

# ACO

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4414.10-110	HLTH Animal Control Officer	9,171	8,772	9,120	9,120	0	-100.0%			
1-4414.10-610	HLTH ACO Misc. Supplies	500	245	500	500	500	0.0%	500		500
1-4414.10-626	HLTH ACO Gasoline	350		350	350	0	-100.0%			
<b>**Total** ACO</b>		<b>10,021</b>	<b>9,017</b>	<b>9,970</b>	<b>9,970</b>	<b>500</b>	<b>-95.0%</b>	<b>500</b>	<b>0.0%</b>	<b>500</b>

## ADVERTISING AND REGIONAL

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4197.10-560	ARA Adv. & Regional Assoc.	4,322	4,531	4,531	4,800	4,800	0.1	4,800		4,800
<b>**Total**</b>	<b>ADVERTISING AND REGIONAL</b>	<b>4,322</b>	<b>4,531</b>	<b>4,531</b>	<b>4,800</b>	<b>4,800</b>	<b>0.1</b>	<b>4,800</b>		<b>4,800</b>

## AMBULANCE

Account Number	Account Name	2013	2013	2014	2015	2015	Dept. %	2015	BOS	2015
General Fund (1)		Budget	Actual	Budget	Default	DEPT. Requested	Increase	BOS	% incr.	BUD COM
1-4215.20-390	AMB Ambulance Service	137,253	137,253	209,007	211,912	211,912	1.4%	211,912		211,912
<b>**Total*AMBULANCE</b>		<b>137,253</b>	<b>137,253</b>	<b>209,007</b>	<b>211,912</b>	<b>211,912</b>	<b>1.4%</b>	<b>211,912</b>		<b>211,912</b>

## ASSESSING

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4152.10-110	FIN ASG Assessing Clerk	24,379	22,860	24,134	24,134	26,064	8.0%	26,064		26,064
1-4152.10-330	FIN ASG Contracted Services	63,700	65,693	66,769	39,186	39,186	-41.3%	39,186		39,186
1-4152.10-341	FIN ASG Computer Software	6,200	24,376	6,200	6,200	0	-100.0%	0		0
1-4152.10-560	FIN ASG Dues and					100		100		100
1-4152.10-611	FIN ASG Postage	500	11	500	500	500	0.0%	500		500
<b>**Total** ASSESSING</b>		<b>94,779</b>	<b>112,940</b>	<b>97,603</b>	<b>70,020</b>	<b>65,850</b>	<b>-32.5%</b>	<b>65,850</b>		<b>65,850</b>







### CONSERVATION

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4611.10-110	CONS Training	1		1	1	1	0.0%	1		1
1-4611.10-111	CONS Manual/Publications	1		1	1	1	0.0%	1		1
1-4611.10-112	CONS Dues	1		1	1	1	0.0%	1		1
1-4611.10-113	CONS Supplies/Postage	1	169	1	1	1	0.0%	1		1
1-4611.10-114	CONS Advertising	1		1	1	1	0.0%	1		1
1-4611.10-115	CONS Nat. Resource Inventory	1		1	1	1	0.0%	1		1
1-4611.10-116	CONS Signs	1		1	1	1	0.0%	1		1
1-4611.10-117	CONS Boat Launch Projects	1		1	1	1	0.0%	1		1
1-4611.10-118	CONS Conservation Easments	1		1	1	1	0.0%	1		1
<b>**Total** CONSERVATION</b>		<b>9</b>	<b>169</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0.0%</b>	<b>9</b>		<b>9</b>





## ECONOMIC DEVELOPMENT

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4652.10-110	EDV Economic Development	1,050		1,050	1,050	0	-100.0%	0		0
<b>**Total**</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>		<b>0</b>



