

Town of Exeter Board of Selectmen

Public Hearing: 2012 Budget
January 17, 2012



General Fund Budget

Includes: Board of Selectmen, Town Office, Town Manager, Cable Television, Trustee of Trust Funds, Town Moderator, Town Clerk, Elections, Information Technology, Finance, Treasurer, Tax Collections, Assessing, Human Resources, Legal, General Government, Planning, Building Inspector, ZBA, Historic District, Conservation Commission, Heritage Commission, Police Department, Fire Department, Public Works, Maintenance, Utilities, Human Service, Social Service Agencies, Parks and Recreation, Library, Debt Service

2009

\$15,658,666

2010

\$16,041,921

2011

\$16,521,530

2012 Default

\$16,424,538

Budget Committee

\$16,288,327

Board of Selectmen

\$16,131,621



General Government

Includes: Board of Selectmen, Town Manager/Town Office, Cable Television, Human Resources, Legal, Transportation, Information Technology, Trustees of Trust Funds, Town Moderator, Town Clerk, Elections

2009
\$876,957

2010
\$861,996

2011
\$843,828

2012 Default
\$854,998

Budget Committee
\$866,356

Board of Selectmen
\$888,934



Finance

Includes: Finance/Accounting, Treasurer, Tax Collection, Assessing

2009
\$554,930

2010
\$554,015

2011
\$595,368

2012 Default
\$564,945

Budget Committee
\$560,849

Board of Selectmen
\$562,110



Planning & Building

Includes: Planning, Inspections/Code Enforcement, Board of Adjustment, Historic District Commission, Conservation Commission, Heritage Commission, Economic Development Commission

2009

\$418,710

2010

\$423,931

2011

\$439,912

2012 Default

\$444,202

Budget Committee

\$447,211

Board of Selectmen

\$449,115



Police Department

Includes: Administration, Staff, Patrol, Animal Control, Communications

2009
\$3,126,850

2010
\$3,343,447

2011
\$3,343,689

2012 Default
\$3,496,072

Budget Committee
\$3,404,560

Board of Selectmen
\$3,409,251



Fire Department

Includes: Administration, EMS/Ambulance, Fire Suppression, Emergency Management, Health

2009
\$3,315,082

2010
\$3,497,463

2011
\$3,610,223

2012 Default
\$3,725,418

Budget Committee
\$3,700,479

Board of Selectmen
\$3,491,803



Public Works

Includes: Administration & Engineering, Highways & Streets, Snow Removal, Solid Waste Disposal, Street Lights

2009
\$3,287,280

2010
\$3,359,272

2011
\$3,561,997

2012 Default
\$3,533,094

Budget Committee
\$3,319,908

Board of Selectmen
\$3,322,973



Maintenance

Includes: General, Recreation Center, Town Hall, Town Office, Senior Center, Safety Complex, DPW Complex, Train Station, Cemeteries, Other Town Structures

2009

\$875,339

2010

\$959,065

2011

\$945,777

2012 Default

\$959,857

Budget Committee

\$979,995

Board of Selectmen

\$981,694



Human Services

Includes: Human Services, Human Service Grants

2009

\$191,139

2010

\$172,060

2011

\$172,038

2012 Default

\$173,694

Budget Committee

\$161,296

Board of Selectmen

\$156,789



Parks & Recreation

Includes: Recreation, Parks, Pool

2009
\$587,594

2010
\$592,898

2011
\$531,232

2012 Default
\$517,049

Budget Committee
\$487,163

Board of Selectmen
\$489,444



Other Culture/Recreation

Includes: Other Culture/Recreation, Swasey Parkway, Special Events

2009
\$34,250

2010
\$34,250

2011
\$33,700

2012 Default
\$34,200

Budget Committee
\$34,200

Board of Selectmen
\$35,200



Public Library

2009
\$805,993

2010
\$857,960

2011
\$879,028

2012 Default
\$879,787

Budget Committee
\$879,787

Board of Selectmen
\$879,787



Debt Service & Capital

Includes: Debt Service, Lease Payments, Vehicle Replacement, Capital Outlay

2009
\$1,202,662

2010
\$1,069,554

2011
\$1,069,681

2012 Default
\$900,416

Budget Committee
\$1,105,717

Board of Selectmen
\$1,123,717



Benefits & Taxes

Includes: Payroll Taxes and Benefits, Retirement, Unemployment, Workers Compensation, Insurance

2009
\$381,880

2010
\$316,010

2011
\$426,559

2012 Default
\$340,805

Budget Committee
\$340,805

Board of Selectmen
\$340,805



Water Fund Budget

Includes: Administration, Billing & Collection, Distribution, Treatment, Debt Service, Capital Outlay

2009
\$2,219,279

2010
\$2,113,621

2011
\$2,018,276

2012 Default
\$2,260,321

Budget Committee
\$2,322,984

Board of Selectmen
\$2,325,515



Sewer Fund Budget

Includes: Administration, Billing & Collection, Collection, Treatment, Debt Service, Capital Outlay

2009
\$1,585,497

2010
\$1,892,132

2011
\$1,733,150

2012 Default
\$1,895,062

Budget Committee
\$1,850,685

Board of Selectmen
\$1,853,217



Proposed 2012 Budget

2009
\$19,463,443

2010
\$20,047,674

2011
\$20,272,954

2012 Default
\$20,579,921

Budget Committee
\$20,461,996

Board of Selectmen
\$20,310,353



Proposed 2012 Budget Comparison

Board of Selectmen: **\$20,310,353**

• ***0.18% Increase over FY2011 Budget = \$37,398***

• ***\$269,568 LESS than the FY2012 Default***

• ***General Fund is a 2.4% decrease or \$389,909 \$292,917 under Default***

• ***Water Fund is a 15.2% increase or \$307,239 \$65,194 over Default***

• ***Sewer Fund is a 6.9% increase or \$120,067 \$41,845 over Default***



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