2014 Budget Overview

Department	FY 2013 Aproved Budget	FY 2014 Department Request	%Inc/(Decr.)	FY 2014 Default Budget	FY 2014 Selectmen Approved	FY 2014 Budget Committee
Executive	159,572.00	157,350.00	-1.4%	169,294.00	156,850.00	156,850.00
Elections & Reg	47,820.00	55,787.00	16.7%	54,307.00	54,287.00	54,287.00
Finance	192,218.00	214,136.00	11.4%	207,244.00	214,136.00	214,136.00
Legal	20,000.00	30,000.00	50.0%	20,000.00	30,000.00	30,000.00
Personnel	628,896.00	744,035.00	18.3%	740,339.00	713,324.00	713,324.00
Planning	16,451.00	16,450.00	0.0%	16,451.00	16,450.00	16,450.00
Zoning	5,051.00	5,050.00	0.0%	5,051.00	5,050.00	5,050.00
Gen. Gov't Bldg	24,800.00	28,150.00	13.5%	24,800.00	28,150.00	28,150.00
Cemetery	3.00	0.00	-100.0%	3.00	0.00	0.00
Insurance	53,500.00	62,766.00	17.3%	62,766.00	62,766.00	62,766.00
Advertising/Reg.	4,322.00	4,531.00	4.8%	4,531.00	4,531.00	4,531.00
Police	860,522.00	913,900.00	6.2%	903,740.00	889,964.00	889,964.00
Ambulance	137,253.00	209,007.00	52.3%	209,007.00	209,007.00	209,007.00
Fire	307,869.00	318,014.00	3.3%	310,737.00	261,947.00	228,000.00
Building Insp.	31,225.00	35,345.00	13.2%	33,593.00	32,940.00	32,940.00
Emergency Management	70,600.00	43,850.00	-37.9%	73,850.00	43,850.00	43,850.00
Forest Fire	4,000.00	4,024.00	0.6%	4,000.00	4,024.00	4,024.00
Highway/Street lighting/Solid Waste	632,355.00	686,560.00	8.6%	686,569.00	630,560.00	630,560.00
Sewer Treat.	0.00	0.00	#DIV/0!			
Health/HA/ACO	37,533.00	27,837.00	-25.8%	37,482.00	26,337.00	26,337.00
Welfare/WDA	68,599.00	63,215.00	-7.8%	63,908.00	63,215.00	63,215.00
Parks & Rec	31,650.00	31,733.00	0.3%	31,650.00	30,533.00	31,650.00
Library	47,830.00	52,751.00	10.3%	48,180.00	39,695.00	39,695.00
Patriotic	2,351.00	2,350.00	0.0%	2,351.00	0.00	0.00
Conservation	9.00	0.00	-100.0%	9.00	0.00	0.00
Economic Dev	1,050.00	0.00	-100.0%	1,050.00	1,050.00	1.00
Debt	83,442.00	80,628.00	-3.4%	15,000.00	80,628.00	80,628.00
Capital Outlay	84,142.00	111,726.00	32.8%	111,727.00	111,726.00	111,726.00
Total	3,553,063.00	3,899,195.00	9.7%	3,837,639.00	3,711,020.00	3,677,141.00

Revised 1/10/2014

FY 2014 BUDGET PROPOSAL

Department	Account #	Account Name	FY 2013 Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Selectmen's Recommende	FY 2014 Budget Committee
Health								
	1-4414.10-120	Animal Control Officer	9171.00	-100%	0.00	9,120.00	-	-
	1-4414.10-610	Supplies	500.00	0%	500.00	500.00	500.00	500.00
	1-4414.10-635	Gasoline	350.00	-100%	0.00	350.00	0.00	0.00
Total			10,021.00	-95%	500.00	9,970.00	500.00	500.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
ADV/REG								
	1-4197.10-560	Advertising/Regional Planning Comm	4,322.00	5%	4,531.00	4,531.00	4,531.00	4,531.00
*This is the annual fee for our membership in								
Central NH Regional Planning Commission								
Total			4,322.00		4,531.00	4,531.00	4,531.00	4,531.00
Dues Same								

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Selectmen Revised	FY 2014 Budget Committee
Ambulance	1-4125.20-390	Ambulance Services	137,253.00	52%	209,007.00	209,007.00	209,007.00	209,007.00
Total			137,253.00		209,007.00	209,007.00	209,007.00	209,007.00

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Selectmen Revised	FY 2014 Budget Committee
		Assessing						
	1-4150.30-391	Mapping	1,200.00	217%	3,800.00	3,800.00	3,800.00	3,800.00
	1-4150.30-311	Assessing Salary	24,380.00	3%	$ 25,114.00	24,134.00	$ 25,114.00	25,114.00
	1-4150.30-625	Assessing Postage	500.00	0%	500.00	500.00	500.00	500.00
	1-1450.30-312	Assessing Contract	57,500.00	1%	57,969.00	57,969.00	57,969.00	57,969.00
	1-4150.30-671	Computer Software	6,200.00	-34%	4,085.00	6,200.00	4,085.00	4,085.00
	1-4150.30-390	Utility Revaluation	5,000.00	-100%	0.00	5,000.00	0.00	0.00
Total			94,780.00	-3%	91,468.00	97,603.00	91,468.00	91,468.00

This covers additions/revisions to tax maps annually (for lot line mergers, subdivisions, etc) as well as printing (2) large sets and several smaller sets for use at Town Hall

Includes cost to add property cards to website.

