ACO

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4414.10.110	HLTH Animal Control Officer					$ -				
01.4414.10.610	HLTH ACO Misc. Supplies	$ 500	$ -	$ 500	$ 500	$ 500	0.0%	$ 500		
01.4414.10.626	HLTH ACO Gasoline									
Total ACO		$ 500	$ -	$ 500	$ 500	$ 500	0.0%	$ 500	0.0%	$ -

ADVERTISING AND REGIONAL

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4197.10.560	ARA Adv. & Regional Assoc.	$ 4,800	$ 4,743	$ 4,800	$ 4,800	$ 4,950	3%	$ 4,950	
Total ADVERTISING AND REGIONAL		$ 4,800	$ 4,743	$ 4,800	$ 4,800	$ 4,950	3%	$ 4,950	

2018 BUD COM
$ -

AMBULANCE

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4215.20.390	AMB Ambulance Service	$ 206,408	$ 206,425	$ 190,739	180,333	180,333	-5.5%	$ 180,333	
**Total*AMBULANCE		$ 206,408	$ 206,425	$ 190,739	$ 180,333	$ 180,333	-5.5%	$ 180,333	

2018 BUD COM
$ -

ASSESSING

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4152.10.110	FIN ASG Assessing Clerk Sala	$ 21,112	$ 18,013	$21,238	$ 21,238	$ 1	-100.0%	$ 1	
01.4152.10.330	FIN ASG Contracted Services	$ 39,186	$ 38,788	$49,518	$ 61,281	$ 61,281	23.8%	$ 61,281	
01.4152.10.341	FIN ASG Computer Software	$ 2,500	$ -	$2,600	$ 2,600	$ 2,600	0.0%	$ 2,600	
01.4152.10.560	FIN ASG Dues and Subscriptio	$ 100	$ 110	$100	$ 100	$ 100	0.0%	$ 100	
01.4152.10.611	FIN ASG Postage	$ 400	$ 247	$400	$ 400	$ 400	0.0%	$ 400	
Total ASSESSING		$ 63,298	$ 57,158	$ 73,856	$ 85,619	$ 64,382	-12.8%	$ 64,382	

2018 BUD COM
$ -

BUILDING

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4240.10.110	BI Building Inspector Salary	$ 29,156	$ 30,510	$ 30,500	$ 30,500	$ 31,525	3.4%	$ 31,525	
01.4240.10.120	BI Admin PT Salary	$ 8,042	$ 8,085	$ 8,635	$ 8,635	$ 9,118	5.6%	$ 9,118	
01.4240.10.140	BI Equipment	$ -	$ -			$ -			
01.4240.10.341	BI Computers/Software	$ 1,887	$ 1,194	$ 1,887	$ 1,887	$ 1,887	0.0%	$ 1,887	
01.4240.10.560	BI Dues and Subscriptions	$ 250	$ -	$ 250	$ 250	$ 250	0.0%	$ 250	
01.4240.10.580	BI Seminars/Training	$ 200	$ -	$ 200	$ 200	$ 200	0.0%	$ 200	
01.4240.10.611	BI Postage	$ 200	$ -	$ 200	$ 200	$ 200	0.0%	$ 200	
01.4240.10.614	BI Investigations	$ -	$ -		$ -				
01.4240.10.581	BI Mileage					$ 1,000		$ 1,000	
Total BUILDING		$ 39,735	$ 39,790	$ 41,672	$ 41,672	$ 44,180	6.0%	$ 44,180	

2018 BUD COM
$ -

CAP OUTLAY

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase
01.4901.10.710	Land Acquisition	$ -	$ -	$ -	$ -	$ 1	#DIV/0!
01.4902.10.450	Town Hall Facilities		$ 49,082				
01.4902.11.450	Highway Facilities	$ -	$ 4,400				
01.4902.15.450	Fire Dept. Facilities	$ -	$ -				
01.4902.18.450	Police Dept. Facilities	$ -	$ -				
01.4902.21.450	Parks & Recreation Facilities	$ -	$ -				
01.4902.11.752	Highway Vehicles		$ 75,157		$ 64,192	$ 64,192	#DIV/0!
01.4902.15.752	Fire Vehicles	$ -	$ -		$ 84,000	$ 84,000	#DIV/0!
01.4902.18.752	Police Vehicles	$ -	$ -		$ 37,000	$ 37,000	#DIV/0!
01.4903.10.730	Building Acquisition						
01.4903.11.750	Highway Equipment						
01.4903.15.750	Fire Dept. Equipment						
01.4903.18.750	Police Dept. Equipment						
01.4903.21.750	Parks & Recreation Equipment						
01.4902.10.741	CAP Highway Truck Lease 2014	$ 33,692	$ 33,692	$ 33,692			-100%
01.4909.10.742	CAP FD Engine Lease	$ 84,000	$ 84,000	$ 84,000			-100%
01.4909.10.744	CAP Highway Loader Lease	$ 30,500	$ 30,500	$ 30,500			-100%
01.4909.10.745	CAP Computer Replacement	$ 8,430	$ 7,860	$ 8,430	$ 8,430	$ 8,500	1%
01.4909.10.900	CAP Accounting Software	$ -	$ 3,275				
		$ -	$ -				
		$ -	$ -				
		$ -					
		$ -					
Total CAP OUTLAY		$ 156,622	$ 287,966	$ 156,622	$ 193,622	$ 193,693	23.7%

2018 BOS	2018 BUD COM
$ 1	
$ 64,192	
$ 84,000	
$ 37,000	
$ 8,500	
$ 193,693	

CEMETERIES

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4195.10.610	CEM Cemetary Expense	$ -	$ -	$1	$ 1	$ 1	0.0	$ 1		
01.4195.10.611	CEM Secretary	$ -	$ -	$0						
01.4195.10.612	CEM Legal	$ -	$ -	$0						
01.4195.10.613	CEM Advertising	$ -	$ -	$0						
01.4195.10.614	CEM Dues/Publications		$ -	$0						
01.4195.10.615	CEM Supplies	$ -	$ -	$0						
01.4195.10.616	CEM Land Survey	$ -	$ -	$0						
01.4195.10.617	CEM Postage	$ -	$ -	$0						
01.4195.10.618	CEM Training		$ -	$0	$ -					
01.4195.10.619	CEM Plot Layout	$ -	$ -	$0						
Total CEMETERIES		$ -	$ -	$ 1	$ 1	$ 1	0%	$ 1		$ -

