

Budget Committee 04/2018

Proposed Town Benchmarking 2018									
Dept.	Alton	Exposure Basis	Exposure	Wolfeboro	Exposure Basis	Exposure	Barnstead	Exposure Basis	Exposure
		# of sites			# of sites			# of sites	
		# of graves			# of graves			# of graves	
		# of graves available			# of graves available			# of graves available	
Insurance	\$288,721								
Public TV	\$3,500								
Police	\$1,185,738								
Revenue		# of EEs			# of EEs			# of EEs	
		# of vehicles			# of vehicles			# of vehicles	
Fire	\$854,060								
Revenue		# of EEs			# of EEs			# of EEs	
		# of vehicles			# of vehicles			# of vehicles	
Ambulance	\$79,478								
Revenue		# of EEs			# of EEs			# of EEs	
		# of vehicles			# of vehicles			# of vehicles	
Emergency Mgmt.	\$4,002								
Highway	\$1,181,569								
		Miles of road			Miles of road			Miles of road	
		# of EEs			# of EEs			# of EEs	
		# of vehicles			# of vehicles			# of vehicles	
Street Lighting	\$33,000								
Solid Waste	\$481,834								
Hazardous Waste	\$19,947								
Water Dept.	\$417,266								
		Miles of road			Miles of road			Miles of road	
		# of EEs			# of EEs			# of EEs	
		# of vehicles			# of vehicles			# of vehicles	
Welfare	\$60,000								
		# of recipients			# of recipients			# of recipients	
Parks & Rec	\$110,715								
Library	\$140,560								
		# of EEs			# of EEs			# of EEs	
Museum	\$6,705								
		# of EEs			# of EEs			# of EEs	

### Proposed Town Benchmarking 2018

Dept.	Alton	Exposure Basis	Exposure	Wolfeboro	Exposure Basis	Exposure	Barnstead	Exposure Basis	Exposure
Total Town Budget									
Tax Rate									
General	\$366,359	Annual Pop			Annual Pop			Annual Pop	
		Seasonal Pop			Seasonal Pop			Seasonal Pop	
		Total Pop	0		Total Pop	0		Total Pop	0
Budget Committee	\$2,002	Total Town Budget			Total Town Budget			Total Town Budget	
Town Clerk / Tax Collector	\$161,246	# of EEs			# of EEs			# of EEs	
Elections & Registrations	\$16,167	# of EEs			# of EEs			# of EEs	
Computer / Telephone	\$147,699	# of EEs			# of EEs			# of EEs	
Legal Fees	\$109,529	Hourly rate			Hourly rate			Hourly rate	
Benefits	\$1,348,884	# of EEs			# of EEs			# of EEs	
Planning	\$123,564	# of Permits			# of Permits			# of Permits	
Building Revenue	\$111,225	Permit income			Permit income			Permit income	
Assessing	\$145,872	# of properties			# of properties			# of properties	
Grounds & Maintenance	\$226,404	# of EEs			# of EEs			# of EEs	
Land		Acres			Acres			Acres	
Buildings		# of Buildings			# of Buildings			# of Buildings	
Cemetery Revenue	\$55,498	# of EEs			# of EEs			# of EEs	

**Proposed Town Benchmarking 2018**

<b>Dept.</b>	<b>Alton</b>	<b>Exposure Basis</b>	<b>Exposure</b>	<b>Wolfeboro</b>	<b>Exposure Basis</b>	<b>Exposure</b>	<b>Barnstead</b>	<b>Exposure Basis</b>	<b>Exposure</b>
Patriotic activities	\$21,000								
Conservation Commission	\$15,232	Acreage			Acreage			Acreage	