ACO

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4414.10-110	HLTH Animal Control Officer					0	#DIV/0!	0	#DIV/0!	
1-4414.10-610	HLTH ACO Misc. Supplies	500		500	500	500	0.0%	500	0.0%	500
1-4414.10-626	HLTH ACO Gasoline					0	#DIV/0!		#DIV/0!	
									#DIV/0!	
Total ACO		**500**	**0**	**500**	**500**	**500**	**0.0%**	**500**	**0.0%**	**500**

ADVERTISING AND REGIONAL

Account Number	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
General Fund (1)										
1-4197.10-560	ARA Adv. & Regional Assoc.	4,531	4,750	4,800	4,800	4,800	0.0	4,800	0.0	4,800
****Total** ADVERTISING AND REGIONAL**		**4,531**	**4,750**	**4,800**	**4,800**	**4,800**	**0.0**	**4,800**	**0.0**	**4,800**

AMBULANCE

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4215.20-390	AMB Ambulance Service	209,007	209,007	211,912	206,408	206,408	-2.6%	206,408	-2.6%	206,408
****Total*AMBULANCE**		**209,007**	**209,007**	**211,912**	**206,408**	**206,408**	**-2.6%**	**206,408**	**-2.6%**	**206,408**

ASSESSING

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4152.10-110	FIN ASG Assessing Clerk	24,134	25,431	26,064	26,064	21,112	-19.0%	21,112	-19.0%	21,112
1-4152.10-330	FIN ASG Contracted Services	66,769	33,399	39,186	39,186	39,186	0.0%	39,186	0.0%	39,186
1-4152.10-341	FIN ASG Computer Software	6,200	2,900		2,500	2,500	#VALUE!	2,500	#VALUE!	2,500
1-4152.10-560	FIN ASG Dues and		20	100	100	100		100	0.0%	100
1-4152.10-611	FIN ASG Postage	500	297	500	500	400	-20.0%	400	-20.0%	400
Total ASSESSING		97,603	62,047	65,850	68,350	63,298	-3.9%	63,298		63,298

BUILDING

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4240.10-110	BI Building Inspector Salary	28,600	28,744	28,815	28,815	29,156	1.2%	29,156	1.2%	29,156
1-4240.10-120	BI Admin PT Salary			6,000	6,000	8,042	34.0%	8,042	34.0%	8,042
1-4240.10-140	BI Equipment	500		100	100		-100.0%		-100.0%	
1-4240.10-230	BI Fuel	780					#VALUE!		#VALUE!	
1-4240.10-240	BI Vehicle Repairs	1					#VALUE!		#VALUE!	
1-4240.10-341	BI Computers/Software	1,887	16,230		1,887	1,887	#VALUE!	1,887	#VALUE!	1,887
1-4240.10-344	BI Cell Phones	625					#VALUE!		#VALUE!	
1-4240.10-560	BI Dues and Subscriptions	250		250	250	250	0.0%	250	0.0%	250
1-4240.10-580	BI Seminars/Training	500		200	200	200	0.0%	200	0.0%	200
1-4240.10-611	BI Postage	150	8	150	150	200	33.3%	200	33.3%	200
1-4240.10-614	BI Investigations						#VALUE!		#VALUE!	
1-4240.10-670	BI Books and Periodicals	300		100	100		-100.0%		-100.0%	
Total BUILDING		33,593	44,982	35,615	37,502	39,735	11.6%	39,735		39,735

CAP OUTLAY

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4902.10-740	CAP Town Hall Interior Repairs	________	________	________	________					
1-4902.10-741	CAP Highway Truck Lease	36,000	33,692	33,692	33,692	33,692	0%	33,692	0%	33,692
1-4909.10-735	CAP River Gage Grant	________	________	________	________				#VALUE!	
1-4909.10-736	CAP Custom Signage Grant	________	________	________	________				#VALUE!	
1-4909.10-737	CAP EMPG-Generator	________	________	________	________				#VALUE!	
1-4909.10-738	CAP-Shelter Trailer	________	________	________	________				#VALUE!	
1-4909.10-739	PD & FD Tablets	________	________	________	________				#VALUE!	
1-4909.10-740	CAP Town Hall Boiler Replace	1	________	________	________		#VALUE!		#VALUE!	
1-4909.10-741	CAP 289 Pinewood Rd Clean	________	________	________	________				#VALUE!	
1-4909.10-742	CAP FD Engine Lease	84,141	84,000	84,141	84,000	84,000	0%	84,000	0%	84,000
1-4909.10-743	CAP MAP 112 LOT 224	________	________	________	________				#VALUE!	
1-4909.10-744	CAP Highway Loader Lease	14,000	14,000	30,500	30,500	30,500	0%	30,500	0%	30,500
1-4909.10-745	CAP Computer Replacement	13,585	15,479	8,430	8,430	8,430	0%	8,430	0%	8,430
1-4909.10-746	Prior year encumbrances	114,086	97,604	________	________				#VALUE!	
1-4909.10-747	CAP Roller	________	595	________	________				#VALUE!	
1-4909.10-748	CAP Asphalt Mixer	________	13,750	________	________				#VALUE!	
****Total** CAP OUTLAY**		**261,813**	**259,120**	**156,763**	**156,622**	**156,622**	**-0.1%**	**156,622**		**156,622**

CEMETERIES

Account Number	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
General Fund (1)										
1-4195.10-610	CEM Cemetary Expense									
1-4195.10-611	CEM Secretary									
1-4195.10-612	CEM Legal									
1-4195.10-613	CEM Advertising									
1-4195.10-614	CEM Dues/Publications		20	60	60	60		0		0
1-4195.10-615	CEM Supplies									
1-4195.10-616	CEM Land Survey	2					#VALUE!			
1-4195.10-617	CEM Postage									
1-4195.10-618	CEM Training		90	180	180	440		0		0
1-4195.10-619	CEM Plot Layout	1					#VALUE!			
****Total** CEMETERIES**		**3**	**110**	**240**	**240**	**500**	**1.1**	**0**		**0**