CONSERVATION

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4611.10.110	CONS Training		$ -	$ 1	$ 1	$ 1	0.0%	$ 1		
01.4611.10.111	CONS Manual/Publications		$ -	$ -						
01.4611.10.112	CONS Dues	$ 500	$ 333	$ 500	$ 500		-100.0%			
01.4611.10.113	CONS Supplies/Postage		$ -	$ -						
01.4611.10.114	CONS Advertising		$ -	$ -						
01.4611.10.115	CONS Nat. Resource Inventory		$ -	$ -						
01.4611.10.116	CONS Signs		$ -	$ -						
01.4611.10.117	CONS Boat Launch Projects		$ -	$ -						
01.4611.10.118	CONS Conservation Easments		$ -	$ -						
****Total** CONSERVATION**		**$ 500**	**$ 333**	**$ 501**	**$ 501**	**$ 1**	**-99.8%**	**$ 1**		**$ -**

DEBT SERVICES

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4711.12.980	DSP Bond Principal - PD Bldg								
01.4721.12.981	DSI Bond Interest - PD Bldg								
01.4723.10.981	DS Interest on TAN's	$ 15,000	$ -	$ 15,000	$ 15,000	$ 15,000	0.0%	$ 15,000	
Total DEBT SERVICES		$ 15,000	$ -	$ 15,000	$ 15,000	$ 15,000	0.0%	$ 15,000	

2018 BUD COM
$ -

ECONOMIC DEVELOPMENT

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4652.10.110	EDV Economic Development	$ -	$ -	$ -	$ -	$ 600		$ 600		
Total ECONOMIC DEVELOPMENT		$ -	$ -	$ -	$ -	$ 600		$ 600		$ -

EMERGENCY MANAGEMENT

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4290.10.130	EM Salaries-Exercise Grant	$ -	$ -		$ -				
01.4290.10.300	EM Exercise Grant	$ -	$ -		$ -				
01.4290.10.330	EM Contracted Services	$ -	$ -						
01.4290.10.431	EM Communications	$ 1,000	$ -	$1,000	$ 1,000	$ 1,000	0.0%	$ 1,000	
01.4290.10.433	EM Generator	$ 5,000	$ 6,750	$5,000	$ 5,000	$ 5,000	0.0%	$ 5,000	
01.4290.10.434	EM Rivergage Maintenance	$ 3,250	$ 1,600	$3,250	$ 3,250	$ 3,250	0.0%	$ 3,250	
01.4290.10.580	EM Training	$ 750	$ -	$750	$ 750	$ 750	0.0%	$ 750	
01.4290.10.605	EM Office Supplies	$ -							
01.4290.10.630	EM Food	$ -							
01.4290.10.750	EM Equipment	$ 400	$ 200	$400	$ 400	$ 400	0.0%	$ 400	
Total EMERGENCY MANAGEMENT		$ 10,400	$ 8,550	$ 10,400	$ 10,400	$ 10,400	0.0%	$ 10,400	

2018 BUD COM

EXECUTIVE BUDGET

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4130.10.100	EXEC Selectmen's Salaries	$ 5,400	$ 5,850	$5,400	$ 5,400	$ 5,400	0.0%	$ 5,400
01.4130.10.310	EXEC Minutes Transcription	$ 1,500	$ 1,707	$1,675	$ 4,644	$ 4,644	177.3%	$ 4,644
01.4130.10.605	EXEC Trustee of Trust Funds	$ 700	$ 500	$700	$ 700	$ 500	-28.6%	$ 500
01.4130.20.110	EXEC Administrative Salaries	$ 116,250	$ 117,221	$112,191	$ 116,711	$ 119,262	6.3%	$ 119,262
01.4130.20.130	EXEC Admin Overtime	$ -	$ 468					
01.4130.30.550	EXEC Town Report printing	$ 4,000	$ 3,994	$4,000	$ 4,000	$ 4,000	0.0%	$ 4,000
01.4130.90.430	EXEC Copier Lease	$ 1,750	$ 1,614	$1,850	$ 1,850	$ 1,850	0.0%	$ 1,850
01.4130.90.530	EXEC Telephone/Modem	$ 3,500	$ 3,019	$3,500	$ 3,500	$ 3,550	1.4%	$ 3,550
01.4130.90.531	EXEC Cell Phones	$ 625	$ 606	$625	$ 625	$ 625	0.0%	$ 625
01.4130.90.540	EXEC Advertising	$ 1,500	$ 433	$1,500	$ 1,500	$ 1,500	0.0%	$ 1,500
01.4130.90.560	EXEC Dues & Subscriptions	$ 4,150	$ 3,705	$4,500	$ 4,500	$ 4,500	0.0%	$ 4,500
01.4130.90.580	EXEC Mileage	$ 750	$ 1,062	$1,250	$ 1,250	$ 1,250	0.0%	$ 1,250
01.4130.90.605	EXEC Office Supplies	$ 7,500	$ 6,813	$5,500	$ 5,500	$ 5,500	0.0%	$ 5,500
01.4130.90.611	EXEC Postage	$ 2,300	$ 1,775	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000
01.4130.91.240	EXEC Training	$ 750	$ 1,532	$1,000	$ 1,000	$ 1,250	25.0%	$ 1,250
01.4130.91.301	EXEC IT Services	$ 19,500	$ 16,097	$23,159	$ 23,159	$ 34,509	49.0%	$ 34,509
01.4130.91.302	EXEC Computer Equip/Repairs	$ 1,000	$ 1,759	$1,000	$ 1,000	$ 1,000	0.0%	$ 1,000
01.4130.91.750	EXEC Website Design/Maint	$ 2,125	$ 2,125	$2,125	$ 2,375	$ 2,375	11.8%	$ 2,375
01.4130.91.760	EXEC Budget Committee Expens	$ 820	$ 556	$820	$ 820	$ 820	0.0%	$ 820
Total EXECUTIVE		$ 174,120	$ 170,835	$ 172,795	$ 180,534	$ 194,535	12.6%	$ 194,535

BOS % incr.	2018 BUD COM

FINANCE

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4150.10.110	FIN Finance Director Salary	$ 34,061	$ 46,592	$66,144	$ 66,144	$ 66,856	1.1%	$ 66,856	
01.4150.10.130	FIN Finance Director Overtime	$ -	$ 831						
01.4150.10.330	FIN Contracted Services		$ 4,914						
01.4150.10.341	FIN Computers/Software	$ -	$ 1,690	$4,638	$ 4,638	$ 2,939	-36.6%	$ 2,939	
01.4150.10.342	FIN Payroll Processing	$ 10,700	$ 9,386	$9,850	$ 9,850	$ 9,316	-5.4%	$ 9,316	
01.4150.10.560	FIN Dues/Subscription/Conferences	$ 500	$ 208	$500	$ 500	$ 500	100.0%	$ 500	
01.4150.20.305	FIN PR Yr Audit Adjustments	$ -							
01.4150.20.330	FIN Audit	$ 27,000	$ 27,141	$27,000	$ 27,000	$ 13,100	-51.5%	$ 13,100	
Total FINANCE		$ 72,261	$ 90,761	$ 108,132	$ 108,132	$ 92,711	-14.3%	$ 92,711	

