

Town of Ossipee - 2019 Proposed Operating Budget

ACCOUNT NAME	2018 Budget As Voted	2019 Selectmen	2019 Budget Committee	18-19 Difference	% Increase
Conservation Agent	\$ 4,306.00	\$ 4,306.00	\$ 4,306.00	\$ -	0.00%
Selectmen's Salary	\$ 16,364.00	\$ 19,920.00	\$ 19,920.00	\$ 3,556.00	21.73%
Town Clerk/Tax Collector	\$ 325,050.00	\$ 333,825.00	\$ 328,825.00	\$ 3,775.00	1.16%
Elections	\$ 8,450.00	\$ 3,875.00	\$ 3,875.00	\$ (4,575.00)	-54.14%
Voter Registration	\$ 8,489.00	\$ 2,575.00	\$ 2,575.00	\$ (5,914.00)	-69.67%
Treasurer	\$ 11,030.00	\$ 11,030.00	\$ 11,030.00	\$ -	0.00%
Selectmen's Office	\$ 732,273.00	\$ 741,825.00	\$ 733,825.00	\$ 1,552.00	0.21%
Economic Development	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	100.00%
Ossipee Lake Dam Authority	\$ 8,126.00	\$ 7,997.00	\$ 7,997.00	\$ (129.00)	-1.59%
Legal	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
Planning Board	\$ 35,634.00	\$ 36,378.00	\$ 36,378.00	\$ 744.00	2.09%
ZBA	\$ 13,489.00	\$ 17,553.00	\$ 17,553.00	\$ 4,064.00	30.13%
Government Buildings	\$ 225,475.00	\$ 228,278.00	\$ 228,278.00	\$ 2,803.00	1.24%
Trustee of Trust Funds	\$ 6,862.00	\$ 7,062.00	\$ 7,062.00	\$ 200.00	2.91%
Cemeteries	\$ 39,310.00	\$ 39,310.00	\$ 39,310.00	\$ -	0.00%
Insurance	\$ 124,500.00	\$ 124,500.00	\$ 124,500.00	\$ -	0.00%
Police Department	\$ 1,156,014.00	\$ 1,240,278.00	\$ 1,230,278.00	\$ 74,264.00	6.42%
Police Special Duty	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
Dog Officer	\$ 16,998.00	\$ 16,998.00	\$ 16,998.00	\$ -	0.00%
Fire Warden	\$ 21,955.00	\$ 21,955.00	\$ 21,955.00	\$ -	0.00%
Highway	\$ 1,300,282.00	\$ 1,338,000.00	\$ 1,268,000.00	\$ (32,282.00)	-2.48%
Transfer Station	\$ 449,700.00	\$ 502,962.00	\$ 472,962.00	\$ 23,262.00	5.17%
<b>Outside Agencies</b>					
Tri County CAP	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
Caregivers of S. Carr. Cty	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Carroll County Transit	\$ 3,000.00	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
End 68 Hours of Hunger	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00%
Freedom Food Pantry	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
Kingswood Youth Group	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
LIFE Ministries	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
Ossipee Revitalization (Main St)	\$ 5,000.00	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
Northern Human Services	\$ 4,425.00	\$ 4,425.00	\$ 4,425.00	\$ -	0.00%
OCC	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
OCC Day Care	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
Ossipee Children's Fund	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Ossipee Historical Society	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
School's Out Program	\$ 25,000.00	\$ 45,000.00	\$ 45,000.00	\$ 20,000.00	80.00%
Starting Point	\$ 3,706.00	\$ 5,679.00	\$ 5,679.00	\$ 1,973.00	53.24%
White Mountain Comm Health	\$ 4,360.00	\$ 3,813.00	\$ 3,813.00	\$ (547.00)	-12.55%
Central NH VNA & Hospice	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
Children Unlimited	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	#DIV/0!
White Horse Addiction Center	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	#DIV/0!
Ambulance	\$ 265,628.00	\$ 266,937.00	\$ 266,937.00	\$ 1,309.00	0.49%
Emergency Management	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ -	0.00%
General Assistance	\$ 55,270.00	\$ 55,270.00	\$ 55,270.00	\$ -	0.00%
Recreation	\$ 163,771.00	\$ 165,250.00	\$ 160,250.00	\$ (3,521.00)	-2.15%
Library	\$ 219,067.00	\$ 225,740.00	\$ 225,740.00	\$ 6,673.00	3.05%
Patriotic Purposes	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Conservation Commission	\$ 11,800.00	\$ 12,032.00	\$ 12,032.00	\$ 232.00	1.97%
Interest on Line of Credit	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
<b>SUBTOTAL</b>	<b>\$ 5,450,034.00</b>	<b>\$ 5,683,973.00</b>	<b>\$ 5,547,973.00</b>	<b>\$ 97,939.00</b>	<b>1.80%</b>
Water	\$ 247,805.00	\$ 249,430.00	\$ 249,430.00	\$ 1,625.00	0.66%
Sewer	\$ 190,363.00	\$ 208,175.00	\$ 208,175.00	\$ 17,812.00	9.36%
<b>TOTAL</b>	<b>\$ 5,888,202.00</b>	<b>\$ 6,141,578.00</b>	<b>\$ 6,005,578.00</b>	<b>\$ 117,376.00</b>	<b>1.99%</b>
Warrant Articles	\$ 754,939.00	\$ 1,004,723.00	\$ 919,723.00	\$ 164,784.00	21.83%
Total including Warrant Articles	\$ 6,643,141.00	\$ 7,146,301.00	\$ 6,925,301.00	\$ 282,160.00	4.25%
Revenues - estimate	\$ 2,596,195.00	\$ 2,958,594.00	\$ 2,958,594.00	\$ 362,399.00	13.96%
<b>TO BE RAISED BY TAXATION</b>	<b>\$ 4,046,946.00</b>	<b>\$ 4,187,707.00</b>	<b>\$ 3,966,707.00</b>	<b>\$ (80,239.00)</b>	<b>-1.98%</b>