

## Budget Committee Annual Report

This year the budget committee met to review and make recommendations to forty-four budgets and eighteen 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 2019 and January 2020.

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 2020 budget proposal is \$4,319,408 which is a 6.43% increase over the 2019 default budget.** The proposed budget is \$202,538 higher than the default budget of \$4,116,870. 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 2020 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 2019 were as follows:

2019 tax rate per \$1000:

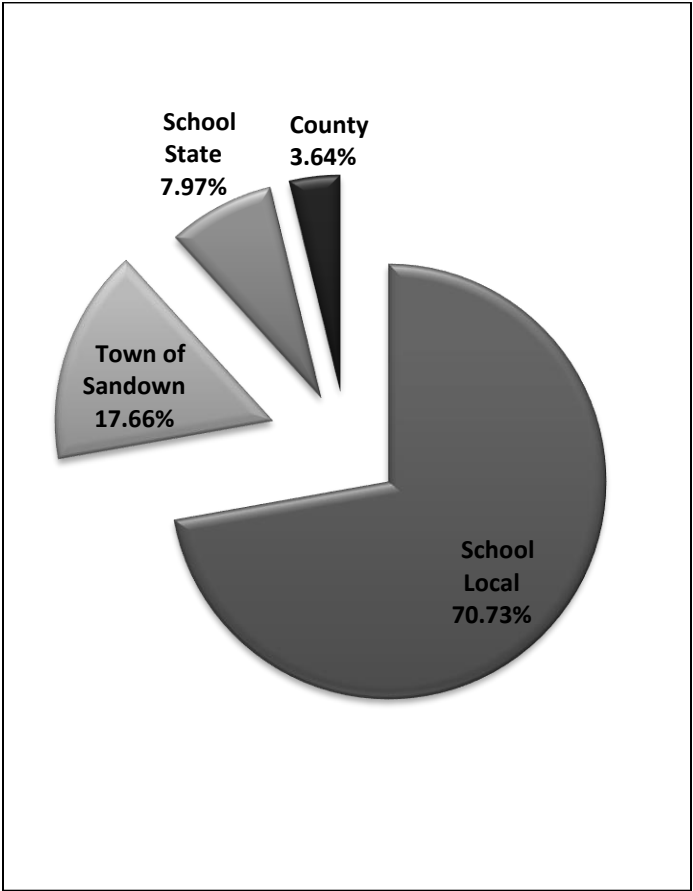
Municipal (town operating):	\$ 4.76	17.66%
County:	\$ .98	3.64%
School:	\$19.07	70.73%
State:	\$ 2.15	7.97%
Total:	\$26.96	100%

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 second default budget year. The committee would also like to thank Chris Donnellan, Lynne Blaisdell, Paula Gulla, and Finance Director, Gayle Hamel for their support throughout budget season.

Respectfully submitted,

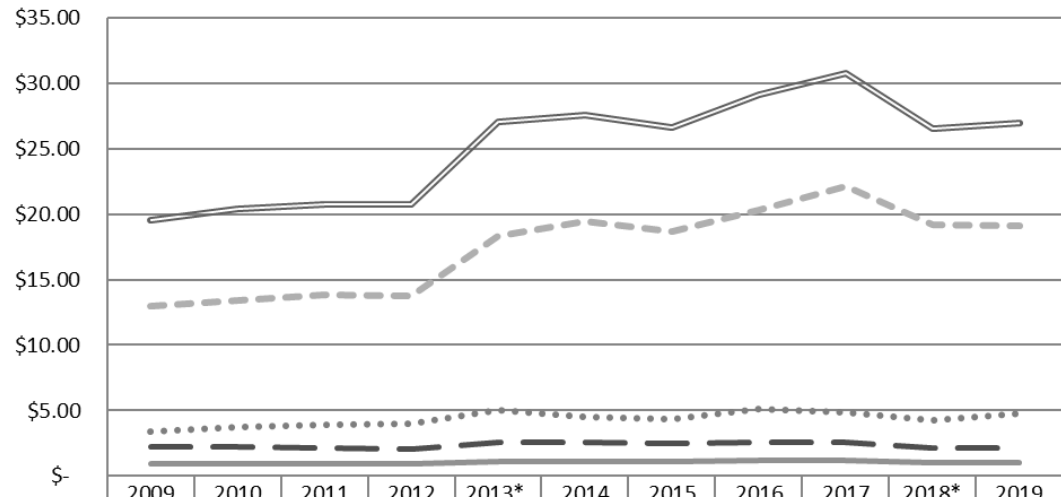
Sue Reynolds  
Sandown Budget Committee Chair

2019 TAX RATE (\$26.96/THOUSAND) BREAKDOWN



Per Thousand Cost

## Sandown NH Tax rates 2009 - 2019



	2009	2010	2011	2012	2013*	2014	2015	2016	2017	2018*	2019
— Total Tax Rate	\$19.55	\$20.38	\$20.75	\$20.78	\$27.08	\$27.59	\$26.64	\$29.16	\$30.78	\$26.54	\$26.96
- - - School Local	\$12.99	\$13.42	\$13.81	\$13.79	\$18.37	\$19.45	\$18.65	\$20.34	\$22.14	\$19.16	\$19.07
..... Municipal (Town)	\$3.38	\$3.75	\$3.87	\$4.00	\$5.06	\$4.50	\$4.37	\$5.13	\$4.89	\$4.26	\$4.76
- - - School State	\$2.21	\$2.26	\$2.17	\$2.08	\$2.53	\$2.53	\$2.49	\$2.54	\$2.55	\$2.12	\$2.15
— County	\$0.97	\$0.95	\$0.90	\$0.91	\$1.12	\$1.11	\$1.13	\$1.15	\$1.20	\$1.00	\$0.98

\* Town Wide Revaluation