2018 BUD COM

FIRE

Account Numbe General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4220.10.110	FD Full-Time Salaries	$ 95,199	$ 95,942	$94,476	$ 94,476	$ 49,314	-47.8%	$ 49,314		
01.4220.10.301	FD IT Services	$ 6,027	$ 6,297	$6,099	$ 6,099	$ 6,100	0.0%	$ 6,100		
01.4220.10.341	FD Computer/Software	$ 3,500	$ 795	$3,000	$ 3,000	$ 3,000	0.0%	$ 3,000		
01.4220.10.430	FD Copier Lease	$ 1	$ -							
01.4220.10.531	FD Cell Phones	$ 1,800	$ 1,469	$1,800	$ 1,800	$ 1,602	-11.0%	$ 1,602		
01.4220.10.560	FD Dues & Publications	$ 1,500	$ 20	$1,500	$ 1,500	$ 900	-40.0%	$ 900		
01.4220.10.605	FD Office Supplies	$ 500	$ 1,117	$1,000	$ 1,000	$ 1,000	0.0%	$ 1,000		
01.4220.10.611	FD Postage	$ 40	$ 111	$40	$ 40	$ 40	0.0%	$ 40		
01.4220.10.630	FD Food	$ 150	$ 156	$150	$ 150	$ 150	0.0%	$ 150		
01.4220.20.120	FD Part-time Salaries	$ 61,351	$ 47,940	$61,944	$ 61,944	$ 134,235	116.7%	$ 134,235		
01.4220.20.130	FD Overtime/Coverage	$ 5,000	$ 1,105	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000		
01.4220.20.340	FD Equipment Testing	$ 7,900	$ 8,031	$6,000	$ 6,000	$ 9,320	55.3%	$ 9,320		
01.4220.20.626	FD Gasoline / Diesel	$ 7,000	$ 3,094	$7,000	$ 7,000	$ 5,000	-28.6%	$ 5,000		
01.4220.20.663	FD Rentals/Leases	$ 1	$ -							
01.4220.20.666	FD Fire Alarm Classes	$ 1	$ -							
01.4220.20.690	FD Uniforms	$ 2,000	$ 1,266	$2,000	$ 2,000	$ 2,500	25.0%	$ 2,500		
01.4220.20.750	FD Personal Protection	$ 5,000	$ 4,989	$5,000	$ 5,000	$ 8,148	63.0%	$ 8,148		
01.4220.20.751	FD Fire Supplies	$ 2,000	$ 1,077	$4,000	$ 4,000	$ 4,000	0.0%	$ 4,000		
01.4220.30.640	FD Public Education	$ 300	$ -	$200	$ 200	$ 200	0.0%	$ 200		
01.4220.40.130	FD Training - In House	$ 1,000	$ -	$1,000	$ 1,000	$ 2,000	100.0%	$ 2,000		
01.4220.40.320	FD Training - Outside Instru	$ 1,000	$ 1,098	$1,000	$ 1,000	$ 2,000	100.0%	$ 2,000		
01.4220.50.431	FD Radio Maintenance	$ 2,000	$ 1,230	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000		
01.4220.50.530	FD Telephone/Pagers	$ 3,500	$ 3,759	$4,500	$ 4,500	$ 4,500	0.0%	$ 4,500		
01.4220.50.531	FD Dispatch	$ 29,772	$ 27,387	$29,772	$ 32,737	$ 32,737	10.0%	$ 32,737		
01.4220.60.432	FD Vehicle Repairs	$ 12,000	$ 6,254	$12,000	$ 12,000	$ 13,520	12.7%	$ 13,520		
01.4220.60.437	FD Municipal Hydrants	$ 11,544	$ 11,388	$11,544	$ 12,000	$ 12,000	4.0%	$ 12,000		
01.4220.70.300	FD Physicals/Shots	$ 3,000	$ 1,436	$3,000	$ 3,000	$ 2,120	-29.3%	$ 2,120		
01.4220.70.600	FD EMS Supplies	$ 2,000	$ 217	$2,000	$ 2,000	$ 5,350	167.5%	$ 5,350		
01.4220.80.411	FD Sewer	$ 500	$ 656	$500	$ 500	$ 650	30.0%	$ 650		
01.4220.80.412	FD Water	$ 700	$ 740	$700	$ 700	$ 750	7.1%	$ 750		
01.4220.80.435	FD Building Maint. & Repair	$ 3,000	$ 26,700	$4,500	$ 4,500	$ 13,145	192.1%	$ 13,145		
01.4220.80.621	FD Heat	$ 7,500	$ 3,603	$7,500	$ 7,500	$ 5,000	-33.3%	$ 5,000		
01.4220.80.622	FD Electric	$ 7,500	$ 7,837	$7,500	$ 7,500	$ 7,500	0.0%	$ 7,500		
01.4220.80.700	FD Grants	$ -	$ -							
	Total FIRE	**$ 284,286**	**$ 265,712**	**$ 283,725**	**$ 287,146**	**$ 330,781**	**16.6%**	**$ 330,781**		

GOVERNMENT BUILDINGS

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % in
01.4194.10.110	GGB Custodian Salary	$ 5,319	$ 5,863	$5,565	$ 5,565	$ 5,865	5.4%	$ 5,865	
01.4194.10.411	GGB Sewer	$ 250	$ 313	$250	$ 250	$ 250	0.0%	$ 250	
01.4194.10.412	GGB Water	$ 250	$ 199	$250	$ 250	$ 250	0.0%	$ 250	
01.4194.10.435	GGB Repairs and Maintenance	$ 9,000	$ 16,647	$10,000	$ 10,000	$ 10,000	0.0%	$ 10,000	
01.4194.10.610	GGB Custodial Supplies	$ 500	$ -	$500	$ 500	$ 500	0.0%	$ 500	
01.4194.10.621	GGB Heat/Gas	$ 5,000	$ 4,666	$5,000	$ 5,000	$ 5,000	0.0%	$ 5,000	
01.4194.10.622	GGB Electricity	$ 8,000	$ 5,926	$6,500	$ 6,500	$ 6,500	0.0%	$ 6,500	
****Total** GOVERNMENT BUILDINGS**		**$ 28,319**	**$ 33,614**	**$ 28,065**	**$ 28,065**	**$ 28,365**	**1.1%**	**$ 28,365**	

2018 BUD COM

HEALTH OFFICER

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4411.10.100	HA Health Salaries	$ 6,453	$ 3,234	$6,493	$ 6,493	$ 2,040	-68.6%	$ 2,040	
01.4411.10.560	HA Dues/Publications	$ 530	$ 70	$530	$ 530	$ 110	-79.2%	$ 110	
01.4411.11.343	HA Equipment	$ 500	$ -	$500	$ 500	$ 500	0.0%	$ 500	
****Total** HEALTH OFFICER**		**$ 7,483**	**$ 3,304**	**$ 7,523**	**$ 7,523**	**$ 2,650**	**-64.8%**	**$ 2,650**	