## EXECUTIVE BUDGET

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4130.10-100	EXEC Selectmen's Salaries	5,400	5,400	5,400	5,400	5,400	0.0%	5,400		5,400
1-4130.10-310	EXEC Minutes Transcription	1,300	1,049	1,300	1,300	1,500	15.4%	1,500		1,500
1-4130.10-605	EXEC Trustee of Trust Funds	500	523	500	500	500	0.0%	500		500
1-4130.10-800	EXEC TA Expenses	200	290	200	200	200	0.0%	200		200
1-4130.20-110	EXEC Administrative Salaries	106,487	74,604	109,374	109,374	113,309	3.6%	113,309		113,309
1-4130.30-550	EXEC Town Report printing	2,000	1,684	2,000	2,000	4,000	100.0%	4,000		4,000
1-4130.90-430	EXEC Copier Lease	3,000	2,172	3,000	3,000	2,500	-16.7%	2,500		2,500
1-4130.90-432	EXEC Vehicle Repairs	750	0	750	750	0	-100.0%	0		0
1-4130.90-530	EXEC Telephone/Modem	3,500	3,616	3,500	3,500	4,000	14.3%	4,000		4,000
1-4130.90-531	EXEC Cell Phones		450	625	625	625	0.0%	625		625
1-4130.90-540	EXEC Advertising	2,000	870	2,000	2,000	1,500	-25.0%	1,500		1,500
1-4130.90-560	EXEC Dues & Subscriptions	6,000	3,228	6,000	6,000	4,000	-33.3%	4,000		4,000
1-4130.90-580	EXEC Mileage	500	296	500	500	750	50.0%	750		750
1-4130.90-605	EXEC Office Supplies	5,000	8,270	5,000	5,000	8,500	70.0%	8,500		8,500
1-4130.90-611	EXEC Postage	2,500	1,909	2,500	2,500	2,600	4.0%	2,600		2,600
1-4130.90-626	EXEC Gasoline	1	0	1	1	0	-100.0%	0		0
1-4130.91-240	EXEC Training	300	225	300	300	750	150.0%	750		750
1-4130.91-301	EXEC IT Services	12,600	38	10,799	10,799	12,650	17.1%	12,650		12,650
1-4130.91-302	EXEC Computer Equip/Repairs	6,900	16,137	12,600	12,600	1,000	-92.1%	1,000		1,000
1-4130.91-750	EXEC Website Design/Maint	1	1,125	2,125	2,125	2,125	0.0%	2,125		2,125
1-4130.91-760	EXEC Budget Committee	820	685	820	820	820	0.0%	820		820
<b>**Total** EXECUTIVE</b>		<b>159,759</b>	<b>122,571</b>	<b>169,294</b>	<b>169,294</b>	<b>166,729</b>	<b>-1.5%</b>	<b>166,729</b>		<b>166,729</b>

## FINANCE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4150.10-110	FIN Finance Director Salary	20,000	27,197	20,000	20,000	32,981	64.9%	32,981		32,981
1-4150.10-341	FIN Computers/Software		3,574	2,170	2,200	2,500	15.2%	2,500		2,500
1-4150.10-342	FIN ADP Payroll Processing	8,663	10,633	9,000	9,000	14,278	58.6%	14,278		8,900
1-4150.10-560	FIN Dues and Subscriptions					500	100.0%	500		500
1-4150.20-305	FIN PR Yr Audit Adjustments									
1-4150.20-330	FIN Audit	20,000	18,324	21,500	21,500	18,300	-14.9%	18,300		18,300
<b>**Total** FINANCE</b>		<b>48,663</b>	<b>59,728</b>	<b>52,670</b>	<b>52,700</b>	<b>68,559</b>	<b>30.2%</b>	<b>68,559</b>		<b>63,181</b>

