

ACO

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4414.10-110	HLTH Animal Control Officer	9,171	8,772	9,120	9,120	0	-100%			
1-4414.10-610	HLTH ACO Misc. Supplies	500	245	500	500	500	0%			
1-4414.10-626	HLTH ACO Gasoline	350		350	350	0	-100%			
Total ACO		10,021	9,017	9,970	9,970	500	-95%	0		0

ADVERTISING AND REGIONAL

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4197.10-560	ARA Adv. & Regional Assoc.	4,322	4,531	4,531	4,800	4,800	0			
Total	ADVERTISING AND REGIONAL	4,322	4,531	4,531	4,800	4,800	0	0		0

AMBULANCE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4215.20-390	AMB Ambulance Service	137,253	137,253	209,007	209,007	209,007	0%			
**Total*AMBULANCE		137,253	137,253	209,007	209,007	209,007	0.0%	0		0

ASSESSING

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4152.10-110	FIN ASG Assessing Clerk	24,379	22,860	24,134	24,134	26,064	8%			
1-4152.10-330	FIN ASG Contracted Services	63,700	65,693	66,769	39,186	39,186	-41%			
1-4152.10-341	FIN ASG Computer Software	6,200	24,376	6,200	6,200	0	-100%			
1-4152.10-560	FIN ASG Dues and					100				
1-4152.10-611	FIN ASG Postage	500	11	500	500	500	0%			
Total ASSESSING		94,779	112,940	97,603	70,020	65,850	-32.5%	0		0

BUILDING

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4240.10-110	BI Building Inspector Salary	28,744	26,392	28,600	28,600	28,815	1%			
1-4240.10-120	BI Admin PT Salary					6,000				
1-4240.10-140	BI Equipment	500	379	500	500	100	-80%			
1-4240.10-230	BI Fuel	780	96	780	780	0	-100%			
1-4240.10-240	BI Vehicle Repairs	1	893	1	1	0	-100%			
1-4240.10-341	BI Computers/Software		5,661	1,887	1,887	0	-100%			
1-4240.10-344	BI Cell Phones		551	625	625	0	-100%			
1-4240.10-560	BI Dues and Subscriptions	250	100	250	250	250	0%			
1-4240.10-580	BI Seminars/Training	500	35	500	500	200	-60%			
1-4240.10-611	BI Postage	150	69	150	150	150	0%			
1-4240.10-614	BI Investigations		1,999		0					
1-4240.10-670	BI Books and Periodicals	300		300	300	100	-67%			
Total BUILDING		31,225	36,175	33,593	33,593	35,615	6.0%	0		0

CAP OUTLAY

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
1-4902.10-740	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%			
Total CAP OUTLAY		110,782	150,828	147,727	161,918	156,763	6%	0		0

CEMETERIES

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4195.10-610	CEM Cemetary Expense									
1-4195.10-611	CEM Secretary									
1-4195.10-612	CEM Legal									
1-4195.10-613	CEM Advertising									
1-4195.10-614	CEM Dues/Publications									
1-4195.10-615	CEM Supplies									
1-4195.10-616	CEM Land Survey	2		2	2	2	0%			
1-4195.10-617	CEM Postage									
1-4195.10-618	CEM Training									
1-4195.10-619	CEM Plot Layout	1		1	1	1	0%			
Total CEMETERIES		3	0	3	3	3	0%	0		0

CONSERVATION

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

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%			
Total	ECONOMIC DEVELOPMENT	1,050	0	1,050	1,050	0	-100%	0		0

