 14,300	\$ 13,323	\$ (977)		
Conservation Commission	\$ 250.00	\$ 500	\$ (250.00)	\$ 1,400	\$ 900	\$ 500	\$ 250	\$ (250)		
Debt Service	\$ 27,605.42	\$ 14,001	\$ 13,604.42	\$ 14,611	\$ 610	\$ 33,200	\$ 27,187	\$ (6,013)		
Capital Outlay	\$ -	\$ 100	\$ (100.00)	\$ 100	\$ -	\$ 1,000	\$ -	\$ (1,000)		
Payroll Services	\$ 2,745.12	\$ -	\$ 2,745.12	\$ -	\$ -	\$ -	\$ -	\$ -	moved to Personnel exp	
TOTAL Governmental Activities	\$ 847,645.79	\$ 784,551	\$ 63,094.79	\$ 871,782	\$ 87,231	\$ 731,032	\$ 755,367	\$ 24,335		
		7.32%	8.0%		11.12%		3.3%	over bdgt		
	\$ 847,645.79	bdgt change	% variance		bdgt change		% variance			
			(+/- budget)				(+/- budget)			

*does NOT include revenue offsets
(includes adjustments for CRF, COVID transfers, etc.)