## FIRE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4220.10-110	FD Full-Time Salaries	97,704	102,773	97,704	97,704	99,987	2.3%	99,987		99,987
1-4220.10-121	FD Stipend - On Call		23							
1-4220.10-301	FD IT Services			5,900	5,900	4,024	-31.8%	4,024		4,024
1-4220.10-341	FD Computer/Software	4,000	4,069	4,151	4,151	4,000	-3.6%	4,000		4,000
1-4220.10-430	FD Copier Lease	1		1	1	1	0.0%	1		1
1-4220.10-531	FD Cell Phones	2,250	1,414	2,250	2,250	1,800	-20.0%	1,800		1,800
1-4220.10-560	FD Dues & Publications	1,200	2,528	1,200	1,200	1,500	25.0%	1,500		1,500
1-4220.10-605	FD Office Supplies	2,950	5,137	900	900	500	-44.4%	500		500
1-4220.10-611	FD Postage	50	66	50	50	50	0.0%	50		50
1-4220.10-630	FD Food	100	153	100	100	100	0.0%	100		100
1-4220.20-111	FD Part-time Salaries	1,200				0		0		0
1-4220.20-120	FD Call Salaries	63,945	40,540	65,145	65,145	46,000	-29.4%	46,000		46,000
1-4220.20-130	FD Overtime/Coverage	15,000	13,710	15,000	15,000	5,000	-66.7%	5,000		5,000
1-4220.20-340	FD Equipment Testing	6,800	8,256	6,800	6,800	5,500	-19.1%	5,500		5,500
1-4220.20-626	FD Gasoline / Diesel	9,000	5,254	9,000	9,000	7,000	-22.2%	7,000		7,000
1-4220.20-663	FD Rentals/Leases	1		1	1	1	0.0%	1		1
1-4220.20-666	FD Fire Alarm Classes	1		1	1	1	0.0%	1		1
1-4220.20-690	FD Uniforms	2,000	2,098	2,000	2,000	2,500	25.0%	2,500		2,500
1-4220.20-750	FD Personal Protection	7,000	21,330	7,000	7,000	5,000	-28.6%	5,000		5,000
1-4220.20-751	FD Fire Supplies	3,000	16,493	5,050	5,050	5,000	-1.0%	5,000		5,000
1-4220.30-640	FD Public Education	700	637	700	700	500	-28.6%	500		500
1-4220.40-130	FD Training - In House	14,000	8,720	14,000	14,000	7,000	-50.0%	7,000		7,000
1-4220.40-320	FD Training - Outside Instruct	4,500	3,215	4,500	4,500	2,000	-55.6%	2,000		2,000
1-4220.50-431	FD Radio Maintenance	4,000	5,770	4,000	4,000	2,000	-50.0%	2,000		2,000
1-4220.50-530	FD Telephone/Pagers	3,084	2,939	3,084	3,084	3,200	3.8%	3,200		3,200
1-4220.50-531	FD Dispatch	24,898	23,955	25,000	25,000	27,657	10.6%	27,657		27,657
1-4220.60-432	FD Vehicle Repairs	14,600	12,090	14,600	14,600	10,000	-31.5%	10,000		10,000
1-4220.60-437	FD Municipal Hydrants	11,544	11,232	11,544	11,544	11,544	0.0%	11,544		11,544
1-4220.70-300	FD Physicals/Shots	3,000	2,414	3,000	3,000	3,000	0.0%	3,000		3,000

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4220.70-600	FD EMS Supplies	4,100	9,567	4,100	4,100	3,000	-26.8%	3,000		3,000
1-4220.80-411	FD Sewer	400	247	400	400	550	37.5%	550		550
1-4220.80-412	FD Water	900	1,150	900	900	700	-22.2%	700		700
1-4220.80-435	FD Building Maint. & Repair	3,200	8,308	3,200	3,200	3,000	-6.3%	3,000		3,000
1-4220.80-621	FD Heat	6,000	3,861	6,000	6,000	7,500	25.0%	7,500		7,500
1-4220.80-622	FD Electric	9,000	7,974	9,000	9,000	9,000	0.0%	9,000		9,000
1-4220.80-700	FD Grants	3,285								
	<b>**Total** FIRE</b>	<b>323,413</b>	<b>325,923</b>	<b>326,281</b>	<b>326,281</b>	<b>278,615</b>	<b>-14.6%</b>	<b>278,615</b>		<b>278,615</b>





