

# 2022 Danville, NH Budget Public Hearing

Wednesday January 12<sup>th</sup>, 2022 - 7:30 PM

Danville Town Hall

# 2022 Budget Summary

Proposed Budget - \$4,199,521

Potential Warrant Articles (WAs)- \$251,100

Revenue Budget - \$1,554,450

2021 Budget - \$3,847,767

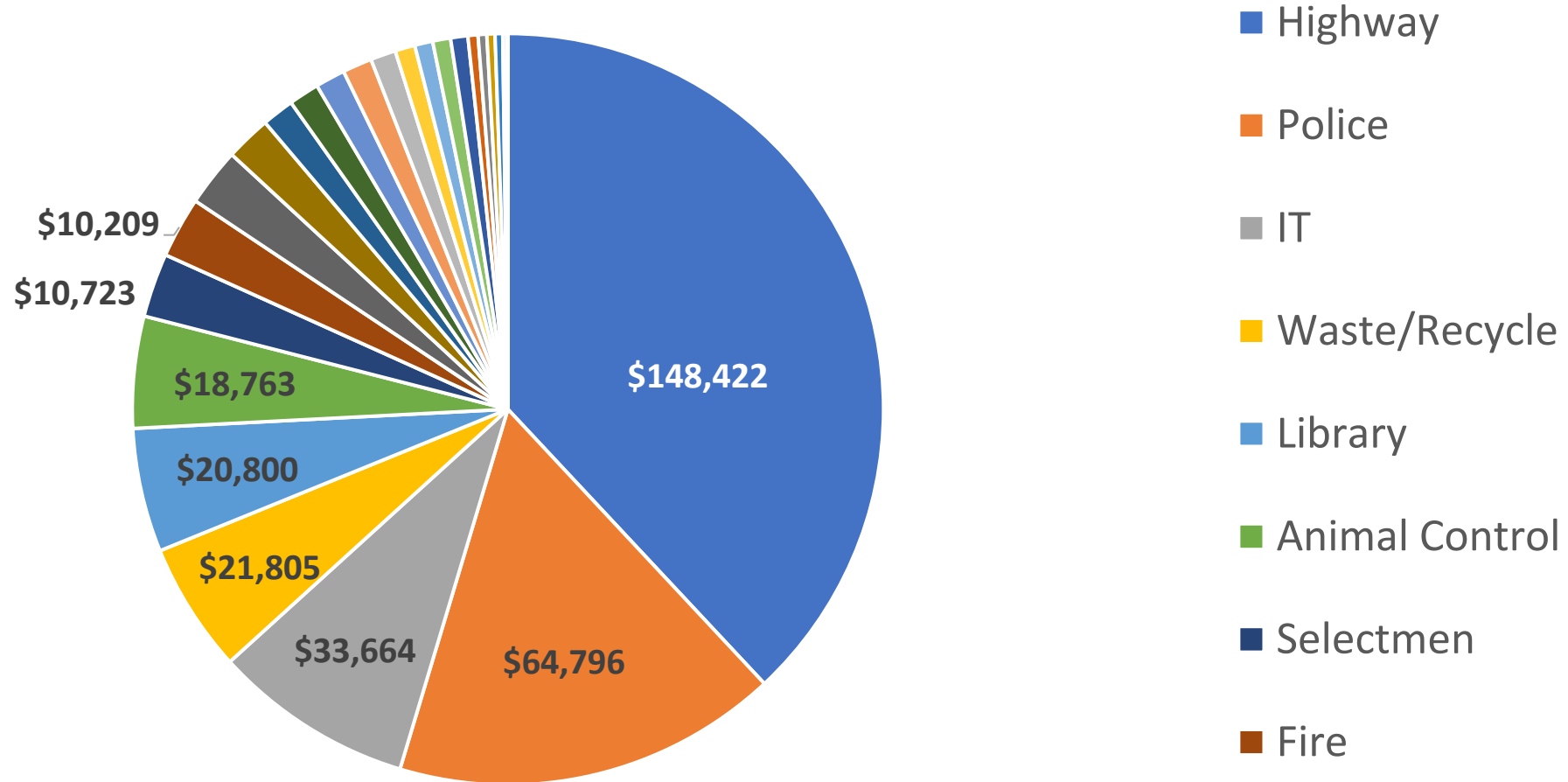
2021 Budget + approved WAs - \$3,995,220

