

TOWN OF MARLOW
 167 NH ROUTE 123
 MARLOW, NH 03456

[Budget Analysis]

January 2018 through December 2018

| | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget | |
|--------|------------------------------|--------------------|--------------------|---------------------|----------------------|--------------------|
| 6-1100 | Executive | | | | | |
| 6-1105 | Computer Services | \$3,212.80 | \$3,500.00 | (\$287.20) | -8.20% | \$5,250.00 |
| 6-1106 | Internet Connection | \$1,009.40 | \$1,100.00 | (\$90.60) | -8.20% | \$1,100.00 |
| 6-1110 | Dues | \$1,070.00 | \$1,050.00 | \$20.00 | 1.90% | \$1,070.00 |
| 6-1115 | Printing | \$3,209.55 | \$2,500.00 | \$709.55 | 28.40% | \$3,000.00 |
| 6-1120 | EX Postage & Office Supplies | \$2,226.99 | \$3,000.00 | (\$773.01) | -25.80% | \$2,500.00 |
| 6-1121 | Public Notices | \$21.60 | \$100.00 | (\$78.40) | -78.40% | \$100.00 |
| 6-1130 | Salaries | \$66,244.18 | \$68,500.00 | (\$2,255.82) | -3.30% | \$70,000.00 |
| 6-1135 | Telephone | \$1,870.77 | \$1,800.00 | \$70.77 | 3.90% | \$2,000.00 |
| 6-1140 | Mileage | \$0.00 | \$250.00 | (\$250.00) | -100.00% | \$250.00 |
| 6-1145 | Other | \$0.00 | \$190.00 | (\$190.00) | -100.00% | \$100.00 |
| 6-1146 | Plan Marlow | \$0.00 | \$250.00 | (\$250.00) | -100.00% | \$100.00 |
| 6-1152 | Training | \$150.00 | \$250.00 | (\$100.00) | -40.00% | \$250.00 |
| | Total Executive | \$79,015.29 | \$82,490.00 | (\$3,474.71) | -4.20% | \$85,720.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|--------------------------------------|-----------------|-------------|---------------|--------------|----------------------|
| 6-1200 | Election, Regist & Vital Stats | | | | | |
| 6-1205 | Motor Vehicle Fees | \$6,747.00 | \$5,200.00 | \$1,547.00 | 29.80% | \$6,800.00 |
| 6-1206 | M.V. Plate Transfer Fee | \$310.00 | \$300.00 | \$10.00 | 3.30% | \$325.00 |
| 6-1210 | Dog Tags & Fees | \$678.87 | \$375.00 | \$303.87 | 81.00% | \$375.00 |
| 6-1211 | NH Animal Control License Fees | \$472.00 | \$550.00 | (\$78.00) | -14.20% | \$600.00 |
| 6-1215 | Salaries | \$10,941.74 | \$14,000.00 | (\$3,058.26) | -21.80% | \$11,070.00 |
| 6-1216 | Election Salaries | \$1,793.23 | \$2,000.00 | (\$206.77) | -10.30% | \$1,000.00 |
| 6-1221 | Public Notices | \$28.50 | \$100.00 | (\$71.50) | -71.50% | \$30.00 |
| 6-1225 | Travel | \$0.00 | \$100.00 | (\$100.00) | -100.00% | \$0.00 |
| 6-1230 | Marriage Fees | \$7.00 | \$250.00 | (\$243.00) | -97.20% | \$100.00 |
| 6-1235 | TC Postage & Office Supplies | \$907.54 | \$1,200.00 | (\$292.46) | -24.40% | \$1,000.00 |
| 6-1240 | Meals | \$305.00 | \$500.00 | (\$195.00) | -39.00% | \$100.00 |
| 6-1245 | Other | \$20.00 | \$100.00 | (\$80.00) | -80.00% | \$100.00 |
| 6-1250 | UCC Filing Fee | \$285.00 | \$250.00 | \$35.00 | 14.00% | \$300.00 |
| 6-1255 | Vital Records Search Fee | \$191.00 | \$300.00 | (\$109.00) | -36.30% | \$200.00 |
