

# ACO

| Account Number          | Account Name                | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>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%                |             |                |                 |
| 1-4414.10-626           | HLTH ACO Gasoline           | 350            |                | 350            | 350             | 0                          | -100.0%             |             |                |                 |
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| <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>0</b>    |                | <b>0</b>        |

## ADVERTISING AND REGIONAL

| 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  |
| 1-4197.10-560    | ARA Adv. & Regional Assoc.      | 4,322        | 4,531        | 4,531        | 4,800        | 4,800           | 0.1        |          |         |          |
|                  |                                 |              |              |              |              |                 |            |          |         |          |
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| <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>0</b> |         | <b>0</b> |

## AMBULANCE

| Account Number           | Account Name          | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--------------------------|-----------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| 1-4215.20-390            | AMB Ambulance Service | 137,253        | 137,253        | 209,007        | 211,912         | 211,912                    | 1.4%                |             |                |                 |
|                          |                       |                |                |                |                 |                            |                     |             |                |                 |
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| <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>0</b>    |                | <b>0</b>        |

## ASSESSING

| Account Number             | Account Name                | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|----------------------------|-----------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| 1-4152.10-110              | FIN ASG Assessing Clerk     | 24,379         | 22,860         | 24,134         | 24,134          | 26,064                     | 8.0%                |             |                |                 |
| 1-4152.10-330              | FIN ASG Contracted Services | 63,700         | 65,693         | 66,769         | 39,186          | 39,186                     | -41.3%              |             |                |                 |
| 1-4152.10-341              | FIN ASG Computer Software   | 6,200          | 24,376         | 6,200          | 6,200           | 0                          | -100.0%             |             |                |                 |
| 1-4152.10-560              | FIN ASG Dues and            |                |                |                |                 | 100                        |                     |             |                |                 |
| 1-4152.10-611              | FIN ASG Postage             | 500            | 11             | 500            | 500             | 500                        | 0.0%                |             |                |                 |
|                            |                             |                |                |                |                 |                            |                     |             |                |                 |
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| <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>0</b>    |                | <b>0</b>        |



## CAP OUTLAY

| Account Number              | Account Name                   | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|-----------------------------|--------------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b>     |                                |                |                |                |                 |                            |                     |             |                |                 |
| 1-4902.10-740               | CAP Town Hall Interior Repairs | 1              | 251            |                |                 |                            |                     |             |                |                 |
| 1-4902.10-741               | Highway Truck 2014-Lease       |                |                | 36,000         | 33,692          | 33,692                     | -6%                 |             |                |                 |
| 1-4909.10-735               | CAP River Gage Grant           |                |                |                |                 |                            |                     |             |                |                 |
| 1-4909.10-736               | CAP Custom Signage Grant       |                |                |                |                 |                            |                     |             |                |                 |
| 1-4909.10-737               | CAP EMPG-Generator             | 17,163         | 34,400         |                |                 |                            |                     |             |                |                 |
| 1-4909.10-738               | CAP-Shelter Trailer            |                |                |                |                 |                            |                     |             |                |                 |
| 1-4909.10-739               | PD & FD Tablets                |                |                |                |                 |                            |                     |             |                |                 |
| 1-4909.10-740               | CAP Town Hall Boiler Replace   |                |                | 1              |                 |                            | -100%               |             |                |                 |
| 1-4909.10-741               | CAP 289 Pinewood Rd Clean      |                | 21,100         |                |                 |                            |                     |             |                |                 |
| 1-4909.10-742               | CAP FD Engine Lease            | 84,141         | 84,000         | 84,141         | 84,141          | 84,141                     | 0%                  |             |                |                 |
| 1-4909.10-743               | CAP MAP 112 LOT 224            |                | 1,600          |                |                 |                            |                     |             |                |                 |
| 1-4909.10-744               | CAP Highway Loader Lease       | 9,477          | 9,477          | 14,000         | 30,500          | 30,500                     | 118%                |             |                |                 |
| 1-4909.10-745               | CAP Computer Replacement       |                |                | 13,585         | 13,585          | 8,430                      | -38%                |             |                |                 |
|                             |                                |                |                |                |                 |                            |                     |             |                |                 |
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| <b>**Total** CAP OUTLAY</b> |                                | <b>110,782</b> | <b>150,828</b> | <b>147,727</b> | <b>161,918</b>  | <b>156,763</b>             | <b>6.1%</b>         | <b>0</b>    |                | <b>0</b>        |

## CEMETERIES

| Account Number              | Account Name          | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|-----------------------------|-----------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b>     |                       |                |                |                |                 |                            |                     |             |                |                 |
| 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 |                |                |                |                 | 60                         |                     |             |                |                 |
| 1-4195.10-615               | CEM Supplies          |                |                |                |                 |                            |                     |             |                |                 |
| 1-4195.10-616               | CEM Land Survey       | 2              |                | 2              | 2               | 2                          | 0.0                 |             |                |                 |
| 1-4195.10-617               | CEM Postage           |                |                |                |                 |                            |                     |             |                |                 |
| 1-4195.10-618               | CEM Training          |                |                |                |                 | 440                        |                     |             |                |                 |
| 1-4195.10-619               | CEM Plot Layout       | 1              |                | 1              | 1               | 1                          | 0.0                 |             |                |                 |
|                             |                       |                |                |                |                 |                            |                     |             |                |                 |
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|                             |                       |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** CEMETERIES</b> |                       | <b>3</b>       | <b>0</b>       | <b>3</b>       | <b>3</b>        | <b>503</b>                 | <b>166.7</b>        | <b>0</b>    |                | <b>0</b>        |

