

2019 BUDGET PROPOSALS

TOWN ADMINISTRATOR PROPOSAL		
		TAX RATE
2018 APPROVED BUDGET	\$ 15,567,200	\$ 7.37
2019 TOWN ADMINISTRATOR PROPOSED EXPENSES	\$ 16,073,030	\$ 7.60
TOTAL EXPENDITURE INCREASE AND PERCENTAGE INCREASE TO EXISTING TAX RATE	\$ 505,830	3.12%
CHANGES MADE TO THE DEPARTMENT HEAD PROPOSED BUDGET		
Transfer to Capital Improvements Projects	\$ (257,850)	
Fire Training and Safety - Additional Position (includes benefits)	\$ (118,000)	
GIS - Remove all GIS related expenses	\$ (89,300)	
New Hampshire Retirement Costs based on new rates received	\$ (77,000)	
PW - Remove One Additional Position (Includes benefits)	\$ (70,000)	
Town Clerk - Full and Part-time Position Increases removed (includes benefits)	\$ (51,500)	
Town Council - Contingency amount reduced to \$150,000	\$ (50,000)	
Building Inspection/Code Enforcement - Part-Time Wages	\$ (52,750)	
Fire Prevention - Keep AA position as part-time (decrease includes benefit reduction)	\$ (52,400)	
Planning Board - Contracted Services (SRPC assistance with zoning rewrite)	\$ (30,000)	
Pool Rebate Program UNH	\$ (30,000)	
Social Service Agencies	\$ (21,735)	
Health and Dental Savings based on Guaranteed Maximum Rates Received	\$ (20,000)	
ORYA Program	\$ (44,025)	
Library Appropriation	\$ (12,000)	
Capital Reserve Fund Transfer for Fire Department Equipment	\$ (10,000)	
Property/Liability Insurance based on new rates received	\$ (9,700)	
Police - Investigations (Chief Kurz requested training be removed for further review)	\$ (8,300)	
PW Stormwater II Permitting - Contracted Services	\$ (8,200)	
Building Inspection/Code Enforcement - Contracted Services	\$ (8,000)	
Police - Capital	\$ (7,700)	
PW Snow & Ice Removal - Equip/Vehicle Rental	\$ (7,200)	
Fire Training and Safety - Overtime	\$ (6,500)	
Police - General Supplies	\$ (5,300)	
Town Clerk - Municipal Retention Committee	\$ (5,000)	
PW Grounds Maintenance - General Supplies	\$ (4,900)	
PW Grounds Maintenance - Capital	\$ (4,500)	
Building Inspection/Code Enforcement - Fuel/Oil for Vehicles	\$ (4,450)	

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PW Wagon Hill - Capital	\$ (4,400)
PW Town Offices - Cleaning Service (reduce to four days per week)	\$ (4,000)
PW Grounds Maintenance - Fuel/Oil for Vehicles	\$ (4,000)
Recreation - Field Trips	\$ (3,100)
PW Public Works Facility - Capital (additional bay on pole barn)	\$ (3,050)
Historic District Commission	\$ (3,000)
PW Roadway Maintenance - Contracted Services	\$ (3,000)
Welfare/General Assistance	\$ (3,000)
MIS - Software Support/Maintenance Agreements	\$ (2,770)
PW Supt/Br/Dam/Pit - Contracted Services	\$ (2,750)
Fire Equipment Maintenance - General Supplies/Vehicle Parts	\$ (2,500)
PW Engineer - Contracted Services	\$ (2,500)
PW Roadway Maintenance - General Supplies	\$ (2,500)
Debt Service Charges	\$ (2,500)
PW Grounds Maintenance - Vehicle Maintenance	\$ (2,350)
Police - Equipment Maintenance	\$ (2,250)
Police - Fuel/Oil for Vehicles	\$ (2,000)
PW Roadway Maintenance - Equip/Vehicle Rental	\$ (2,000)
PW Roadway Maintenance - Sidewalk Resurfacing	\$ (2,000)
Fire Prevention - Fuel/Oil for Vehicles	\$ (1,600)
Police - Work Study	\$ (1,500)
Fire Training and Safety - Contracted Services	\$ (1,500)
Parks & Recreation Committee	\$ (1,500)
Police - Membership Dues	\$ (1,300)
Police - Office & Computer Supplies	\$ (1,000)
Police - Contracted Services	\$ (1,000)
Fire Prevention - Professional Development	\$ (1,000)
Fire Prevention - Books & Publications	\$ (1,000)
PW Equipment Maintenance - General Supplies/Vehicle Parts	\$ (1,000)
PW Supt/Br/Dam/Pit - General Supplies	\$ (1,000)
	\$ (1,133,380)