

**GENERAL FUND EXPENSES
COMPARISON OF 2017 AND 2018 APPROVED TOWN COUNCIL BUDGETS**

ACCOUNT DESCRIPTIONS	APPROVED TOWN COUNCIL 2017 BUDGET	APPROVED TOWN COUNCIL 2018 BUDGET	\$ INCREASE/ (DECREASE)	% INCREASE/ DECREASE
Town Council	\$ 207,070	\$ 140,570	\$ (66,500)	-32%
Town Treasurer	\$ 6,040	\$ 6,040	\$ -	0%
Town Administrator	\$ 314,750	\$ 332,190	\$ 17,440	6%
Elections	\$ 8,255	\$ 12,610	\$ 4,355	53%
Tax Collector/Town Clerk	\$ 237,925	\$ 237,625	\$ (300)	0%
Business Department (Accounting)	\$ 340,800	\$ 344,300	\$ 3,500	1%
Assessing	\$ 201,790	\$ 205,610	\$ 3,820	2%
Legal Fees	\$ 60,000	\$ 85,000	\$ 25,000	42%
Planning	\$ 173,510	\$ 177,810	\$ 4,300	2%
Planning Board	\$ 53,155	\$ 47,165	\$ (5,990)	-11%
Zoning Board	\$ 8,100	\$ 7,300	\$ (800)	-10%
Historic District Commission	\$ 4,965	\$ 4,965	\$ -	0%
Joint Loss Management Committee	\$ 500	\$ 250	\$ (250)	-50%
Strafford Regional Planning Commission	\$ 11,400	\$ 11,400	\$ -	0%
Other General Government	\$ 261,300	\$ 251,700	\$ (9,600)	-4%
DCAT (Durham Cable Access Television)	\$ 101,025	\$ 101,225	\$ 200	0%
GIS (Geographic Information Systems)	\$ -	\$ -	\$ -	0%
Information Technology	\$ 264,530	\$ 313,670	\$ 49,140	19%
Police Department	\$ 2,795,850	\$ 2,980,135	\$ 184,285	7%
Police Department - Special Details	\$ 142,550	\$ 152,300	\$ 9,750	7%
Ambulance Services	\$ 29,500	\$ 30,100	\$ 600	2%
Fire Department	\$ 3,796,715	\$ 4,031,750	\$ 235,035	6%
Fire Department - Special Details	\$ 45,560	\$ 58,900	\$ 13,340	29%
Building Inspection/Code Enforcement/Zoning	\$ 193,570	\$ 456,650	\$ 263,080	136%
Emergency Management	\$ 2,000	\$ 1,000	\$ (1,000)	-50%
Communication Center	\$ 18,000	\$ 18,000	\$ -	0%
Public Works Department	\$ 2,397,460	\$ 2,503,860	\$ 106,400	4%
Health Inspector	\$ 5	\$ 300	\$ 295	5900%
Outside Social Agencies	\$ 20,750	\$ 16,300	\$ (4,450)	-21%
Direct Assistance (Welfare)	\$ 23,000	\$ 23,000	\$ -	0%
Recreation Department	\$ 254,815	\$ 305,595	\$ 50,780	20%
Parks & Recreation Committee	\$ 3,000	\$ 3,000	\$ -	0%
Memorial Day	\$ 750	\$ 750	\$ -	0%
Conservation	\$ 2,420	\$ 32,420	\$ 30,000	1240%
Agricultural Commission	\$ 850	\$ 1,000	\$ 150	18%
Economic Development	\$ 60,210	\$ 56,960	\$ (3,250)	-5%
Principal - Debt Payments	\$ 986,450	\$ 1,115,050	\$ 128,600	13%
Interest - Debt Payments	\$ 317,800	\$ 351,400	\$ 33,600	11%
Debt Service charges	\$ 25,000	\$ 15,000	\$ (10,000)	-40%
Transfer to Library Operating Budget	\$ 453,430	\$ 480,100	\$ 26,670	6%
Transfer to Capital Improvements Program	\$ 614,100	\$ 634,200	\$ 20,100	3%
Transfer to Capital Reserve - Fire Equipment	\$ 20,000	\$ 20,000	\$ -	0%
TOTAL GENERAL FUND	\$ 14,458,900	\$ 15,567,200	\$ 1,108,300	8%

**2018 GENERAL FUND OPERATING BUDGET
NEW ITEMS AND CHANGES TO CAPITAL IMPROVEMENTS PROGRAM**

Police Department - Additional Officer starting July 1, 2018	\$ 47,000
Building Inspection - Additional Part-Time Code Enforcement Position	\$ 27,000
Public Works Department - Increase Part-Time Office Assistant to Full-Time	\$ 26,450
Recreation Department - Additional Part-Time Recreation Assistant	\$ 16,500
Conservation - Contracted Land Stewardship Position Coordinator	\$ 30,000
Transfer to Capital Improvements Program from Operating Budget Changes:	
Eliminate one Police Cruiser	\$ (35,000)
Add Police Evidence Software package	\$ 11,000
Change Parks and Recreation Vehicle Funding from Operating Budget to Bonding	\$ (43,500)
Change Cedar Point Road Paving Funding from Operating Budget to Bonding	\$ (82,000)
Remove Dennison Road Parking Lot from Road Program Funded through Operating Budget	\$ (84,000)
Add Garden Lane, Hoitt Drive and Schoolhouse Lane to Road Program Funded through Operating Budget	\$ 85,000