## CONSERVATION

| Account Number                | Account Name                 | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|-------------------------------|------------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b>       |                              |                |                |                |                 |                            |                     |             |                |                 |
| 1-4611.10-110                 | CONS Training                | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-111                 | CONS Manual/Publications     | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-112                 | CONS Dues                    | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-113                 | CONS Supplies/Postage        | 1              | 169            | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-114                 | CONS Advertising             | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-115                 | CONS Nat. Resource Inventory | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-116                 | CONS Signs                   | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-117                 | CONS Boat Launch Projects    | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
| 1-4611.10-118                 | CONS Conservation Easments   | 1              |                | 1              | 1               | 1                          | 0.0%                |             |                |                 |
|                               |                              |                |                |                |                 |                            |                     |             |                |                 |
|                               |                              |                |                |                |                 |                            |                     |             |                |                 |
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|                               |                              |                |                |                |                 |                            |                     |             |                |                 |
|                               |                              |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** CONSERVATION</b> |                              | <b>9</b>       | <b>169</b>     | <b>9</b>       | <b>9</b>        | <b>9</b>                   | <b>0.0%</b>         | <b>0</b>    |                | <b>0</b>        |



### DEBT SERVICES

| Account Number                 | Account Name                 | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--------------------------------|------------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b>        |                              |                |                |                |                 |                            |                     |             |                |                 |
| 1-4711.12-980                  | DSP Bond Principal - PD Bldg | 60,000         | 180,000        | 0              | 0               | 0                          |                     |             |                |                 |
| 1-4721.12-981                  | DSI Bond Interest - PD Bldg  | 8,442          | 12,644         | 0              | 0               | 0                          |                     |             |                |                 |
| 1-4723.10-981                  | DS Interest on TAN's         | 15,000         |                | 15,000         | 15,000          | 15,000                     | 0.0%                |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
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|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** DEBT SERVICES</b> |                              | <b>83,442</b>  | <b>192,644</b> | <b>15,000</b>  | <b>15,000</b>   | <b>15,000</b>              | <b>0.0%</b>         | <b>0</b>    |                | <b>0</b>        |

## ECONOMIC DEVELOPMENT

| Account Number   | Account Name                | 2013         | 2013     | 2014         | 2015         | 2015     | Dept. %        | 2015     | BOS     | 2015     |
|------------------|-----------------------------|--------------|----------|--------------|--------------|----------|----------------|----------|---------|----------|
| General Fund (1) |                             | Budget       | Actual   | Budget       | Default      | DEPT.    | Increase       | BOS      | % incr. | BUD COM  |
|                  |                             | Requested    |          |              |              |          |                |          |         |          |
| 1-4652.10-110    | EDV Economic Development    | 1,050        |          | 1,050        | 1,050        | 0        | -100.0%        |          |         |          |
|                  |                             |              |          |              |              |          |                |          |         |          |
|                  |                             |              |          |              |              |          |                |          |         |          |
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|                  |                             |              |          |              |              |          |                |          |         |          |
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| <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> |

# EMERGENCY MANAGEMENT

| Account Number   | Account Name                | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|------------------|-----------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| General Fund (1) |                             |                |                |                |                 |                            |                     |             |                |                 |
| 1-4290.10-130    | EM Salaries-Exercise Grant  |                |                |                |                 |                            |                     |             |                |                 |
| 1-4290.10-300    | EM Exercise Grant           | 65,000         | 27,901         | 65,000         | 65,000          | 35,000                     | -46.2%              |             |                |                 |
| 1-4290.10-431    | EM Communications           | 2,000          |                | 2,000          | 2,000           | 1,000                      | -50.0%              |             |                |                 |
| 1-4290.10-433    | EM Generator                | 3,000          | 12,018         | 3,000          | 4,000           | 4,000                      | 33.3%               |             |                |                 |
| 1-4290.10-434    | EM Rivergagge Maintenance   |                |                | 3,250          | 3,250           | 3,250                      | 0.0%                |             |                |                 |
| 1-4290.10-580    | EM Training                 | 200            | 799            | 200            | 200             | 750                        | 275.0%              |             |                |                 |
| 1-4290.10-605    | EM Office Supplies          |                |                |                |                 |                            |                     |             |                |                 |
| 1-4290.10-610    | EM Building Maintenance     |                |                |                |                 |                            |                     |             |                |                 |
| 1-4290.10-630    | EM Food                     |                | 290            |                |                 |                            |                     |             |                |                 |
| 1-4290.10-750    | EM Equipment                | 400            | 157            | 400            | 400             | 400                        | 0.0%                |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
|                  |                             |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total**</b> | <b>EMERGENCY MANAGEMENT</b> | <b>70,600</b>  | <b>41,165</b>  | <b>73,850</b>  | <b>74,850</b>   | <b>44,400</b>              | <b>-39.9%</b>       | <b>0</b>    |                | <b>0</b>        |

## EXECUTIVE BUDGET

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

## FINANCE

| Account Number           | Account Name                | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>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%               |             |                |                 |
| 1-4150.10-341            | FIN Computers/Software      |                | 3,574          | 2,170          | 2,200           | 2,500                      | 15.2%               |             |                |                 |
| 1-4150.10-342            | FIN ADP Payroll Processing  | 8,663          | 10,633         | 9,000          | 9,000           | 14,278                     | 58.6%               |             |                |                 |
| 1-4150.10-560            | FIN Dues and Subscriptions  |                |                |                |                 | 500                        | 100.0%              |             |                |                 |
| 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%              |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
|                          |                             |                |                |                |                 |                            |                     |             |                |                 |
| <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>0</b>    |                | <b>0</b>        |