Year over year budget increase - \$351,754 (without WAs)

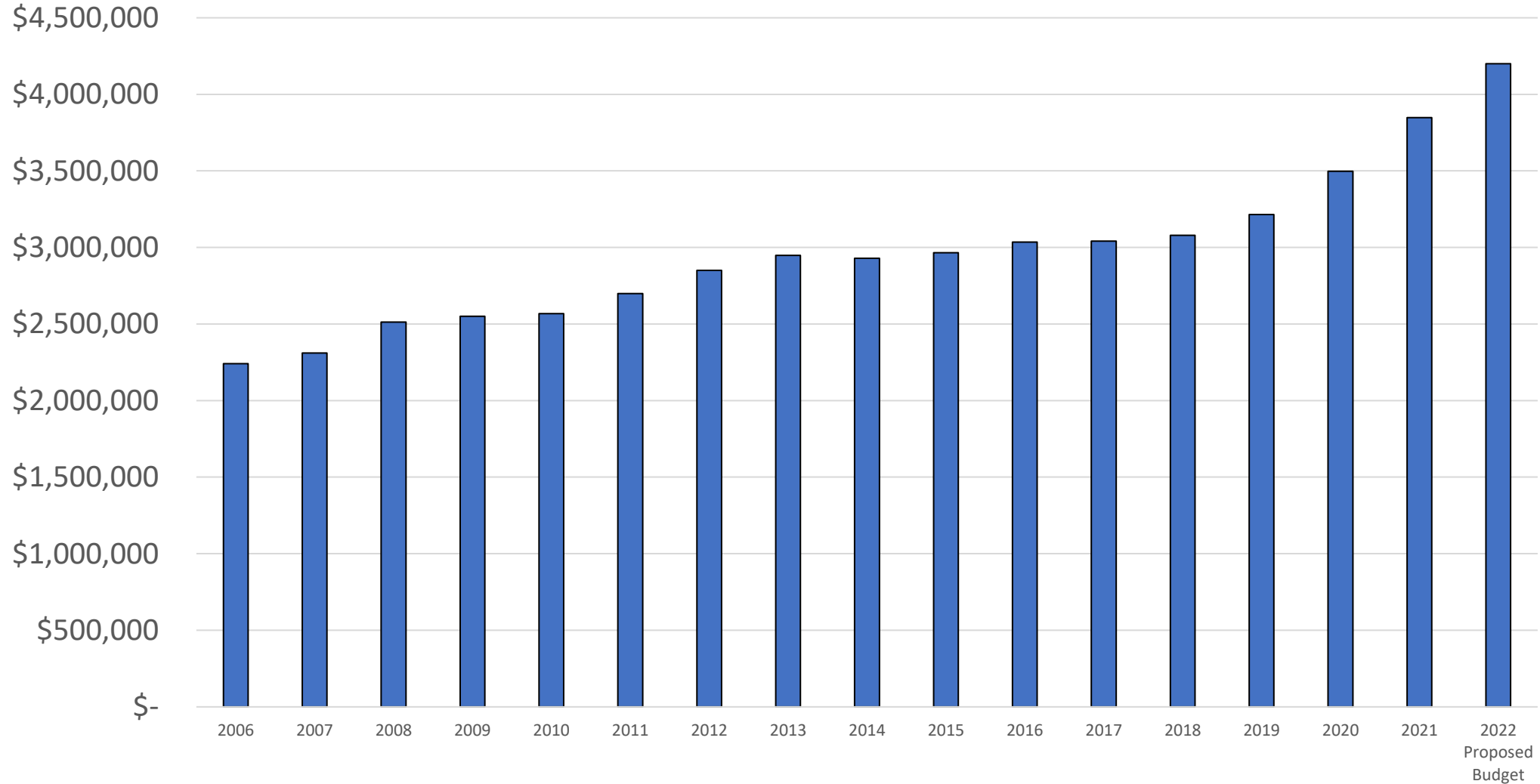
# 2022 Budget Drivers

Department / Account Number	2021 Approved Budget	2022 Proposed Budget	Net increase after Benefit adjustment	2022 Proposed vs 2021 Approved
<b>Totals:</b>	\$ 3,847,767	\$ 4,199,521	\$ 351,754	9.14%
4312.20 Highway Maintenance-Gen	\$ 519,674	\$ 707,625	\$ 148,422	36.17%
4210 Police Department	\$ 561,843	\$ 943,155	\$ 64,796	67.87%
4150.60 Information Technology	\$ 56,589	\$ 90,253	\$ 33,664	59.49%
4323.10 Waste/Recycle Collection Disp	\$ 420,799	\$ 442,604	\$ 21,805	5.18%
