

GENERAL FUND EXPENSES
Comparison of 2018 Approved Council and 2019 Approved Council Budgets

ACCOUNT DESCRIPTIONS	Approved Town Council Budget 2018	Approved Town Council Budget 2019	\$ Increase/ Decrease 2018 vs 2019	% Increase/ Decrease 2018 vs 2019
Town Council	\$ 140,570	\$ 195,120	\$ 54,550	38.81%
Town Treasurer	\$ 6,040	\$ 6,040	\$ -	0.00%
Town Administrator	\$ 332,190	\$ 367,700	\$ 35,510	10.69%
Elections	\$ 12,610	\$ 11,810	\$ (800)	-6.34%
Tax Collector/Town Clerk	\$ 237,625	\$ 243,400	\$ 5,775	2.43%
Business Department (Accounting)	\$ 344,300	\$ 326,150	\$ (18,150)	-5.27%
Assessing	\$ 205,610	\$ 215,580	\$ 9,970	4.85%
Legal Fees	\$ 85,000	\$ 85,000	\$ -	0.00%
Planning	\$ 177,810	\$ 182,850	\$ 5,040	2.83%
Planning Board	\$ 47,165	\$ 46,740	\$ (425)	-0.90%
Zoning Board	\$ 7,300	\$ 5,800	\$ (1,500)	-20.55%
Historic District Commission	\$ 4,965	\$ 3,350	\$ (1,615)	-32.53%
Joint Loss Management Committee	\$ 250	\$ 250	\$ -	0.00%
Strafford Regional Planning Commission	\$ 11,400	\$ 12,500	\$ 1,100	9.65%
Other General Government	\$ 251,700	\$ 240,500	\$ (11,200)	-4.45%
DCAT (Durham Cable Access Television)	\$ 101,225	\$ 100,570	\$ (655)	-0.65%
GIS (Geographic Information Systems)	\$ -	\$ -	\$ -	0.00%
Information Technology	\$ 313,670	\$ 300,300	\$ (13,370)	-4.26%
Police Department	\$ 2,980,135	\$ 3,065,180	\$ 85,045	2.85%
Police Department - Special Details (Revenue Offset)	\$ 152,300	\$ 133,000	\$ (19,300)	-12.67%
Ambulance Services	\$ 30,100	\$ 33,000	\$ 2,900	9.63%
Fire Department	\$ 4,031,750	\$ 4,114,075	\$ 82,325	2.04%
Fire Department - Special Details (Revenue Offset)	\$ 58,900	\$ 49,200	\$ (9,700)	-16.47%
Building Inspection/Code Enforcement/Zoning	\$ 456,650	\$ 399,300	\$ (57,350)	-12.56%
Emergency Management	\$ 1,000	\$ 1,000	\$ -	0.00%
Communication Center	\$ 18,000	\$ 18,500	\$ 500	2.78%
Public Works Department	\$ 2,503,860	\$ 2,622,400	\$ 118,540	4.73%
Health Officer	\$ 300	\$ 300	\$ -	0.00%
Outside Social Agencies	\$ 16,300	\$ 17,050	\$ 750	4.60%
Direct Assistance (Welfare)	\$ 23,000	\$ 22,000	\$ (1,000)	-4.35%
Recreation Department	\$ 232,850	\$ 234,290	\$ 1,440	0.62%
ORYA Program	\$ 42,745	\$ 28,000	\$ (14,745)	-34.50%
UNH Pool Rebate Program	\$ 30,000	\$ 12,000	\$ (18,000)	-60.00%

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Parks & Recreation Committee	\$ 3,000	\$ 1,500	\$ (1,500)	-50.00%
Memorial Day	\$ 750	\$ 500	\$ (250)	-33.33%
Conservation (\$33,430 Revenue Offset)	\$ 32,420	\$ 65,850	\$ 33,430	103.12%
Agricultural Commission	\$ 1,000	\$ 1,000	\$ -	0.00%
Economic Development (Revenue Offset)	\$ 56,960	\$ 43,530	\$ (13,430)	-23.58%
Principal - Debt Payments	\$ 1,115,050	\$ 1,403,100	\$ 288,050	25.83%
Interest - Debt Payments	\$ 351,400	\$ 443,040	\$ 91,640	26.08%
Debt Service charges	\$ 15,000	\$ 7,500	\$ (7,500)	-50.00%
Transfer to Library Operating Budget	\$ 480,100	\$ 494,335	\$ 14,235	2.97%
Transfer to Capital Improvements Program	\$ 634,200	\$ 528,000	\$ (106,200)	-16.75%
Transfer to Capital Reserve - Fire Equipment	\$ 20,000	\$ 40,000	\$ 20,000	100.00%
TOTAL GENERAL FUND	\$ 15,567,200	\$ 16,121,310	\$ 554,110	3.56%