

BUDGET COMPARISONS

Account Name	2017	2018	2019	2020 proposed
Executive	268,327	282,368	285,680	296,966
Town Clerk	54,540	49,188	51,281	58,353
Elect/Reg - Superv. Of Checklist	3,725	3,725	3,725	3,852
Elect/Reg - Moderator	6,465	11,575	7,323	19,206
Finance	59,088	72,091	73,929	71,321
Assessing	68,110	75,420	77,155	88,247
Tax Collector	63,318	74,155	67,155	68,149
Treasurer	3,870	3,870	3,870	3,870
Budget Committee	250	181	361	1,771
Benefits	552,654	607,533	632,487	678,418
Planning	30,207	25,854	25,853	25,459
ZBA	2,430	2,430	2,680	2,747
Gov't Bldg	82,950	91,140	83,037	82,595
Cemetery	3,801	3,801	3,801	3,801
Insurance	101,511	102,574	109,608	112,245
Trustees of the Trust Fund	450	450	450	450
Police	691,501	694,230	728,090	739,848
Rescue	47,250	47,250	47,250	48,027
Fire	148,035	148,035	148,035	155,397
Building Inspector	13,520	11,800	11,800	13,450
Code Enforcement	3,650	3,650	3,650	3,650
Plumbing Inspector	9,900	11,514	11,514	12,914
Electrical Inspector	11,300	10,101	10,101	10,400
Septic Inspector	5,020	3,960	3,960	4,470
Highway Facility	7,800	7,600	7,600	8,600
Highway Operating	598,010	620,842	627,966	747,114
Street Lights	2,000	2,580	2,580	2,580
Sanitation Facility	9,464	9,464	9,464	8,964
Sanitation Operating	362,513	361,377	358,707	358,027
Sanitation Site	2,000	2,000	1,000	3,000
Recycling	66,451	86,151	86,139	107,851
Health Officer	4,167	4,167	4,167	4,466
Animal Control	15,764	14,675	11,508	5,901
Health & Human Services	17,893	17,893	15,000	15,000
Community Assistance	9,251	11,452	11,452	11,002
Parks & Recreation	92,936	92,936	94,125	94,146
P&R (summer & special)	63,690	59,464	18,891	19,193
Rec. Building Operations	17,330	17,330	17,330	17,452
Library	307,929	320,894	320,894	331,152
Patriotic Purposes	4,750	4,750	250	250
Conservation	8,574	8,574	8,748	9,473
Debt Expense - Principal	50,000	50,000	50,000	50,000

Debt Expense - Interest	26,025	21,772	18,396	14,631
Tan Note	8,000	1,431	1,431	5,000
TOTAL OPERATING BUDGET	3,906,419	4,052,247	4,058,443	4,319,408
\$ Variance from Prior Year	245,889	145,828	6,196	260,965
% Variance from Prior Year	6.72%	3.73%	0.15%	6.43%

Warrant Articles	2017	2,018	2,019	2,020
Highway Block Grant	161,127	165,136	166,857	171,001
Old Home Days Expendable Trust	7,000	7,000	7,000	7,000
Road Improvement Capital Reserve	406,250	450,000	420,000	370,000
Fire Equipment Capital Reserve	50,000	50,000	50,000	50,000
Disaster Capital Reserve Funding	-	-	-	-
CBA Cost Items	-	32,725	-	-
Revaluation Capital Reserve Funding	5,000	-	8,000	13,750
Bridge Capital Reserve Funding	100,000	-	173,500	125,000
SSATP Expendable Trust Fund	2,500	-	-	-
Purchase 2 new compactors	-	33,280	-	-
Phillips Pond Weed Treatment	-	43,998	29,586	4,625
Storm-Water Management CRF	-	-	500	500
Isaiah 58 Funding	-	-	2,500	-
Fire Station Retrofit	35,000	-	-	-
Lease Highway Truck/plow/sander	-	-	40,686	-
Purchase Lawn Mower	-	-	15,000	-
Cemetery Expansion	-	-	38,000	30,000
Town Hall exterior repairs/paint	-	-	30,000	-
Cardiac Monitoring Equipment	-	-	-	15,000
Construction New Salt Shed	-	-	-	150,000
Fireworks	-	-	-	4,500
Govt Building Capital Reserve Fund	-	-	-	500
Southern Rockingham Coalition for Healthy Youth	-	-	-	1,500
TOTAL WARRANT ARTICLES	766,877	782,139	981,629	943,376
\$ Variance from Prior Year	(61,762)	15,262	199,490	(38,253)
% Variance from Prior Year	-7.45%	1.99%	25.51%	-3.90%
TOTAL APPROPRIATIONS	4,673,296	4,834,386	5,040,072	5,262,784