## FIRE

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

| Account Number          | Account Name                | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|-------------------------|-----------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b> |                             |                |                |                |                 |                            |                     |             |                |                 |
| 1-4220.70-600           | FD EMS Supplies             | 4,100          | 9,567          | 4,100          | 4,100           | 3,000                      | -26.8%              |             |                |                 |
| 1-4220.80-411           | FD Sewer                    | 400            | 247            | 400            | 400             | 550                        | 37.5%               |             |                |                 |
| 1-4220.80-412           | FD Water                    | 900            | 1,150          | 900            | 900             | 700                        | -22.2%              |             |                |                 |
| 1-4220.80-435           | FD Building Maint. & Repair | 3,200          | 8,308          | 3,200          | 3,200           | 3,000                      | -6.3%               |             |                |                 |
| 1-4220.80-621           | FD Heat                     | 6,000          | 3,861          | 6,000          | 6,000           | 7,500                      | 25.0%               |             |                |                 |
| 1-4220.80-622           | FD Electric                 | 9,000          | 7,974          | 9,000          | 9,000           | 9,000                      | 0.0%                |             |                |                 |
| 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>0</b>    |                | <b>0</b>        |

### GOVERNMENT BUILDINGS

| 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  |
| 1-4194.10-110                         | GGB Custodian Salary        | 4,000         | 2,820         | 4,000         | 4,000         | 4,300           | 7.5%         |          |         |          |
| 1-4194.10-411                         | GGB Sewer                   | 250           | 76            | 250           | 250           | 150             | -40.0%       |          |         |          |
| 1-4194.10-412                         | GGB Water                   | 250           | 160           | 250           | 250           | 200             | -20.0%       |          |         |          |
| 1-4194.10-435                         | GGB Repairs and Maintenance | 7,000         | 39,646        | 7,000         | 7,000         | 9,000           | 28.6%        |          |         |          |
| 1-4194.10-530                         | GGB Alarm Monitor DO NOT    |               |               |               |               |                 |              |          |         |          |
| 1-4194.10-610                         | GGB Custodial Supplies      |               | 354           |               | 0             | 500             |              |          |         |          |
| 1-4194.10-621                         | GGB Heat/Gas                | 3,500         | 3,824         | 3,500         | 3,500         | 4,500           | 28.6%        |          |         |          |
| 1-4194.10-622                         | GGB Electricity             | 8,500         | 9,644         | 8,500         | 8,500         | 10,500          | 23.5%        |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
|                                       |                             |               |               |               |               |                 |              |          |         |          |
| <b>**Total** GOVERNMENT BUILDINGS</b> |                             | <b>23,500</b> | <b>56,524</b> | <b>23,500</b> | <b>23,500</b> | <b>29,150</b>   | <b>24.0%</b> | <b>0</b> |         | <b>0</b> |



## HEALTH AGENCIES

| 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  |
| 1-4415.20-350                    | HA Concord VNA     |               |               |               |               |                 |             |          |         |          |
| 1-4415.50-330                    | HA Health Agencies | 20,207        | 18,207        | 20,207        | 20,207        | 22,207          | 10%         |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
|                                  |                    |               |               |               |               |                 |             |          |         |          |
| <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>0</b> |         | <b>0</b> |

## HEALTH OFFICER

| Account Number          | Account Name          | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>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%                |             |                |                 |
| 1-4411.10-560           | HA Dues/Publications  | 400            | 270            | 400            | 400             | 530                        | 32.5%               |             |                |                 |
| 1-4411.11-343           | HA Equipment          | 500            | 95             | 500            | 500             | 500                        | 0.0%                |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
|                         |                       |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total**</b>        | <b>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>0</b>    |                | <b>0</b>        |

## HIGHWAY

| Account Number   | Account Name                  | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2,015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|------------------|-------------------------------|----------------|----------------|----------------|-----------------|-----------------------------|---------------------|-------------|----------------|-----------------|
| General Fund (1) |                               |                |                |                |                 |                             |                     |             |                |                 |
| 1-4311.10-390    | HWY Drug Testing              | 550            | 558            | 550            | 550             | 550                         | 0.0%                |             |                |                 |
| 1-4311.10-412    | HWY Water                     | 500            | 124            | 500            | 500             | 250                         | -50.0%              |             |                |                 |
| 1-4311.10-432    | HWY Vehicles Repairs          | 10,000         | 6,599          | 15,000         | 15,000          | 11,500                      | -23.3%              |             |                |                 |
| 1-4311.10-435    | HWY Building Maintenance      | 1,000          | 6,057          | 1,001          | 1,001           | 1,001                       | 0.0%                |             |                |                 |
| 1-4311.10-530    | HWY Telephone/Pagers          | 1,500          | 904            | 1,500          | 1,500           | 1,500                       | 0.0%                |             |                |                 |
| 1-4311.10-531    | HWY Cell Phones               | 800            | 888            | 800            | 800             | 900                         | 12.5%               |             |                |                 |
| 1-4311.10-610    | HWY General Supplies          | 1,000          | 2,259          | 1,000          | 1,000           | 2,000                       | 100.0%              |             |                |                 |
| 1-4311.10-621    | HWY Heat and Oil              | 1,700          | 1,288          | 1,700          | 1,700           | 1,700                       | 0.0%                |             |                |                 |
| 1-4311.10-622    | HWY Electricity               | 3,600          | 4,971          | 3,600          | 3,600           | 3,600                       | 0.0%                |             |                |                 |
| 1-4311.10-626    | HWY Gasoline                  | 10,000         | 13,402         | 10,000         | 10,000          | 14,000                      | 40.0%               |             |                |                 |
| 1-4311.10-630    | HWY Prison Help DO NOT USE    |                | 5,096          |                |                 | 6,000                       |                     |             |                |                 |
| 1-4311.10-636    | HWY Diesel Fuel               | 19,500         | 21,406         | 19,500         | 19,500          | 13,000                      | -33.3%              |             |                |                 |
| 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%                |             |                |                 |
| 1-4311.10-687    | HWY Signs                     | 1,000          | 528            | 1,000          | 1,000           | 1,000                       | 0.0%                |             |                |                 |
| 1-4311.10-690    | HWY Uniforms/Safety           | 3,000          | 3,327          | 3,000          | 3,000           | 3,000                       | 0.0%                |             |                |                 |
| 1-4311.10-695    | HWY Personal Protection Equip | 4,000          | 2,071          | 4,000          | 4,000           | 4,000                       | 0.0%                |             |                |                 |
| 1-4311.11-110    | HWY Highway Salaries          | 235,295        | 233,914        | 234,005        | 234,005         | 217,000                     | -7.3%               |             |                |                 |
| 1-4311.11-130    | HWY Overtime                  | 10,000         | 15,394         | 10,000         | 10,000          | 15,000                      | 50.0%               |             |                |                 |
| 1-4311.11-150    | HWY PT Salaries DO NOT USE    | 8,823          | 7,571          |                |                 | 15,000                      |                     |             |                |                 |
| 1-4312.10-301    | HWY IT Services               | 800            |                | 2,178          | 2,178           | 2,258                       | 3.7%                |             |                |                 |
| 1-4312.10-450    | HWY Construction Services     | 72,001         | 104,860        | 73,903         | 73,903          | 78,443                      | 6.1%                |             |                |                 |
| 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%                |             |                |                 |
| 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%               |             |                |                 |
| 1-4312.10-615    | HWY Construction Supplies     | 6,000          | 5,222          | 6,500          | 6,500           | 6,500                       | 0.0%                |             |                |                 |
| 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%                |             |                |                 |

