

2014 Budget Overview							Comments	
Department	FY 2013	FY 2014	%Inc/(Decr.)	FY 2014	FY 2014	FY 2014		
	<u>Aproved</u> <u>Budget</u>	Department <u>Request</u>		<u>Default</u> <u>Budget</u>	<u>Selectmen</u> <u>Approved</u>	<u>Budget</u> <u>Committee</u>		
Executive	159,572.00	157,350.00	-1.4%	169,294.00	156,850.00	156,850.00		500.00
Elections & Reg	47,820.00	55,787.00	16.7%	55,307.00	54,287.00	54,287.00	Includes Town Clk & Sup Of Ckfst	1,500.00
Finance	192,218.00	214,136.00	11.4%	207,244.00	214,136.00	214,136.00	Includes Tax Coll, Treas & Assess	0.00
Legal	20,000.00	30,000.00	50.0%	20,000.00	30,000.00	30,000.00		0.00
Personnel	628,896.00	744,035.00	18.3%	740,339.00	713,324.00	713,324.00		30,711.00
Planning	16,451.00	16,450.00	0.0%	16,451.00	16,450.00	16,450.00		0.00
Zoning	5,051.00	5,050.00	0.0%	5,051.00	5,050.00	5,050.00	adds to planning on MS7	0.00
Gen. Gov't Bldg	24,800.00	28,150.00	13.5%	24,800.00	28,150.00	28,150.00	includes OAMH	0.00
Cemetery	3.00	0.00	-100.0%	3.00	0.00	0.00		0.00
Insurance	53,500.00	62,766.00	17.3%	62,766.00	62,766.00	62,766.00		0.00
Advertising/Reg.	4,322.00	4,531.00	4.8%	4,531.00	4,531.00	4,531.00		0.00
Police	860,522.00	913,900.00	6.2%	903,740.00	889,964.00	889,964.00		23,936.00
Ambulance	137,253.00	209,007.00	52.3%	209,007.00	209,007.00	209,007.00		0.00
Fire	307,869.00	318,014.00	3.3%	310,737.00	261,947.00	228,000.00		56,067.00
Building Insp.	31,225.00	35,345.00	13.2%	33,593.00	32,940.00	32,940.00		2,405.00
Emergency Management	70,600.00	43,850.00	-37.9%	73,850.00	43,850.00	43,850.00		0.00
Forest Fire	4,000.00	4,024.00	0.6%	4,000.00	4,024.00	4,024.00	add to Fire on MS7	0.00
Highway/Street lighting/Solid Waste	632,355.00	686,560.00	8.6%	686,569.00	630,560.00	630,560.00	include highway,streetlights & Hydrants & Stormw	56,000.00
Sewer Treat.	0.00	0.00	#DIV/0!	0.00			1999894	0.00
Health/HA/ACO	37,533.00	27,837.00	-25.8%	37,482.00	26,337.00	26,337.00	Inc HO, Health Agencies & ACO	1,500.00
Welfare/WDA	68,599.00	63,215.00	-7.8%	63,908.00	63,215.00	63,215.00		0.00
Parks & Rec	31,650.00	31,733.00	0.3%	31,650.00	30,533.00	31,650.00		1,200.00
Library	47,830.00	52,751.00	10.3%	48,180.00	39,695.00	39,695.00		13,056.00
Patriotic	2,351.00	2,350.00	0.0%	2,351.00	0.00	0.00		2,350.00
Conservation	9.00	0.00	-100.0%	9.00	0.00	0.00		0.00
Economic Dev	1,050.00	0.00	-100.0%	1,050.00	1,050.00	1.00		(1,050.00)
Debt	83,442.00	80,628.00	-3.4%	80,628.00	80,628.00	80,628.00		0.00
Capital Outlay	84,142.00	111,726.00	32.8%	111,727.00	111,726.00	111,726.00		0.00
								0.00
								0.00
Total	3,553,063.00	3,899,195.00	9.7%	3,904,267.00	3,711,020.00	3,677,141.00		188,175.00
								33,879.00