| 6-1260 | Birth Certificate | \$0.00 | \$0.00 | \$0.00 | NA | \$0.00 |
| 6-1270 | Computer Services | \$2,763.20 | \$3,000.00 | (\$236.80) | -7.90% | \$3,000.00 |
| | Total Election, Regist & Vital Stats | \$25,450.08 | \$28,225.00 | (\$2,774.92) | -9.80% | \$25,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|--------------------------------|-----------------|-------------|---------------|--------------|----------------------|
| 6-1300 | Financial Administration | | | | | |
| 6-1310 | FA Postage & Office Supplies | \$1,696.06 | \$2,500.00 | (\$803.94) | -32.20% | \$2,000.00 |
| 6-1315 | Salaries | \$10,239.75 | \$14,000.00 | (\$3,760.25) | -26.90% | \$12,000.00 |
| 6-1320 | Refunds & Abatements | \$2,366.36 | \$2,400.00 | (\$33.64) | -1.40% | \$0.00 |
| 6-1325 | Other | \$1,235.59 | \$1,300.00 | (\$64.41) | -5.00% | \$1,200.00 |
| 6-1330 | Recording Fees | \$68.70 | \$100.00 | (\$31.30) | -31.30% | \$100.00 |
| 6-1335 | Computer Services | \$6,443.71 | \$5,000.00 | \$1,443.71 | 28.90% | \$7,000.00 |
| 6-1350 | Audit Fee | \$13,400.00 | \$13,400.00 | \$0.00 | 0.00% | \$15,500.00 |
| | Total Financial Administration | \$35,450.17 | \$38,700.00 | (\$3,249.83) | -8.40% | \$37,800.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|-------------------------|-----------------|------------|---------------|--------------|----------------------|
| 6-1400 | Revaluation of Property | | | | | |
| 6-1401 | Revaluation of Property | \$6,210.50 | \$5,000.00 | \$1,210.50 | 24.20% | \$7,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|-------|-----------------|------------|---------------|--------------|----------------------|
| 6-1500 | Legal | | | | | |
| 6-1501 | Legal | \$636.30 | \$5,000.00 | (\$4,363.70) | -87.30% | \$5,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|--------------------------------|-------------|---------------|--------------|----------------------|
| 6-1600 | Personnel Administration | | | | |
| 6-1605 | FICA / Tax Marlow Contrib | \$20,365.43 | \$21,500.00 | (\$1,134.57) | \$22,000.00 |
| 6-1610 | Unemployment Comp | \$1,714.00 | \$1,714.00 | \$0.00 | \$1,478.00 |
| 6-1615 | Workers Compensation | \$6,949.00 | \$7,105.00 | (\$156.00) | \$7,816.00 |
| 6-1617 | Drug Program/Testing | \$252.00 | \$200.00 | \$52.00 | \$250.00 |
| 6-1620 | Employee Pension | \$20,105.13 | \$18,000.00 | \$2,105.13 | \$20,500.00 |
| 6-1625 | Health Insurance | \$26,785.14 | \$28,000.00 | (\$1,214.86) | \$34,000.00 |
| 6-1626 | Life/STD Ins | \$1,035.91 | \$1,500.00 | (\$464.09) | \$1,000.00 |
| | Total Personnel Administration | \$77,206.61 | \$78,019.00 | (\$812.39) | \$87,044.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|------------------------------|-----------------|----------|---------------|--------------|----------------------|