## HEALTH AGENCIES

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4415.20-350	HA Concord VNA									
1-4415.50-330	HA Health Agencies	20,207	18,207	20,207	20,207	22,207	10%	22,207		22,207
<b>**Total** HEALTH AGENCIES</b>		<b>20,207</b>	<b>18,207</b>	<b>20,207</b>	<b>20,207</b>	<b>22,207</b>	<b>9.9%</b>	<b>22,207</b>		<b>22,207</b>

## HEALTH OFFICER

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4411.10-100	HA Health Salaries	6,405	5,861	6,405	6,405	6,453	0.7%	6,453		6,453
1-4411.10-560	HA Dues/Publications	400	270	400	400	530	32.5%	530		530
1-4411.11-343	HA Equipment	500	95	500	500	500	0.0%	500		500
<b>**Total** HEALTH OFFICER</b>		<b>7,305</b>	<b>6,226</b>	<b>7,305</b>	<b>7,305</b>	<b>7,483</b>	<b>2.4%</b>	<b>7,483</b>		<b>7,483</b>

## HIGHWAY

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4311.10-390	HWY Drug Testing	550	558	550	550	550	0.0%	550		550
1-4311.10-412	HWY Water	500	124	500	500	250	-50.0%	250		250
1-4311.10-432	HWY Vehicles Repairs	10,000	6,599	15,000	15,000	11,500	-23.3%	11,500		11,500
1-4311.10-435	HWY Building Maintenance	1,000	6,057	1,001	1,001	1,001	0.0%	1,001		1,001
1-4311.10-530	HWY Telephone/Pagers	1,500	904	1,500	1,500	1,500	0.0%	1,500		1,500
1-4311.10-531	HWY Cell Phones	800	888	800	800	900	12.5%	900		900
1-4311.10-610	HWY General Supplies	1,000	2,259	1,000	1,000	2,000	100.0%	7,000		7,000
1-4311.10-621	HWY Heat and Oil	1,700	1,288	1,700	1,700	1,700	0.0%	1,700		1,700
1-4311.10-622	HWY Electricity	3,600	4,971	3,600	3,600	3,600	0.0%	3,600		3,600
1-4311.10-626	HWY Gasoline	10,000	13,402	10,000	10,000	14,000	40.0%	14,000		14,000
1-4311.10-630	HWY Prison Help DO NOT USE		5,096			6,000		0		0
1-4311.10-636	HWY Diesel Fuel	19,500	21,406	19,500	19,500	13,000	-33.3%	13,000		13,000
1-4311.10-661	HWY Vehicle Maintenance	5,000	10,984							
1-4311.10-662	HWY Plow Maintenance &	5,000	10,522	5,000	5,000	5,000	0.0%	5,000		5,000
1-4311.10-687	HWY Signs	1,000	528	1,000	1,000	1,000	0.0%	1,000		1,000
1-4311.10-690	HWY Uniforms/Safety	3,000	3,327	3,000	3,000	3,000	0.0%	3,000		3,000
1-4311.10-695	HWY Personal Protection Equip	4,000	2,071	4,000	4,000	4,000	0.0%	4,000		4,000
1-4311.11-110	HWY Highway Salaries	235,295	233,914	234,005	234,005	217,000	-7.3%	217,000		217,000
1-4311.11-130	HWY Overtime	10,000	15,394	10,000	10,000	15,000	50.0%	15,000		15,000
1-4311.11-150	HWY PT Salaries DO NOT USE	8,823	7,571			15,000		15,000		15,000
1-4312.10-301	HWY IT Services	800		2,178	2,178	2,258	3.7%	2,258		2,258
1-4312.10-450	HWY Construction Services	72,001	104,860	73,903	73,903	78,443	6.1%	78,443		78,443
1-4312.10-460	HWY Dig Safe DO NOT USE									
1-4312.10-463	HWY Small Equip Repair	1,000	705	2,000	2,000	2,000	0.0%	2,000		2,000
1-4312.10-490	HWY ST Painting DO NOT	500	554							
1-4312.10-560	HWY Dues/Subscriptions	800	717	800	800	1,190	48.8%	1,190		1,190
1-4312.10-615	HWY Construction Supplies	6,000	5,222	6,500	6,500	6,500	0.0%	6,500		6,500
1-4312.10-750	HWY Sm Equip DO NOT USE	1,000	3,681							
1-4312.20-610	HWY Trees Expense	1	26	1	1	1	0.0%	1		1