EXECUTIVE BUDGET

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4130.10-100	EXEC Selectmen's Salaries	5,400	5,400	5,400	5,400	5,400	0%			
1-4130.10-310	EXEC Minutes Transcription	1,300	1,049	1,300	1,300	1,500	15%			
1-4130.10-605	EXEC Trustee of Trust Funds	500	523	500	500	500	0%			
1-4130.10-800	EXEC TA Expenses	200	290	200	200	200	0%			
1-4130.20-110	EXEC Administrative Salaries	106,487	74,604	109,374	109,374	113,309	4%			
1-4130.30-550	EXEC Town Report printing	2,000	1,684	2,000	2,000	2,000	0%			
1-4130.90-430	EXEC Copier Lease	3,000	2,172	3,000	3,000	2,500	-17%			
1-4130.90-432	EXEC Vehicle Repairs	750	0	750	750	0	-100%			
1-4130.90-530	EXEC Telephone/Modem	3,500	3,616	3,500	3,500	4,000	14%			
1-4130.90-531	EXEC Cell Phones		450	625	625	625	0%			
1-4130.90-540	EXEC Advertising	2,000	870	2,000	2,000	1,500	-25%			
1-4130.90-560	EXEC Dues & Subscriptions	6,000	3,228	6,000	6,000	4,000	-33%			
1-4130.90-580	EXEC Mileage	500	296	500	500	750	50%			
1-4130.90-605	EXEC Office Supplies	5,000	8,270	5,000	5,000	8,500	70%			
1-4130.90-611	EXEC Postage	2,500	1,909	2,500	2,500	2,600	4%			
1-4130.90-626	EXEC Gasoline	1	0	1	1	0	-100%			
1-4130.91-240	EXEC Training	300	225	300	300	750	150%			
1-4130.91-301	EXEC IT Services	12,600	38	10,799	10,799	12,000	11%			
1-4130.91-302	EXEC Computer Equip/Repairs	6,900	16,137	12,600	12,600	1,000	-92%			
1-4130.91-750	EXEC Website Design/Maint	1	1,125	2,125	2,125	2,125	0%			
1-4130.91-760	EXEC Budget Committee	820	685	820	820	820	0%			
Total EXECUTIVE		159,759	122,571	169,294	169,294	164,079	-3.1%	0		0

FIRE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4220.10-110	FD Full-Time Salaries	97,704	102,773	97,704	97,704	99,987	2%			
1-4220.10-121	FD Stipend - On Call		23							
1-4220.10-301	FD IT Services			5,900	5,900	4,000	-32%			
1-4220.10-341	FD Computer/Software	4,000	4,069	4,151	4,151	4,000	-4%			
1-4220.10-430	FD Copier Lease	1		1	1	1	0%			
1-4220.10-531	FD Cell Phones	2,250	1,414	2,250	2,250	1,800	-20%			
1-4220.10-560	FD Dues & Publications	1,200	2,528	1,200	1,200	1,500	25%			
1-4220.10-605	FD Office Supplies	2,950	5,137	900	900	500	-44%			
1-4220.10-611	FD Postage	50	66	50	50	50	0%			
1-4220.10-630	FD Food	100	153	100	100	100	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%			
1-4220.20-130	FD Overtime/Coverage	15,000	13,710	15,000	15,000	5,000	-67%			
1-4220.20-340	FD Equipment Testing	6,800	8,256	6,800	6,800	5,500	-19%			
1-4220.20-626	FD Gasoline / Diesel	9,000	5,254	9,000	9,000	7,000	-22%			
1-4220.20-663	FD Rentals/Leases	1		1	1	1	0%			
1-4220.20-666	FD Fire Alarm Classes	1		1	1	1	0%			
1-4220.20-690	FD Uniforms	2,000	2,098	2,000	2,000	2,500	25%			
1-4220.20-750	FD Personal Protection	7,000	21,330	7,000	7,000	5,000	-29%			
1-4220.20-751	FD Fire Supplies	3,000	16,493	5,050	5,050	5,000	-1%			
1-4220.30-640	FD Public Education	700	637	700	700	500	-29%			
1-4220.40-130	FD Training - In House	14,000	8,720	14,000	14,000	7,000	-50%			
1-4220.40-320	FD Training - Outside Instruct	4,500	3,215	4,500	4,500	2,000	-56%			
1-4220.50-431	FD Radio Maintenance	4,000	5,770	4,000	4,000	2,000	-50%			
1-4220.50-530	FD Telephone/Pagers	3,084	2,939	3,084	3,084	3,200	4%			
1-4220.50-531	FD Dispatch	24,898	23,955	25,000	25,000	25,000	0%			
1-4220.60-432	FD Vehicle Repairs	14,600	12,090	14,600	14,600	10,000	-32%			
1-4220.60-437	FD Municipal Hydrants	11,544	11,232	11,544	11,544	11,544	0%			
1-4220.70-300	FD Physicals/Shots	3,000	2,414	3,000	3,000	3,000	0%			