| 6-1700 | Planning & Zoning | | | | | |
| 6-1705 | Advertising | \$0.00 | \$50.00 | (\$50.00) | -100.00% | \$50.00 |
| 6-1710 | PZ Postage & Office Supplies | \$0.00 | \$100.00 | (\$100.00) | -100.00% | \$100.00 |
| 6-1712 | Publications | \$0.00 | \$100.00 | (\$100.00) | -100.00% | \$100.00 |
| 6-1715 | Typing | \$0.00 | \$0.00 | \$0.00 | NA | |
| 6-1725 | Annual Dues | \$0.00 | \$0.00 | \$0.00 | NA | |
| 6-1730 | Master Plan | \$0.00 | \$0.00 | \$0.00 | NA | |
| 6-1731 | Training | \$0.00 | \$300.00 | (\$300.00) | -100.00% | \$300.00 |
| 6-1732 | Dues | \$0.00 | \$0.00 | \$0.00 | NA | |
| 6-1733 | Recording Fees | \$0.00 | \$50.00 | (\$50.00) | -100.00% | \$50.00 |
| | Total Planning & Zoning | \$0.00 | \$600.00 | (\$600.00) | -100.00% | \$600.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|------------------------------------|-----------------|-------------|---------------|--------------|----------------------|
| 6-1800 | General Government Buildings | | | | | |
| 6-1805 | Electric | \$6,566.27 | \$7,000.00 | (\$433.73) | -6.20% | \$7,000.00 |
| 6-1808 | Heat - Town Hall/Library | \$3,000.45 | \$2,000.00 | \$1,000.45 | 50.00% | \$3,500.00 |
| 6-1809 | Heat - Fire Station | \$2,662.93 | \$2,000.00 | \$662.93 | 33.10% | \$3,000.00 |
| 6-1810 | Heat | \$0.00 | \$1,000.00 | (\$1,000.00) | -100.00% | |
| 6-1811 | Heat - Town Garage | \$1,899.18 | \$1,800.00 | \$99.18 | 5.50% | \$2,000.00 |
| 6-1812 | Heat - Town Office | \$2,296.43 | \$2,000.00 | \$296.43 | 14.80% | \$2,500.00 |
| 6-1813 | Water | \$314.75 | \$400.00 | (\$85.25) | -21.30% | \$400.00 |
| 6-1815 | Improvements | \$6,810.67 | \$1,900.00 | \$4,910.67 | 258.50% | \$4,500.00 |
| 6-1820 | Repairs & Maintenance | \$7,433.43 | \$4,500.00 | \$2,933.43 | 65.20% | \$4,500.00 |
| 6-1825 | Salaries | \$816.83 | \$1,515.00 | (\$698.17) | -46.10% | \$1,000.00 |
| 6-1830 | Other | \$51.00 | \$200.00 | (\$149.00) | -74.50% | \$200.00 |
| 6-1835 | Supplies | \$408.20 | \$500.00 | (\$91.80) | -18.40% | \$500.00 |
| 6-1840 | Equipment | \$218.82 | \$3,000.00 | (\$2,781.18) | -92.70% | \$1,000.00 |
| 6-1842 | Security Ssystems | \$3,320.00 | \$2,000.00 | \$1,320.00 | 66.00% | \$4,500.00 |
| | Total General Government Buildings | \$35,798.96 | \$29,315.00 | \$5,983.96 | 20.10% | \$34,600.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|-----------------------------|-----------------|------------|---------------|--------------|----------------------|
| 6-1900 | Cemeteries | | | | | |
| 6-1905 | Care & Maintenance | \$3,533.56 | \$4,975.00 | (\$1,441.44) | -29.00% | \$4,745.00 |
| 6-1910 | Office & Operating Expenses | \$80.00 | \$275.00 | (\$195.00) | -70.90% | \$225.00 |
| 6-1915 | Legal & Professional | \$1,606.00 | \$900.00 | \$706.00 | 78.40% | \$1,000.00 |
| | Total Cemeteries | \$5,219.56 | \$6,150.00 | (\$930.44) | -15.10% | \$5,970.00 |