2018 BUD COM

HIGHWAY

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4311.10.341	HWY Computer/Software	$ -						
01.4311.10.390	HWY Drug Testing	$ 1,000	$ 558	$1,000	$ 1,000	$ 1,000	0.0%	$ 1,000
01.4311.10.412	HWY Water	$ 250	$ 134	$250	$ 250	$ 200	-20.0%	$ 200
01.4311.10.432	HWY Vehicles Repairs	$ 15,000	$ 4,579	$12,000	$ 12,000	$ 12,000	0.0%	$ 12,000
01.4311.10.435	HWY Building Maintenance	$ 1,000	$ 1,577	$1,500	$ 1,500	$ 1,500	0.0%	$ 1,500
01.4311.10.530	HWY Telephone/Pagers	$ 1,300	$ 1,403	$1,500	$ 1,500	$ 1,500	0.0%	$ 1,500
01.4311.10.531	HWY Cell Phones	$ 900	$ 1,086	$1,400	$ 1,400	$ 1,400	0.0%	$ 1,400
01.4311.10.610	HWY General Supplies	$ 6,000	$ 4,969	$6,000	$ 6,000	$ 6,000	0.0%	$ 6,000
01.4311.10.621	HWY Heat and Oil	$ 1,700	$ 1,050	$1,700	$ 1,700	$ 1,700	0.0%	$ 1,700
01.4311.10.622	HWY Electricity	$ 4,600	$ 4,269	$5,600	$ 5,600	$ 5,600	0.0%	$ 5,600
01.4311.10.626	HWY Gasoline	$ 12,000	$ 7,556	$12,000	$ 12,000	$ 15,000	25.0%	$ 15,000
01.4311.10.636	HWY Diesel Fuel	$ 13,000	$ 3,900	$13,000	$ 13,000	$ 10,000	-23.1%	$ 10,000
01.4311.10.662	HWY Plow Maintenance & Repa	$ 3,000	$ 1,909	$3,000	$ 3,000	$ 3,000	0.0%	$ 3,000
01.4311.10.687	HWY Signs	$ 500	$ 96	$500	$ 500	$ 550	10.0%	$ 550
01.4311.10.690	HWY Uniforms/Safety Equipme	$ 2,200	$ 3,121	$2,200	$ 2,200	$ 2,500	13.6%	$ 2,500
01.4311.10.695	HWY Personal Protection Equi	$ 2,500	$ 565	$2,500	$ 2,500	$ 2,200	-12.0%	$ 2,200
01.4311.11.110	HWY Highway Salaries	$ 224,395	$ 223,001	$226,221	$ 226,221	$ 231,374	2.3%	$ 231,374
01.4311.11.120	HWY PT Salaries	$ 8,672	$ 9,843	$8,672	$ 8,672	$ 8,672	0.0%	$ 8,672
01.4311.11.130	HWY Overtime	$ 15,000	$ 7,927	$15,000	$ 15,000	$ 15,000	0.0%	$ 15,000
01.4311.11.451	HWY Plowing Contractor	$ 5,000	$ 4,583	$5,000	$ 5,000	$ 5,000	0.0%	$ 5,000
01.4312.10.301	HWY IT Services	$ 2,334	$ 2,331	$2,500	$ 2,500	$ 2,500	0.0%	$ 2,500
01.4312.10.450	HWY Construction Services	$ 183,737	$ 363,356	$183,737	$ 183,737	$ 177,737	-3.3%	$ 177,737
01.4312.10.463	HWY Small Equip Repair	$ 1,000	$ 4,075	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000
01.4312.10.560	HWY Dues/Subscriptions	$ 1,190	$ 1,121	$1,190	$ 1,190	$ 1,190	0.0%	$ 1,190
01.4312.10.615	HWY Construction Supplies	$ 3,000	$ 8,154	$5,000	$ 5,000	$ 5,000	0.0%	$ 5,000
01.4312.20.610	HWY Trees Expense	$ 1	$ -	$1	$ 1	$ 1	0.0%	$ 1
01.4312.50.682	HWY Winter Sand	$ 2,000	$ 2,562	$3,000	$ 3,000	$ 3,000	0.0%	$ 3,000
01.4312.50.683	HWY Salt	$ 20,000	$ 29,463	$20,000	$ 20,000	$ 26,000	30.0%	$ 26,000

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
Total HIGHWAY		$ 531,279	$ 693,187	$ 536,471	$ 536,471	$ 541,624	1.0%	$ 541,624

BOS % incr.	2018 BUD COM

BOS % incr.	2018 BUD COM

INSURANCE

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4196.10.480	INA Property Insurance	$ 80,000	$27,875	$ 56,619	$ 56,619	$ 50,844	-10.2%	$ 50,844		
Total INSURANCE		$ 80,000	$27,875	$ 56,619	$ 56,619	$ 50,844	-10.2%	$ 50,844		

LEGAL

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4153.20.320	LEGAL Services	$ 50,000	$ 58,224	$50,000	$ 50,000	$ 50,000	0.0%	$ 50,000	
Total LEGAL		$ 50,000	$ 58,224	$ 50,000	$ 50,000	$ 50,000	0.0%	$ 50,000	

2018 BUD COM

LIBRARY

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % i
01.4550.10.900	LIB Library Appropriation	400	47,126						
01.4550.10.120	LIB Part Time Salaries	35,950	0	$ 37,400	$ 37,400	$ 37,400	0.0%	$ 37,400	
01.4550.10.330	LIB Contracted Services/Lisc	2,200	0	$ 2,200	$ 2,200	$ 2,200	0.0%	$ 2,200	
01.4550.10.341	LIB Computer/Software	1,000	0	$ 1,000	$ 1,000	$ 1,000	0.0%	$ 1,000	
01.4550.10.411	LIB Sewer	125	0	$ 125	$ 125	$ 125	0.0%	$ 125	
01.4550.10.412	LIB Water	75	0	$ 75	$ 75	$ 75	0.0%	$ 75	
01.4550.10.435	LIB Bldg. Repair/ Maint.	2,550	35	$ 2,550	$ 2,550	$ 2,550	0.0%	$ 2,550	
01.4550.10.530	LIB Telephone	1,000	143	$ 1,000	$ 1,000	$ 1,000	0.0%	$ 1,000	
01.4550.10.560	LIB Dues and Subscriptions	700	0	$ 700	$ 700	$ 700	0.0%	$ 700	
01.4550.10.610	LIB General Supplies	1,675	0	$ 1,675	$ 1,675	$ 1,675	0.0%	$ 1,675	
01.4550.10.621	LIB Heat	2,500	301	$ 2,500	$ 2,500	$ 2,500	0.0%	$ 2,500	
01.4550.10.622	LIB Electricity	1,000	71	$ 1,000	$ 1,000	$ 1,000	0.0%	$ 1,000	
01.4550.10.640	LIB Books/DVD	4,000	26	$ 4,000	$ 4,000	$ 4,000	0.0%	$ 4,000	
01.4550.10.760	LIB Programs	1,000	0	$ 1,000	$ 1,000	$ 1,000	0.0%	$ 1,000	
01.4550.20.220	LIB Social Security	2,165	1,900	$ 2,252	$ 2,252	$ 2,252	0.0%	$ 2,252	
01.4550.20.225	LIB Medicare	522	443	$ 543	$ 543	$ 543	0.0%	$ 543	
Total LIBRARY		$ 56,862	$ 50,045	$ 58,020	$ 58,020	$ 58,020	0.0%	$ 58,020	