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4220.70-600	FD EMS Supplies	4,100	9,567	4,100	4,100	3,000	-27%			
1-4220.80-411	FD Sewer	400	247	400	400	550	38%			
1-4220.80-412	FD Water	900	1,150	900	900	700	-22%			
1-4220.80-435	FD Building Maint. & Repair	3,200	8,308	3,200	3,200	3,000	-6%			
1-4220.80-621	FD Heat	6,000	3,861	6,000	6,000	7,500	25%			
1-4220.80-622	FD Electric	9,000	7,974	9,000	9,000	9,000	0%			
1-4220.80-700	FD Grants	3,285								
	Total FIRE	323,413	325,923	326,281	326,281	275,934	-15.4%	0		0

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%			
Total HEALTH AGENCIES		20,207	18,207	20,207	20,207	22,207	9.9%	0		0

HEALTH OFFICER

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4411.10-100	HA Health Salaries	6,405	5,861	6,405	6,405	6,453	1%			
1-4411.10-560	HA Dues/Publications	400	270	400	400	530	33%			
1-4411.11-343	HA Equipment	500	95	500	500	500	0%			
Total HEALTH OFFICER		7,305	6,226	7,305	7,305	7,483	2.4%	0		0

HIGHWAY

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2,015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4311.10-390	HWY Drug Testing	550	558	550	550	550	0%			
1-4311.10-412	HWY Water	500	124	500	500	250	-50%			
1-4311.10-432	HWY Vehicles Repairs	10,000	6,599	15,000	15,000	11,500	-23%			
1-4311.10-435	HWY Building Maintenance	1,000	6,057	1,001	1,001	1,001	0%			
1-4311.10-530	HWY Telephone/Pagers	1,500	904	1,500	1,500	1,500	0%			
1-4311.10-531	HWY Cell Phones	800	888	800	800	900	13%			
1-4311.10-610	HWY General Supplies	1,000	2,259	1,000	1,000	2,000	100%			
1-4311.10-621	HWY Heat and Oil	1,700	1,288	1,700	1,700	1,700	0%			
1-4311.10-622	HWY Electricity	3,600	4,971	3,600	3,600	3,600	0%			
1-4311.10-626	HWY Gasoline	10,000	13,402	10,000	10,000	14,000	40%			
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%			
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%			
1-4311.10-687	HWY Signs	1,000	528	1,000	1,000	1,000	0%			
1-4311.10-690	HWY Uniforms/Safety	3,000	3,327	3,000	3,000	3,000	0%			
1-4311.10-695	HWY Personal Protection Equip	4,000	2,071	4,000	4,000	4,000	0%			
1-4311.11-110	HWY Highway Salaries	235,295	233,914	234,005	234,005	217,000	-7%			
1-4311.11-130	HWY Overtime	10,000	15,394	10,000	10,000	15,000	50%			
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	4%			
1-4312.10-450	HWY Construction Services	72,001	104,860	73,903	73,903	78,443	6%			
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%			
1-4312.10-490	HWY ST Painting DO NOT	500	554							
1-4312.10-560	HWY Dues/Subscriptions	800	717	800	800	1,190	49%			
1-4312.10-615	HWY Construction Supplies	6,000	5,222	6,500	6,500	6,500	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%			

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

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	62,766	65,904	5%			
Total INSURANCE		53,500	17,713	62,766	62,766	65,904	5%	0		0

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%			
Total LEGAL		20,000	55,196	20,000	20,000	50,000	150%	0		0

LIBRARY

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
1-4550.10-900	LIB Library Appropriation	47,830	47,829	48,180	48,180	53,548	11%			
Total LIBRARY		47,830	47,829	48,180	48,180	53,548	11%	0		0