[Budget Analysis]

January 2018 through December 2018

| | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget | |
|--------|--------------------|-------------|---------------|--------------|----------------------|-------------|
| 6-2005 | Property Liability | \$14,817.50 | \$15,000.00 | (\$182.50) | -1.20% | \$14,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|------------|-----------------|-------------|---------------|--------------|----------------------|
| 6-2401 | Mutual Aid | \$10,819.00 | \$10,819.00 | \$0.00 | 0.00% | \$11,122.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|------------------|-----------------|-------------|---------------|--------------|----------------------|
| 6-2500 | Police | | | | | |
| 6-2505 | Animal Control | \$30.00 | \$150.00 | (\$120.00) | -80.00% | \$50.00 |
| 6-2510 | Equipment | \$5,314.76 | \$200.00 | \$5,114.76 | 2557.40% | \$200.00 |
| 6-2515 | Repairs | \$359.99 | \$750.00 | (\$390.01) | -52.00% | \$750.00 |
| 6-2520 | Telephone | \$1,588.01 | \$2,000.00 | (\$411.99) | -20.60% | \$1,600.00 |
| 6-2525 | Salaries | \$16,738.80 | \$28,000.00 | (\$11,261.20) | -40.20% | \$29,000.00 |
| 6-2530 | Cruiser Expenses | \$1,458.59 | \$500.00 | \$958.59 | 191.70% | \$1,500.00 |
| 6-2535 | Training | \$150.00 | \$500.00 | (\$350.00) | -70.00% | \$400.00 |
| 6-2540 | Supplies | \$1,047.94 | \$100.00 | \$947.94 | 947.90% | \$250.00 |
| 6-2545 | Uniforms | \$1,119.44 | \$500.00 | \$619.44 | 123.90% | \$250.00 |
| 6-2550 | Mileage | \$428.59 | \$200.00 | \$228.59 | 114.30% | \$100.00 |
| 6-2551 | Fuel | \$0.00 | \$1,000.00 | (\$1,000.00) | -100.00% | \$1,000.00 |
| 6-2555 | Other | \$3,404.92 | \$4,000.00 | (\$595.08) | -14.90% | \$3,500.00 |
| | Total Police | \$31,641.04 | \$37,900.00 | (\$6,258.96) | -16.50% | \$38,600.00 |

[Budget Analysis]

January 2018 through December 2018

| | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget | |
|--------|-------------------------------|-------------|---------------|--------------|----------------------|-------------|
| 6-2600 | Fire & EMS Department | | | | | |
| 6-2605 | Equipment | \$9,353.10 | \$6,700.00 | \$2,653.10 | 39.60% | \$6,000.00 |
| 6-2610 | Repairs/Maintenance | \$12,908.52 | \$3,500.00 | \$9,408.52 | 268.80% | \$3,500.00 |
| 6-2620 | Telephone | \$786.50 | \$900.00 | (\$113.50) | -12.60% | \$900.00 |
| 6-2621 | Internet | \$719.48 | \$900.00 | (\$180.52) | -20.10% | \$900.00 |
| 6-2625 | Fire/Forest Fire/EMS Training | \$2,385.00 | \$5,140.00 | (\$2,755.00) | -53.60% | \$3,000.00 |
| 6-2630 | Uniforms/Turnout Gear | \$1,581.26 | \$2,000.00 | (\$418.74) | -20.90% | \$2,000.00 |
| 6-2635 | Gas | \$0.00 | \$500.00 | (\$500.00) | -100.00% | \$500.00 |
| 6-2636 | FD Diesel | \$443.02 | \$1,000.00 | (\$556.98) | -55.70% | \$1,000.00 |
| 6-2640 | Fire Warden Fees | \$0.00 | \$100.00 | (\$100.00) | -100.00% | \$100.00 |
| 6-2641 | Forest Fire - Marlow wages | \$0.00 | \$2,500.00 | (\$2,500.00) | -100.00% | \$2,500.00 |
| 6-2642 | Forest Fire Equipment | \$0.00 | \$2,000.00 | (\$2,000.00) | -100.00% | \$2,000.00 |
| 6-2644 | Mileage | \$2,802.59 | \$1,500.00 | \$1,302.59 | 86.80% | \$2,000.00 |
| 6-2645 | Office Supplies | \$455.06 | \$550.00 | (\$94.94) | -17.30% | \$550.00 |
| 6-2646 | Fire Department Supplies | \$661.62 | \$0.00 | \$661.62 | NA | \$500.00 |
| 6-2650 | Monitoring | \$0.00 | \$110.00 | (\$110.00) | -100.00% | \$0.00 |
| 6-2660 | Other | \$1,167.45 | \$1,200.00 | (\$32.55) | -2.70% | \$1,200.00 |
| 6-2661 | Dues & Listings | \$1,945.00 | \$1,800.00 | \$145.00 | 8.10% | \$2,100.00 |
| 6-2662 | Cost & Food | \$74.00 | \$500.00 | (\$426.00) | -85.20% | \$500.00 |
| 6-2665 | Admin Stipend | \$1,600.00 | \$1,600.00 | \$0.00 | 0.00% | \$2,000.00 |
| 6-2680 | Diluzio | \$3,131.08 | \$2,500.00 | \$631.08 | 25.20% | \$4,000.00 |
| 6-2681 | Ambulance Payroll | \$2,390.53 | \$4,000.00 | (\$1,609.47) | -40.20% | \$4,000.00 |
| 6-2682 | Ambulance Admin Stipend | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% | \$2,000.00 |
| 6-2683 | Ambulance Supplies | \$1,989.89 | \$5,900.00 | (\$3,910.11) | -66.30% | \$5,000.00 |
| 6-2684 | Ambulance Cell Phone | \$1,489.32 | \$1,625.00 | (\$135.68) | -8.30% | \$1,600.00 |
| 6-2685 | Ambulance Equipment | \$2,244.07 | \$2,250.00 | (\$5.93) | -0.30% | \$2,250.00 |
| | Total Fire & EMS Department | \$50,127.49 | \$50,775.00 | (\$647.51) | -1.30% | \$50,100.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|---------------------------|-----------------|----------|---------------|--------------|----------------------|
| 6-2800 | Building Inspection | | | | | |
| 6-2805 | Building Inspection | \$505.14 | \$500.00 | \$5.14 | 1.00% | \$775.00 |
| | Total Building Inspection | \$505.14 | \$500.00 | \$5.14 | 1.00% | \$775.00 |

