

A 2019 BUDGET PROPOSAL

Town Administrator Letter.....	1
Comparison of General Fund 2018 Approved and 2019 Proposed.....	7
Department Proposal	9
Town Administrator Proposal	11
General Fund Fiscal Forecast.....	13
Water Fund Fiscal Forecast.....	18
Wastewater Fund Fiscal Forecast.....	20
2018 Proposed Capital Improvements Program.....	22

B OUTSIDE AGENCIES REQUESTS

Ambulance	23
Oyster River Youth Association.....	27
Outside Agency Budget Request Listing.....	32
Community Action Partnership of Strafford County.....	33
Lamprey Health Care.....	45
The Homemakers Health Services.....	51
Greater Seacoast Community Health (dba Goodwin Community Health)	58
American Red Cross of New Hampshire and Vermont.....	62
Court Appointed Special Advocates (CASA) of NH.....	64
HAVEN.....	69
Big Brothers Big Sisters of New Hampshire.....	77
Ready Rides Transportation Assistance.....	84
Strafford Nutrition & Meals on Wheels.....	90
Great Bay Services.....	92
Cornerstone VNA.....	94

C TAX RATE SUMMARY

Proposed 2019 Town Tax Rate.....	96
2011-2018 Municipal Tax Rate History.....	97
2012-2018 Listing of Exemptions, Tax Credits, PILOT's and 79-E's.....	98

D GENERAL FUND BUDGET COMPARISON SUMMARY 2013-2019

General Fund Revenues.....	99
General Fund Fixed Costs.....	101
Personnel Costs.....	102
Personnel Wages and Benefits.....	103
NH Retirement Rates.....	104
NH Retirement Costs.....	105
Health and Dental Costs.....	106

E	PERSONNEL SUMMARY	
	Town Organizational Chart.....	107
	Police Department Organizational Chart.....	108
	Fire Department Organizational Chart.....	109
	Public Works Department Organizational Chart.....	110
	Personnel Changes 2013-2019.....	111
	Position Listing 2010-2019.....	112
F	OTHER FUNDS SUMMARY	
	Parking Fund.....	115
	Depot Road Fund.....	116
	Churchill Rink Fund.....	117
	Library Fund.....	118
	Downtown TIF District.....	119
G	DEBT SUMMARY	
	General Fund.....	120
	Water Fund.....	124
	Wastewater Fund.....	127
H	NH Communities by 2017 Full Value Tax Rates Listed by Ranking.....	130
	Durham listed as 197 out of 232 (The State ranks municipalities with the same values with the same rating number)	