2018 BUD COM

Municipal Agent

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4150.17.110	FIN MA Municipal Agent Salaries	52,058	50,727	$54,174	$ 54,174	$ 62,427	15.2%	$ 62,427	
01.4150.17.130	FIN MA Overtime	0	715						
01.4150.17.341	FIN MA Computer/Software	5,250	5,049	$5,250	$ 5,250	$ 5,250	0.0%	$ 5,250	
01.4150.17.611	FIN MA Postage	1,300	350	$1,300	$ 1,300	$ 1,500	15.4%	$ 1,500	
Total TAX COLLECTOR		$ 58,608	$56,841	$ 60,724	$ 60,724	$ 69,177	13.9%	$ 69,177	

2018 BUD COM

OAMH

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4619.10.435	OAMH Maintenance	$ 200	$ 112	$150	$ 150	$ 150	0.0%	$ 150		
01.4619.10.530	OAMH Telephone/Modem	$ 800	$ 394	$850	$ 850	$ 850	0.0%	$ 850		
01.4619.10.560	OAMH Dues and Subscriptions	$ -								
01.4619.10.610	OAMH Custodial Suppllies	$ 50	$ 20	$50	$ 50	$ 50	0.0%	$ 50		
01.4619.10.622	OAMH Electricity	$ 250	$ 207	$250	$ 250	$ 250	0.0%	$ 250		
01.4619.10.710	OAMH Mooseplate Grant	$ -								
01.4619.10.720	OAMH LCHIP Grant	$ -								
Total OAMH		$ 1,300	$ 733	$ 1,300	$ 1,300	$ 1,300	0.0%	$ 1,300		

PARKS AND RECREATION

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4520.10.310	P&R Minute Transcript	$ -						
01.4520.10.320	P&R Boys and Girls Club	$ 16,000	$ 16,000	$16,000	$ 16,000	$ 16,000	0.0%	$ 16,000
01.4520.20.110	P&R Maintenance Person Salar	$ 12,187	$ 6,328	$12,367	$ 12,367	$ 13,032	5.4%	$ 13,032
01.4520.20.301	P&R IT Services	$ 50	$ 36			$ -		
01.4520.20.411	P&R Sewer	$ 450	$ 605	$600	$ 600	$ 800	33.3%	$ 800
01.4520.20.412	P&R Water	$ 450	$ 660	$800	$ 800	$ 900	12.5%	$ 900
01.4520.20.435	P&R Building Repairs/Maint.	$ 5,000	$ 11,372	$7,000	$ 7,000	$ 7,000	0.0%	$ 7,000
01.4520.20.463	P&R Equipment Repairs/Maint.	$ 3,000	$ 3,268	$1,000	$ 1,000	$ 1,000	0.0%	$ 1,000
01.4520.20.530	P&R Telephone/Modem	$ 1,000	$ -	$1,030	$ 1,030	$ 850	-17.5%	$ 850
01.4520.20.540	P&R Advertising	$ 100	$ -	$100	$ 100	$ -	-100.0%	
01.4520.20.605	P&R Office Supplies	$ 50	$ 1,454	$50	$ 50	$ 50	0.0%	$ 50
01.4520.20.610	P&R General Supplies	$ 250	$ 656	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000
01.4520.20.621	P&R Heat	$ 2,500	$ 2,660	$8,500	$ 8,500	$ 8,500	0.0%	$ 8,500
01.4520.20.622	P&R Electricity	$ 4,500	$ 8,577	$12,500	$ 12,500	$ 13,000	4.0%	$ 13,000
01.4520.20.702	P&R Landscape Maintenance	$ 2,000	$ 643	$1,000	$ 1,000	$ 1,000	0.0%	$ 1,000
****Total** PARKS AND REC**		**$ 47,537**	**$ 52,259**	**$ 62,947**	**$ 62,947**	**$ 64,132**	**1.9%**	**$ 64,132**

BOS % incr.	2018 BUD COM

PATRIOTIC PURPOSES

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4583.10.690	PP Flags	$ 50	0	$50	$ 50	$ 50	0.0%	$ 50		
01.4589.90.390	PP Old Home Day	$ 2,000	2,000	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000		
01.4589.90.391	PP Christmas In Suncook	$ 300	300	$300	$ 300	$ 300	0.0%	$ 300		
Total PATRIOTIC PURPOSES		$ 2,350	$ 2,300	$ 2,350	$ 2,350	$ 2,350	0.0%	$ 2,350		

PERSONNEL

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4155.20.210	PERS Health Insurance	$ 296,000	$ 236,223	$249,861	$ 221,149	$ 221,149	-11.5%	$ 221,149
01.4155.20.212	PERS Health Reimbursement Acc			$38,500	$ 38,500	$ 38,500	0.0%	$ 38,500
01.4155.20.310	PERS HRA & FSA Fees		$ 810	$2,651	$ 2,651	$ 1	-100.0%	$ 1
01.4155.20.211	PERS Dental Insurance	$ 21,200	$ 17,521	$22,040	$ 22,040	$ 22,040	0.0%	$ 22,040
01.4155.20.215	PERS Group Life/STD/LTD	$ 16,600	$ 11,310	$16,600	$ 16,600	$ 16,600	0.0%	$ 16,600
01.4155.20.220	PERS Social Security	$ 46,770	$ 43,985	$49,250	$ 54,892	$ 54,892	11.5%	$ 54,892
01.4155.20.225	PERS Medicare	$ 22,299	$ 20,862	$22,500	$ 22,691	$ 22,691	0.8%	$ 22,691
01.4155.20.230	PERS Employee Retirement	$ 55,000	$ 53,662	$59,000	$ 66,736	$ 66,736	13.1%	$ 66,736
01.4155.20.231	PERS Police Retirement	$ 153,000	$ 154,597	$165,465	$ 186,163	$ 186,163	12.5%	$ 186,163
01.4155.20.232	PERS Fire Retirement	$ 38,000	$ 37,429	$38,771	$ 40,729	$ 15,726	-59.4%	$ 15,726
01.4155.20.233	PERS TA Retirement	$ 8,700	$ 7,920	$8,870	$ 9,386	$ 9,386	100.0%	$ 9,386
01.4155.20.250	PERS Unemployment Comp.	$ -			$ -	$ -		
01.4155.20.260	PERS Workers Compensation	$ 30,816	$ 509	$37,512	$ 47,402	$ 47,402	26.4%	$ 47,402
Total PERSONNEL		$ 688,385	$ 584,828	$ 711,020	$ 728,939	$ 701,286	-1.4%	$ 701,286