revised 1/10/2014

FY 2014 Budget Proposal

Department Building	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
	1-4240.10-130	Building Insp. Salary	$28,744.00	0%	28,853.00	28,600.00	$28,853.00	$28,853.00
	1-4240.10-140	Equipment	$500.00	0%	500.00	500.00	$500.00	$500.00
	1-4240.10-210	Membership/Dues	$250.00	0%	250.00	250.00	$250.00	$250.00
	1-4240.10-220	Postage	$150.00	0%	150.00	150.00	$150.00	$150.00
	1-4240.10-611	Seminars/Training	$500.00	0%	500.00	500.00	$500.00	$500.00
	1-4210.10-341	BI Software	$0.00	#DIV/0!	1887.00	1887.00	$1,887.00	$1,887.00
	1-4240.10-670	Books/Periodicals	$300.00	0%	300.00	300.00	$300.00	$300.00
	1-4240.10-230	Vehicle Fuel	$780.00	0%	780.00	780.00	$0.00	$0.00
	1-4240.10-240	Vehicle Maint/Repairs	$1.00	99900%	1,000.00	1.00	$0.00	$0.00
	1-4240.10-614	Investigations	0	#DIV/0!	500	0	500	500.00
	1-4240.10-344	Cell Phone	0.00	#DIV/0!	625	625	0	0.00
Total			31,225.00	13%	35,345.00	33,593.00	32,940.00	32,940.00

FY 2014 Budget Proposal

Department	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Capital Outlay							
1-4909.10-742	Lease Fire Pumper Truck	84,141.00	0%	84,141.00	84,141.00	84,141.00	84,141.00
1-4909.10-744	Lease Highway Pay Loader	0.00	#DIV/0!	14,000.00	14,000.00	14,000.00	14,000.00
	Computer Replacement	0.00	#DIV/0!	13,585.00	13,585.00	13,585.00	13,585.00
1-4902.10-740	Repairs to Town Buildings	1.00		0.00	1.00	0.00	0.00
Total		84,142.00	33%	111,726.00	111,727.00	111,726.00	111,726.00

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 DEFAULT BUDGET	FY 2014 Board of Selectmen	FY 2014 Budget Committee
CEMETERY								
		Cemetery Expense	0.00	#DIV/0!	0.00	0.00	0.00	0.00
		Secretary	0.00	#DIV/0!	0.00	0.00	0.00	0.00
		Supplies	0.00	#DIV/0!	0.00	0.00	0.00	0.00
	1-4195.10-616	Land Survey	2.00	-100%	0.00	2.00	0.00	0.00
		Training	0.00	#DIV/0!	0.00	0.00	0.00	0.00
		Fencing	0.00	#DIV/0!	0.00	0.00	0.00	0.00
		Stump Removal	0.00	#DIV/0!	0.00	0.00	0.00	0.00
	1-4195.10-619	Plot Layout	1.00	-100%	0.00	1.00	0.00	0.00
Total			3.00	-100%	0.00	3.00	0.00	0.00

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Conservation	1-4611.10-100	Training	1.00	-100%	0.00	1.00	0.00	0.00
	1-4611.10-111	Manuals/Publications	1.00	-100%	0.00	1.00	0.00	0.00
	1-4611.10-112	Dues	1.00	-100%	0.00	1.00	0.00	0.00
	1-4611.10-113	Supplies/Postage	1.00	-100%	0.00	1.00	0.00	0.00
	1-4611.10-114	Advertising	1.00	-100%	0.00	1.00	0.00	0.00
	1-4611.10-115	Nat. Resource Invent.	1.00	-100%	-	1.00	-	-
	1-4611.10-116	Signs	1.00	-100%	0.00	1.00	0.00	0.00
	1-4611.10-117	Boat Launch Projects	1.00	-100%	-	1.00	-	-
	1-4611.10-118	Conserv. Easements	1.00	-100%	-	1.00	-	-
Total			9.00	-100%	0.00	9.00	0.00	0.00

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Debt								
	1-4711.12-980	PD Station Bond - Principal (2015)	60,000.00	0%	60,000.00		60,000.00	60,000.00
	1-4721.12-981	PD Station Bond - Interest (2015)	8,442.00	-33%	5,628.00		5,628.00	5,628.00
	1-4723.10-981	TANs - Interest	15,000.00	0%	15,000.00	15,000.00	15,000.00	15,000.00
		(tax anticipation notes)						
Total			83,442.00	-3%	80,628.00	15,000.00	80,628.00	80,628.00

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Selectmen Revised	FY 2014 Budget Committee
		Economic Development						
	1-4652.10-110	Economic Development	1,050.00	-100%	0.00	1,050.00	1,050.00	1.00
Total			1,050.00	-100%	0.00	1,050.00	1,050.00	1.00

revised 1/10/2014

2014 BUDGET PROPOSAL

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommendati	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Elections & Registrations								
	1-4140.20-130	Supervisors of Checklist	3,150.00	3%	3,245.00	3,245.00	3,245.00	3,245.00
	1-4140.20-390	Computer Upgrade	250.00	0%	250.00	250.00	250.00	250.00
	1-4140.20-540	Advertising	50.00	0%	50.00	50.00	50.00	50.00
	1-4140.30-121	Minutes clerk	200.00	0%	200.00	200.00	200.00	200.00
	1-4140.30-120	Ballot Clerk	300.00	209%	927.00	927.00	927.00	927.00
	1-4140.30-550	Election Printing	4,000.00	100%	8,000.00	8,000.00	8,000.00	8,000.00
& FOOD	1-4140.30-610	Election Supplies	1,000.00	100%	2,000.00	2,000.00	2,000.00	2,000.00
*if needed	1-4140.30-750	Booths and Polling Place F	500.00	100%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4140.32-120	Police Detail	500.00	200%	1,500.00	500.00	0.00	0.00
	1-4140.31-120	Election Clerk (moderator)	250.00	106%	515.00	515.00	515.00	515.00
	1-4140.30-570	Postage	100.00	0%	100.00	100.00	100.00	100.00
Total			10,300.00	73%	17,787.00	16,787.00	16,287.00	16,287.00

