

# Town of Jackson

OPERATING BUDGET					
	2020 Budget	2020 Actual	2021 Proposed Budget	2020-2021 Budget % Difference	2020-2021 Budget \$ Difference
<b>SELECTMEN</b>	<b>\$ 28,248</b>	<b>\$ 27,672</b>	<b>\$ 28,248</b>	<b>0.00%</b>	<b>-</b>
Elected Officers' Salaries	24,948	24,372	24,948		-
Selectmen's Expenses	900	900	900		-
Treasurer's Expenses	2,400	2,400	2,400		-
Notes: Salaries 3% increase (% appears lower since 2020 had 53 weeks and 2021 has 52 weeks) Salaries also reduced due to fewer elections in 2021					
<b>TOWN CLERK</b>	<b>\$ 77,735</b>	<b>\$ 68,622</b>	<b>\$ 78,366</b>	<b>0.81%</b>	<b>631</b>
Town Clerk/Tax Collector & Deputy Wages	58,735	57,175	59,366		631
Expenses	16,500	8,691	18,000		1,500
Elections & Registration Expenses	2,500	2,756	1,000		(1,500)
Notes: Salaries 3% increase (% appears lower since 2020 had 53 weeks and 2021 has 52 weeks)					
<b>FINANCIAL ADMINISTRATION</b>	<b>\$ 164,369</b>	<b>\$ 160,230</b>	<b>\$ 179,277</b>	<b>9.07%</b>	<b>14,908</b>
Office Wages	99,619	102,370	100,677		1,058
Short Term Rental Administrator	-	-	10,000		10,000
Operating Expenses (postage, supplies, advertising, bank fees)	4,650	3,306	5,500		850
Town Office Building Expenses	22,000	17,691	22,000		-
Professional Fees (Accounting, Payroll, Minutes, Registry Recordings)	16,100	15,019	16,100		-
Training /Dues / Fees	14,250	12,734	14,250		-
Utilities / Communication (Computer Technology & Support)	3,500	5,831	5,500		2,000
Equipment	1,000	-	2,000		1,000
Town Report Printing	3,250	3,279	3,250		-
Notes: Salaries 3% increase (% appears lower since 2020 had 53 weeks and 2021 has 52 weeks) New Short Term Rental administrator (10 hours per week) Town Building Expenses - moved from Parks and Buildings (reconfigured accounts - see above - left 3K in town grounds and maintenance)					
<b>ASSESSING</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.00%</b>	<b>-</b>
<b>LEGAL</b>	<b>\$ 25,000</b>	<b>\$ 23,520</b>	<b>\$ 35,000</b>	<b>40.00%</b>	<b>10,000</b>
Notes: Increase due to Short Term Rentals					
<b>PERSONNEL ADMINISTRATION</b>	<b>\$ 389,322</b>	<b>\$ 383,547</b>	<b>\$ 443,456</b>	<b>13.90%</b>	<b>54,134</b>
Health Insurance	253,958	251,242	290,305		36,347
NHRS	87,811	85,216	103,682		15,871
FICA & Medicare	47,553	47,089	49,469		1,916
Notes: Employee contribution rate increased from 3% to 5% Rate increase due to plan change - from Site of Service (no local options) back to a plan that gives employees local options NHRS rates will go up in July 2021 (Employees 11.17% to 14.06% / Police 28.43% to 33.88% / Fire 30.09% to 33.88%)					
<b>PLANNING &amp; ZONING BOARDS</b>	<b>\$ 5,500</b>	<b>\$ 3,035</b>	<b>\$ 5,500</b>	<b>0.00%</b>	<b>-</b>
Planning Board Expenses	4,500	2,804	4,500		-
Zoning Board Expenses	1,000	231	1,000		-
<b>GENERAL GOVERNMENT PARKS &amp; BUILDINGS</b>	<b>\$ 10,000</b>	<b>\$ 10,157</b>	<b>\$ 11,000</b>	<b>10.00%</b>	<b>1,000</b>
Old Town Hall Expenses	-	2,458	-		-
Town Parks - Utilities and Expenses (Ball Field/ Gazebo / Skating)	2,000	1,477	2,000		-
Old Library - Utilities and Expenses	5,000	6,222	6,000		1,000
Town Grounds & Maintenance Expenses	3,000	-	3,000		-
Notes: Town Building Expenses - Moved to Financial Administration / Old Town Hall Expenses (Historical Society) Offset in Revenue					

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<b>CEMETERIES</b>	<b>\$ 11,000</b>	<b>\$ 9,700</b>	<b>\$ 11,200</b>	<b>1.82%</b>	<b>200</b>
<b>INSURANCE</b>	<b>\$ 73,606</b>	<b>\$ 73,606</b>	<b>\$ 72,563</b>	<b>-1.42%</b>	<b>(1,043)</b>
Notes: Insurance increases are calculated by Primex (Property Liability, Workers Compensation & Unemployment Compensation) - In 2020 Primex issued a \$3,049 Premium, Holiday for the Worker's Compensation Program, which will be reflected in the 2021 budget.					