CONSERVATION

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4611.10-110	CONS Training	1		1	1	1	0.0%	1	0.0%	1
1-4611.10-111	CONS Manual/Publications	1		1	1		-100.0%		#DIV/0!	
1-4611.10-112	CONS Dues	1		1	1		-100.0%	500	49900.0%	500
1-4611.10-113	CONS Supplies/Postage	1		1	1		-100.0%			
1-4611.10-114	CONS Advertising	1		1	1		-100.0%			
1-4611.10-115	CONS Nat. Resource Inventory	1		1	1		-100.0%			
1-4611.10-116	CONS Signs	1		1	1		-100.0%			
1-4611.10-117	CONS Boat Launch Projects	1		1	1		-100.0%			
1-4611.10-118	CONS Conservation Easments	1		1	1		-100.0%			
****Total** CONSERVATION**		**9**	**0**	**9**	**9**	**1**	**-88.9%**	**501**		**501**

DEBT SERVICES

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4711.12-980	DSP Bond Principal - PD Bldg									
1-4721.12-981	DSI Bond Interest - PD Bldg									
1-4723.10-981	DS Interest on TAN's	15,000		15,000	15,000	15,000	0.0%	15,000	0.0%	15,000
****Total** DEBT SERVICES**		**15,000**	**0**	**15,000**	**15,000**	**15,000**	**0.0%**	**15,000**		**15,000**

ECONOMIC DEVELOPMENT

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4652.10-110	EDV Economic Development	1,050			0	0	#DIV/0!	0	#DIV/0!	0
****Total** ECONOMIC DEVELOPMENT**		**1,050**	**0**	**0**	**0**	**0**	**#DIV/0!**	**0**		**0**

EMERGENCY MANAGEMENT

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4290.10-130	EM Salaries-Exercise Grant		4,268			0				
1-4290.10-300	EM Exercise Grant	65,000	24,024	35,000	35,000	0	-100.0%		-100.0%	
1-4290.10-330	EM Contracted Services		1,009		0	0	#######		#VALUE!	
1-4290.10-431	EM Communications	2,000		1,000	1,000	1,000	0.0%	1,000	0.0%	1,000
1-4290.10-433	EM Generator	3,000	3,712	4,000	4,000	5,000	25.0%	5,000	25.0%	5,000
1-4290.10-434	EM Rivergage Maintenance	3,250	3,200	3,250	3,250	3,250	0.0%	3,250	0.0%	3,250
1-4290.10-580	EM Training	200	1,021	750	750	750	0.0%	750	0.0%	750
1-4290.10-605	EM Office Supplies		92		0	0		0	#VALUE!	0
1-4290.10-610	EM Building Maintenance				0	0		0	#VALUE!	0
1-4290.10-630	EM Food		407		0	0	#######	0	#VALUE!	0
1-4290.10-750	EM Equipment	400	4,114	400	400	400		400	0.0%	400
Total EMERGENCY MANAGEMENT		73,850	41,847	44,400	44,400	10,400	-76.6%	10,400	-76.6%	10,400

EXECUTIVE BUDGET

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4130.10-100	EXEC Selectmen's Salaries	5,400	5,400	5,400	5,400	5,400	0.0%	5,400	0.0%	5,400
1-4130.10-310	EXEC Minutes Transcription	1,300	1,367	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500
1-4130.10-605	EXEC Trustee of Trust Funds	500	547	500	500	700	40.0%	700	40.0%	700
1-4130.10-800	EXEC TA Expenses	200	50	200	200	0	-100.0%	0	-100.0%	0
1-4130.20-110	EXEC Administrative Salaries	109,374	112,889	113,309	115,772	116,250	2.6%	116,250	2.6%	116,250
1-4130.20-130	EXEC Admin Overtime					0		0	#DIV/0!	0
1-4130.30-550	EXEC Town Report printing	2,000	1,422	4,000	4,000	4,000	0.0%	4,000	0.0%	4,000
1-4130.90-430	EXEC Copier Lease	3,000	2,347	2,500	2,500	1,750	-30.0%	1,750	-30.0%	1,750
1-4130.90-432	EXEC Vehicle Repairs	750	________	________		0	#VALUE!	0	#VALUE!	0
1-4130.90-530	EXEC Telephone/Modem	3,500	4,711	4,000	4,000	3,500		3,500	-12.5%	3,500
1-4130.90-531	EXEC Cell Phones	625	769	625	625	625		625	0.0%	625
1-4130.90-540	EXEC Advertising	2,000	1,182	1,500	1,500	1,500		1,500	0.0%	1,500
1-4130.90-560	EXEC Dues & Subscriptions	6,000	3,245	4,000	4,000	3,500	-12.5%	4,150	3.8%	4,150
1-4130.90-580	EXEC Mileage	500	718	750	750	750	0.0%	750	0.0%	750
1-4130.90-605	EXEC Office Supplies	5,000	4,182	8,500	8,500	7,500	-11.8%	7,500	-11.8%	7,500
1-4130.90-611	EXEC Postage	2,500	2,074	2,600	2,600	2,300	-11.5%	2,300	-11.5%	2,300
1-4130.90-626	EXEC Gasoline	1	________	________			#VALUE!		#VALUE!	
1-4130.91-240	EXEC Training	300	789	750	750	750	0.0%	750	0.0%	750
1-4130.91-301	EXEC IT Services	10,799	8,966	12,650	19,500	19,500	54.2%	19,500	54.2%	19,500
1-4130.91-302	EXEC Computer Equip/Repairs	12,600	27,862	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000
1-4130.91-750	EXEC Website Design/Maint	2,125	2,125	2,125	2,125	2,125	0.0%	2,125	0.0%	2,125
1-4130.91-760	EXEC Budget Committee	820	767	820	820	820	0.0%	820	0.0%	820
							#DIV/0!			
							#DIV/0!			
							#DIV/0!			
							#DIV/0!			
****Total** EXECUTIVE**		**169,294**	**181,412**	**166,729**	**176,042**	**173,470**	**4.0%**	**174,120**	**4.4%**	**174,120**