revised 1/10/2014

2014 BUDGET PROPOSAL

Department Emergency Management	Account #	Account Name Emergency Mgmt.	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Selectmen's Recommend	FY 2014 Budget Committee
	1-4290.10-612	Training/ Equipment	200.00	0%	200.00	$ 200.00	200.00	200.00
	1-4290.10-613	Equipment Furnishing	400.00	0%	400.00	$ 400.00	400.00	400.00
	1-4290.10-614	Generator	3,000.00	0%	3,000.00	$ 3,000.00	3,000.00	3,000.00
	1-4290.10-615	Communications	2,000.00	0%	2,000.00	$ 2,000.00	2,000.00	2,000.00
	1-4290.10-616	Office Supplies	0.00	#DIV/0!	0.00	$ -	0.00	0.00
	1-4290.10-617	Food	0.00	#DIV/0!	0.00	$ -	0.00	0.00
	1-4290.10-700	Grants	65,000.00	-46%	35,000.00	$ 65,000.00	35,000.00	35,000.00
	1-4290.10-710	Suncook River Gage	0.00	#DIV/0!	3,250.00	$ 3,250.00	3,250.00	3,250.00
Total			70,600.00	-38%	43,850.00	73,850.00	43,850.00	43,850.00

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Executive								
	1-4130.10-130	Selectmen Salaries	5,400.00	0%	5,400.00	5,400.00	5,400.00	5,400.00
Town Admin	1-4130.20-110	Town Admin	69,300.00	4%	72,374.00	72,374.00	72,374.00	72,374.00
	1-4130.21-110	Administrative Secret.	37,187.00	0%	37,206.00	37,000.00	37,206.00	37,206.00
	1-4130.22-560	Admin. Asst. Expenses	200.00	0%	200.00	200.00	200.00	200.00
	1-4130.10-121	Minutes Clerk	1,300.00	0%	1,300.00	1,300.00	1,300.00	1,300.00
	1-4130.30-550	Town Report Printing	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00
	1-4130.41.130	Trustees of Trust Funds	500.00	0%	500.00	500.00	500.00	500.00
	1-4130.90-341	Telephone/Modem	3,500.00	0%	3,500.00	3,500.00	3,500.00	3,500.00
	1-4130.90-430	Copier Lease	3,000.00	-17%	2,500.00	3,000.00	2,500.00	2,500.00
	1-4130.90-540	Advertising	2,000.00	0%	2,000.00	2,000.00	1,500.00	1,500.00
	1-4130.90-560	Dues & Subscriptions	6,000.00	-33%	4,000.00	6,000.00	4,000.00	4,000.00
	1-4130.90-570	Mileage	500.00	0%	500.00	500.00	500.00	500.00
	1-4130.90-580	Vehicle Repairs	750.00	-100%	0.00	750.00	0.00	0.00
	1-4130.90-610	Supplies	5,000.00	50%	7,500.00	5,000.00	7,500.00	7,500.00
	1-4130.90-625	Postage	2,500.00	0%	2,500.00	2,500.00	2,500.00	2,500.00
	1-4130.90-635	Gasoline	1.00	-100%	0.00	1.00	0.00	0.00
	1-4130.91-390	Computer Training	300.00	0%	300.00	300.00	300.00	300.00
	1-4130.91-730	Comp. License Fees	12,600.00	-92%	1,000.00	12,600.00	1,000.00	1,000.00
	1-4130.91-740	IT Maintenance	6,900.00	59%	11,000.00	10,799.00	11,000.00	11,000.00
	1-4130.91-750	Website Design/Maint.	1.00	212400%	2,125.00	2,125.00	2,125.00	2,125.00
	1-4130.91-760	Bud. Com. Expense	820.00	0%	820.00	820.00	820.00	820.00
	1-4130.90-344	Cell Phone	0.00	#DIV/0!	$ 625.00	625.00	625.00	625.00
Total			159,759.00	-2%	157,350.00	169,294.00	156,850.00	156,850.00

revised 1/10/2014

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Finance								
	1-4150.10-342	Payroll Processing	$ 8,663.00	4%	9,000.00	9,000.00	9,000.00	9,000.00
	1-4150.20-310	Audit Contract	$ 20,000.00	8%	21,500.00	21,500.00	21,500.00	21,500.00
	1-4150.20-341	Accounting Software	$ -		2,170.00	2,170.00	2,170.00	2,170.00
	1-4150.10-110	Finance Director	$ 20,000.00	59%	31,801.00	20,000.00	31,801.00	31,801.00
Total			48,663.00	32%	64,471.00	52,670.00	64,471.00	64,471.00