<b>BUILDING INSPECTION</b>	<b>\$ 46,211</b>	<b>\$ 44,307</b>	<b>\$ 52,880</b>	<b>14.43%</b>	<b>6,669</b>
Building Inspector Wages	37,211	37,542	43,880		6,669
Building Inspector Expenses	5,000	3,823	5,000		-
Septic System Design Review	4,000	2,942	4,000		-
Notes: Salaries 3% increase (% appears lower since 2020 had 53 weeks and 2021 has 52 weeks) Increase to 35 hours per week - Revenue for 2020 was \$44,059 (see Building Inspector Report for Statistics)					
<b>POLICE</b>	<b>\$ 315,526</b>	<b>\$ 297,653</b>	<b>\$ 316,220</b>	<b>0.22%</b>	<b>694</b>
Police Dept Wages	270,776	260,128	274,470		3,694
Fuel	9,500	7,955	9,500		-
Vehicle Parts & Repairs	7,500	10,946	8,500		1,000
Supplies / Consumables	5,000	4,961	5,250		250
Utilities / Communications	8,000	5,014	7,500		(500)
Equipment	7,500	4,989	6,000		(1,500)
Medical Equipment	1,000	305	500		(500)
Training /Dues /Fees	3,750	3,263	4,000		250
Special Detail	2,500	92	500		(2,000)
Notes: Salaries 3% increase (% appears lower since 2020 had 53 weeks and 2021 has 52 weeks)					
<b>AMBULANCE</b>	<b>\$ 13,740</b>	<b>\$ 13,286</b>	<b>\$ 21,340</b>	<b>55.31%</b>	<b>7,600</b>
<b>FIRE</b>	<b>\$ 175,039</b>	<b>\$ 162,061</b>	<b>\$ 177,762</b>	<b>1.56%</b>	<b>2,723</b>
Fire Wages	94,739	98,344	100,212		5,473
Fire Code Inspector Wages	3,250	880	2,000		(1,250)
Gasoline/Oil	3,500	1,814	4,000		500
Operating Expenses	9,750	11,219	11,750		2,000
Special Equipment	17,500	12,220	12,500		(5,000)
Testing Equipment	6,000	5,168	6,000		-
Utilities & Propane	12,500	11,288	12,500		-
Training	3,000	713	3,000		-
Parts & Repairs	7,000	9,593	8,000		1,000
Building Maintenance	6,500	2,645	6,500		-
Emergency Communications - Tyrol Radios	5,000	1,877	5,000		-
Hydrants Services	6,300	6,300	6,300		-
Notes: Salaries 3% increase (% appears lower since 2020 had 53 weeks and 2021 has 52 weeks) /Plus an increase for on call fire fighters					
<b>EMERGENCY MANAGEMENT</b>	<b>\$ 5,341</b>	<b>\$ 36,506</b>	<b>\$ 8,500</b>	<b>59.15%</b>	<b>3,159</b>
Emergency Mgmt / Health Officer / Deputy Wages	2,841	2,468	6,000		3,159
Emergency Mgmt / Health Officer Expenses	2,500	404	2,500		-
COVID-19		33,634			
Notes: Salaries 3% increase plus COVID-19 Expenses offset in Revenue / Increase for EMD due to underpayment in 2020 from unanticipated pandemic (Deputy EMD & HO \$500 each / EMD \$3,000 / HO \$2,000)					
<b>HIGHWAY ADMINISTRATION</b>	<b>\$ 212,297</b>	<b>\$ 209,045</b>	<b>\$ 215,047</b>	<b>1.30%</b>	<b>2,750</b>
Highway Wages	212,297	209,045	215,047		2,750
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<b>HIGHWAY</b>	<b>\$ 384,978</b>	<b>\$ 198,065</b>	<b>\$ 354,873</b>	<b>-7.82%</b>	<b>(30,105)</b>
Sand	29,000	25,588	29,000		-
Gravel	12,000	2,569	12,000		-
Salt	35,000	27,234	35,000		-
Culverts	5,000	1,699	5,000		-
Hwy Road Maintenance	130,000	-	100,000		(30,000)
Street Signs & Flags	2,200	2,058	3,200		1,000
Gasoline & Diesel Fuel, Hwy	25,000	22,045	25,000		-
Telephone & Internet Services	3,000	2,955	3,000		-