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<b>General Fund (1)</b>										
1-4312.30-610	HWY Surface Water DO NOT U	1								
1-4312.50-682	HWY Winter Sand	2,000	4,920	2,000	2,000	2,000	0.0%	2,000		2,000
1-4312.50-683	HWY Salt	30,000	27,335	30,000	30,000	30,000	0.0%	30,000		30,000
<b>**Total** HIGHWAY</b>		<b>436,371</b>	<b>495,883</b>	<b>429,538</b>	<b>429,538</b>	<b>438,393</b>	<b>2.1%</b>	<b>437,393</b>		<b>437,393</b>

## INSURANCE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4196.10-480	INA Property Insurance	53,500	17,713	62,766	70,878	70,878	12.9%	70,878		70,878
<b>**Total** INSURANCE</b>		<b>53,500</b>	<b>17,713</b>	<b>62,766</b>	<b>70,878</b>	<b>70,878</b>	<b>12.9%</b>	<b>70,878</b>		<b>70,878</b>

## LEGAL

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4153.20-320	LEGAL Services	20,000	55,196	20,000	20,000	50,000	150.0%	50,000		50,000
<b>**Total** LEGAL</b>		<b>20,000</b>	<b>55,196</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>150.0%</b>	<b>50,000</b>		<b>50,000</b>

## LIBRARY

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4550.10-900	LIB Library Appropriation	47,830	47,829	48,180	48,180	56,598	17.5%	56,598		56,598
<b>**Total** LIBRARY</b>		<b>47,830</b>	<b>47,829</b>	<b>48,180</b>	<b>48,180</b>	<b>56,598</b>	<b>17.5%</b>	<b>56,598</b>		<b>56,598</b>