2014 BUDGET PROPOSAL

Department	Account #	Account Name FIRE	FY 2013 Approved Budget	% +-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Fire	1-4220.10-110	Chief's Salary	10,000.00	3%	10,300.00	10,000.00	10,300.00	
	1-4220.10-120	Part Time Salaries	63,945.00	1%	64,585.00	63,945.00	46,077.00	
	1-4220.10-341	Telephone	3,084.00	30%	4,000.00	3,084.00	4,000.00	
	1-4220.10-345	Dispatch	24,898.00	0%	25,000.00	25,000.00	22,541.00	
	1-4220.10-430	Copier	1.00	0%	1.00	1.00	1.00	
	1-4220.10-550	Office Supplies	900.00	0%	900.00	900.00	500.00	
	1-4220.10-560	Dues/Publication	1,200.00	63%	1,950.00	1,200.00	1,950.00	
	1-4220.10-625	Postage	50.00	0%	50.00	50.00	50.00	
	1-4220.10-635	Gasoline/Diesel	9,000.00	5%	9,450.00	9,000.00	7,500.00	
	1-4220.10-640	Custodial Supplies	750.00	0%	750.00	750.00	500.00	
	1-4220.10-690	Public Education	700.00	0%	700.00	700.00	500.00	
	1-4220.10-692	Food	100.00	0%	100.00	100.00	100.00	
	1-4220.10-695	Personal Prot. Equip.	7,000.00	5%	7,350.00	7,000.00	4,000.00	
	1-4220.10-696	Uniforms	2,000.00	5%	2,100.00	2,000.00	1,600.00	
	1-4220.10-740	Other Equipment	500.00	0%	500.00	500.00	500.00	
	1-4220.10-741	Equipment Testing	400.00	0%	400.00	400.00	400.00	
	1-4220.10-742	Computers/ Software	4,000.00	150%	10,000.00	10,051.00	7,000.00	
	1-4220.11-110	Full Time Salaries	87,704.00	3%	90,188.00	87,704.00	90,188.00	
	1-4220.11-120	Overtime/Coverage	15,000.00	1%	15,150.00	15,000.00	10,150.00	
	1-4220.20-630	Tools & Minor Equip.	1,000.00	0%	1,000.00	1,000.00	1,000.00	
	1-4220.20-631	Hose & Fittings	500.00	0%	500.00	500.00	500.00	
	1-4220.20-662	Pump Certification	900.00	-11%	800.00	900.00	800.00	
	1-4220.20-663	Rentals/Leases	1.00	-100%	0.00	1.00	0.00	
	1-4220.20-665	Printing	100.00	0%	100.00	100.00	100.00	
	1-4220.20-666	Fire Alarm Classes	1.00	-100%	0.00	1.00	0.00	
	1-4220.20-667	Alarm Maintenance	500.00	0%	500.00	500.00	500.00	
	1-4220.20-668	SCBA Maintenance	4,000.00	5%	4,200.00	4,000.00	4,200.00	
	1-4220.20-669	Rescue Tool Maint.	200.00	5%	210.00	200.00	210.00	
	1-4220.20-670	Fire Supplies	1,000.00	0%	1,000.00	1,000.00	1,000.00	
	1-4220.20-680	EMS Supplies	4,100.00	5%	4,305.00	4,100.00	3,305.00	
	1-4220.40-530	Training - Outside Inst.	4,500.00	0%	4,500.00	4,500.00	1,500.00	
	1-4220.40-531	Training - In House	14,000.00	1%	14,140.00	14,000.00	7,140.00	
	1-4220.50-390	Fire Signal Services	1,000.00	0%	1,000.00	1,000.00	1,000.00	
	1-4220.50-685	Radio Purchase	2,000.00	0%	2,000.00	2,000.00	1,000.00	
	1-4220.60-630	Radio Maintenance	2,000.00	0%	2,000.00	2,000.00	1,000.00	
	1-4220.60-631	Vehicle Repair Parts	4,000.00	5%	4,200.00	4,000.00	3,000.00	
	1-4220.60-660	Vehicle Repairs	9,000.00	5%	9,450.00	9,000.00	7,450.00	
	1-4220.60-661	Ground Ladder Cer.	1,300.00	0%	1,300.00	1,300.00	1,300.00	
	1-4220.70-390	Physicals/Shots	3,000.00	0%	3,000.00	3,000.00	1,500.00	
	1-4220.80-410	Electric	9,000.00	0%	9,000.00	9,000.00	8,000.00	
	1-4220.80-411	Heat	6,000.00	0%	6,000.00	6,000.00	5,500.00	
	1-4220.80-412	Water	900.00	0%	900.00	900.00	900.00	
	1-4220.80-413	Sewer	400.00	0%	400.00	400.00	400.00	
	1-4220.80-430	Bldg. Maint./Repair	1,500.00	5%	1,575.00	1,500.00	1,575.00	
	1-4220.80-431	Grounds Maintenance	200.00	5%	210.00	200.00	210.00	
	1-4220.10-344	Cell Phones	2,250.00	0%	2,250.00	2,250.00	1,000.00	
		Grant(s)	3,285.00					
Total			307,869.00	3%	318,014.00	310,737.00	261,947.00	228,000.00

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2014 BUDGET PROPOSAL

Department	Account #	Account Name FORESTRY	FY 2013 Approved Budget	% +-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Selectmen's Recommende	FY 2014 Budget Committee
Forest Fires	1-4290.40-120	Part Time Salaries	1,200.00	2%	1,224.00	1,200.00	1,224.00	1,224.00
	1-4290.40-610	Supplies	1,200.00	0%	1,200.00	1,200.00	1,200.00	1,200.00
	1-4290.40-611	Vehicle Maintenance	1,600.00	0%	1,600.00	1,600.00	1,600.00	1,600.00
Total			4,000.00	1%	4,024.00	4,000.00	4,024.00	4,024.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	% +-	FY 2014 Dept Head Recommend	] Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Gen. Gov't Bldg	1-4194.10-110	Custodian Salary	4,000.00	0%	4,000.00	4,000.00	4,000.00	4,000.00
	1-4194.10-410	Electricity	8,500.00	12%	9,500.00	8,500.00	9,500.00	9,500.00
	1-4194.10-411	Heat/Gas	3,500.00	14%	4,000.00	3,500.00	4,000.00	4,000.00
	1-4194.10.412	Water	250.00	-20%	200.00	250.00	200.00	200.00
	1-4194.10-413	Sewer	250.00	-40%	150.00	250.00	150.00	150.00
	1-4194.10-430	Repair & Maintenance	7,000.00	29%	9,000.00	7,000.00	9,000.00	9,000.00
Total			23,500.00	14%	26,850.00	23,500.00	26,850.00	26,850.00

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FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	% +-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Health Agencies								
	1-4415.50-610	Community Action	18,207.00	0%	18,207.00	18,207.00	18,207.00	18,207.00
		American Red Cross	2,000.00	0%	2,000.00	2,000.00	0.00	0
		CASA	0.00		0.00	-	500	500
Total			20,207.00	0%	20,207.00	20,207.00	18,707.00	18,707.00