Heavy Equip Parts & Repairs	20,000	18,095	20,000		-
Special Equipment	15,000	33,632	15,000		-
Supplies, Small Tools & Oil	18,500	19,897	18,500		-
Misc Expenses & Training	5,000	4,137	5,000		-
Contract Hire, Mowing & Rental	25,000	18,859	25,000		-
Utilities & Propane	8,000	7,025	8,000		-
Maintenance of Town Grounds	7,000	2,132	7,000		-
Highway Building Maintenance	3,000	2,200	3,000		-
Highway Block Grant Projects	42,278	7,940	41,173		(1,105)
Notes: Highway Block Grant is determined by the state					
<b>STREET LIGHTING</b>	<b>\$ 9,000</b>	<b>\$ 6,952</b>	<b>\$ 9,000</b>	<b>0.00%</b>	<b>-</b>
<b>SOLID WASTE DISPOSAL</b>	<b>\$ 121,000</b>	<b>\$ 116,023</b>	<b>\$ 132,500</b>	<b>9.50%</b>	<b>11,500</b>
Transfer Station Wages, FICA & Medicare	38,500	41,118	44,000		5,500
Transfer Station Health Ins	9,500	5,936	9,500		-
Joint Operating Acct	10,000	7,617	10,000		-
Operating expenses	3,000	4,148	4,000		1,000
Hauling & Rental Fees	20,000	18,060	20,000		-
Tipping Fees	40,000	39,144	45,000		5,000
Notes: Increase in Tipping Fee's					
<b>ANIMAL CONTROL</b>	<b>\$ 1,350</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>-25.93%</b>	<b>(350)</b>
<b>PUBLIC WELFARE</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>0.00%</b>	<b>-</b>
<b>LIBRARY</b>	<b>\$ 112,210</b>	<b>\$ 111,247</b>	<b>\$ 96,600</b>	<b>-13.91%</b>	<b>(15,610)</b>
Library Wages	56,300	54,937	59,500		3,200
Library Appropriation	14,400	14,400	15,100		700
Library Trustees Expenses	41,510	41,910	22,000		(19,510)
Notes: Salaries 3% increase / Library Trustees Expenses, line item above, are not funded by town taxes and are funded by other revenue (see Town Report – Library Budget for Details)					
<b>OTHER CONSERVATION</b>	<b>\$ 1,500</b>	<b>\$ 875</b>	<b>\$ 1,500</b>	<b>0.00%</b>	<b>-</b>
Jxn Conservation Comm	1,500	875	1,500		-
<b>OTHER CULTURE &amp; RECREATION</b>	<b>\$ 3,500</b>	<b>\$ 3,450</b>	<b>\$ 4,000</b>	<b>14.29%</b>	<b>500</b>
Filmed Meetings	3,500	3,450	4,000		500
<b>PARKS &amp; RECREATION</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>\$ 6,700</b>	<b>0.00%</b>	<b>-</b>
Bartlett Recreation Department	6,700	6,700	6,700		-
<b>DEBT SERVICE</b>	<b>\$ 68,200</b>	<b>\$ 53,200</b>	<b>\$ 68,200</b>	<b>0.00%</b>	<b>-</b>
Bond Principal	35,000	35,000	35,000		-
Bond Interest	18,200	18,200	18,200		-
Interest (Valley Cross Road Bridge)	14,000	-	14,000		-
TAN Interest	1,000	-	1,000		-

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	2020 Budget	2020 Actual	2021 Proposed Budget	2020-2021 Budget % Difference	2020-2021 Budget \$ Difference
<b>Total Operating Budget</b>	<b>\$ 2,307,372</b>	<b>\$ 2,059,959</b>	<b>\$ 2,376,732</b>	<b>3.01%</b>	<b>69,360</b>
<b>Agents to Expend Capital Reserve Funds</b>	-	<b>324,014</b>	-		
Vehicles & Equipment		242,508			Police Cruiser/ Highway Truck / Fire ATV
Buildings					
Infrastructure					
Other		81,506			Sod at Falls/ Plan for Prospect Farm / Portable AED / VCR Bridge/ Transfer Station Phase 3