## POLICE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4210.10-110	PD Support Staff Salaries	124,892	125,533	124,892	124,892	132,671	6.2%	132,671		132,671
1-4210.10-131	PD Training Overtime			12,150	12,150	10,150	-16.5%	10,150		10,150
1-4210.10-301	PD IT Services			8,606	8,606	8,606	0.0%	8,606		8,606
1-4210.10-341	PD Computer/Software	12,815	3,579	6,606	6,606	6,606	0.0%	6,606		6,606
1-4210.10-430	PD Copier Lease	3,000	2,368	3,000	3,000	3,000	0.0%	3,000		3,000
1-4210.10-431	PD Maint/Repair Radar	2,500	284	2,500	2,500	2,500	0.0%	2,500		2,500
1-4210.10-432	PD Vehicle Repairs	13,000	16,958	13,000	13,000	13,000	0.0%	13,000		13,000
1-4210.10-530	PD Telephone/Modem	3,610	1,743	3,610	3,610	4,054	12.3%	4,054		4,054
1-4210.10-531	PD Cell Phones	4,250	4,008	5,690	5,690	5,690	0.0%	5,690		5,690
1-4210.10-550	PD Recruitment/Hiring	2,000	4,052	2,000	2,000	2,000	0.0%	2,000		2,000
1-4210.10-560	PD Dues and Subscriptions	2,000	1,610	2,000	2,000	2,000	0.0%	2,000		2,000
1-4210.10-580	PD Tuition and Training		26	3,951	3,951	3,951	0.0%	3,951		3,951
1-4210.10-605	PD Office Supplies		158	4,875	4,875	6,500	33.3%	6,500		6,500
1-4210.10-606	PD Training Supplies		1,095	4,451	4,451	4,451	0.0%	4,451		4,451
1-4210.10-610	PS General Supplies	6,500	5,294	1,625	1,625	1,625	0.0%	1,625		1,625
1-4210.10-611	PD Postage	600	503	600	600	600	0.0%	600		600
1-4210.10-626	PD Gasoline	36,288	24,746	36,288	36,288	36,288	0.0%	36,288		36,288
1-4210.10-690	PD Uniforms	6,750	5,179	6,750	6,750	6,750	0.0%	6,750		6,750
1-4210.10-752	PD Cruiser	34,000	33,801	35,000	35,000	35,000	0.0%	35,000		35,000
1-4210.11-110	PD Full Time Salaries	486,513	436,997	519,787	519,787	542,864	4.4%	542,864		542,864
1-4210.11-130	PD Overtime	53,510	58,428	32,958	34,158	32,158	-2.4%	32,158		32,158
1-4210.50-400	PD Special Ops Unit	3,000	3,000	3,000	3,000	3,000	0.0%	3,000		3,000
1-4210.50-531	PD Dispatch	26,000	25,452	31,200	29,200	29,200	-6.4%	29,200		29,200
1-4210.60-411	PD Sewer	150	66	150	150	150	0.0%	150		150
1-4210.60-412	PD Water	650	719	650	650	650	0.0%	650		650
1-4210.60-435	PD Maintenance	6,500	3,260	6,500	6,500	6,500	0.0%	6,500		6,500
1-4210.60-621	PD Heat	4,400	1,386	4,400	4,400	4,400	0.0%	4,400		4,400
1-4210.60-622	PD Electric	10,500	10,167	10,500	10,500	10,500	0.0%	10,500		10,500
1-4210.70-130	PD Traffic Enforce Grant	17,000	7,242	17,000	17,000	17,000	0.0%	17,000		17,000

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4210.70-780	PD Misc Grant	1		1		1	0.0%	1		1
1-4210.70-810	PD K9 Patrols									
<b>**Total** POLICE</b>		<b>860,429</b>	<b>777,654</b>	<b>903,740</b>	<b>902,939</b>	<b>931,865</b>	<b>3.1%</b>	<b>931,865</b>		<b>931,865</b>



## STORMWATER

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4312.60-320	HWY SW Legal Enforc DO									
1-4312.60-330	HWY SW Administration			36,250	18,750	18,750	-48.3%	18,750		18,750
1-4312.60-341	HWY SW Computer/Software			2,160	2,160	2,160	0.0%	2,160		2,160
1-4312.60-350	HWY SW Testing			7,200	8,500	8,500	18.1%	8,500		8,500
1-4312.60-360	HWY SW Maintenance		11,561	6,000	8,000	8,000	33.3%	8,000		8,000
1-4312.60-390	HWY SW Engineering		4,274	2,500	10,000	10,000	300.0%	10,000		10,000
<b>**Total** STORMWATER</b>		<b>0</b>	<b>15,835</b>	<b>54,110</b>	<b>47,410</b>	<b>47,410</b>	<b>-12.4%</b>	<b>47,410</b>		<b>47,410</b>



## STREET LIGHTS

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4316.30-622	SL Street Lights	22,900	23,816	23,000	23,000	24,000	4.3%	24,000		24,000
<b>**Total** STREET LIGHTS</b>		<b>22,900</b>	<b>23,816</b>	<b>23,000</b>	<b>23,000</b>	<b>24,000</b>	<b>4.3%</b>	<b>24,000</b>		<b>24,000</b>