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FY 2014 Budget Proposal

Department HA	Account #	Account Name	FY 2013 Approved Budget	% +-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
	1-4411.10-120	Health Officer Salary	4,380.00	0%	4,380.00	4,380.00	4,380.00	4,380.00
	1-4411.10-121	Deputy Health Officer	2,025.00	0%	2,025.00	2,025.00	2,025.00	2,025.00
	1-4411.10-123	Dues/Publ./Seminars	400.00	-44%	225.00	400.00	225.00	225.00
	1-4411.11-343	Equipment	500.00	0%	500.00	500.00	500.00	500.00
Total			7,305.00	-2%	7,130.00	7,305.00	7,130.00	7,130.00

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FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectman	FY 2014 Budget Committee
Highway	1-4311.10-341	Telephone/Pagers	1,500.00	-33%	1,000.00	1,500.00	1,000.00	1,000.00
	1-4311.10-410	Electricity	3,600.00	0%	3,600.00	3,600.00	3,600.00	3,600.00
	1-4311.10-411	Heat/Oil	1,700.00	0%	1,700.00	1,700.00	1,700.00	1,700.00
	1-4311.10-412	Water	500.00	0%	500.00	500.00	500.00	500.00
	1-4311.10-430	Town Shed Repairs	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4311.10-610	General Supplies	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4311.10-635	Gasoline	10,000.00	0%	10,000.00	10,000.00	10,000.00	10,000.00
	1-4311.10-636	Diesel Fuel	19,500.00	0%	19,500.00	19,500.00	19,500.00	19,500.00
	1-4311.10-660	Vehicle Repairs	10,000.00	0%	10,000.00	10,000.00	10,000.00	10,000.00
	1-4311.10-661	Vehicle Maintenance	5,000.00	0%	5,000.00	5,000.00	5,000.00	5,000.00
	1-4311.10-662	Plow Maint/Repairs	5,000.00	0%	5,000.00	5,000.00	5,000.00	5,000.00
	1-4311.10-687	Signs	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4311.10-690	Uniforms/Safety Equip	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00
	1-4311.10-695	PPE	4,000.00	0%	4,000.00	4,000.00	4,000.00	4,000.00
******	1-4311.11-110	Full Time Salaries	174,683.00	3%	180,333.00	173,393.00	180,333.00	180,333.00
	1-4311.11-111	Road Agent	60,612.00	1%	60,945.00	60,612.00	60,945.00	60,945.00
	1-4311.11-140	Overtime	10,000.00	0%	10,000.00	10,000.00	10,000.00	10,000.00
	1-4311.11-150	Part Time Salaries	8,823.00	-5%	8,400.00	8,739.00	8,400.00	8,400.00
	1-4312.10-560	Dues/Memberships	800.00	-25%	600.00	800.00	600.00	600.00
	1-4312.10-610	Paving Supplies	2,000.00	-100%	0.00	2,000.00	0.00	0.00
	1-4312.10-682	Winter Sand	2,000.00	25%	2,500.00	2,000.00	2,500.00	2,500.00
	1-4312.10-683	Gravel/Stone	4,500.00	-67%	1,500.00	4,500.00	1,500.00	1,500.00
	1-4312.10-689	Cold Patch	1,000.00	-20%	800.00	1,000.00	800.00	800.00
	1-4312.10-690	Paving & Reconstruct	70,000.00	0%	70,000.00	70,000.00	42,000.00	42,000.00
	1-4312.20-610	Tree Expense	1.00	-100%	0.00	1.00	0.00	0.00
	1-4312.30-610	Surface Water	1.00	-100%	0.00	1.00	0.00	0.00
	1-4312.50-683	Salt	30,000.00	0%	30,000.00	30,000.00	30,000.00	30,000.00
	1-4312.10-430	Small Equip Repair	1,000.00	50%	1,500.00	1,000.00	1,500.00	1,500.00
	1-4312.10-740	Small Equip Purchase	1,000.00	-100%	0.00	1,000.00	0.00	0.00
	1-4312.10-630	Hand Tools	500.00	100%	1,000.00	500.00	1,000.00	1,000.00
	1-4312.10-431	Computer Equip P & R	800.00	172%	2,178.00	2,178.00	2,178.00	2,178.00
	1-4312.10-450	Contracted Svcs.	1.00	-100%	0.00	1.00	0.00	0.00
	1-4312.10-490	Street Painting	500.00	0%	500.00	500.00	500.00	500.00
	1-4311.10-390	Drug Testing	550.00	0%	550.00	550.00	550.00	550.00
	1-4311.10-344	Cell Phones	800.00	0%	800.00	800.00	800.00	800.00
Total			436,371.00	0%	437,906.00	436,375.00	409,906.00	409,906.00

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FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectman	FY 2014 Budget Committee
Municipal Hydrants								
	1-4319.60-610	Municipal Hydrants	11,544.00	0%	11,544.00	11,544.00	11,544.00	11,544.00
Total			11,544.00	0%	11,544.00	11,544.00	11,544.00	11,544.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Selectmen Revised	FY 2014 Budget Committee
		Insurance						
	1-4196.10-480	Property Insurance	53,500.00	17%	62,766.00	62,766.00	62,766.00	62,766.00
Total			53,500.00	17%	62,766.00	62,766.00	62,766.00	62,766.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Request	FY 2014 Default Budget	FY 2014 Selectmen	FY 2014 Budget Committee
	1-4153.20-320	Legal	20,000.00	50%	30,000.00	20,000.00	30,000.00	30,000.00
Total			20,000.00	50%	30,000.00	20,000.00	30,000.00	30,000.00