[Budget Analysis]

January 2018 through December 2018

| | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|----------------------------|----------|---------------|--------------|----------------------|
| 6-2900 | Emergency Management | | | | |
| 6-2910 | Emergency Management | \$0.00 | (\$1,200.00) | -100.00% | \$1,000.00 |
| | Total Emergency Management | \$0.00 | (\$1,200.00) | -100.00% | \$1,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|---------------------------------|-----------------|----------|---------------|--------------|----------------------|
| 6-3000 | Safety | | | | | |
| 6-3001 | Joint Loss Management Committee | \$69.95 | \$200.00 | (\$130.05) | -65.00% | \$200.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|------------------------|-----------------|--------------|---------------|--------------|----------------------|
| 6-3100 | Highway | | | | | |
| 6-3101 | Cold Patch | \$55.80 | \$10,000.00 | (\$9,944.20) | -99.40% | \$10,000.00 |
| 6-3103 | Culverts | \$1,035.60 | \$2,000.00 | (\$964.40) | -48.20% | \$2,000.00 |
| 6-3105 | Equipment | \$216.63 | \$500.00 | (\$283.37) | -56.70% | \$500.00 |
| 6-3106 | Equipment - Rental | \$0.00 | \$0.00 | \$0.00 | NA | |
| 6-3108 | Diesel | \$15,982.46 | \$12,000.00 | \$3,982.46 | 33.20% | \$16,000.00 |
| 6-3110 | Gas | \$1,930.67 | \$500.00 | \$1,430.67 | 286.10% | \$1,000.00 |
| 6-3115 | Gravel-Crushed | \$7,552.49 | \$10,000.00 | (\$2,447.51) | -24.50% | \$10,000.00 |
| 6-3120 | Other | \$25.00 | \$0.00 | \$25.00 | NA | \$25.00 |
| 6-3125 | Salaries-Full time | \$126,595.94 | \$127,000.00 | (\$404.06) | -0.30% | \$130,000.00 |
| 6-3130 | Part Time Salaries | \$0.00 | \$0.00 | \$0.00 | NA | |
| 6-3135 | Subcontract Labor | \$0.00 | \$1,000.00 | (\$1,000.00) | -100.00% | \$1,000.00 |
| 6-3136 | Mowing | \$5.07 | \$500.00 | (\$494.93) | -99.00% | \$500.00 |
| 6-3140 | Salt | \$3,740.06 | \$3,000.00 | \$740.06 | 24.70% | \$3,000.00 |
| 6-3143 | Sand | \$10,285.72 | \$10,000.00 | \$285.72 | 2.90% | \$12,000.00 |
| 6-3145 | HVY Shop Supplies | \$3,476.06 | \$3,000.00 | \$476.06 | 15.90% | \$3,000.00 |
| 6-3148 | Telephone | \$415.14 | \$500.00 | (\$84.86) | -17.00% | \$500.00 |
| 6-3149 | Tools | \$549.82 | \$500.00 | \$49.82 | 10.00% | \$500.00 |
| 6-3150 | Welding | \$2,805.69 | \$500.00 | \$2,305.69 | 461.10% | \$500.00 |
| 6-3153 | Road Supplies | \$1,836.93 | \$3,000.00 | (\$1,163.07) | -38.80% | \$3,000.00 |
| 6-3154 | Uniforms | \$809.83 | \$1,000.00 | (\$190.17) | -19.00% | \$1,000.00 |
| 6-3155 | Repairs-Equipment | \$0.00 | \$0.00 | \$0.00 | NA | \$1,000.00 |
| 6-3161 | Repairs-84 Pickup | \$0.00 | \$1,000.00 | (\$1,000.00) | -100.00% | \$1,000.00 |
| 6-3162 | Repairs-86 GMC | \$280.21 | \$1,000.00 | (\$719.79) | -72.00% | \$1,000.00 |
| 6-3163 | Repairs-93 Int'l Dump | \$440.94 | \$1,000.00 | (\$559.06) | -55.90% | \$1,000.00 |
| 6-3164 | International Loader | \$0.00 | \$1,000.00 | (\$1,000.00) | -100.00% | \$1,000.00 |
| 6-3165 | 91 Bucket Truck | \$429.94 | \$1,000.00 | (\$570.06) | -57.00% | \$1,000.00 |
| 6-3167 | Repairs-Grader | \$1,036.63 | \$2,000.00 | (\$963.37) | -48.20% | \$2,000.00 |
| 6-3168 | Repairs 2000 INT | \$1,367.03 | \$2,000.00 | (\$632.97) | -31.60% | \$2,000.00 |
| 6-3169 | Repair - 97 Int'l Dump | \$4,791.97 | \$2,000.00 | \$2,791.97 | 139.60% | \$2,000.00 |
| 6-3170 | 2001 Backhoe | \$1,746.23 | \$2,000.00 | (\$253.77) | -12.70% | \$2,000.00 |
| 6-3171 | Repairs - Broom | \$400.42 | \$1,000.00 | (\$599.58) | -60.00% | \$1,000.00 |
| 6-3172 | 95 Dump Truck | \$3,896.64 | \$2,000.00 | \$1,896.64 | 94.80% | \$2,000.00 |

