

PROPOSED 2009 BUDGET

Operational Budget 2009					
GENERAL GOVERNMENT OPERATIONS					
General Govt. Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change
Executive	141,834	143,904	145,963	4,129	2.91%
Election, Registration & Vitals	50,361	49,855	71,291	20,930	41.56%
Financial Administration	99,646	97,078	71,054	-28,592	-28.69%
Assessing	35,105	35,453	36,050	945	2.69%
Legal Services	22,500	51,994	30,000	7,500	33.33%
Personnel Administration	523,686	521,720	534,869	11,183	2.14%
Planning & Zoning Depts.	47,620	41,606	42,430	-5,190	-10.90%
General Government Bldgs	61,779	63,858	69,990	8,211	13.29%
Cemeteries	2,450	1,134	2,400	-50	-2.04%
Insurance	28,250	34,414	29,000	750	2.65%
Other General Govt.	8,300	7,283	2,800	-5,500	-66.27%
Totals	1,021,531	1,048,299	1,035,847	14,316	1.40%
Account Explanations					
Executive	Increase indicative of the need to purchase new filing system for new tax mapping system in 2009 ~ conversion to digitized system				
Elections & Registrations	Increase indicative of move of Deputy wages from Financial Administration to Elections/Registrations/& vitals				
Financial Administration	Decrease indicative of Deputy Town Clerk & Tax Collector's salary being moved to Elections & Registrations.				
Personnel Administration	Account holds all employee federal obligations together with benefit obligations such as health insurance and NH State Retirement System. Pay levels have been level funded to 2008 levels except for 5 positions as cited as being below average in a recent pay study.				
Gen. Govt Buildings	Indicative of the cost of heating fuel & maintenance issues Account covers all town building except Library				
PUBLIC SAFETY OPERATIONS					
General Govt Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change
Police Dept.	312,536	312,436	329,403	16,867	5.40%
Fire Department	172,232	143,156	166,516	-5,716	-3.32%
Building Inspection	22,070	13,282	26,758	4,688	21.24%

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Emer. Mgmt & Forest Fires	11,640	10,273	12,100	460	3.95%
Other ~ Dispatch/Details	43,275	61,439	40,475	-2,800	-6.47%
Total	561,753	540,586	575,252	60,344	10.74%
Account Explanations					
Police Dept.	Increase indicative of new officer costs ~ last years' budget only held costs attributable to one-half year costs for new officer.				
Fire Department	Decrease from prior year despite requesting more part-time help hours. More of the administration is computer data generated and requires data entry.				
Emer Mgmt & Forest Fire	Increase attributable for extra training.				
PUBLIC WORKS OPERATIONS					
General Govt. Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change
Highways & Streets	525,322	626,118	638,472	113,150	21.54%
Street Lighting	6,800	6,931	6,000	-800	-11.76%
Equipment Mechanic	129,040	155,002	161,575	32,535	25.21%
Solid Waste Disposal	266,224	275,250	274,016	7,792	2.93%
Total	927,386	1,063,301	1,080,063	40,615	4.38%
Account Explanations					
Highways & Streets	Increase solely attributable to increase in commodities pricing, and deferred projects from 2008 being brought forward such as crushing gravel, and culvert replacements.				
Equipment Mechanic	Increase attributable to grader transmission replacement & the need to replace tires on the loader				
HEALTH & HUMAN SERVICES					
General Govt Function	\$\$Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change
Health Department	2,400	1,767	2,400	0	0%
Animal control	5,263	4,637	4,575	-688	-13%
Regional Agencies	5,504	4,504	4,494	-1,010	-18%
Human Svcs/Welfare	26,000	16,936	26,050	50	0%
Total	39,167	27,844	37,519	-1,648	-4.21%
CULTURE & RECREATION OPERATIONS					
General Govt. Function	\$\$ Budget '08	\$\$ Expended	\$\$ Budget 09	Inc / Dec	% Change

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Rationale:					
Road Reconstruction	Use of Highway Block Grant monies, and general taxation to finish top coat on Ridge Road. Remaining monies still to be determined due to budget cuts.				
Plow Truck	Continuation of the replacement cycle per Capital Imp. Plan. The intended acquisition will replace the 1994 L8000 Ford Truck				
	Total Planned costs of Truck Acquisition			\$	116,000
	Existing use of Capital Reserves to defray			\$	116,000
	Total to be raised via General Taxation			\$	0
Capital Reserves					
Capital Reserves previously established and proposed new					
	2008			2009	
Highway Trucks	70,000			55,000	
Highway Equipment	40,000			30,000	
Police Cruisers	19,300			19,700	
Master Plan Update				2,000	
Meetinghouse Restoration	2,000			0	
Milfoil Treatment				10,000	
Fire Trucks	25,000			25,000	
Davis Crossing	0			0	
Tax Maps	20,000			30,000	
Revaluation	20,000			20,000	
Library Facilities	3,000			3,000	
Library Technology	3,000			500	
Transfer Station Addition	7,500			7,500	
Transfer Station Equipment	7,500			7,500	
Highway Building Addition	10,000			20,000	
Sidewalks	5,000			0	
Satellite Fire Station	0			0	
Dry Hydrants Installation	2,500			2,500	
Municipal Land Purchase	25,000			0	
Smith Ballfield	5,000			5,000	
Shirley Cemetery Improve.				2,000	
Fire Station Construction	0			0	
Total Capital Reserves	264,800			239,700	
Expendable Trust Funds					
	2008			2009	
Uncared For Graveyards	0			0	
Accrued Benefit Liability	3,000			3,000	
Office Systems Maintenance	5,000			10,500	
Forest Fire Control	3,500			3,500	
Records Management	500			500	

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Town Bldgs Improvements	50,000		36,500		
Total	62,000		54,000		
Account Explanations					
Office Systems Maint.	The Administrative Offices server is lacking space for				
	memory				
Town Bldgs Improvements	Fire Dept Addition		\$6,000		
	Labor re: Steel beams in FD		\$2,500		
	Emergency Lights		\$5,000		
	Town Hall Archive Roof &				
	Improvements		\$3,000		
	Renovations to Old FD		\$20,000		
Total Capital Budgets					
			559,700		
Total of all combined budgets					\$3,636,499