OAMH

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

PARKS AND REC

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4520.10-310	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%			
1-4520.20-110	P&R Maintenance Person	6,800	5,418	6,800	6,800	6,800	0%			
1-4520.20-301	P&R IT Services					50				
1-4520.20-411	P&R Sewer	250	215	250	250	500	100%			
1-4520.20-412	P&R Water	250	241	250	250	500	100%			
1-4520.20-435	P&R Building Repairs/Maint.	1,000	2,065	1,000	1,000	5,000	400%			
1-4520.20-463	P&R Equipment Repairs/Maint.	1,000	6,238	1,000	1,000	3,000	200%			
1-4520.20-530	P&R Telephone/Modem	1,150	460	1,150	1,150	500	-57%			
1-4520.20-540	P&R Advertising	100		100	100	100	0%			
1-4520.20-605	P&R Office Supplies	100	300	100	100	500	400%			
1-4520.20-610	P&R Program Supplies	250	18	250	250	1,250	400%			
1-4520.20-621	P&R Heat	2,500	1,933	2,500	2,500	3,500	40%			
1-4520.20-622	P&R Electricity	2,000	3,607	2,000	2,000	3,500	75%			
1-4520.20-702	P&R Landscape Maintenance	250		250	250	500	100%			
Total PARKS AND REC		31,650	36,495	31,650	31,650	41,700	32%	0		0

PATRIOTIC PURPOSES

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								
1-4583.10-390	PP Memorial Day	1		1	1	0	-100%			
1-4583.10-690	PP Flags	50		50	50	0	-100%			
1-4589.90-390	PP Old Home Day	2,000	2,000	2,000	2,000	0	-100%			
1-4589.90-391	PP Christmas In Suncook	300		300	300	0	-100%			
Total PATRIOTIC PURPOSES		2,351	2,000	2,351	2,351	0	-100%	0		0

PERSONNEL

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4155.20-150	PERS Merit Increase	6,396		6,304	6,304	8,000	27%			
1-4155.20-210	PERS Health Insurance	291,000	237,324	347,109	337,000	337,000	-3%			
1-4155.20-211	PERS Dental Insurance	21,000	18,835	23,430	23,430	22,500	-4%			
1-4155.20-215	PERS Group Life Insurance	15,000	16,199	16,000	16,000	16,500	3%			
1-4155.20-220	PERS Social Security	49,234	47,740	52,000	52,000	46,000	-12%			
1-4155.20-225	PERS Medicare	21,103	18,910	22,500	22,500	22,000	-2%			
1-4155.20-230	PERS Employee Retirement	48,337	46,226	68,900	65,100	65,100	-6%			
1-4155.20-231	PERS Police Retirement	111,712	102,541	135,308	156,700	156,700	16%			
1-4155.20-232	PERS Fire Retirement	25,114	26,961	27,892	37,000	37,000	33%			
1-4155.20-233	PERS TA Retirement		3,028		8,400	8,400	100%			
1-4155.20-250	PERS Unemployment	5,894	5,894	3,604	3,700	3,700	3%			
1-4155.20-260	PERS Workers Compensation	34,200	10,123	37,292	38,000	38,000	2%			
Total PERSONNEL		628,990	533,781	740,339	766,134	760,900	3%	0		0

PLANNING

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4191.10-240	PZ PB Training			1	1	250	24900%			
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%			
1-4191.10-320	PZ PB Legal Expense	2,500	2,361	2,500	2,500	5,000	100%			
1-4191.10-330	PZ PB Contracted Services	3,001	2,163	3,000	3,000	3,000	0%			
1-4191.10-331	PZ PB Master Plan	9,000	9,000	9,000	0	0	-100%			
1-4191.10-341	PZ PB Computer/Software		378		0	100				
1-4191.10-540	PZ PB Advertising	500	806	500	500	500	0%			
1-4191.10-560	PZ PB Dues & Publications	100	72	100	100	100	0%			
1-4191.10-605	PZ PB Supplies	100	11	100	100	100	0%			
1-4191.10-611	PZ PB Postage	250	186	250	250	300	20%			
Total PLANNING		16,451	15,327	16,451	7,451	10,422	-36.6%	0		0