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Budget Proposal

Department		Account Name	FY2013 Approved Budget	%+-	FY2014 Dept Head Recommend	FY2014 Default Budget	FY2014 Board of Selectmen	FY2014 Budget Committee
Library	1-4550.10-610							
	5-4550.20-640	Books/Magazines	1,500.00	33%	2,000.00	1,500.00	2000	2000
	5-4550.10-411	Fuel/Heat	2,000.00	0%	2,000.00	2,000.00	2000	2000
	5-4450.10-410	Electricity	1,000.00	0%	1,000.00	1,000.00	1000	1000
	5-4550.10-430	Bldg. Repairs/Maint.	1,550.00	29%	2,000.00	1,550.00	1100	1100
	5-4550.10-412	Water	75.00	300%	300.00	75.00	300	300
	5-4550.10-413	Sewer	125.00	-100%	0.00	125.00	0	0
	5-4550.10-341	Telephone	300.00	233%	1,000.00	300.00	1000	1000
	5-4550.10-130	Salaries	32,500.00	5%	34,000.00	32,500.00	30,900.00	30,900.00
	5-4550.10-210	Health & Dental Ins**	3,000.00	-100%	0.00	3,000.00	0	0
	5-4550.10-610	Supplies	530.00	145%	1,300.00	530.00	720	720
	5-4550.10-560	Miscellaneous/Dues.	1,250.00	0%	1,250.00	1,250.00	250	250
	5-4550.10-730	Contracted Svcs.	1,000.00	50%	1,500.00	1,000.00	425	425
	5-4550.10-390	Computer	1,500.00	327%	6,401.00	1,850.00	0	0
	5-4550.10-700	Grants	1,500.00	-100%	0.00	1,500.00	0	0
Total			47,830.00	10%	52,751.00	48,180.00	39,695.00	39,695.00

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FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Committee Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
OAMH								
	1-4619.10-410	Electricity	200.00	0%	200.00	200.00	200.00	200.00
	1-4619.10-341	Telephone	300.00	0%	300.00	300.00	300.00	300.00
	1-4619.10-647	Alarm	300.00	0%	300.00	300.00	300.00	300.00
	1-4619.10-430	Repair & Maintenance	100.00	0%	100.00	100.00	100.00	100.00
	1-4619.10-640	Custodial Supplies	100.00	0%	100.00	100.00	100.00	100.00
	1-4619.10-630	Mitigation Repairs	100.00	0%	100.00	100.00	100.00	100.00
	1-4619.10-650	Grounds Maintenance	200.00	0%	200.00	200.00	200.00	200.00
Total			1,300.00	0%	1,300.00	1,300.00	1,300.00	1,300.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Parks & Rec								
	1-4520.20-707	Maintenance Person	6,800.00	1%	6,883.00	6,800.00	5,683.00	6,800.00
	1-4520.10-610	Summer Programs	16,000.00	0%	16,000.00	16,000.00	16,000.00	16,000.00
		Program Contracts	0.00	#DIV/0!				
	1-4520.20-630	Bldg. Repairs/Maint.	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4520.20-640	Equip./ Repairs/Maint.	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4520.20-690	Program Supplies	250.00	0%	250.00	250.00	250.00	250.00
	1-4520.20-740	Office Supplies	100.00	0%	100.00	100.00	100.00	100.00
	1-4520.20-691	Advertising	100.00	0%	100.00	100.00	100.00	100.00
		Postage	0.00	#DIV/0!				
		Promotional Programs	0.00	#DIV/0!				
	1-4520.20-694	Phone	900.00	0%	900.00	900.00	900.00	900.00
	1-4520.20-696	Heat	2,500.00	0%	2,500.00	2,500.00	2,500.00	2,500.00
	1-4520.20-697	Electricity	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00
	1.4520.20-699	Alarms	250.00	0%	250.00	250.00	250.00	250.00
	1-4520.20-700	Water	250.00	0%	250.00	250.00	250.00	250.00
	1-4520.20-701	Sewer	250.00	0%	250.00	250.00	250.00	250.00
	1-4520.20-702	Landscape Maint.	250.00	0%	250.00	250.00	250.00	250.00
		Chemical Toilet	0.00	#DIV/0!				
Total			31,650.00	0%	31,733.00	31,650.00	30,533.00	31,650.00

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FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Patriotic								
	1-4583.10-390	Memorial Day	1.00	-100%	0.00	1.00	0.00	0.00
	1-4583.10-690	Flags	50.00	0%	50.00	50.00	0.00	0.00
	1-4589.90-390	Old Home Day	2,000.00	0%	2,000.00	2,000.00	0.00	0.00
	1-4589.90-391	Christmas In Suncook	300.00	0%	300.00	300.00	0.00	0.00
Total			2,351.00	0%	2,350.00	2,351.00	0.00	0.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Personnel								
	1-4155.20-210	Health Insurance	291000.00	19%	347,109.00	347,109.00	322,760.00	322,760.00
	1-4155.20-211	Group Dental Insur.	21000.00	12%	23,430.00	23,430.00	23,430.00	23,430.00
	1-4155.20-215	Group Life Insur.	15000.00	7%	16,000.00	16,000.00	16,000.00	16,000.00
	1-4155.20-220	Social Security	49233.00	6%	52,000.00	52,000.00	52,000.00	52,000.00
	1-4155.20-225	Medicare	21103.00	7%	22,500.00	22,500.00	21,921.00	21,921.00
	1-4155.20-230	Employee Retirement	48337.00	43%	68,900.00	68,900.00	68,900.00	68,900.00
	1-4155.20-231	PD Retirement	111712.00	21%	135,308.00	135,308.00	129,525.00	129,525.00
	1-4155.20-232	FD Retirement	25113.00	11%	27,892.00	27,892.00	27,892.00	27,892.00
	1-4155.20-250	Unemployment Comp.	5894.00	-39%	3,604.00	3,604.00	3,604.00	3,604.00
	1-4155.20-260	Workers Comp.	34200.00	9%	37,292.00	37,292.00	37,292.00	37,292.00
	1-4155.20-150	Merit Increase	6304.00	59%	10,000	6,304.00	10,000.00	10,000.00
Total			628,896.00	18%	744,035.00	740,339.00	713,324.00	713,324.00