BOS % incr.	2018 BUD COM

PLANNING

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4191.10.240	PZ PB Training	$ 250	$ -	$250	$ 250	$ 250	0.0%	$ 250	
01.4191.10.301	PZ PB IT Services	$ 72	$ 72	$72	$ 72	$ 120	66.7%	$ 120	
01.4191.10.310	PZ PB Minutes Transcription	$ 900	$ -	$900	$ 900	$ 900	0.0%	$ 900	
01.4191.10.320	PZ PB Legal Expense	$ 4,500	$ 4,640	$4,500	$ 4,500	$ 4,500	0.0%	$ 4,500	
01.4191.10.330	PZ PB Contracted Services	$ 3,000	$ 6,387	$3,000	$ 3,000	$ 3,500	16.7%	$ 3,500	
01.4191.10.331	PZ PB Master Plan	$ -							
01.4191.10.341	PZ PB Computer/Software	$ 100	$ -	$100	$ 100	$ 100	0.0%	$ 100	
01.4191.10.540	PZ PB Advertising	$ 500	$ 783	$500	$ 500	$ 500	0.0%	$ 500	
01.4191.10.560	PZ PB Dues & Publications	$ 100	$ -	$100	$ 100	$ 100	0.0%	$ 100	
01.4191.10.605	PZ PB Supplies	$ 100	$ 348	$100	$ 100	$ 200	100.0%	$ 200	
01.4191.10.611	PZ PB Postage	$ 300	$ 1,180	$300	$ 300	$ 500	66.7%	$ 500	
Total PLANNING		$ 9,822	$13,410	$ 9,822	$ 9,822	$ 10,670	8.6%	$ 10,670	

2018 BUD COM

POLICE

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4210.10.110	PD Support Staff Salaries	$ 136,693	$ 141,139	$137,895	$ 137,895	$ 140,908	2.2%	$ 140,908
01.4210.10.131	PD Training Overtime	$ 6,400	$ 7,344	$6,400	$ 6,400	$ 6,400	0.0%	$ 6,400
01.4210.10.301	PD IT Services	$ 8,726	$ 10,046	$11,201	$ 11,201	$ 11,201	0.0%	$ 11,201
01.4210.10.341	PD Computer/Software	$ 4,606	$ 30,711	$4,606	$ 4,606	$ 4,606	0.0%	$ 4,606
01.4210.10.430	PD Copier Lease	$ 2,000	$ 1,704	$2,000	$ 2,000	$ 1,800	-10.0%	$ 1,800
01.4210.10.431	PD Maint/Repair Radar	$ 1,500	$ 338	$1,500	$ 1,500	$ 1,500	0.0%	$ 1,500
01.4210.10.432	PD Vehicle Repairs	$ 11,000	$ 14,629	$11,000	$ 11,000	$ 11,000	0.0%	$ 11,000
01.4210.10.530	PD Telephone/Modem	$ 5,054	$ 2,938	$5,054	$ 5,054	$ 5,054	0.0%	$ 5,054
01.4210.10.531	PD Cell Phones	$ 5,690	$ 4,560	$5,690	$ 5,690	$ 5,690	0.0%	$ 5,690
01.4210.10.550	PD Recruitment/Hiring	$ 2,000	$ 2,332	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000
01.4210.10.560	PD Dues and Subscriptions	$ 2,000	$ 3,515	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000
01.4210.10.580	PD Tuition and Training	$ 3,951	$ 4,234	$3,951	$ 3,951	$ 3,951	0.0%	$ 3,951
01.4210.10.605	PD Office Supplies	$ 5,500	$ 6,250	$5,500	$ 5,500	$ 5,500	0.0%	$ 5,500
01.4210.10.606	PD Training Supplies	$ 3,500	$ 1,649	$3,500	$ 3,500	$ 3,500	0.0%	$ 3,500
01.4210.10.610	PD General Supplies	$ 1,625	$ 700	$1,625	$ 1,625	$ 1,500	-7.7%	$ 1,500
01.4210.10.611	PD Postage	$ 600	$ 654	$600	$ 600	$ 600	0.0%	$ 600
01.4210.10.626	PD Gasoline	$ 32,000	$ 13,577	$32,000	$ 32,000	$ 32,000	0.0%	$ 32,000
01.4210.10.690	PD Uniforms	$ 6,750	$ 6,020	$6,750	$ 6,750	$ 6,750	0.0%	$ 6,750
01.4210.10.752	PD Cruiser	$ 36,000	$ 33,057	$37,000	$ -	$ -	-100.0%	
01.4210.11.110	PD Full Time Salaries	$ 536,640	$ 527,065	$551,758	$ 551,758	$ 591,363	7.2%	$ 591,363
01.4210.11.130	PD Overtime	$ 32,158	$ 39,712	$32,000	$ 32,000	$ 32,000	0.0%	$ 32,000
01.4210.50.400	PD Special Ops Unit	$ 3,000	$ 3,000	$3,000	$ 3,000	$ 3,000	0.0%	$ 3,000
01.4210.50.531	PD Dispatch	$ 27,200	$ 25,670	$28,550	$ 30,251	$ 30,251	6.0%	$ 30,251
01.4210.60.411	PD Sewer	$ 150	$ 85	$150	$ 150	$ 150	0.0%	$ 150
01.4210.60.412	PD Water	$ 650	$ 479	$725	$ 725	$ 725	0.0%	$ 725
01.4210.60.450	PD Bldg. Improvements	$ -	$ 4,760					
01.4210.60.435	PD Maintenance	$ 6,000	$ 2,908	$6,000	$ 6,000	$ 6,000	0.0%	$ 6,000
01.4210.60.621	PD Heat	$ 3,900	$ 2,177	$3,900	$ 3,900	$ 3,900	0.0%	$ 3,900
01.4210.60.622	PD Electric	$ 9,000	$ 8,574	$9,000	$ 9,000	$ 9,000	0.0%	$ 9,000

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4210.70.130	PD Traffic Enforce Grant	$ 12,000	$ -					
01.4210.70.780	PD Misc Grant	$ 1	$ -	$1	$ 1	$ 1	0.0%	$ 1
Total POLICE		$ 906,294	$ 899,825	$ 915,356	$ 880,057	$ 922,350	0.8%	$ 922,350

