

2019 BUDGET PROPOSALS

DEPARTMENT HEAD PROPOSAL		
		TAX RATE
2018 APPROVED BUDGET	\$ 15,567,200	\$ 7.37
2019 DEPARTMENT HEAD REQUESTED EXPENSES	<u>\$ 17,246,215</u>	<u>\$ 8.70</u>
TOTAL EXPENDITURE INCREASE AND PERCENTAGE INCREASE TO EXISTING TAX RATE	\$ 1,679,015	18.10%
Increase to Full-Time Wages (less new positions requested)	\$ 473,950	Wages only
Principal Debt Payments	\$ 288,050	
Health and Dental Estimated Increases (includes new positions requested)	\$ 143,700	
Capital Improvements Plan funded through operating budget	\$ 135,750	
New Hampshire Retirement Estimated Increases (includes new positions requested)	\$ 132,350	
Interest Debt Payments	\$ 92,640	
Public Works - Add Two Full-Time Positions	\$ 86,000	Wages only
Fire Department - Add Training Captain Position	\$ 78,000	Wages only
GIS Manager - Add Full-Time Position	\$ 52,900	Wages only
Town Council - Contingency (increase for Eversource Inspections to be offset with revenue)	\$ 50,000	
Town Council - Contingency (increase for possible abatements)	\$ 50,000	
PW Recycling - Contracted Services/Tipping Fees	\$ 43,700	
Conservation - Contracted Services (tools and materials to assist with trails maintenance)	\$ 33,400	
Town Clerk/Tax Collector - Increase 35 hour position to 40 hours and add 25 hour part-time position	\$ 30,200	Wages only
Capital Reserve Fund Transfer for Fire Department Equipment	\$ 30,000	
Library Appropriation	\$ 26,235	
Town Administrator - Pedestrian and Bicyclist Transportation Improvements (offset with revenue)	\$ 15,000	
Social Service Agency - Cornerstone VNA (2018 appropriation \$0 - 2019 Request \$11,710)	\$ 11,710	
PW Snow & Ice Control - General Supplies	\$ 10,500	
Fire Department - Increase 28 hour part-time Administrative Assistant position to 40 hours	\$ 10,000	Wages only
PW Stormwater II Permitting - Contracted Services	\$ 10,000	
PW Police Station - Cleaning Service	\$ 9,000	
PW Town Offices - Cleaning Service	\$ 8,600	
Police Department - General Supplies	\$ 8,300	
Police Department - Investigations	\$ 8,300	
Fire Department Suppression - Radios	\$ 6,600	
Property /Liability Insurance	\$ 6,250	
PW Police Station - Electricity	\$ 6,100	
PW Grounds Maintenance - Fuel/Oil for Vehicles	\$ 6,000	
Town Clerk - Municipal Retention Committee	\$ 5,000	
Accounting Department - Contracted Services (OPEB Report to meet requirements of GASB 75)	\$ 5,000	
Assessing Department - Consultants for Abatements and Appeals	\$ 5,000	

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Fire Department EMS - Capital	\$ 4,700
Social Service Agency - Goodwin Community Health (2018 appropriation \$1,500/2019 Request \$5,875)	\$ 4,375
Police Department - Contracted Services	\$ 4,000
PW Curbside Collection - Tipping Fees	\$ 4,000
PW Wagon Hill - Capital (walk behind mower)	\$ 4,000
GIS Department - Establishing Department (less wages and benefits)	\$ 3,900
PW Library Building - Building Maintenance	\$ 3,800
Fire Department Suppression - Contracted Services	\$ 3,800
Assessing/Planning/Building Departments - Large Format Scanner	\$ 3,750
PW Library Building - Cleaning Service	\$ 3,500
Fire Department Training & Safety - Professional Development	\$ 3,400
PW Public Works Facility - Capital (additional bay on pole barn)	\$ 3,050
McGregor Ambulance	\$ 2,900
PW Snow & Ice Control - Equip/Vehicle Rental	\$ 2,200
Police Department - Radios	\$ 2,140
PW Police Station - Heating Fuel	\$ 2,030
PW Public Works Facility - Contracted Services	\$ 2,000
PW Equipment Maintenance - General Supplies/Vehicle Parts	\$ 2,000
PW Transfer Station - Contracted Services	\$ 2,000
Social Service Agency - Homemakers Health Services (2018 appropriation \$4,000 - 2019 Request \$6,000)	\$ 2,000
Fire Department EMS - Contracted Services	\$ 1,900
Police Department - Uniforms and Cleaning	\$ 1,600
Fire Department Suppression - Fuel/Oil for Vehicles	\$ 1,500
Social Service Agency - American Red Cross (2018 appropriation \$0 - 2019 Request \$1,000)	\$ 1,500
Social Service Agency - Strafford Nutrition Meals on Wheels (2018 appropriation \$0 - 2019 Request \$1,500)	\$ 1,500
Police Department - Telephone (additional lines due to building expansion)	\$ 1,400
Police Department - Membership/Dues	\$ 1,300
Oyster River Youth Association	\$ 1,280
Assessing/Planning/Building Departments - File Cabinet	\$ 1,200
Fire Department Administration - Contingency	\$ 1,000
Social Service Agency - Great Bay Services (2018 appropriation \$0 - 2019 Request \$1,000)	\$ 1,000
Social Service Agency - Ready Rides (2018 appropriation \$1,000 - 2019 Request \$1,500)	\$ 500
Social Service Agency - Haven (2018 appropriation \$2,500 - 2019 Request \$2,900)	\$ 400
SAVINGS - PW Traffic Control - Electricity (change to LED Street Lighting)	\$ (36,100)
	\$ 1,921,760