FINANCE

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4150.10-110	FIN Finance Director Salary	20,000	33,930	32,981	32,981	34,061	3.3%	34,061	3.3%	34,061
1-4150.10-130	FIN Finance Director Overtime								#DIV/0!	
1-4150.10-341	FIN Computers/Software	2,170	2,146	2,500	2,500	-	-100.0%	-	-100.0%	-
1-4150.10-342	FIN ADP Payroll Processing	9,000	12,894	8,900	10,700	10,700	20.2%	10,700	20.2%	10,700
1-4150.10-560	FIN Dues/Subscription/Conferences		395	500	500	500	100.0%	500	0.0%	500
1-4150.20-305	FIN PR Yr Audit Adjustments					-		-	#VALUE!	-
1-4150.20-330	FIN Audit	21,500	13,800	18,300	23,500	23,500	28.4%	27,000	47.5%	27,000
Total FINANCE		52,670	63,165	63,181	70,181	68,761	8.8%	72,261	14.4%	72,261

FIRE

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4220.10-110	FD Full-Time Salaries	97,704	89,187	99,987	99,987	95,199	-4.8%	95,199	-4.8%	95,199
1-4220.10-301	FD IT Services	5,900	5,515	4,024	4,024	6,027		6,027	49.8%	6,027
1-4220.10-341	FD Computer/Software	4,151	3,289	4,000	4,000	3,500	-12.5%	3,500	-12.5%	3,500
1-4220.10-430	FD Copier Lease	1		1	1	1	0.0%	1	0.0%	1
1-4220.10-531	FD Cell Phones	2,250	1,422	1,800	1,800	1,800	0.0%	1,800	0.0%	1,800
1-4220.10-560	FD Dues & Publications	1,200	162	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500
1-4220.10-605	FD Office Supplies	900	1,348	500	500	500	0.0%	500	0.0%	500
1-4220.10-611	FD Postage	50	20	50	50	40	-20.0%	40	-20.0%	40
1-4220.10-630	FD Food	100		100	100	150	50.0%	150	50.0%	150
1-4220.20-120	FD Part-time Salaries	65,145	38,744	46,000	46,000	55,000	19.6%	61,351	33.4%	61,351
1-4220.20-130	FD Overtime/Coverage	15,000	1,607	5,000	5,000	750	-85.0%	5,000	0.0%	5,000
1-4220.20-340	FD Equipment Testing	6,800	1,529	5,500	5,500	2,900	-47.3%	7,900	43.6%	7,900
1-4220.20-626	FD Gasoline / Diesel	9,000	6,210	7,000	7,000	7,000	0.0%	7,000	0.0%	7,000
1-4220.20-663	FD Rentals/Leases	1	33	1	1	1	0.0%	1	0.0%	1
1-4220.20-666	FD Fire Alarm Classes	1		1	1	1	0.0%	1	0.0%	1
1-4220.20-690	FD Uniforms	2,000	7,100	2,500	2,500	2,000	-20.0%	2,000	-20.0%	2,000
1-4220.20-750	FD Personal Protection	7,000	3,034	5,000	5,000	5,000	0.0%	5,000	0.0%	5,000
1-4220.20-751	FD Fire Supplies	5,050	802	5,000	5,000	2,000	-60.0%	2,000	-60.0%	2,000
1-4220.30-640	FD Public Education	700		500	500	300	-40.0%	300	-40.0%	300
1-4220.40-130	FD Training - In House	14,000	3,363	7,000	7,000	1,000	-85.7%	1,000	-85.7%	1,000
1-4220.40-320	FD Training - Outside Instruct	4,500	1,187	2,000	2,000	1,000	-50.0%	1,000	-50.0%	1,000
1-4220.50-431	FD Radio Maintenance	4,000	10	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000
1-4220.50-530	FD Telephone/Pagers	3,084	6,752	3,200	3,200	3,500	9.4%	3,500	9.4%	3,500
1-4220.50-531	FD Dispatch	25,000	22,752	27,657	29,772	29,772	7.6%	29,772	7.6%	29,772
1-4220.60-432	FD Vehicle Repairs	14,600	7,351	10,000	10,000	8,000	-20.0%	12,000	20.0%	12,000
1-4220.60-437	FD Municipal Hydrants	11,544	11,232	11,544	11,544	11,544	0.0%	11,544	0.0%	11,544
1-4220.70-300	FD Physicals/Shots	3,000	1,267	3,000	3,000	3,000	0.0%	3,000	0.0%	3,000
1-4220.70-600	FD EMS Supplies	4,100	25,617	3,000	3,000	2,000	-33.3%	2,000	-33.3%	2,000
1-4220.80-411	FD Sewer	400	224	550	550	500	-9.1%	500	-9.1%	500

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4220.80-412	FD Water	900	1,050	700	700	700	0.0%	700	0.0%	700
1-4220.80-435	FD Building Maint. & Repair	3,200	36,275	3,000	3,000	3,000	0.0%	3,000	0.0%	3,000
1-4220.80-621	FD Heat	6,000	4,210	7,500	7,500	7,500	0.0%	7,500	0.0%	7,500
1-4220.80-622	FD Electric	9,000	7,064	9,000	9,000	7,500	-16.7%	7,500	-16.7%	7,500
1-4220.80-700	FD Grants						#VALUE!			
							#DIV/0!			
	Total FIRE	326,281	288,356	278,615	280,730	264,685	-5.0%	284,286	2.0%	284,286

GOVERNMENT BUILDINGS

Account Number	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
General Fund (1)										
1-4194.10-110	GGB Custodian Salary	4,000	4,052	4,300	4,300	5,319	23.7%	5,319	23.7%	5,319
1-4194.10-411	GGB Sewer	250	429	150	150	250	66.7%	250	66.7%	250
1-4194.10-412	GGB Water	250	240	200	200	250	25.0%	250	25.0%	250
1-4194.10-435	GGB Repairs and Maintenance	7,000	28,290	9,000	9,000	9,000	0.0%	9,000	0.0%	9,000
1-4194.10-610	GGB Custodial Supplies		632	500	500	500		500	0.0%	500
1-4194.10-621	GGB Heat/Gas	3,500	5,115	4,500	4,500	5,000		5,000	11.1%	5,000
1-4194.10-622	GGB Electricity	8,500	5,889	10,500	10,500	8,000	-23.8%	8,000	-23.8%	8,000
							#DIV/0!			
****Total** GOVERNMENT BUILDINGS**		**23,500**	**44,647**	**29,150**	**29,150**	**28,319**	**-2.9%**	**28,319**	**-2.9%**	**28,319**