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FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Planning								
	1-4191.10-120	Secretary	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4191.10-320	Legal	2,500.00	0%	2,500.00	2,500.00	2,500.00	2,500.00
	1-4191.10-540	Advertising	500.00	0%	500.00	500.00	500.00	500.00
	1-4191.10-560	Dues/Publications	100.00	0%	100.00	100.00	100.00	100.00
	1-4191.10-610	Supplies	100.00	0%	100.00	100.00	100.00	100.00
	1-4191.10-625	Postage	250.00	0%	250.00	250.00	250.00	250.00
	1-4191.10-672	Planning Consultant	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00
	1-4191.10-674	Planning Engineer	1.00	-100%	-	1.00	-	
	1-4191.10-675	Master Plan	9,000.00	0%	9,000.00	9,000.00	9,000.00	9000
Total			16,451.00	0%	16,450.00	16,451.00	16,450.00	16,450.00

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2014 BUDGET PROPOSAL

Department	Account #	Account Nan	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Selectmen's Recommend	FY 2014 Budget Committee	%+-	FY 2014 Projected Budget
Police										
	1-4210.10-130	Secretarial	50,881.00	2%	51,869.00	50,881.00	51,869.00	51,869.00		
	1-4210.10-140	Overtime	32,958.00	-10%	29,657.00	32,958.00	45,657.00	45,657.00		
	1-4210.10-210	Witness Fee	3,500.00	-66%	1,200.00	3,500.00	1,200.00	1,200.00		
	1-4210.10-321	Prosecutor	64,584.00	3%	66,827.00	64,584.00	66,827.00	66,827.00		
	1-4210.10-341	Telephone	3,610.00	0%	3,610.00	3,610.00	3,610.00	3,610.00		
	1-4210.10-344	Cell Phones	4,250.00	34%	5,690.00	5,690.00	5,690.00	5,690.00		
	1-4210.10-390	Computer Ex	12,815.00	19%	15,212.00	15,212.00	15,212.00	15,212.00		
	1-4210.10-430	Office Repai	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00		
	1-4210.10-530	Training	17,052.00	1%	17,223.00	17,052.00	17,223.00	17,223.00		
	1-4210.10.560	Dues/Subscr	2,000.00	-13%	1,750.00	2,000.00	1,750.00	1,750.00		
	1-4210.10-610	Supplies	6,500.00	0%	6,500.00	6,500.00	6,500.00	6,500.00		
	1-4210.10-625	Postage	600.00	0%	600.00	600.00	600.00	600.00		
	1-4210.10-630	Maint/Repair	2,500.00	-30%	1,750.00	2,500.00	1,750.00	1,750.00		
	1-4210.10-635	Gasoline	36,288.00	0%	36,288.00	36,288.00	36,288.00	36,288.00		
	1-4210.10-660	Vehicle Repa	13,000.00	0%	13,000.00	13,000.00	13,000.00	13,000.00		
	1-4210.10-695	Uniforms	6,750.00	-26%	5,000.00	6,750.00	5,000.00	5,000.00		
	1-4210.10-110	Full time Sala	486,513.00	10%	534,571.00	519,787.00	494,635.00	494,635.00		
	1-4210.10-345	Dispatch	26,000.00	20%	31,200.00	31,200.00	31,200.00	31,200.00		
	1-4210.60-121	Cruiser	34,000.00	3%	35,000.00	35,000.00	35,000.00	35,000.00		
	1-4210.60-122	Heat	4,400.00	0%	4,400.00	4,400.00	4,400.00	4,400.00		
	1-4210.60-123	Electric	10,500.00	0%	10,500.00	10,500.00	10,500.00	10,500.00		
	1-4210.60-124	Water	650.00	0%	650.00	650.00	650.00	650.00		
	1-4210.60-125	Sewer	150.00	0%	150.00	150.00	150.00	150.00		
	1-4210.60.126	Maintenance	6,500.00	0%	6,500.00	6,500.00	6,500.00	6,500.00		
	1-4210.60-127	Janitorial	9,427.00	3%	9,753.00	9,427.00	9,753.00	9,753.00		
	1-4210.10-550	Recruitment/	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00		
	1-4210.50-400	SOU	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00		
	1-4210.70-700	Sobriety Ckpt	8,593.00	-1%	8,500.00	8,500.00	8,500.00	8,500.00		
	1-4210.70-710	Traffic Enforce	8,500.00	0%	8,500.00	8,500.00	8,500.00	8,500.00		
	1-4210.70-780	Misc Grants	1.00	-100%	0.00	1.00	0.00	0.00		
Total			860,522.00	6%	913,900.00	903,740.00	889,964.00	889,964.00	0.00	0.00

FY 2015 Projected Budget
0:00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectman	FY 2014 Budget Committee
Solid Waste	1--4324.10-610	Maintenance Expense	1,000.00	-100%	0.00	1,000.00	0.00	0.00
*******	1-4324.10-610	Disposal - Penacook	160,000.00	0%	160,000.00	160,000.00	132,000.00	132,000.00
	1-4324.40-420	Recycling	540.00	-100%	0.00	540.00	0.00	0.00
Total			161,540.00	-1%	160,000.00	161,540.00	132,000.00	132,000.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectman	FY 2014 Budget Committee
Street Lights								
	1-4316.30-410	Street Lights	22,900.00	0%	23,000.00	$ 23,000.00	23,000.00	$ 23,000.00
Total			22,900.00	0%	23,000.00	23,000.00	23,000.00	23,000.00

