

Budget Committee Annual Report

This year the budget committee met to review and make recommendations to forty-four budgets and nineteen warrant articles for the voters of Sandown to review at the deliberative session. Meetings were held on Wednesday nights at 6:30 pm between October 2018 and January 2019.

Officially, the town's Budget Committee's purpose is "*to assist its voters in the prudent appropriation of public funds.*" This is accomplished by reviewing budget requests for the upcoming year, analyzing revenue, expenditures and trends throughout prior years, and working with department heads towards their goals while ensuring that the budget is affordable. I believe the committee has met this goal to the best of its abilities and hope you will agree.

After the public hearing, **the Budget Committee's 2019 budget proposal is \$4,299,746 which is a 6.11% increase over the previous year.** The proposed budget is \$241,303 higher than the default budget of \$4,058,443. The default budget is arrived at by taking the approved budget last year plus or minus contractual differences, mandatory expenses, and one-time expenditures. The key drivers in the 2019 budget increase are employee benefits and an increase in the highway and recycling budgets, that have been underfunded for the past several years. The hope of the Budget Committee is that these budgets are funded as needed over the next few years.

Funding of the operating budget, which includes the local school district, is accomplished through taxation of property. Allocation of funds raised through taxation in 2018 were as follows:

2018 tax rate per \$1000:

Municipal (town operating):	\$4.26	16.05%
County:	\$1.00	3.77%
School:	\$19.16	72.19%
State:	\$2.12	7.99%
Total:	\$26.54	100%

It takes many people (department heads, Selectmen, administrative staff, and others) working together to arrive at a fiscally responsible budget proposal. I would like to thank all budget committee members and department heads for working together this year to present a reasonable budget to the voters. This was not an easy task as we are currently in a default budget. The committee would also like to thank Chris Donnellan, Lynne Blaisdell, Paula Gulla, and Finance Director, Cheryl Eastman for their support throughout budget season.

Respectfully submitted,

Sue Reynolds
Sandown Budget Committee Chair

2018 TAX RATE (\$26.54/THOUSAND) BREAKDOWN