4550 Library	\$ 266,634	\$ 287,434	\$ 20,800	7.80%
4210.20 Animal Control	\$ 7,768	\$ 27,204	\$ 18,763	250.21%
4130.10 Selectmen	\$ 195,498	\$ 218,701	\$ 10,723	11.87%
4220 Fire Department	\$ 447,377	\$ 486,512	\$ 10,209	8.75%
4520.60 Maint. Of Rec Facilities	\$ 9,000	\$ 18,745	\$ 9,745	108.28%
4140.20 Voter Registration	\$ 16,602	\$ 25,443	\$ 7,645	53.25%
4520.20 Parks Maintenance - mowing	\$ 24,600	\$ 30,011	\$ 5,411	22.00%
4150.50 Treasury	\$ 11,361	\$ 17,580	\$ 5,122	54.74%
4312.50 Highway Winter Maintenance	\$ 165,000	\$ 170,000	\$ 5,000	3.03%

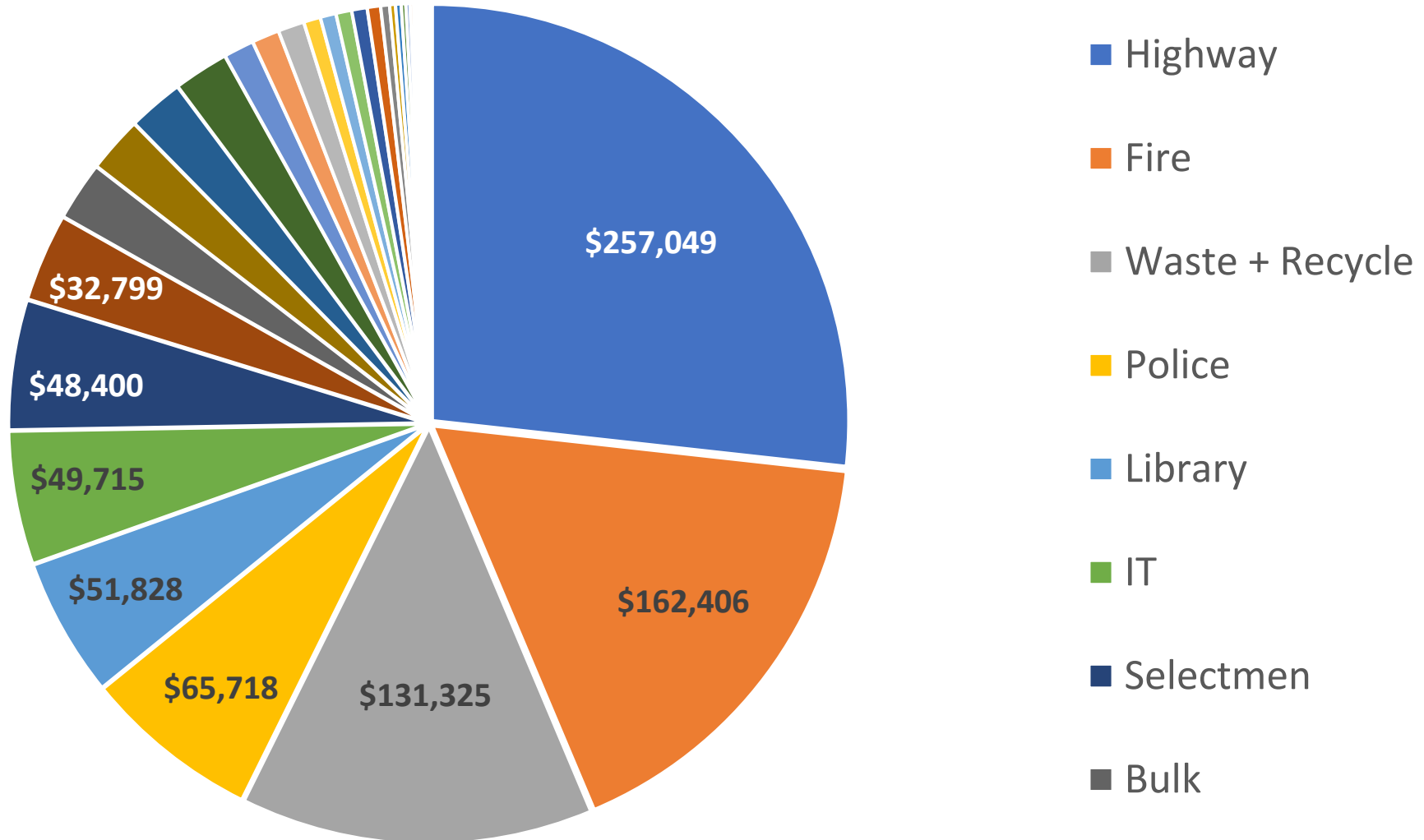
# 2022 Budget Drivers - \$351,754 increase