| Account Number           | Account Name               | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2,015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--------------------------|----------------------------|----------------|----------------|----------------|-----------------|-----------------------------|---------------------|-------------|----------------|-----------------|
| 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%                |             |                |                 |
| 1-4312.50-683            | HWY Salt                   | 30,000         | 27,335         | 30,000         | 30,000          | 30,000                      | 0.0%                |             |                |                 |
|                          |                            |                |                |                |                 |                             |                     |             |                |                 |
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|                          |                            |                |                |                |                 |                             |                     |             |                |                 |
|                          |                            |                |                |                |                 |                             |                     |             |                |                 |
| <b>**Total** HIGHWAY</b> |                            | <b>436,371</b> | <b>495,883</b> | <b>429,538</b> | <b>429,538</b>  | <b>426,093</b>              | <b>-0.8%</b>        | <b>0</b>    |                | <b>0</b>        |

## INSURANCE

| 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  |
| 1-4196.10-480              | INA Property Insurance | 53,500        | 17,713        | 62,766        | 70,878        | 70,878          | 12.9%        |          |         |          |
|                            |                        |               |               |               |               |                 |              |          |         |          |
|                            |                        |               |               |               |               |                 |              |          |         |          |
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|                            |                        |               |               |               |               |                 |              |          |         |          |
|                            |                        |               |               |               |               |                 |              |          |         |          |
|                            |                        |               |               |               |               |                 |              |          |         |          |
| <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>0</b> |         | <b>0</b> |

## LEGAL

| 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  |
| 1-4153.20-320          | LEGAL Services | 20,000        | 55,196        | 20,000        | 20,000        | 50,000          | 150.0%        |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
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|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
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|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
|                        |                |               |               |               |               |                 |               |          |         |          |
| <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>0</b> |         | <b>0</b> |

## LIBRARY

| Account Number           | Account Name              | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--------------------------|---------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| 1-4550.10-900            | LIB Library Appropriation | 47,830         | 47,829         | 48,180         | 48,180          | 56,598                     | 17.5%               |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
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|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
|                          |                           |                |                |                |                 |                            |                     |             |                |                 |
| <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>0</b>    |                | <b>0</b>        |

**OAMH**

| Account Number          | Account Name            | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|-------------------------|-------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b> |                         |                |                |                |                 |                            |                     |             |                |                 |
| 1-4619.10-435           | OAMH Maintenance        | 400            | 131            | 400            | 400             | 400                        | 0.0%                |             |                |                 |
| 1-4619.10-530           | OAMH Telephone/Modem    | 600            | 335            | 600            | 600             | 600                        | 0.0%                |             |                |                 |
| 1-4619.10-610           | OAMH Custodial Supplies | 100            |                | 100            | 100             | 100                        | 0.0%                |             |                |                 |
| 1-4619.10-622           | OAMH Electricity        | 200            | 197            | 200            | 200             | 200                        | 0.0%                |             |                |                 |
| 1-4619.10-710           | OAMH Mooseplate Grant   | 10,000         | 10,000         |                | 0               |                            |                     |             |                |                 |
| 1-4619.10-720           | OAMH LCHIP Grant        | 200            | 200            |                | 0               |                            |                     |             |                |                 |
|                         |                         |                |                |                |                 |                            |                     |             |                |                 |
|                         |                         |                |                |                |                 |                            |                     |             |                |                 |
|                         |                         |                |                |                |                 |                            |                     |             |                |                 |
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|                         |                         |                |                |                |                 |                            |                     |             |                |                 |
|                         |                         |                |                |                |                 |                            |                     |             |                |                 |
|                         |                         |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** OAMH</b>   |                         | <b>11,500</b>  | <b>10,863</b>  | <b>1,300</b>   | <b>1,300</b>    | <b>1,300</b>               | <b>0.0%</b>         | <b>0</b>    |                | <b>0</b>        |