HEALTH OFFICER

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4411.10-100	HA Health Salaries	6,405	6,032	6,453	6,453	6,453	0.0%	6,453	0.0%	6,453
1-4411.10-560	HA Dues/Publications	400	60	530	530	530	0.0%	530	0.0%	530
1-4411.11-343	HA Equipment	500		500	500	500	0.0%	500	0.0%	500
Total HEALTH OFFICER		7,305	6,092	7,483	7,483	7,483	0.0%	7,483	0.0%	7,483

HIGHWAY

Account Number	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
General Fund (1)										
1-4311.10-341	HWY Computer/Software	________	533	________			#VALUE!			
1-4311.10-390	HWY Drug Testing	550	558	550	550	1,000	81.8%	1,000	81.8%	1,000
1-4311.10-412	HWY Water	500	179	250	250	250	0.0%	250	0.0%	250
1-4311.10-432	HWY Vehicles Repairs	15,000	30,419	11,500	11,500	10,000	-13.0%	15,000	30.4%	15,000
1-4311.10-435	HWY Building Maintenance	1,001	8,376	1,001	1,001	1,000	-0.1%	1,000	-0.1%	1,000
1-4311.10-530	HWY Telephone/Pagers	1,500	1,211	1,500	1,500	1,300	-13.3%	1,300	-13.3%	1,300
1-4311.10-531	HWY Cell Phones	800	848	900	900	900	0.0%	900	0.0%	900
1-4311.10-610	HWY General Supplies	1,000	6,341	7,000	7,000	6,000	-14.3%	6,000	-14.3%	6,000
1-4311.10-621	HWY Heat and Oil	1,700	2,458	1,700	1,700	1,700	0.0%	1,700	0.0%	1,700
1-4311.10-622	HWY Electricity	3,600	4,631	3,600	3,600	4,600	27.8%	4,600	27.8%	4,600
1-4311.10-626	HWY Gasoline	10,000	10,269	14,000	14,000	12,000	-14.3%	12,000	-14.3%	12,000
1-4311.10-636	HWY Diesel Fuel	19,500	17,291	13,000	13,000	13,000	0.0%	13,000	0.0%	13,000
1-4311.10-661	HWY Vehicle Maintenance	________	________	________					######	
1-4311.10-662	HWY Plow Maintenance &	5,000	9,170	5,000	5,000	3,000	-40.0%	3,000	-40.0%	3,000
1-4311.10-687	HWY Signs	1,000	1,096	1,000	1,000	500	-50.0%	500	-50.0%	500
1-4311.10-690	HWY Uniforms/Safety	3,000	1,578	3,000	3,000	2,200	-26.7%	2,200	-26.7%	2,200
1-4311.10-695	HWY Personal Protection Equip	4,000	1,732	4,000	4,000	2,500	-37.5%	2,500	-37.5%	2,500
1-4311.11-110	HWY Highway Salaries	234,005	226,550	217,000	217,000	224,395	3.4%	224,395	3.4%	224,395
1-4311.11-120	HWY PT Salaries	________	________	5,000	5,000	2,500	-50.0%	8,672	73.4%	8,672
1-4311.11-130	HWY Overtime	10,000	14,858	15,000	15,000	15,000	0.0%	15,000	0.0%	15,000
1-4311.11-451	HWY Plowing Contractor	________	________	10,000	10,000	5,000	-50.0%	5,000	-50.0%	5,000
1-4312.10-301	HWY IT Services	2,178	2,030	2,258	2,258	2,334	3.4%	2,334	3.4%	2,334
1-4312.10-450	HWY Construction Services	73,903	48,556	78,443	78,443	64,723	-17.5%	183,737	134.2%	183,737
1-4312.10-463	HWY Small Equip Repair	2,000	3,431	2,000	2,000	1,000	-50.0%	1,000	-50.0%	1,000
1-4312.10-560	HWY Dues/Subscriptions	800	1,016	1,190	1,190	1,190	0.0%	1,190	0.0%	1,190
1-4312.10-615	HWY Construction Supplies	6,500	13,844	6,500	6,500	3,000	-53.8%	3,000	-53.8%	3,000
1-4312.20-610	HWY Trees Expense	1	________	1	1	1	0.0%	1	0.0%	1
1-4312.50-682	HWY Winter Sand	2,000	2,371	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000
1-4312.50-683	HWY Salt	30,000	35,755	30,000	30,000	20,000	-33.3%	20,000	-33.3%	20,000
							#DIV/0!			
							#DIV/0!			
Total HIGHWAY		429,538	445,101	437,393	437,393	401,093	-8.3%	531,279	21.5%	531,279

INSURANCE

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4196.10-480	INA Property Insurance	62,766	62,074	70,878	80,000	120,000	69.3%	80,000	12.9%	80,000
Total INSURANCE		**62,766**	**62,074**	**70,878**	**80,000**	**120,000**	**69.3%**	**80,000**	**12.9%**	**80,000**

LEGAL

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4153.20-320	LEGAL Services	20,000	63,367	50,000	50,000	50,000	0.0%	50,000	0.0%	50,000
Total LEGAL		**20,000**	**63,367**	**50,000**	**50,000**	**50,000**	**0.0%**	**50,000**	**0.0%**	**50,000**

LIBRARY

		2014	2014	2015	2016	2016	Dept. %	2016	BOS	2016
Account Number	**Account Name**	**Budget**	**Actual**	**Budget**	**Default**	**DEPT.**	**Increase**	**BOS**	**% incr.**	**BUD COM**
General Fund (1)						**Requested**				
1-4550.10-900	LIB Library Appropriation	48,180	48,263	56,598	56,598	52,175	-7.8%	54,026	-4.5%	54,026
1-4550.20-220	LIB Social Security				2,165	2165	#DIV/0!	2285	#DIV/0!	2285
1-4550.20-225	LIB Medicare				522	522	#DIV/0!	551	#DIV/0!	551
****Total** LIBRARY**		**48,180**	**48,263**	**56,598**	**59,285**	**54,862**	**-3.1%**	**56,862**	**0.5%**	**56,862**