| | | | | | | |
|--------|---------------|--------------|--------------|--------------|----------|--------------|
| 6-3173 | Training | \$0.00 | \$200.00 | (\$200.00) | -100.00% | \$200.00 |
| 6-3180 | Roller | \$0.00 | \$0.00 | \$0.00 | NA | \$500.00 |
| | Total Highway | \$191,708.92 | \$201,200.00 | (\$9,491.08) | -4.70% | \$212,225.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|-----------------|------------------------|-----------------|----------------------|---------------------|-----------------------------|
| 6-3300 | Street Lighting | | | | | |
| 6-3310 | Street Lighting | \$3,750.35 | \$4,000.00 | (\$249.65) | -6.20% | \$4,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|----------------------------|-----------------|-------------|---------------|--------------|----------------------|
| 6-3500 | Solid Waste Disposal | | | | | |
| 6-3507 | Demo Dumpster Disposal | \$3,539.95 | \$4,785.00 | (\$1,245.05) | -26.00% | \$4,500.00 |
| 6-3509 | Landfill Monitoring | \$10,164.96 | \$7,200.00 | \$2,964.96 | 41.20% | \$6,000.00 |
| 6-3510 | Compacter-Trash-Haul | \$12,382.65 | \$14,000.00 | (\$1,617.35) | -11.60% | \$13,000.00 |
| 6-3515 | Recycling-Cardboard | (\$413.00) | \$250.00 | (\$663.00) | -265.20% | \$250.00 |
| 6-3516 | Recycling-Mixed Paper | \$625.25 | \$500.00 | \$125.25 | 25.10% | \$1,000.00 |
| 6-3517 | Recycling-Co-mingling | \$1,154.55 | \$500.00 | \$654.55 | 130.90% | \$1,000.00 |
| 6-3521 | Electronics | \$184.00 | \$200.00 | (\$16.00) | -8.00% | \$250.00 |
| 6-3522 | Glass | \$0.00 | \$0.00 | \$0.00 | NA | \$550.00 |
| 6-3523 | Appliances | \$0.00 | \$0.00 | \$0.00 | NA | \$300.00 |
| 6-3524 | Tires | \$0.00 | \$550.00 | (\$550.00) | -100.00% | \$300.00 |
| 6-3525 | Telephone | \$417.25 | \$500.00 | (\$82.75) | -16.60% | \$500.00 |
| 6-3530 | Salaries | \$8,379.68 | \$9,000.00 | (\$620.32) | -6.90% | \$9,000.00 |
| 6-3532 | Training & Certification | \$275.00 | \$500.00 | (\$225.00) | -45.00% | \$500.00 |
| 6-3533 | Mileage | \$122.09 | \$100.00 | \$22.09 | 22.10% | \$150.00 |
| 6-3535 | Supplies | \$0.00 | \$25.00 | (\$25.00) | -100.00% | \$25.00 |
| 6-3536 | RCY Porta-Potty | \$540.00 | \$360.00 | \$180.00 | 50.00% | \$540.00 |
| 6-3538 | Hazardous Waste -Keene | \$1,148.92 | \$850.00 | \$298.92 | 35.20% | \$600.00 |
| 6-3540 | Other | \$5,011.00 | \$300.00 | \$4,711.00 | 1570.30% | \$400.00 |
| 6-3541 | Transfer Station Truck | \$984.03 | \$1,500.00 | (\$515.97) | -34.40% | \$1,500.00 |
| | Total Solid Waste Disposal | \$44,516.33 | \$41,120.00 | \$3,396.33 | 8.30% | \$40,065.00 |