### PARKS AND REC

| Account Number                 | Account Name                 | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--------------------------------|------------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b>        |                              |                |                |                |                 |                            |                     |             |                |                 |
| 1-4520.10-310                  | P&R Minute Transcript        |                |                |                |                 |                            |                     |             |                |                 |
| 1-4520.10-320                  | P&R Boys and Girls Club      | 16,000         | 16,000         | 16,000         | 16,000          | 16,000                     | 0.0%                |             |                |                 |
| 1-4520.20-110                  | P&R Maintenance Person       | 6,800          | 5,418          | 6,800          | 6,800           | 8,200                      | 20.6%               |             |                |                 |
| 1-4520.20-301                  | P&R IT Services              |                |                |                |                 | 50                         |                     |             |                |                 |
| 1-4520.20-411                  | P&R Sewer                    | 250            | 215            | 250            | 250             | 450                        | 80.0%               |             |                |                 |
| 1-4520.20-412                  | P&R Water                    | 250            | 241            | 250            | 250             | 450                        | 80.0%               |             |                |                 |
| 1-4520.20-435                  | P&R Building Repairs/Maint.  | 1,000          | 2,065          | 1,000          | 1,000           | 5,000                      | 400.0%              |             |                |                 |
| 1-4520.20-463                  | P&R Equipment Repairs/Maint. | 1,000          | 6,238          | 1,000          | 1,000           | 3,000                      | 200.0%              |             |                |                 |
| 1-4520.20-530                  | P&R Telephone/Modem          | 1,150          | 460            | 1,150          | 1,150           | 700                        | -39.1%              |             |                |                 |
| 1-4520.20-540                  | P&R Advertising              | 100            |                | 100            | 100             | 100                        | 0.0%                |             |                |                 |
| 1-4520.20-605                  | P&R Office Supplies          | 100            | 300            | 100            | 100             | 500                        | 400.0%              |             |                |                 |
| 1-4520.20-610                  | P&R Program Supplies         | 250            | 18             | 250            | 250             | 1,250                      | 400.0%              |             |                |                 |
| 1-4520.20-621                  | P&R Heat                     | 2,500          | 1,933          | 2,500          | 2,500           | 4,500                      | 80.0%               |             |                |                 |
| 1-4520.20-622                  | P&R Electricity              | 2,000          | 3,607          | 2,000          | 2,000           | 5,500                      | 175.0%              |             |                |                 |
| 1-4520.20-702                  | P&R Landscape Maintenance    | 250            |                | 250            | 250             | 2,000                      | 700.0%              |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
|                                |                              |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** PARKS AND REC</b> |                              | <b>31,650</b>  | <b>36,495</b>  | <b>31,650</b>  | <b>31,650</b>   | <b>47,700</b>              | <b>50.7%</b>        | <b>0</b>    |                | <b>0</b>        |

## PATRIOTIC PURPOSES

| Account Number          | Account Name              | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|-------------------------|---------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b> |                           |                |                |                |                 |                            |                     |             |                |                 |
| 1-4583.10-390           | PP Memorial Day           | 1              |                | 1              | 1               | 0                          | -100.0%             |             |                |                 |
| 1-4583.10-690           | PP Flags                  | 50             |                | 50             | 50              | 0                          | -100.0%             |             |                |                 |
| 1-4589.90-390           | PP Old Home Day           | 2,000          | 2,000          | 2,000          | 2,000           | 0                          | -100.0%             |             |                |                 |
| 1-4589.90-391           | PP Christmas In Suncook   | 300            |                | 300            | 300             | 0                          | -100.0%             |             |                |                 |
|                         |                           |                |                |                |                 |                            |                     |             |                |                 |
|                         |                           |                |                |                |                 |                            |                     |             |                |                 |
|                         |                           |                |                |                |                 |                            |                     |             |                |                 |
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|                         |                           |                |                |                |                 |                            |                     |             |                |                 |
|                         |                           |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total**</b>        | <b>PATRIOTIC PURPOSES</b> | <b>2,351</b>   | <b>2,000</b>   | <b>2,351</b>   | <b>2,351</b>    | <b>0</b>                   | <b>-100.0%</b>      | <b>0</b>    |                | <b>0</b>        |

## PERSONNEL

| Account Number             | Account Name              | 2013           | 2013           | 2014           | 2015           | 2015               | Dept. %      | 2015     | BOS     | 2015     |
|----------------------------|---------------------------|----------------|----------------|----------------|----------------|--------------------|--------------|----------|---------|----------|
| General Fund (1)           |                           | Budget         | Actual         | Budget         | Default        | DEPT.<br>Requested | Increase     | BOS      | % incr. | BUD COM  |
| 1-4155.20-150              | PERS Merit Increase       | 6,396          |                | 6,304          | 6,304          | 8,000              | 26.9%        |          |         |          |
| 1-4155.20-210              | PERS Health Insurance     | 291,000        | 237,324        | 347,109        | 296,000        | 296,000            | -14.7%       |          |         |          |
| 1-4155.20-211              | PERS Dental Insurance     | 21,000         | 18,835         | 23,430         | 24,200         | 24,200             | 3.3%         |          |         |          |
| 1-4155.20-215              | PERS Group Life Insurance | 15,000         | 16,199         | 16,000         | 16,600         | 16,600             | 3.8%         |          |         |          |
| 1-4155.20-220              | PERS Social Security      | 49,234         | 47,740         | 52,000         | 52,000         | 47,626             | -8.4%        |          |         |          |
| 1-4155.20-225              | PERS Medicare             | 21,103         | 18,910         | 22,500         | 22,500         | 22,400             | -0.4%        |          |         |          |
| 1-4155.20-230              | PERS Employee Retirement  | 48,337         | 46,226         | 68,900         | 65,100         | 65,100             | -5.5%        |          |         |          |
| 1-4155.20-231              | PERS Police Retirement    | 111,712        | 102,541        | 135,308        | 160,000        | 160,000            | 18.2%        |          |         |          |
| 1-4155.20-232              | PERS Fire Retirement      | 25,114         | 26,961         | 27,892         | 37,000         | 37,000             | 32.7%        |          |         |          |
| 1-4155.20-233              | PERS TA Retirement        |                | 3,028          |                | 8,400          | 8,400              | 100.0%       |          |         |          |
| 1-4155.20-250              | PERS Unemployment         | 5,894          | 5,894          | 3,604          | 3,187          | 3,187              | -11.6%       |          |         |          |
| 1-4155.20-260              | PERS Workers Compensation | 34,200         | 10,123         | 37,292         | 39,621         | 39,621             | 6.2%         |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
|                            |                           |                |                |                |                |                    |              |          |         |          |
| <b>**Total** PERSONNEL</b> |                           | <b>628,990</b> | <b>533,781</b> | <b>740,339</b> | <b>730,912</b> | <b>728,134</b>     | <b>-1.6%</b> | <b>0</b> |         | <b>0</b> |

