

2013 Proposed Budget Summary

	<u>2012</u> <u>Request</u>	<u>2013</u> <u>Request</u>	<u>%</u> <u>Change</u>
OPERATING BUDGET			
4130 EXECUTIVE	134,126	137,681	2.65%
4140 ELECTION, REGISTRATION AND VITAL STATISTICS	52,901	51,659	-2.35%
4150 FINANCIAL ADMINISTRATION	35,795	38,493	7.54%
4152 ASSESSING	15,350	15,695	2.25%
4153 LEGAL	15,000	25,000	66.67%
4155 PERSONNEL ADMINISTRATION	200,645	206,009	2.67%
4191 PLANNING AND ZONING	3,380	2,780	-17.75%
4194 GOVERNMENT BUILDINGS/ GROUNDS	25,081	27,154	8.27%
4195 CEMETERIES	12,850	11,301	-12.05%
4196 INSURANCE NOT OTHERWISE ALLOCATED	26,000	27,000	3.85%
4197 REGIONAL PLANNING & ADVERTISING	1,329	1,307	-1.66%
4210 POLICE	226,476	234,552	3.57%
4215 AMBULANCE	56,353	59,897	6.29%
4220 FIRE DEPARTMENT	74,436	95,504	28.30%
4240 BUILDING INSPECTION	2,800	2,800	0.00%
4290 EMERGENCY MANAGEMENT	1,501	1,501	0.00%
4311 STREET AND HIGHWAYS - ADMIN.	201,125	197,070	-2.02%
4312 & 4313 STREET AND HIGHWAYS	348,805	375,245	7.58%
4316 STREETLIGHTING	3,900	3,600	-7.69%
4324 SOLID WASTE	62,807	59,392	-5.44%
4411 HEALTH ADMINISTRATION	600	563	-6.17%
4415 HEALTH AGENCIES & HOSPITALS	3,558	3,355	-5.71%
4442 WELFARE	15,000	13,950	-7.00%
4520 PARKS AND RECREATION	5,180	5,180	0.00%
4550 LIBRARY	35,405	36,422	2.87%
4583 PATRIOT PURPOSES	1,250	1,250	0.00%
4589 OTHER CULTURAL OR RECREATION	3,800	4,550	19.74%
4590 HERITAGE COMMISSION	1	1,050	104900.00%
4595 HISTORIC DISTRICT COMMISSION	1	440	43900.00%
4611 CONSERVATION	1	1	0.00%
4723 TAX ANTICIPATION NOTES	1	1	0.00%
TOTAL - OPERATING BUDGET	1,565,457	1,640,402	4.79%
WARRANT ARTICLE EXPENDITURES			
4915 PAYMENTS TO CAPITAL RESERVE FUNDS	180,000	309,766	72.09%
INDIVIDUAL WARRANT ARTICLES	68,730	23,000	
TOTAL TOWN EXPENDITURES	1,814,187	1,973,168	8.76%
REVENUES			
3100 REVENUE FROM TAXES	61,500	64,000	4.07%
3200 REVENUES FROM LICENSES, PERMITS, & FEES	277,650	276,220	-0.52%
3300 REVENUES FROM FEDERAL GOVERNMENT	0	15,495	
3350 REVENUES FROM THE STATE OF NEW HAMPSHIRE	153,532	150,143	-2.21%
3400 REVENUES FROM CHARGES FOR SERVICE	1,420	1,900	33.80%
3500 REVENUES FROM MISCELLANEOUS PURPOSES	15,993	82,883	418.25%
FUND BALANCE TO REDUCE TAXES	78,280	0	
REVENUES	588,375	590,641	0.39%
TOTAL EXPENSES MINUS TOTAL REVENUES	1,225,812	1,382,527	12.78%