MUNICIPAL AGENT

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4150.17-110	FIN MA Municipal Agent Salaries	0	0	0	0	52,058	#DIV/0!	52,058	#DIV/0!	52,058
1-4150.17-130	FIN MA Municipal Agent Overtime					0	#DIV/0!	0	#DIV/0!	0
1-4150.17-341	FIN MA Computer/Software					5,250	#DIV/0!	5,250	#DIV/0!	5,250
1-4150.17-611	FIN MA Postage					1,300	#DIV/0!	1,300	#DIV/0!	1,300
Total TAX COLLECTOR		**0**	**0**	**0**	**0**	**58,608**	**#DIV/0!**	**58,608**	**#DIV/0!**	**58,608**

OAMH

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4619.10-435	OAMH Maintenance	400	103	400	400	200	-50.0%	200	-50.0%	200
1-4619.10-530	OAMH Telephone/Modem	600	812	600	600	800	33.3%	800	33.3%	800
1-4619.10-610	OAMH Custodial Suppllies	100	53	100	100	50	-50.0%	50	-50.0%	50
1-4619.10-622	OAMH Electricity	200	164	200	200	250	150.0%	250	25.0%	250
1-4619.10-710	OAMH Mooseplate Grant									
1-4619.10-720	OAMH LCHIP Grant									
****Total** OAMH**		**1,300**	**1,132**	**1,300**	**1,300**	**1,300**	#DIV/0!	**1,300**	#DIV/0!	**1,300**

PARKS AND REC

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4520.10-310	P&R Minute Transcript		39							
1-4520.10-320	P&R Boys and Girls Club	16,000	16,000	16,000	16,000	16,000	0.0%	16,000	0.0%	16,000
1-4520.20-110	P&R Maintenance Person	6,800	6,061	8,200	8,200	12,187	48.6%	12,187	48.6%	12,187
1-4520.20-301	P&R IT Services		33	50	50	50		50	0.0%	50
1-4520.20-411	P&R Sewer	250	157	450	450	450	0.0%	450	0.0%	450
1-4520.20-412	P&R Water	250	247	450	450	450	0.0%	450	0.0%	450
1-4520.20-435	P&R Building Repairs/Maint.	1,000	1,340	5,000	5,000	5,000	0.0%	5,000	0.0%	5,000
1-4520.20-463	P&R Equipment Repairs/Maint.	1,000	1,969	3,000	3,000	3,000	0.0%	3,000	0.0%	3,000
1-4520.20-530	P&R Telephone/Modem	1,150	783	700	700	1,000	42.9%	1,000	42.9%	1,000
1-4520.20-540	P&R Advertising	100		100	100	100	0.0%	100	0.0%	100
1-4520.20-605	P&R Office Supplies	100	697	500	500	50	-90.0%	50	-90.0%	50
1-4520.20-610	P&R Program Supplies	250	492	1,250	1,250	250	-80.0%	250	-80.0%	250
1-4520.20-621	P&R Heat	2,500	2,233	4,500	4,500	2,500	-44.4%	2,500	-44.4%	2,500
1-4520.20-622	P&R Electricity	2,000	3,429	5,500	5,500	4,500	-18.2%	4,500	-18.2%	4,500
1-4520.20-702	P&R Landscape Maintenance	250	1,100	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000
****Total** PARKS AND REC**		**31,650**	**34,580**	**47,700**	**47,700**	**47,537**	**-0.3%**	**47,537**	**-0.3%**	**47,537**

PATRIOTIC PURPOSES

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4589.90-390	PP Old Home Day	2,000	2,000	2,000	2,000	2000	0.0%	2000	0.0%	2000
1-4589.90-391	PP Christmas In Suncook	300	________	300	300	300	0.0%	300	0.0%	300
1-4583.10-690	PP Flags	50		50	50	50	0.0%	50	0.0%	50
							#DIV/0!			
****Total** PATRIOTIC PURPOSES**		**2,350**	**2,000**	**2,350**	**2,350**	**2,350**	**0.0%**	**2,350**	**0.0%**	**2,350**

PERSONNEL

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4155.20-150	PERS Merit Increase	6,304	5,454	8,000	8,000	8,000	0.0%	-	-100.0%	
1-4155.20-210	PERS Health Insurance	347,109	249,450	296,000	296,000	261,500	-11.7%	296,000	0.0%	296,000
1-4155.20-211	PERS Dental Insurance	23,430	17,222	24,200	24,200	21,200	-12.4%	21,200	-12.4%	21,200
1-4155.20-215	PERS Group Life Insurance	16,000	15,197	16,600	16,600	16,600	0.0%	16,600	0.0%	16,600
1-4155.20-220	PERS Social Security	52,000	46,132	47,626	46,372	46,000	-3.4%	46,770	-1.8%	46,770
1-4155.20-225	PERS Medicare	22,500	18,986	22,400	22,295	21,800	-2.7%	22,299	-0.5%	22,299
1-4155.20-230	PERS Employee Retirement	68,900	52,385	52,800	55,000	55,000	4.2%	55,000	4.2%	55,000
1-4155.20-231	PERS Police Retirement	135,308	121,635	160,000	163,692	158,000	-1.3%	153,000	-4.4%	153,000
1-4155.20-232	PERS Fire Retirement	27,892	32,178	37,000	38,000	38,000	2.7%	38,000	2.7%	38,000
1-4155.20-233	PERS TA Retirement		7,551	8,400	8,700	8,700	100.0%	8,700	3.6%	8,700
1-4155.20-250	PERS Unemployment	3,604	3,604	3,187	3,187	-	-100.0%	-	-100.0%	-
1-4155.20-260	PERS Workers Compensation	37,292	6,725	39,621	30,816	30,000	-24.3%	30,816	-22.2%	30,816
Total PERSONNEL		740,339	576,519	715,834	712,862	664,800	-7.1%	688,385	-3.8%	688,385