[Budget Analysis]

January 20 18 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|-----------------|-----------------|------------|---------------|--------------|----------------------|
| 6-4000 | Health | | | | | |
| 6-4010 | Health Agencies | \$852.00 | \$1,000.00 | (\$148.00) | -14.80% | \$1,000.00 |
| | Total Health | \$852.00 | \$1,000.00 | (\$148.00) | -14.80% | \$1,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|-------------------|-----------------|------------|---------------|--------------|----------------------|
| 6-4200 | Welfare | | | | | |
| 6-4210 | Public Assistance | \$2,858.78 | \$6,000.00 | (\$3,141.22) | -52.40% | \$6,000.00 |
| | Total Welfare | \$2,858.78 | \$6,000.00 | (\$3,141.22) | -52.40% | \$6,000.00 |

[Budget Analysis]

January 2018 through December 2018

| | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|--------------------------|------------|---------------|--------------|----------------------|
| 6-4500 | Parks & Recreation | | | | |
| 6-4510 | Parks & Recreation | \$1,286.26 | (\$713.74) | -35.70% | \$1,500.00 |
| | Total Parks & Recreation | \$1,286.26 | (\$713.74) | -35.70% | \$1,500.00 |

[Budget Analysis]

January 2018 through December 2018

| | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget | |
|--------|-----------------|-------------|---------------|--------------|----------------------|-------------|
| 6-4600 | Library | | | | | |
| 6-4605 | LIB Salaries | \$9,874.60 | \$12,092.00 | (\$2,217.40) | -18.30% | \$11,462.00 |
| 6-4610 | LIB Other | \$7,012.00 | \$7,050.00 | (\$38.00) | -0.50% | \$7,679.00 |
| | Total Library | \$16,886.60 | \$19,142.00 | (\$2,255.40) | -11.80% | \$19,141.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|--------------------|-----------------|----------|---------------|--------------|----------------------|
| 6-4700 | Patriotic Purposes | | | | | |
| 6-4705 | Patriotic Purposes | \$508.61 | \$900.00 | (\$391.39) | -43.50% | \$900.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|-------------------------|-----------------|----------|---------------|--------------|----------------------|
| 6-4800 | Agriculture | | | | | |
| 6-4810 | Agricultural Commission | \$0.00 | \$1.00 | (\$1.00) | -100.00% | \$1.00 |

[Budget Analysis]

January 2018 through December 2018

| | | Selected Period | Budgeted | \$ Difference | % Difference | Proposed 2019 Budget |
|--------|--------------|-----------------|------------|---------------|--------------|----------------------|
| 6-4900 | Conservation | | | | | |
| 6-4910 | Conservation | \$1,961.00 | \$2,000.00 | (\$39.00) | -2.00% | \$2,000.00 |