BOS % incr.	2018 BUD COM

BOS % incr.	2018 BUD COM

HEALTH AGENCIES

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4445.10.330	WEL Social Services	$ 22,207	$ 21,707	$ 22,207	$ 22,207	$ 22,207	0%	$ 22,207	
Total HEALTH AGENCIES		$ 22,207	$21,707	$ 22,207	$ 22,207	$ 22,207	0.0%	$ 22,207	

2018 BUD COM

SOLID WASTE

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4324.10.110	SWD Solid Waste Salaries	$ 9,900	$ 8,564	$9,396	$ 9,396	$ 9,396	0.0%	$ 9,396
01.4324.10.438	SWD Maintenance Expense	$ 500	$ -	$500	$ 500	$ 500	0.0%	$ 500
01.4324.10.560	SWD Dues and Subscriptions	$ -	$ 403	$500	$ 500	$ 500	0.0%	$ 500
01.4324.10.610	SWD General Supplies	$ -	$ 310					
01.4324.10.621	SWD Heat and Oil	$ -						
01.4324.30.421	SWD Collection	$ 104,100	$ 105,327	$108,761	$ 111,500	$ 111,500	2.5%	$ 111,500
01.4324.40.421	SWD Disposal	$ 67,000	$ 60,968	$64,500	$ 64,500	$ 64,500	0.0%	$ 64,500
01.4324.50.421	SWD Recycling	$ -						
01.4324.60.421	SWD Const & Demo Debris	$ -						
****Total** SOLID WASTE**		**$ 181,500**	**$ 175,572**	**$ 183,657**	**$ 186,396**	**$ 186,396**	**1.5%**	**$ 186,396**

BOS % incr.	2018 BUD COM

STORMWATER

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4312.60.330	HWY SW Administration	18750	$ 7,238	$18,750	$ 18,750	$ 18,750	0.0%	$ 18,750	
01.4312.60.341	HWY SW Computer/Software	2160	$ -	$2,160	$ 2,160	$ 1	-100.0%	$ 1	
01.4312.60.350	HWY SW Testing	8500	$ 5,226	$8,500	$ 8,500	$ 8,500	0.0%	$ 8,500	
01.4312.60.360	HWY SW Maintenance	8000	$ 8,093	$8,000	$ 8,000	$ 8,000	0.0%	$ 8,000	
01.4312.60.390	HWY SW Engineering	10000	$ 15,234	$10,000	$ 10,000	$ 10,000	0.0%	$ 10,000	
Total STORMWATER		$ 47,410	$ 35,790	$ 47,410	$ 47,410	$ 45,251	-4.6%	$ 45,251	

2018 BUD COM

STREET LIGHTS

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4316.30.622	SL Street Lights	$ 20,000	$15,793	$ 16,000	$ 16,000	$ 15,000	-6.3%	$ 15,000		
Total STREET LIGHTS		$ 20,000	$15,793	$ 16,000	$ 16,000	$ 15,000	-6.3%	$ 15,000		

TAX COLLECTOR

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4150.40.110	FIN TC Tax Collector Salari	$ 6,276	$ 6,717	$6,537.00	$ 6,537	$ 7,507	14.8%	$ 7,507	
01.4150.40.130	FIN TC Tax Collector Overtim	$ -							
01.4150.40.320	FIN TC Lien Releases	$ 1,800	$ 1,034	$1,800.00	$ 1,800	$ 1,800	0.0%	$ 1,800	
01.4150.40.330	FIN TC Mortgage Research	$ 4,700	$ 2,754	$4,700.00	$ 4,700	$ 4,700	0.0%	$ 4,700	
01.4150.40.341	FIN TC Computers/Software	$ 2,598	$ 2,570	$2,702.00	$ 2,702	$ 2,702	0.0%	$ 2,702	
01.4150.40.345	FIN TC Tax Billing Service			$1,400.00	$ 1,400	$ 1,400	0.0%	$ 1,400	
01.4150.40.560	FIN TC Dues/Subscript./Confe	$ 1,000	$ 506	$1,000.00	$ 1,000	$ 1,000	0.0%	$ 1,000	
01.4150.40.605	FIN TC Office Supplies	$ 1,500	$ 726	$100.00	$ 100	$ 100	0.0%	$ 100	
01.4150.40.611	FIN TC Postage	$ 5,900	$ 4,052	$5,900.00	$ 5,900	$ 6,000	1.7%	$ 6,000	
01.4150.40.671	FIN TC Computer/Software	$ -	$ 406						
Total TAX COLLECTOR		$ 23,774	$ 18,764	$ 24,139	$ 24,139	$ 25,209	4.4%	$ 25,209	

2018 BUD COM

ELECTION AND REGISTRATION

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4140.10.110	ER Town Clerk Salaries	$ 5,437	$ 5,212	$ 5,664	$ 5,664	$ 5,105	-9.9%	$ 5,105
01.4140.10.130	ER Town Clerk Overtime	$ -	$ 240					
01.4140.10.301	ER IT Services	$ -	$ 129					
01.4140.10.341	ER Computer/Software	$ -	$ 746					
01.4140.10.560	ER Dues/Conferences	$ 750	$ 744	$ 750	$ 750	$ 750	0.0%	$ 750
01.4140.10.610	ER Supplies	$ 300	$ 909	$ 300	$ 400	$ 400	33.3%	$ 400
01.4140.10.611	ER Postage	$ -						
01.4140.20.110	ER Supervisors of the Checkl	$ 3,245	$ 4,115	$ 3,245	$ 3,245	$ 3,245	0.0%	$ 3,245
01.4140.20.301	ER Computer Update	$ 250	$ 225	$ 250	$ 250	$ 250	0.0%	$ 250
01.4140.20.540	ER Advertising	$ 50		$ 50	$ 50	$ 50	0.0%	$ 50
01.4140.30.100	ER Ballot Clerks Salaries	$ 2,400	$ 3,375	$ 600	$ 1,800	$ 1,800	200.0%	$ 1,800
01.4140.30.310	ER Minutes Transcription	$ 250	$ 235	$ 250	$ 250	$ 275	10.0%	$ 275
01.4140.30.550	ER Election Printing	$ 8,000	$ 4,411	$ 4,000	$ 5,000	$ 5,000	25.0%	$ 5,000
01.4140.30.610	ER Election Supplies	$ 2,000	$ 1,191	$ 1,000	$ 1,200	$ 1,200	20.0%	$ 1,200
01.4140.30.611	ER Postage	$ 400	$ 526	$ 100	$ 300	$ 300	200.0%	$ 300
01.4140.30.750	ER Booths	$ 1,000		$ 1,000	$ 1,000	$ 1,000	0.0%	$ 1,000
01.4140.31.100	ER Moderator Salary	$ 750	$ 750	$ 300	$ 600	$ 600	100.0%	$ 600
01.4140.32.130	ER Police Detail	$ -						
Total ELECTION AND REGISTRATION		$ 24,832	$ 22,807	$ 17,509	$ 20,509	$ 19,975	14.1%	$ 19,975