PLANNING

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4191.10-240	PZ PB Training	1		250	250	250	0.0%	250	0.0%	250
1-4191.10-301	PZ PB IT Services		66	72	72	72		72	0.0%	72
1-4191.10-310	PZ PB Minutes Transcription	1,000	500	1,000	1,000	900	-10.0%	900	-10.0%	900
1-4191.10-320	PZ PB Legal Expense	2,500	14,705	5,000	5,000	4,500	-10.0%	4,500	-10.0%	4,500
1-4191.10-330	PZ PB Contracted Services	3,000	3,750	3,000	3,000	3,000	0.0%	3,000	0.0%	3,000
1-4191.10-331	PZ PB Master Plan	9,000					#VALUE!		#VALUE!	
1-4191.10-341	PZ PB Computer/Software		250	100	100	100		100	0.0%	100
1-4191.10-540	PZ PB Advertising	500	1,231	500	500	500	0.0%	500	0.0%	500
1-4191.10-560	PZ PB Dues & Publications	100		100	100	100	0.0%	100	0.0%	100
1-4191.10-605	PZ PB Supplies	100	64	100	100	100	0.0%	100	0.0%	100
1-4191.10-611	PZ PB Postage	250	309	300	300	300	0.0%	300	0.0%	300
Total PLANNING		16,451	20,875	10,422	10,422	9,822	-5.8%	9,822	-5.8%	9,822

POLICE

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4210.10-110	PD Support Staff Salaries	124,892	128,392	132,671	132,671	136,693	3.0%	136,693	3.0%	136,693
1-4210.10-131	PD Training Overtime	12,150	9,302	10,150	10,150	6,400	-36.9%	6,400	-36.9%	6,400
1-4210.10-301	PD IT Services	8,606	8,755	8,606	8,726	8,726	1.4%	8,726	1.4%	8,726
1-4210.10-341	PD Computer/Software	6,606	9,354	6,606	6,606	4,606	-30.3%	4,606	-30.3%	4,606
1-4210.10-430	PD Copier Lease	3,000	1,970	3,000	2,000	2,000	-33.3%	2,000	-33.3%	2,000
1-4210.10-431	PD Maint/Repair Radar	2,500	530	2,500	2,500	1,500	-40.0%	1,500	-40.0%	1,500
1-4210.10-432	PD Vehicle Repairs	13,000	7,734	13,000	13,000	11,000	-15.4%	11,000	-15.4%	11,000
1-4210.10-530	PD Telephone/Modem	3,610	2,805	4,054	4,054	5,054	24.7%	5,054	24.7%	5,054
1-4210.10-531	PD Cell Phones	5,690	4,334	5,690	5,690	5,690	0.0%	5,690	0.0%	5,690
1-4210.10-550	PD Recruitment/Hiring	2,000	2,766	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000
1-4210.10-560	PD Dues and Subscriptions	2,000	1,281	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000
1-4210.10-580	PD Tuition and Training	3,951	6,358	3,951	3,951	3,451	-12.7%	3,951	0.0%	3,951
1-4210.10-605	PD Office Supplies	4,875	6,713	6,500	6,500	5,500	-15.4%	5,500	-15.4%	5,500
1-4210.10-606	PD Training Supplies	4,451	889	4,451	4,451	3,500	-21.4%	3,500	-21.4%	3,500
1-4210.10-610	PD General Supplies	1,625	2,368	1,625	1,625	1,625	0.0%	1,625	0.0%	1,625
1-4210.10-611	PD Postage	600	329	600	600	600	0.0%	600	0.0%	600
1-4210.10-626	PD Gasoline	36,288	22,339	36,288	36,288	32,000	-11.8%	32,000	-11.8%	32,000
1-4210.10-690	PD Uniforms	6,750	9,275	6,750	6,750	6,750	0.0%	6,750	0.0%	6,750
1-4210.10-752	PD Cruiser	35,000	34,704	35,000	35,000	36,000	2.9%	36,000	2.9%	36,000
1-4210.11-110	PD Full Time Salaries	519,787	472,594	542,864	542,864	515,076	-5.1%	536,640	-1.1%	536,640
1-4210.11-130	PD Overtime	32,958	42,953	32,158	32,158	32,158	0.0%	32,158	0.0%	32,158
1-4210.50-400	PD Special Ops Unit	3,000	3,000	3,000	3,000	3,000	0.0%	3,000	0.0%	3,000
1-4210.50-531	PD Dispatch	31,200	24,430	29,200	29,200	27,200	-6.8%	27,200	-6.8%	27,200
1-4210.60-411	PD Sewer	150	76	150	150	150	0.0%	150	0.0%	150
1-4210.60-412	PD Water	650	544	650	650	650	0.0%	650	0.0%	650
1-4210.60-435	PD Maintenance	6,500	12,915	6,500	6,500	6,000	-7.7%	6,000	-7.7%	6,000
1-4210.60-621	PD Heat	4,400	2,405	4,400	4,400	3,900	-11.4%	3,900	-11.4%	3,900
1-4210.60-622	PD Electric	10,500	9,002	10,500	10,500	9,000	-14.3%	9,000	-14.3%	9,000
1-4210.70-130	PD Traffic Enforce Grant	17,000	1,187	17,000	17,000	12,000	-29.4%	12,000	-29.4%	12,000

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4210.70-780	PD Misc Grant	1		1	1	1	0.0%	1	0.0%	1
1-4210.70-810	PD K9 Patrols									
****Total** POLICE**		**903,740**	**829,304**	**931,865**	**930,985**	**884,230**	**-5.1%**	**906,294**	**-2.7%**	**906,294**

HEALTH AGENCIES

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4445.10-330	WEL Social Services	20,207	18,707	22,207	22,207	22,207	0%	22,207	0%	22,207
							#DIV/0!			
Total HEALTH AGENCIES		20,207	18,707	22,207	22,207	22,207	0.0%	22,207	0.0%	22,207