# PLANNING

| Account Number            | Account Name                | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|---------------------------|-----------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| 1-4191.10-240             | PZ PB Training              |                |                | 1              | 1               | 250                        | 24900.0%            |             |                |                 |
| 1-4191.10-301             | PZ PB IT Services           |                |                |                | 0               | 72                         |                     |             |                |                 |
| 1-4191.10-310             | PZ PB Minutes Transcription | 1,000          | 350            | 1,000          | 1,000           | 1,000                      | 0.0%                |             |                |                 |
| 1-4191.10-320             | PZ PB Legal Expense         | 2,500          | 2,361          | 2,500          | 2,500           | 5,000                      | 100.0%              |             |                |                 |
| 1-4191.10-330             | PZ PB Contracted Services   | 3,001          | 2,163          | 3,000          | 3,000           | 3,000                      | 0.0%                |             |                |                 |
| 1-4191.10-331             | PZ PB Master Plan           | 9,000          | 9,000          | 9,000          | 0               | 0                          | -100.0%             |             |                |                 |
| 1-4191.10-341             | PZ PB Computer/Software     |                | 378            |                | 0               | 100                        |                     |             |                |                 |
| 1-4191.10-540             | PZ PB Advertising           | 500            | 806            | 500            | 500             | 500                        | 0.0%                |             |                |                 |
| 1-4191.10-560             | PZ PB Dues & Publications   | 100            | 72             | 100            | 100             | 100                        | 0.0%                |             |                |                 |
| 1-4191.10-605             | PZ PB Supplies              | 100            | 11             | 100            | 100             | 100                        | 0.0%                |             |                |                 |
| 1-4191.10-611             | PZ PB Postage               | 250            | 186            | 250            | 250             | 300                        | 20.0%               |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
|                           |                             |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** PLANNING</b> |                             | <b>16,451</b>  | <b>15,327</b>  | <b>16,451</b>  | <b>7,451</b>    | <b>10,422</b>              | <b>-36.6%</b>       | <b>0</b>    |                | <b>0</b>        |

## POLICE

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

| Account Number          | Account Name  | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|-------------------------|---------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| 1-4210.70-780           | PD Misc Grant | 1              |                | 1              |                 | 1                          | 0.0%                |             |                |                 |
| 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>0</b>    |                | <b>0</b>        |



# STORMWATER

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



## STREET LIGHTS

| Account Number                 | Account Name     | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--------------------------------|------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| 1-4316.30-622                  | SL Street Lights | 22,900         | 23,816         | 23,000         | 23,000          | 24,000                     | 4.3%                |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
|                                |                  |                |                |                |                 |                            |                     |             |                |                 |
| <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>0</b>    |                | <b>0</b>        |

## TAX COLLECTOR

| Account Number                 | Account Name                  | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--------------------------------|-------------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b>        |                               |                |                |                |                 |                            |                     |             |                |                 |
| 1-4150.40-110                  | FIN TC Tax Collector Salaries | 30,568         | 30,662         | 30,568         | 30,568          | 31,610                     | 3.4%                |             |                |                 |
| 1-4150.40-320                  | FIN TC Lien Releases          | 1,800          | 1,445          | 1,800          | 1,800           | 1,800                      | 0.0%                |             |                |                 |
| 1-4150.40-330                  | FIN TC Mortgage Research      | 4,700          | 4,175          | 4,700          | 4,700           | 4,700                      | 0.0%                |             |                |                 |
| 1-4150.40-341                  | FIN TC Computers/Software     |                | 8,170          | 4,350          | 4,350           | 0                          | -100.0%             |             |                |                 |
| 1-4150.40-560                  | FIN TC Dues/Subscript./Confer | 1,000          | 624            | 1,000          | 1,000           | 1,000                      | 0.0%                |             |                |                 |
| 1-4150.40-605                  | FIN TC Office Supplies        | 1,501          | 891            | 1,501          | 1,501           | 1,500                      | -0.1%               |             |                |                 |
| 1-4150.40-611                  | FIN TC Postage                | 5,200          | 5,025          | 5,200          | 5,200           | 5,700                      | 9.6%                |             |                |                 |
| 1-4150.40-671                  | FIN TC IT Services            | 1              | 3,847          | 3,847          | 3,847           | 3,847                      | 0.0%                |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
|                                |                               |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** TAX COLLECTOR</b> |                               | <b>44,770</b>  | <b>54,839</b>  | <b>52,966</b>  | <b>52,966</b>   | <b>50,157</b>              | <b>-5.3%</b>        | <b>0</b>    |                | <b>0</b>        |

