

**GENERAL FUND OPERATING BUDGET
2018 APPROVED AND 2019 PROPOSED COMPARISONS**

Account Descriptions	Approved Town Council FY 2018	Proposed Department FY 2019	Proposed Town Administrator FY 2019	Difference from 2018 Approved to 2019 Town Administrator Proposed	
Town Council	\$ 140,570	\$ 241,270	\$ 189,270	\$ 48,700	34.64%
Town Treasurer	\$ 6,040	\$ 6,040	\$ 6,040	\$ -	0.00%
Town Administrator	\$ 332,190	\$ 356,350	\$ 367,700	\$ 35,510	10.69%
Elections	\$ 12,610	\$ 11,810	\$ 11,810	\$ (800)	-6.34%
Town Clerk/Tax Collector	\$ 237,625	\$ 300,075	\$ 243,400	\$ 5,775	2.43%
Accounting	\$ 344,300	\$ 328,775	\$ 326,150	\$ (18,150)	-5.27%
Assessing	\$ 205,610	\$ 216,880	\$ 215,580	\$ 9,970	4.85%
Legal	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Planning	\$ 177,810	\$ 184,500	\$ 182,850	\$ 5,040	2.83%
Economic Development	\$ 56,960	\$ 57,000	\$ 57,000	\$ 40	0.07%
Boards/Commissions/Committees	\$ 75,080	\$ 107,640	\$ 70,140	\$ (4,940)	-6.58%
DCAT	\$ 101,225	\$ 102,650	\$ 101,570	\$ 345	0.34%
GIS	\$ -	\$ 89,300	\$ -	\$ -	0.00%
Information Technology	\$ 313,670	\$ 303,950	\$ 300,300	\$ (13,370)	-4.26%
Building Inspection/Code Enforcement	\$ 456,650	\$ 465,650	\$ 399,300	\$ (57,350)	-12.56%
General Government	\$ 252,700	\$ 256,000	\$ 241,500	\$ (11,200)	-4.43%
Communications Center	\$ 18,000	\$ 18,500	\$ 18,500	\$ 500	2.78%
Ambulance Services	\$ 30,100	\$ 33,000	\$ 33,000	\$ 2,900	9.63%
Police	\$ 3,132,435	\$ 3,282,580	\$ 3,198,180	\$ 65,745	2.10%
Fire	\$ 4,090,650	\$ 4,418,925	\$ 4,163,275	\$ 72,625	1.78%
Public Works	\$ 2,503,860	\$ 2,753,795	\$ 2,622,400	\$ 118,540	4.73%
Health Officer	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Social Agencies	\$ 16,300	\$ 38,785	\$ 17,050	\$ 750	4.60%
Admin. & Direct Assistance	\$ 23,000	\$ 25,000	\$ 22,000	\$ (1,000)	-4.35%
Parks & Recreation	\$ 232,850	\$ 238,390	\$ 234,290	\$ 1,440	0.62%
Oyster River Youth Association	\$ 42,745	\$ 44,025	\$ -	\$ (42,745)	-100.00%
UNH Pool Rebate	\$ 30,000	\$ 30,000	\$ -	\$ (30,000)	-100.00%
Memorial Day Program	\$ 750	\$ 750	\$ 500	\$ (250)	-33.33%
Conservation Commission	\$ 32,420	\$ 65,850	\$ 65,850	\$ 33,430	103.12%
Principal	\$ 1,115,050	\$ 1,403,100	\$ 1,403,100	\$ 288,050	25.83%
Interest	\$ 351,400	\$ 444,040	\$ 443,040	\$ 91,640	26.08%
Debt Service Charges	\$ 15,000	\$ 10,000	\$ 7,500	\$ (7,500)	-50.00%
Library	\$ 480,100	\$ 506,335	\$ 494,335	\$ 14,235	2.97%
Transfer to Capital Projects	\$ 634,200	\$ 769,950	\$ 512,100	\$ (122,100)	-19.25%
Transfer to Fire Department Capital Reserve	\$ 20,000	\$ 50,000	\$ 40,000	\$ 20,000	100.00%
TOTAL EXPENDITURES	\$ 15,567,200	\$ 17,246,215	\$ 16,073,030	\$ 505,830	3.25%