SOLID WASTE

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4324.10-110	SWD Solid Waste Salaries	8,739	21,685	8,816	8,816	9,900	12.3%	9,900	12.3%	9,900
1-4324.10-438	SWD Maintenance Expense	1,000	287	500	500	500	0.0%	500	0.0%	500
1-4324.10-560	SWD Dues and Subscriptions		300						#VALUE!	
1-4324.10-610	SWD General Supplies		3,384						#VALUE!	
1-4324.10-621	SWD Heat and Oil		225						#VALUE!	
1-4324.30-421	SWD Collection		31,410	101,000	104,100	104,100		104,100	3.1%	104,100
1-4324.40-421	SWD Disposal	160,000	88,578	64,500	64,500	67,000	3.9%	67,000	3.9%	67,000
1-4324.50-421	SWD Recycling	540					#######			
1-4324.60-421	SWD Const & Demo Debris		615							
****Total** SOLID WASTE**		**170,279**	**146,484**	**174,816**	**177,916**	**181,500**	**3.8%**	**181,500**	**3.8%**	**181,500**

STORMWATER

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4312.60-330	HWY SW Administration	36,250	37,352	18,750	18,750	18,750		18,750	0.0%	18,750
1-4312.60-341	HWY SW Computer/Software	2,160		2,160	2,160	2,160	0.0%	2,160	0.0%	2,160
1-4312.60-350	HWY SW Testing	7,200	4,893	8,500	8,500	8,500	0.0%	8,500	0.0%	8,500
1-4312.60-360	HWY SW Maintenance	6,000	5,136	8,000	8,000	8,000	0.0%	8,000	0.0%	8,000
1-4312.60-390	HWY SW Engineering	2,500	16,184	10,000	10,000	10,000	0.0%	10,000	0.0%	10,000
							#DIV/0!		#DIV/0!	
****Total** STORMWATER**		**54,110**	**63,565**	**47,410**	**47,410**	**47,410**	**0.0%**	**47,410**	**0.0%**	**47,410**

STREET LIGHTS

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4316.30-622	SL Street Lights	23,000	24,414	24,000	24,000	20,000	-16.7%	20,000	-16.7%	20,000
Total STREET LIGHTS		23,000	24,414	24,000	24,000	20,000	-16.7%	20,000	-16.7%	20,000

TAX COLLECTOR

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4150.40-110	FIN TC Tax Collector Salaries	30,568	31,290	31,610	31,610	6,276	-80.1%	6,276	-80.1%	6,276
1-4150.40-130	FIN TC Tax Collector Overtime								#DIV/0!	
1-4150.40-320	FIN TC Lien Releases	1,800	1,276	1,800	1,800	1,800	0.0%	1,800	0.0%	1,800
1-4150.40-330	FIN TC Mortgage Research	4,700	3,844	4,700	4,700	4,700	0.0%	4,700	0.0%	4,700
1-4150.40-341	FIN TC Computers/Software	4,350			2,598	2,598	#VALUE!	2,598	#VALUE!	2,598
1-4150.40-560	FIN TC Dues/Subscript./Confer.	1,000	650	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000
1-4150.40-605	FIN TC Office Supplies	1,501	763	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500
1-4150.40-611	FIN TC Postage	5,200	4,710	5,700	5,700	5,900	3.5%	5,900	3.5%	5,900
1-4150.40-671	FIN TC Computers/Software			3,847	3,847					
****Total** TAX COLLECTOR**		**49,119**	**42,533**	**50,157**	**52,755**	**23,774**	**-52.6%**	**23,774**	**-52.6%**	**23,774**

ELECTION AND REGISTRATION

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.
1-4140.10-110	ER Town Clerk Salaries	30,568	31,290	31,610	31,610	5,437	-82.8%	5,437	-82.8%
1-4140.10-130	ER Town Clerk Overtime								#DIV/0!
1-4140.10-301	ER IT Services	2	________	________			#VALUE!		#VALUE!
1-4140.10-341	ER Computer/Software	5,000	4,870	5,000	5,250		-100.0%		-100.0%
1-4140.10-560	ER Dues/Conferences	750	936	750	750	750	0.0%	750	0.0%
1-4140.10-610	ER Supplies	200	671	200	200	300	50.0%	300	50.0%
1-4140.10-611	ER Postage	1,000	982	1,200	1,200		-100.0%		-100.0%
1-4140.20-110	ER Supervisors of the Checklst	3,245	3,244	3,245	3,245	3,245	0.0%	3,245	0.0%
1-4140.20-301	ER Computer Update	250	200	250	250	250	0.0%	250	0.0%
1-4140.20-540	ER Advertising	50	________	50	50	50	0.0%	50	0.0%
1-4140.30-100	ER Ballot Clerks Salaries	927	1,125	620	2,400	2,400	287.1%	2,400	287.1%
1-4140.30-310	ER Minutes Transcription	200	210	250	250	250	0.0%	250	0.0%
1-4140.30-550	ER Election Printing	8,000	3,743	4,000	8,000	8,000	100.0%	8,000	100.0%
1-4140.30-610	ER Election Supplies	2,000	425	1,000	2,000	2,000	100.0%	2,000	100.0%
1-4140.30-611	ER Postage	100	________	100	400	400	300.0%	400	300.0%
1-4140.30-750	ER Booths	1,000	________	1,000	1,000	1,000	0.0%	1,000	0.0%
1-4140.31-100	ER Moderator Salary	515	500	300	750	750	150.0%	750	150.0%
1-4140.32-130	ER Police Detail	500	374	500	500	1,600	220.0%	0	-100.0%
****Total** ELECTION AND REGISTRATION**		**54,307**	**48,570**	**50,075**	**57,855**	**26,432**	**-47.2%**	**24,832**	**-50.4%**

2016 BUD COM
5,437
750
300
3,245
250
50
2,400
250
8,000
2,000
400
1,000
750
0
24,832

TREASURER

Account Number General Fund (1)	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
1-4150.50-100	FIN Treasurers Salaries	3,855	3,824	4,300	4,300	3,293	-23.4%	3,293	-23.4%	3,293
1-4150.50-605	FIN Treasurer's Office Supplie	150		150	150	150	0.0%	150	0.0%	150
Total TREASURER		4,005	3,824	4,450	4,450	3,443	-22.6%	3,443	-22.6%	3,443