BOS % incr.	2018 BUD COM

TREASURER

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4150.50.100	FIN Treasurers Salaries	$ 3,293	$ 3,824	$ 3,600	$ 3,600	$ 3,600	0.0%	$ 3,600	
01.4150.50.605	FIN Treasurer's Office Suppl	$ 150	$ 152	$ 150	$ 150	$ 150	0.0%	$ 150	
Total TREASURER		$ 3,443	$ 3,976	$ 3,750	$ 3,750	$ 3,750	0.0%	$ 3,750	

2018 BUD COM

WELFARE

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4441.10.110	WEL Welfare Salaries	$ 20,437	$ 15,805	$5,000	$ 5,000	$ 5,256	5.1%	$ 5,256	
01.4441.10.130	WEL Welfare Overtime	$ -	$ 172						
01.4441.10.341	WEL Computers/Software	$ 300	$ 517	$300	$ 300	$ 300	0.0%	$ 300	
01.4441.10.560	WEL Dues & Publications	$ 200	$ 75	$150	$ 150	$ 150	0.0%	$ 150	
01.4441.10.610	WEL Supplies	$ -	$ -						
01.4441.10.611	WEL Postage	$ 125	$ 6	$75	$ 75	$ 75	0.0%	$ 75	
01.4442.10.800	WDA Miscellaneous	$ 80	$ -	$80	$ 80	$ 80	0.0%	$ 80	
01.4442.10.810	WDA Rent	$ 30,000	$ 30,436	$33,100	$ 33,100	$ 33,100	0.0%	$ 33,100	
01.4442.10.820	WDA Food	$ 450	$ -	$400	$ 400	$ 400	0.0%	$ 400	
01.4442.10.830	WDA Electricity	$ 3,000	$ 686	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000	
01.4442.10.850	WDA Heat	$ 5,000	$ 510	$3,200	$ 3,200	$ 3,200	0.0%	$ 3,200	
01.4442.10.860	WDA Medical	$ 600	$ -	$450	$ 450	$ 450	0.0%	$ 450	
01.4442.10.870	WDA Burials	$ 1,500	$ 1,895	$1,500	$ 1,500	$ 1,500	0.0%	$ 1,500	
Total WELFARE		$ 61,692	$ 50,103	$ 46,255	$ 46,255	$ 46,511	0.6%	$ 46,511	

2018 BUD COM

ZONING

Account Number General Fund (1)	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4191.30.310	PZ ZBA Minutes Transcription	$ 750	$ -	$750	$ 750	$ -	-100.0%		
01.4191.30.320	PZ ZBA Legal Expense	$ 2,000	$ -	$2,000	$ 2,000	$ 2,000	0.0%	$ 2,000	
01.4191.30.330	PZ ZBA Zoning Consultant	$ -	$ -						
01.4191.30.540	PZ ZBA Advertising	$ 847	$ -	$847	$ 847	$ 847	0.0%	$ 847	
01.4191.30.560	PZ ZBA Dues/Training	$ 400	$ -	$400	$ 400	$ 400	0.0%	$ 400	
01.4191.30.611	PZ ZBA Postage	$ 800	$ 195	$800	$ 800	$ 800	0.0%	$ 800	
01.4191.30.640	PZ ZBA Publications	$ -	$ -						
Total ZONING		$ 4,797	$ 195	$ 4,797	$ 4,797	$ 4,047	-15.6%	$ 4,047	

2018 BUD COM

2018 Budget Overview

Department	FY 2017 Aproved Budget	FY 2018 Department Request	%Inc/(Decr.)	FY 2018 Default Budget	FY 2018 Selectmen Recommended	% inc. from FY 2017	FY 2018 Budget Committee
Executive	172,795.00	194,535.00	13%	180,534.00	194,535.00	13%	0.00
Elections & Reg	17,509.00	19,975.00	14%	20,509.00	19,975.00	14%	0.00
Finance	270,601.00	255,229.00	-6%	282,364.00	255,229.00	-6%	0.00
Legal	50,000.00	50,000.00	0%	50,000.00	50,000.00	0%	0.00
Personnel	711,020.00	701,286.00	-1%	728,939.00	701,286.00	-1%	0.00
Planning	9,822.00	10,670.00	9%	9,822.00	10,670.00	9%	0.00
Zoning	4,797.00	4,047.00	-16%	4,797.00	4,047.00	-16%	0.00
Gen. Gov't Bldg	29,365.00	29,665.00	1%	29,365.00	29,665.00	1%	0.00
Cemetery	1.00	1.00	0%	1.00	1.00	0%	0.00
Insurance	56,619.00	50,844.00	-10%	56,619.00	50,844.00	-10%	0.00
Advertising/Reg.	4,800.00	4,950.00	3%	4,800.00	4,950.00	3%	0.00
Police	915,356.00	922,350.00	1%	880,057.00	922,350.00	1%	0.00
Ambulance	190,739.00	180,333.00	-5%	180,333.00	180,333.00	-5%	0.00
Fire	283,725.00	330,781.00	17%	287,146.00	330,781.00	17%	0.00
Building Insp.	41,672.00	44,180.00	6%	41,672.00	44,180.00	6%	0.00
Emergency Management	10,400.00	10,400.00	0%	10,400.00	10,400.00	0%	0.00
Highway/Street lighting/Solid Waste	783,538.00	788,271.00	1%	786,277.00	788,271.00	1%	0.00
Health/ACO	8,023.00	3,150.00	-61%	8,023.00	3,150.00	-61%	0.00
Welfare/WDA/Social Services	68,462.00	68,718.00	0%	68,462.00	68,718.00	0%	0.00
Parks & Rec	62,947.00	64,132.00	2%	62,947.00	64,132.00	2%	0.00
Library	58,020.00	58,020.00	0%	58,020.00	58,020.00	0%	0.00
Patriotic	2,350.00	2,350.00	0%	2,350.00	2,350.00	0%	0.00
Conservation	501.00	1.00	-100%	501.00	1.00	-100%	0.00
Economic Dev	0.00	600.00	600%	0.00	600.00	600%	0.00
Debt	15,000.00	15,000.00	0%	15,000.00	15,000.00	0%	0.00
Capital Outlay	156,622.00	193,693.00	24%	193,622.00	193,693.00	24%	0.00
Total	**3,924,684.00**	**4,003,181.00**	**2.00%**	**3,962,560.00**	**4,003,181.00**	**2.00%**	**0.00**