# Historic Town Budget



# Budget Drivers 2017 - 2022



# 2022 Budget Summary

Proposed Budget - \$4,199,521

Potential Warrant Articles (WAs)- \$251,100

Revenue Budget - \$1,554,450

2021 Budget - \$3,847,767

2021 Budget + approved WAs - \$3,995,220

Year over year budget increase - \$351,754 (without WAs)

# 2022 Default Budget

## NH RSA 40:13 IX – (b)

"Default budget" as used in this subdivision means **the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget and by salaries and benefits of positions that have been eliminated in the proposed budget.** For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, and eliminated positions shall not include vacant positions under recruitment or positions redefined in the proposed operating budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision. In calculating the default budget amount, **the governing body shall follow the statutory formula which may result in a higher or lower amount than the proposed operating budget.**



# 2022 Default Budget

2021 Budget - \$3,847,767

2022 Board of Selectmen approved Default Budget - \$4,109,570

Difference between Proposed and Default Budgets - \$89,951

Difference between 2021 approved Budget and Default Budget - \$261,803

# 2022 Default Budget Drivers

Department / Account Number	2021 Approved Budget	2022 Selectmen Budget	2022 Proposed Budget	2022 Selectmen Budget	2022 Default Budget	Def to 2021
<b>Totals:</b>	\$ 3,847,767	\$ 111,087	\$ 4,199,521	\$ 4,194,315	\$ 4,109,570	\$ 261,803
4312.20 Highway Maintenance-Gen	\$ 519,674	\$ 8,229	\$ 707,625	\$ 707,237	\$ 632,237	\$ 73,422
4210 Police Department	\$ 561,843	\$ 3,025	\$ 943,155	\$ 934,080	\$ 934,080	\$ 64,796
4150.60 Information Technology	\$ 56,589	\$ 32,320	\$ 90,253	\$ 90,253	\$ 90,253	\$ 33,664
4323.10 Waste/Recycle Collection Disp	\$ 420,799	\$ 10,000	\$ 442,604	\$ 442,604	\$ 442,604	\$ 21,805
4130.10 Selectmen	\$ 195,498	\$ 25,443	\$ 218,701	\$ 229,403	\$ 229,403	\$ 20,850
4550 Library	\$ 266,634	\$ 30,011	\$ 287,434	\$ 275,083	\$ 275,083	\$ 8,449
4323.20 Hazardous Waste Collection	\$ 7,000	\$ 134	\$ 7,000	\$ 15,000	\$ 15,000	\$ 8,000
4140.20 Voter Registration	\$ 16,602	\$ 80,950	\$ 25,443	\$ 25,443	\$ 25,443	\$ 7,645
4150.40 Tax Collection	\$ 68,989	\$ 25,200	\$ 76,815	\$ 80,950	\$ 80,950	\$ 7,182
4195.10 Town Cemeteries	\$ 23,450	\$ 3,937	\$ 26,450	\$ 30,450	\$ 30,450	\$ 7,000
4194.20 Community Center Maintenance	\$ 27,510	\$ 51,140	\$ 29,968	\$ 35,493	\$ 35,493	\$ 6,940
4520.20 Parks Maintenance - mowing	\$ 24,600	\$ 24,700	\$ 30,011	\$ 30,011	\$ 30,011	\$ 5,411
4150.50 Treasury	\$ 11,361	\$ 45,500	\$ 17,580	\$ 17,580	\$ 17,580	\$ 5,122
4312.50 Highway Winter Maintenance	\$ 165,000	\$ 707,237	\$ 170,000	\$ 170,000	\$ 170,000	\$ 5,000