## TREASURER

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
<b>General Fund (1)</b>										
1-4150.50-100	FIN Treasurers Salaries	3,855	3,288	3,855	3,855	4,300	11.5%	4,300		4,300
1-4150.50-605	FIN Treasurer's Office Supplie	150	77	150	150	150	0.0%	150		150
<b>**Total** TREASURER</b>		<b>4,005</b>	<b>3,365</b>	<b>4,005</b>	<b>4,005</b>	<b>4,450</b>	<b>11.1%</b>	<b>4,450</b>		<b>4,450</b>





## 2015 Budget Overview

Department	FY 2014 <u>Aproved</u> Budget	FY 2015 Department <u>Request</u>	%Inc/(Decr.)	FY 2015 Default Budget	FY 2015 Selectmen Approved	% inc. from FY 2014	FY 2015 Budget Committee
Executive	169,294.00	166,729.00	-2%	169,294.00	166,729.00	-2%	166,729.00
Elections & Reg	54,307.00	50,075.00	-8%	49,785.00	50,075.00	-8%	50,075.00
Finance	207,244.00	189,016.00	-9%	179,691.00	189,016.00	-11%	183,638.00
Legal	20,000.00	50,000.00	150%	20,000.00	50,000.00	150%	50,000.00
Personnel	740,339.00	715,834.00	-3%	718,612.00	715,834.00	-3%	715,834.00
Planning	16,451.00	10,422.00	-37%	7,451.00	10,422.00	-37%	10,422.00
Zoning	5,051.00	5,050.00	0%	5,051.00	5,050.00	0%	5,050.00
Gen. Gov't Bldg	24,800.00	30,450.00	23%	24,800.00	30,450.00	23%	30,450.00
Cemetery	3.00	503.00	16667%	3.00	503.00	7900%	240.00
Insurance	62,766.00	70,878.00	13%	70,878.00	70,878.00	13%	70,878.00
Advertising/Reg.	4,531.00	4,800.00	6%	4,800.00	4,800.00	6%	4,800.00
Police	903,740.00	931,865.00	3%	902,939.00	931,865.00	3%	931,865.00
Ambulance	209,007.00	211,912.00	1%	211,912.00	211,912.00	1%	211,912.00
Fire	326,281.00	278,615.00	-15%	326,281.00	278,615.00	-15%	278,615.00
Building Insp.	33,593.00	35,615.00	6%	33,593.00	35,615.00	6%	35,615.00
Emergency Management	73,850.00	44,400.00	-40%	74,850.00	44,400.00	-40%	44,400.00
Highway/Street lighting/Solid Waste	676,927.00	684,619.00	1%	771,227.00	683,619.00	1%	683,619.00
Health/HA/ACO	37,482.00	30,190.00	-19%	37,482.00	30,190.00	-19%	30,190.00
Welfare/WDA	63,908.00	64,600.00	1%	64,600.00	64,600.00	1%	64,600.00
Parks & Rec	31,650.00	47,700.00	51%	31,650.00	47,700.00	51%	47,700.00
Library	48,180.00	56,598.00	17%	48,180.00	56,598.00	17%	56,598.00
Patriotic	2,351.00	0.00	-100%	2,351.00	2,350.00	0%	2,350.00
Conservation	9.00	9.00	0%	9.00	9.00	0%	9.00
Economic Dev	1,050.00	0.00	-100%	1,050.00	0.00	-100%	0.00
Debt	15,000.00	15,000.00	0%	15,000.00	15,000.00	0%	15,000.00
Capital Outlay	147,727.00	156,763.00	6%	161,918.00	156,763.00	6%	156,763.00
<b>Total</b>	<b>3,875,541.00</b>	<b>3,851,643.00</b>	<b>-0.62%</b>	<b>3,933,407.00</b>	<b>3,852,993.00</b>	<b>-0.73%</b>	<b>3,847,352.00</b>