

A 2019 BUDGET PROPOSAL

Town Administrator Letter..... 1
 Comparison of General Fund 2019 Approved and 2020 Proposed..... 7
 Changes from Department Proposed to Town Administrator Proposed. 8
 General Fund Fiscal Forecast..... 13
 Water Fund Fiscal Forecast..... 18
 Wastewater Fund Fiscal Forecast..... 20
 2020 Proposed Capital Improvements Program..... 22

B OUTSIDE AGENCIES REQUESTS

Ambulance 24
 Oyster River Youth Association..... 32
 Outside Agency Budget Request Listing..... 43
 Community Action Partnership of Strafford County..... 44
 Lamprey Health Care..... 56
 Easterseals New Hampshire (previously The Homemakers)..... 61
 Cross Roads House..... 67
 Homeless Center for Strafford County..... 75
 Greater Seacoast Community Health (dba Goodwin Community Health) 79
 American Red Cross of New Hampshire and Vermont..... 84
 Court Appointed Special Advocates (CASA) of NH..... 86
 HAVEN..... 89
 Big Brothers Big Sisters of New Hampshire..... 97
 Ready Rides Transportation Assistance..... 104
 Strafford Nutrition & Meals on Wheels..... 109
 Great Bay Services..... 115
 Cornerstone VNA..... 120

C TAX RATE SUMMARY

Proposed 2020 Town Tax Rate..... 121
 2011-2019 Municipal Tax Rate History..... 122
 2013-2019 Listing of Exemptions, Tax Credits, PILOT's and 79-E's..... 123

D GENERAL FUND BUDGET COMPARISON SUMMARY 2013-2020

General Fund Revenues..... 124
 General Fund Fixed Costs..... 126
 Personnel Costs..... 127
 Personnel Wages and Benefits..... 128
 NH Retirement Rates..... 129
 NH Retirement Costs..... 130
 Health and Dental Costs..... 131

E PERSONNEL SUMMARY

Town Organizational Chart.....	132
Police Department Organizational Chart.....	133
Fire Department Organizational Chart.....	134
Public Works Department Organizational Chart.....	135
Personnel Changes 2013-2020.....	136
Position Listing 2011-2020.....	138

F OTHER FUNDS SUMMARY

Parking Fund.....	141
Depot Road Fund.....	142
Churchill Rink Fund.....	143
Library Fund.....	144
Downtown TIF District.....	145

G DEBT SUMMARY

General Fund.....	146
Water Fund.....	150
Wastewater Fund.....	153

H NH Communities by 2018 Full Value Tax Rates Listed Alphabetically.....	156
NH Communities by 2018 Full Value Tax Rates Listed in Ranking Order...	163

Durham listed as 182 out of 227 (The State ranks municipalities with the same values with the same rating number)