

Town of Merrimack

2012-13 BUDGET									
		Actual	Budget	Department	Town Manager	Council	Voted	Increase (decrease)	
Dept		2010-11	2011-12	2012-13	2012-13	2012-13	2012-13	Amount	%
01	General Government	1,778,044	1,477,441	1,690,238	1,638,190	1,639,750	1,639,750	162,309	10.99
02	Assessing	282,735	353,564	297,914	297,783	299,437	299,437	(54,127)	(15.31)
03	Fire	4,728,913	5,144,830	5,720,419	5,374,825	5,380,171	5,380,171	235,341	4.57
04	Police	4,781,043	5,143,177	5,215,512	5,114,663	5,097,172	5,129,446	(13,731)	(0.27)
05	Communications	669,259	691,500	722,324	709,244	683,424	685,987	(5,513)	(0.80)
06	Code Enforcement	265,210	320,034	316,008	315,455	317,797	317,797	(2,237)	(0.70)
07	Public Works Administration	325,715	347,798	350,595	347,550	350,181	350,181	2,383	0.69
08	Highway	2,951,119	3,559,051	4,617,166	5,966,495	5,964,338	5,964,338	2,405,287	67.58
09	Solid Waste Disposal	1,176,360	1,159,527	1,456,653	1,354,416	1,353,416	1,353,416	193,889	16.72
11	Parks Maintenance	411,473	-	-	-	-	-	-	-
13	Parks & Recreation	510,343	367,302	385,933	355,984	366,957	366,957	(345)	(0.09)
15	Library	1,138,388	1,097,378	1,094,821	1,069,613	1,019,613	1,019,613	(77,765)	(7.09)
16	Equipment Maintenance	390,666	415,712	416,038	415,710	415,710	415,710	(2)	-
17	Buildings & Grounds	304,855	190,171	214,398	193,976	193,577	193,577	3,406	1.79
21	Community Development	544,865	540,129	530,760	530,597	533,919	533,919	(6,210)	(1.15)
24	Town Clerk/Tax Collector	403,561	450,371	453,528	453,484	426,089	426,089	(24,282)	(5.39)
25	Welfare	153,046	180,861	180,861	174,354	174,729	174,729	(6,132)	(3.39)
27	Debt Service	509,135	491,724	482,105	482,105	482,105	482,105	(9,619)	(1.96)
	Sub Total	21,324,730	21,930,570	24,145,273	24,794,444	24,698,385	24,733,222	2,802,652	12.78
20-04	Outside Detail - Police	440,352	693,941	661,068	661,068	661,068	661,068	(32,873)	(4.74)
20-03	Outside Detail - Fire	4,528	9,000	9,000	9,000	9,000	9,000	-	-
38-15	Library	3,446	3,500	3,500	3,500	3,500	3,500	-	-
20-13	Day Camp	100,095	198,579	204,401	204,401	204,538	204,538	5,959	3.00
	Total	21,873,151	22,835,590	25,023,242	25,672,413	25,576,491	25,611,328	2,775,738	12.16
10	Wastewater Treatment	3,639,821	3,511,895	3,459,683	3,420,512	3,422,279	3,422,279	(89,616)	(2.55)
27	Debt Service	367,449	431,025	430,018	430,018	741,194	741,194	310,169	71.96
		-	-	-	-	-	7,075,000	7,075,000	100.00
	Sewer Fund Total	4,007,270	3,942,920	3,889,701	3,850,530	4,163,473	11,238,473	7,295,553	169
32	CATV Fund	601,854	313,303	304,535	304,502	305,239	305,239	(8,064)	(2.57)
33	Fire Protection Area Fund	79,165	87,080	85,589	85,589	85,589	85,589	(1,491)	(1.71)
	Grand Total	26,561,441	27,178,893	29,303,067	29,913,034	30,130,792	37,240,629	2,734,141	10.06
Warrant Articles:									
	Police Officer NEBPA 12 Contract					31,916		31,916	100
	Dispatchers NEBPA112 Contract					2,921		2,921	100
	Bond WWTF Compost Facility					2,875,000		2,875,000	100
	Bond WWTF Faciltiy Upgrade					4,200,000		4,200,000	100
		-	-	-	-	-	-	-	-
	Warrant Article Total	-	-	-	-	7,109,837	-	7,109,837	100.00
	Total after Warrant Articles	26,561,441	27,178,893	29,303,067	29,913,034	37,240,629	37,240,629	10,061,736	37.02