WELFARE

Account Number	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
General Fund (1)										
1-4441.10-110	WEL Welfare Salaries	19,774	20,734	19,789	19,789	20,437	3.3%	20,437	3.3%	20,437
1-4441.10-130	WEL Welfare Overtime								#DIV/0!	
1-441.10-341	WEL Computers/Software					300	#DIV/0!	300	#DIV/0!	300
1-4441.10-531	WEL Cell Phones								#VALUE!	
1-4441.10-560	WEL Dues & Publications	110	155	200	200	200	0.0%	200	0.0%	200
1-4441.10-610	WEL Supplies								#VALUE!	
1-4441.10-611	WEL Postage	125	71	120	120	125	4.2%	125	4.2%	125
1-4442.10-800	WDA Miscellaneous	149	60	106	106	80	-24.5%	80	-24.5%	80
1-4442.10-810	WDA Rent	30,650	27,756	32,000	32,000	30,000	-6.3%	30,000	-6.3%	30,000
1-4442.10-820	WDA Food	600	424	575	575	450	-21.7%	450	-21.7%	450
1-4442.10-830	WDA Electricity	4,000	2,239	3,500	3,500	3,000	-14.3%	3,000	-14.3%	3,000
1-4442.10-850	WDA Heat	6,000	3,042	6,000	6,000	5,000	-16.7%	5,000	-16.7%	5,000
1-4442.10-860	WDA Medical	1,000	451	810	810	600	-25.9%	600	-25.9%	600
1-4442.10-870	WDA Burials	1,500	1,362	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500
Total WELFARE		63,908	56,294	64,600	64,600	61,692	-4.5%	61,692	-4.5%	61,692

ZONING

Account Number	Account Name	2014 Budget	2014 Actual	2015 Budget	2016 Default	2016 DEPT. Requested	Dept. % Increase	2016 BOS	BOS % incr.	2016 BUD COM
General Fund (1)										
1-4191.30-310	PZ ZBA Minutes Transcription	750	12	750	750	750	0.0%	750	0.0%	750
1-4191.30-320	PZ ZBA Legal Expense	2,000	________	2,000	2,000	2,000	0.0%	2,000	0.0%	2,000
1-4191.30-330	PZ ZBA Zoning Consultant	1	________	________		0		0	#VALUE!	0
1-4191.30-540	PZ ZBA Advertising	1,000	67	1,000	1,000	847	-15.3%	847	-15.3%	847
1-4191.30-560	PZ ZBA Dues/Training	400	________	400	400	400	0.0%	400	0.0%	400
1-4191.30-611	PZ ZBA Postage	800	182	800	800	800	0.0%	800	0.0%	800
1-4191.30-640	PZ ZBA Publications	100	________	100	100	0	-100.0%	0	-100.0%	0
Total ZONING		**5,051**	**261**	**5,050**	**5,050**	**4,797**	**-5.0%**	**4,797**	**-5.0%**	**4,797**

2016 Budget Overview							
Department	FY 2015 Aproved Budget	FY 2016 Department Request	%Inc/(Decr.)	FY 2016 Default Budget	FY 2016 Selectmen Recommended	% inc. from FY 2015	FY 2016 Budget Committee
Executive	166,729.00	173,470.00	4%	176,042.00	174,120.00	4%	174,120.00
Elections & Reg	50,075.00	26,432.00	-47%	57,855.00	24,832.00	-50%	24,832.00
Finance	183,638.00	217,884.00	19%	195,736.00	221,384.00	21%	221,384.00
Legal	50,000.00	50,000.00	0%	50,000.00	50,000.00	0%	50,000.00
Personnel	715,834.00	664,800.00	-7%	712,862.00	688,385.00	-4%	688,385.00
Planning	10,422.00	9,822.00	-6%	10,422.00	9,822.00	-6%	9,822.00
Zoning	5,050.00	4,797.00	-5%	5,050.00	4,797.00	-5%	4,797.00
Gen. Gov't Bldg	30,450.00	29,619.00	-3%	30,450.00	29,619.00	-3%	29,619.00
Cemetery	240.00	500.00	108%	240.00	0.00	-100%	0.00
Insurance	70,878.00	120,000.00	69%	80,000.00	80,000.00	13%	80,000.00
Advertising/Reg.	4,800.00	4,800.00	0%	4,800.00	4,800.00	0%	4,800.00
Police	931,865.00	884,230.00	-5%	930,985.00	906,294.00	-3%	906,294.00
Ambulance	211,912.00	206,408.00	-3%	206,408.00	206,408.00	-3%	206,408.00
Fire	278,615.00	264,685.00	-5%	280,730.00	284,286.00	2%	284,286.00
Building Insp.	35,615.00	39,735.00	12%	37,502.00	39,735.00	12%	39,735.00
Emergency Management	44,400.00	10,400.00	-77%	44,400.00	10,400.00	-77%	10,400.00
Highway/Street lighting/Solid Waste	683,619.00	650,003.00	-5%	686,719.00	780,189.00	14%	780,189.00
Health/ACO	7,983.00	7,983.00	0%	7,983.00	7,983.00	0%	7,983.00
Welfare/WDA/Social Services	86,807.00	83,899.00	-3%	86,807.00	83,899.00	-3%	83,899.00
Parks & Rec	47,700.00	47,537.00	0%	47,700.00	47,537.00	0%	47,537.00
Library	56,598.00	54,862.00	-3%	59,285.00	56,862.00	0%	56,862.00
Patriotic	2,350.00	2,350.00	0%	2,350.00	2,350.00	0%	2,350.00
Conservation	9.00	1.00	-89%	9.00	501.00	5467%	501.00
Economic Dev	0.00	0.00	#DIV/0!	0.00	0.00	#DIV/0!	0.00
Debt	15,000.00	15,000.00	0%	15,000.00	15,000.00	0%	15,000.00
Capital Outlay	156,763.00	156,622.00	0%	156,622.00	156,622.00	0%	156,622.00
Total	**3,847,352.00**	**3,725,839.00**	**-3.16%**	**3,885,957.00**	**3,885,825.00**	**1.00%**	**3,885,825.00**

Revised 1/11/2016