## ELECTION AND REGISTRATION

| Account Number                             | Account Name                    | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|--|---------------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| <b>General Fund (1)</b>                    |                                 |                |                |                |                 |                            |                     |             |                |                 |
| 1-4140.10-110                              | ER Town Clerk Salaries          | 30,568         | 30,235         | 30,568         | 30,568          | 31,610                     | 3.4%                |             |                |                 |
| 1-4140.10-301                              | ER IT Services                  | 1              |                | 2              | 2               | 0                          | -100.0%             |             |                |                 |
| 1-4140.10-341                              | ER Computer/Software            | 5,000          | 5,437          | 5,000          | 5,000           | 5,000                      | 0.0%                |             |                |                 |
| 1-4140.10-560                              | ER Dues/Conferences             | 750            | 1,461          | 750            | 750             | 750                        | 0.0%                |             |                |                 |
| 1-4140.10-610                              | ER Supplies                     | 201            | 173            | 200            | 200             | 200                        | 0.0%                |             |                |                 |
| 1-4140.10-611                              | ER Postage                      | 1,000          | 1,139          | 1,000          | 1,000           | 1,200                      | 20.0%               |             |                |                 |
| 1-4140.20-110                              | ER Supervisors of the Checklist | 3,150          | 3,181          | 3,245          | 3,245           | 3,245                      | 0.0%                |             |                |                 |
| 1-4140.20-301                              | ER Computer Update              | 250            |                | 250            | 250             | 250                        | 0.0%                |             |                |                 |
| 1-4140.20-540                              | ER Advertising                  | 50             |                | 50             | 50              | 50                         | 0.0%                |             |                |                 |
| 1-4140.30-100                              | ER Ballot Clerks Salaries       | 300            | 225            | 927            | 620             | 620                        | -33.1%              |             |                |                 |
| 1-4140.30-310                              | ER Minutes Transcription        | 200            | 274            | 200            | 200             | 250                        | 25.0%               |             |                |                 |
| 1-4140.30-550                              | ER Election Printing            | 4,000          | 1,686          | 8,000          | 4,000           | 4,000                      | -50.0%              |             |                |                 |
| 1-4140.30-610                              | ER Election Supplies            | 1,000          | 320            | 2,000          | 2,000           | 1,000                      | -50.0%              |             |                |                 |
| 1-4140.30-611                              | ER Postage                      | 100            |                | 100            | 100             | 100                        | 0.0%                |             |                |                 |
| 1-4140.30-750                              | ER Booths                       | 500            |                | 1,000          | 1,000           | 1,000                      | 0.0%                |             |                |                 |
| 1-4140.31-100                              | ER Moderator Salary             | 250            | 425            | 515            | 300             | 300                        | -41.7%              |             |                |                 |
| 1-4140.32-130                              | ER Police Detail                | 500            | 408            | 500            | 500             | 500                        | 0.0%                |             |                |                 |
|  |                                 |                |                |                |                 |                            |                     |             |                |                 |
|  |                                 |                |                |                |                 |                            |                     |             |                |                 |
|  |                                 |                |                |                |                 |                            |                     |             |                |                 |
|  |                                 |                |                |                |                 |                            |                     |             |                |                 |
| <b>**Total** ELECTION AND REGISTRATION</b> |                                 | <b>47,820</b>  | <b>44,964</b>  | <b>54,307</b>  | <b>49,785</b>   | <b>50,075</b>              | <b>-7.8%</b>        | <b>0</b>    |                | <b>0</b>        |

## TREASURER

| Account Number             | Account Name                   | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>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%               |             |                |                 |
| 1-4150.50-605              | FIN Treasurer's Office Supplie | 150            | 77             | 150            | 150             | 150                        | 0.0%                |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
|                            |                                |                |                |                |                 |                            |                     |             |                |                 |
| <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>0</b>    |                | <b>0</b>        |

## WELFARE

| 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  |
| 1-4441.10-110            | WEL Welfare Salaries    | 20,049        | 26,248        | 19,774        | 19,789        | 19,789          | 0.1%        |          |         |          |
| 1-4441.10-531            | WEL Cell Phones         | 425           |               |               |               |                 |             |          |         |          |
| 1-4441.10-560            | WEL Dues & Publications | 125           | 485           | 110           | 200           | 200             | 81.8%       |          |         |          |
| 1-4441.10-610            | WEL Supplies            |               |               |               |               |                 |             |          |         |          |
| 1-4441.10-611            | WEL Postage             | 100           | 115           | 125           | 120           | 120             | -4.0%       |          |         |          |
| 1-4442.10-800            | WDA Miscellaneous       | 200           | 65            | 149           | 106           | 106             | -28.9%      |          |         |          |
| 1-4442.10-810            | WDA Rent                | 35,000        | 25,170        | 30,650        | 32,000        | 32,000          | 4.4%        |          |         |          |
| 1-4442.10-820            | WDA Food                | 700           | 322           | 600           | 575           | 575             | -4.2%       |          |         |          |
| 1-4442.10-830            | WDA Electricity         | 3,500         | 2,165         | 4,000         | 3,500         | 3,500           | -12.5%      |          |         |          |
| 1-4442.10-850            | WDA Heat                | 5,500         | 7,987         | 6,000         | 6,000         | 6,000           | 0.0%        |          |         |          |
| 1-4442.10-860            | WDA Medical             | 1,000         |               | 1,000         | 810           | 810             | -19.0%      |          |         |          |
| 1-4442.10-870            | WDA Burials             | 2,000         | 1,500         | 1,500         | 1,500         | 1,500           | 0.0%        |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
|                          |                         |               |               |               |               |                 |             |          |         |          |
| <b>**Total** WELFARE</b> |                         | <b>68,599</b> | <b>64,057</b> | <b>63,908</b> | <b>64,600</b> | <b>64,600</b>   | <b>1.1%</b> | <b>0</b> |         | <b>0</b> |