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2014 BUDGET PROPOSAL

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommendatio	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Stormwater								
	1-4312.60-320	Hwy SW Legal Enforcement	0.00	#DIV/0!	0.00	-	0.00	0.00
	1-4312.60-330	Hwy SW Administration	0.00	#DIV/0!	36,250.00	36,250.00	36,250.00	36,250.00
	1-4312.60-350	Hwy SW Testing	0.00	#DIV/0!	7,200.00	7,200.00	7,200.00	7,200.00
	1-4312.60-360	Hwy SW Maintenance	0.00	#DIV/0!	6,000.00	6,000.00	6,000.00	6,000.00
	1-4312.60-390	Hwy SW Engineering	0.00	#DIV/0!	2,500.00	2,500.00	2,500.00	2,500.00
		Hwy SW Software	0.00	#DIV/0!	2,160.00	2,160.00	2,160.00	2,160.00
Total			0.00	#DIV/0!	54,110.00	54,110.00	54,110.00	54,110.00
Notes:								
Recommended Budget								

2014 BUDGET PROPOSAL

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommendatio	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Tax Collector								
2	1-4150.40-120	Deputy Tax Collector	9,352.00	2%	9,537.00	9,352.00	9,537.00	9,537.00
1	1-4150.40-130	Tax Collector Salary	21,216.00	0%	21,313.00	21,216.00	21,313.00	21,313.00
	1-4150.40-320	Lien Releases	1,800.00	0%	1,800.00	1,800.00	1,800.00	1,800.00
	1-4150.40-560	Dues/Subscript./Conf.	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4150.40-625	Postage	5,200.00	10%	5,700.00	5,200.00	5,700.00	5,700.00
	1-4150.40-670	Books & Periodicals	1.00	-100%	0.00	1.00	0.00	0.00
	1-4150.40-622	Tax bills	1500.00	0%	1500.00	1,500.00	1500.00	1,500.00
	1-4150.40-671	IT Computer	1.00	384600%	3,847.00	3,847.00	3,847.00	3,847.00
	1-4150.40-672	Mortgagee Research	4,700.00	0%	4,700.00	4,700.00	4,700.00	4,700.00
		Software Conversion	0.00	100%	4,350.00	4,350.00	4,350.00	4,350.00
Total			44,770.00	20%	53,747.00	52,966.00	53,747.00	53,747.00
Notes:								
Recommended Budget								

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2014 BUDGET PROPOSAL

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommendat	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Town Clerk								
1	1-4140.10-130	Town Clerk Salary	21,216.00	0%	21,313.00	21,216.00	21,313.00	21,313.00
2	1-4140.10-131	Deputy Town Clerk	9,352.00	2%	9,537.00	9,352.00	9,537.00	9,537.00
	1-4140.10-570	Computer Maintenance	5,000.00	0%	5,000.00	5,000.00	5,000.00	5,000.00
	1-4140.10-571	Postage	1,000.00	20%	1,200.00	1,000.00	1,200.00	1,200.00
	1-4140.10-572	Dog Tags	200.00	0%	200.00	200.00	200.00	200.00
	1-4140.10-620	Dues/Conferences	750.00	0%	750.00	750.00	750.00	750.00
	1-4140.10-621	Publications	1.00	-100%	0.00	1.00	0.00	0.00
	1-4140.10-720	MAAP IMPLEMENT	1.00	-100%	0.00	1.00	0.00	0.00
Total			37,520.00	1%	38,000.00	37,520.00	38,000.00	38,000.00

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FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Treasurer								
	1-4150.50-130	Treasurer Salary	3,555.00	13%	4,000.00	3,555.00	4,000.00	4,000.00
	1-4150.50-131	Dep. Treasurer Salary	300.00	0%	300.00	300.00	300.00	300.00
	1-4150.50-690	Treasurer Expense	150.00	0%	150.00	150.00	150.00	150.00
Total			4,005.00	11%	4,450.00	4,005.00	4,450.00	4,450.00

FY 2014 Budget ProposaL

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Department Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Welfare								
	1-4441.10-120	Deputy Officer S	275.00	-100%	0.00	0.00	0.00	0.00
	1-4441.10-130	Welfare Officer S	19,774.00	-4%	19,081.00	19,774.00	19,081.00	19,081.00
	1-4441.10-560	Dues/Publication	125.00	-12%	110.00	110.00	110.00	110.00
	1-4441.10-625	Postage	100.00	25%	125.00	125.00	125.00	125.00
Direct Asst	1-4441.10-690	Misc	200.00	-26%	149.00	149.00	149.00	149.00
	1-4442.10-810	Rent	35,000.00	-12%	30,650.00	30,650.00	30,650.00	30,650.00
	1-4442.10-820	Food	700.00	-14%	600.00	600.00	600.00	600.00
	1-4442.10-830	Electricity	3,500.00	14%	4,000.00	4,000.00	4,000.00	4,000.00
	1-4442.10-850	Heat	5,500.00	9%	6,000.00	6,000.00	6,000.00	6,000.00
	1-4442.10-860	Medical	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4442.10-870	Burials	2,000.00	-25%	1,500.00	1,500.00	1,500.00	1,500.00
	1-4441.10-344	Cell Phone	425.00	-100%	0.00	0.00	0.00	0.00
Total			68,599.00	-8%	63,215.00	63,908.00	63,215.00	63,215.00

FY 2014 Budget Proposal

Department	Account #	Account Name	FY 2013 Approved Budget	%+-	FY 2014 Dept Head Recommend	FY 2014 Default Budget	FY 2014 Board of Selectmen	FY 2014 Budget Committee
Zoning	**1-4191.30-120**	Secretary	750.00	0%	750.00	750.00	750.00	750.00
	1-4191.30-320	Legal	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00
	1-4191.30-390	CNHRPC - Consulting	1.00	-100%	0.00	1.00	0.00	0.00
	1-4191.30-540	Advertising	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00
	1-4191.30-560	Dues/Training	400.00	0%	400.00	400.00	400.00	400.00
	1-4191.30-625	Postage	800.00	0%	800.00	800.00	800.00	800.00
	1-4191.30-670	Publications	100.00	0%	100.00	100.00	100.00	100.00
Total			5,051.00	0%	5,050.00	5,051.00	5,050.00	5,050.00

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