## ZONING

| Account Number   | Account Name                 | 2013<br>Budget | 2013<br>Actual | 2014<br>Budget | 2015<br>Default | 2015<br>DEPT.<br>Requested | Dept. %<br>Increase | 2015<br>BOS | BOS<br>% incr. | 2015<br>BUD COM |
|------------------|------------------------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------|-------------|----------------|-----------------|
| General Fund (1) |                              |                |                |                |                 |                            |                     |             |                |                 |
| 1-4191.30-310    | PZ ZBA Minutes Transcription | 750            |                | 750            | 750             | 750                        | 0.0%                |             |                |                 |
| 1-4191.30-320    | PZ ZBA Legal Expense         | 2,000          |                | 2,000          | 2,000           | 2,000                      | 0.0%                |             |                |                 |
| 1-4191.30-330    | PZ ZBA Zoning Consultant     | 1              |                | 1              | 1               | 0                          | -100.0%             |             |                |                 |
| 1-4191.30-540    | PZ ZBA Advertising           | 1,000          |                | 1,000          | 1,000           | 1,000                      | 0.0%                |             |                |                 |
| 1-4191.30-560    | PZ ZBA Dues/Training         | 400            | 25             | 400            | 400             | 400                        | 0.0%                |             |                |                 |
| 1-4191.30-611    | PZ ZBA Postage               | 800            |                | 800            | 800             | 800                        | 0.0%                |             |                |                 |
| 1-4191.30-640    | PZ ZBA Publications          | 100            |                | 100            | 100             | 100                        | 0.0%                |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
|                  |                              |                |                |                |                 |                            |                     |             |                |                 |
| **Total** ZONING |                              | 5,051          | 25             | 5,051          | 5,051           | 5,050                      | 0.0%                | 0           |                | 0               |

| 2015 Budget Overview                |                              |                                  |              |                              |                                  |                        |                                |
|-------------------------------------|------------------------------|----------------------------------|--------------|------------------------------|----------------------------------|------------------------|--------------------------------|
| Department                          | FY 2014<br>Aproved<br>Budget | FY 2015<br>Department<br>Request | %Inc/(Decr.) | FY 2015<br>Default<br>Budget | FY 2015<br>Selectmen<br>Approved | % inc. from<br>FY 2014 | FY 2015<br>Budget<br>Committee |
| Executive                           | 169,294.00                   | 166,729.00                       | -2%          | 169,294.00                   | 0.00                             | 0.00                   | 0.00                           |
| Elections & Reg                     | 54,307.00                    | 50,075.00                        | -8%          | 49,785.00                    | 0.00                             | 0.00                   | 0.00                           |
| Finance                             | 207,244.00                   | 189,016.00                       | -9%          | 179,691.00                   | 0.00                             | 0.00                   | 0.00                           |
| Legal                               | 20,000.00                    | 50,000.00                        | 150%         | 20,000.00                    | 0.00                             | 0.00                   | 0.00                           |
| Personnel                           | 740,339.00                   | 728,134.00                       | -2%          | 730,912.00                   | 0.00                             | 0.00                   | 0.00                           |
| Planning                            | 16,451.00                    | 10,422.00                        | -37%         | 7,451.00                     | 0.00                             | 0.00                   | 0.00                           |
| Zoning                              | 5,051.00                     | 5,050.00                         | 0%           | 5,051.00                     | 0.00                             | 0.00                   | 0.00                           |
| Gen. Gov't Bldg                     | 24,800.00                    | 30,450.00                        | 23%          | 24,800.00                    | 0.00                             | 0.00                   | 0.00                           |
| Cemetery                            | 3.00                         | 503.00                           | 16667%       | 3.00                         | 0.00                             | 0.00                   | 0.00                           |
| Insurance                           | 62,766.00                    | 70,878.00                        | 13%          | 70,878.00                    | 0.00                             | 0.00                   | 0.00                           |
| Advertising/Reg.                    | 4,531.00                     | 4,800.00                         | 6%           | 4,800.00                     | 0.00                             | 0.00                   | 0.00                           |
| Police                              | 903,740.00                   | 931,865.00                       | 3%           | 902,939.00                   | 0.00                             | 0.00                   | 0.00                           |
| Ambulance                           | 209,007.00                   | 211,912.00                       | 1%           | 211,912.00                   | 0.00                             | 0.00                   | 0.00                           |
| Fire                                | 326,281.00                   | 278,615.00                       | -15%         | 326,281.00                   | 0.00                             | 0.00                   | 0.00                           |
| Building Insp.                      | 33,593.00                    | 35,615.00                        | 6%           | 33,593.00                    | 0.00                             | 0.00                   | 0.00                           |
| Emergency Management                | 73,850.00                    | 44,400.00                        | -40%         | 74,850.00                    | 0.00                             | 0.00                   | 0.00                           |
| Highway/Street lighting/Solid Waste | 676,927.00                   | 672,319.00                       | -1%          | 771,227.00                   | 0.00                             | 0.00                   | 0.00                           |
| Health/HA/ACO                       | 37,482.00                    | 30,190.00                        | -19%         | 37,482.00                    | 0.00                             | 0.00                   | 0.00                           |
| Welfare/WDA                         | 63,908.00                    | 64,600.00                        | 1%           | 64,600.00                    | 0.00                             | 0.00                   | 0.00                           |
| Parks & Rec                         | 31,650.00                    | 47,700.00                        | 51%          | 31,650.00                    | 0.00                             | 0.00                   | 0.00                           |
| Library                             | 48,180.00                    | 56,598.00                        | 17%          | 48,180.00                    | 0.00                             | 0.00                   | 0.00                           |
| Patriotic                           | 2,351.00                     | 0.00                             | -100%        | 2,351.00                     | 0.00                             | 0.00                   | 0.00                           |
| Conservation                        | 9.00                         | 9.00                             | 0%           | 9.00                         | 0.00                             | 0.00                   | 0.00                           |
| Economic Dev                        | 1,050.00                     | 0.00                             | -100%        | 1,050.00                     | 0.00                             | 0.00                   | 0.00                           |
| Debt                                | 15,000.00                    | 15,000.00                        | 0%           | 15,000.00                    | 0.00                             | 0.00                   | 0.00                           |
| Capital Outlay                      | 147,727.00                   | 156,763.00                       | 6%           | 161,918.00                   | 0.00                             | 0.00                   | 0.00                           |
|                                     |                              |                                  |              |                              |                                  |                        |                                |
|                                     |                              |                                  |              |                              |                                  |                        |                                |
| Total                               | 3,875,541.00                 | 3,851,643.00                     | -0.62%       | 3,945,707.00                 | 0.00                             | 0.00                   | 0.00                           |

0.00