POLICE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4210.10-110	PD Support Staff Salaries	124,892	125,533	124,892	124,892	132,671	6%			
1-4210.10-131	PD Training Overtime			12,150	12,150	10,150	-16%			
1-4210.10-301	PD IT Services			8,606	8,606	8,606	0%			
1-4210.10-341	PD Computer/Software	12,815	3,579	6,606	6,606	6,606	0%			
1-4210.10-430	PD Copier Lease	3,000	2,368	3,000	3,000	3,000	0%			
1-4210.10-431	PD Maint/Repair Radar	2,500	284	2,500	2,500	2,500	0%			
1-4210.10-432	PD Vehicle Repairs	13,000	16,958	13,000	13,000	13,000	0%			
1-4210.10-530	PD Telephone/Modem	3,610	1,743	3,610	3,610	4,054	12%			
1-4210.10-531	PD Cell Phones	4,250	4,008	5,690	5,690	5,690	0%			
1-4210.10-550	PD Recruitment/Hiring	2,000	4,052	2,000	2,000	2,000	0%			
1-4210.10-560	PD Dues and Subscriptions	2,000	1,610	2,000	2,000	2,000	0%			
1-4210.10-580	PD Tuition and Training		26	3,951	3,951	3,951	0%			
1-4210.10-605	PD Office Supplies		158	4,875	4,875	6,500	33%			
1-4210.10-606	PD Training Supplies		1,095	4,451	4,451	4,451	0%			
1-4210.10-610	PS General Supplies	6,500	5,294	1,625	1,625	1,625	0%			
1-4210.10-611	PD Postage	600	503	600	600	600	0%			
1-4210.10-626	PD Gasoline	36,288	24,746	36,288	36,288	36,288	0%			
1-4210.10-690	PD Uniforms	6,750	5,179	6,750	6,750	6,750	0%			
1-4210.10-752	PD Cruiser	34,000	33,801	35,000	35,000	35,000	0%			
1-4210.11-110	PD Full Time Salaries	486,513	436,997	519,787	519,787	542,864	4%			
1-4210.11-130	PD Overtime	53,510	58,428	32,958	34,158	32,158	-2%			
1-4210.50-400	PD Special Ops Unit	3,000	3,000	3,000	3,000	3,000	0%			
1-4210.50-531	PD Dispatch	26,000	25,452	31,200	29,200	29,200	-6%			
1-4210.60-411	PD Sewer	150	66	150	150	150	0%			
1-4210.60-412	PD Water	650	719	650	650	650	0%			
1-4210.60-435	PD Maintenance	6,500	3,260	6,500	6,500	6,500	0%			
1-4210.60-621	PD Heat	4,400	1,386	4,400	4,400	4,400	0%			
1-4210.60-622	PD Electric	10,500	10,167	10,500	10,500	10,500	0%			
1-4210.70-130	PD Traffic Enforce Grant	17,000	7,242	17,000	17,000	17,000	0%			

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4210.70-780	PD Misc Grant	1		1		1	0%			
1-4210.70-810	PD K9 Patrols									
Total POLICE		860,429	777,654	903,740	902,939	931,865	3%	0		0

SOLID WASTE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4324.10-110	SWD Solid Waste Salaries			8,739	8,739	8,816	1%			
1-4324.10-438	SWD Maintenance Expense	1,000	1,204	1,000	1,000	500	-50%			
1-4324.10-560	SWD Dues and Subscriptions									
1-4324.10-610	SWD General Supplies									
1-4324.10-621	SWD Heat and Oil									
1-4324.30-421	SWD Collection				101,000	101,000				
1-4324.40-421	SWD Disposal	160,000	94,331	160,000	160,000	64,500	-60%			
1-4324.50-421	SWD Recycling	540	70	540	540		-100%			
1-4324.60-421	SWD Const & Demo Debris		2,155							
Total SOLID WASTE		161,540	97,760	170,279	271,279	174,816	3%	0		0

STORMWATER

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4312.60-320	HWY SW Legal Enforc DO									
1-4312.60-330	HWY SW Administration			36,250	18,750	18,750	-48%			
1-4312.60-341	HWY SW Computer/Software			2,160	2,160	2,160	0%			
1-4312.60-350	HWY SW Testing			7,200	8,500	8,500	18%			
1-4312.60-360	HWY SW Maintenance		11,561	6,000	8,000	8,000	33%			
1-4312.60-390	HWY SW Engineering		4,274	2,500	10,000	10,000	300%			
Total STORMWATER		0	15,835	54,110	47,410	47,410	-12%	0		0

STREET LIGHTS

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
1-4316.30-622	SL Street Lights	22,900	23,816	23,000	23,000	24,000	4%			
Total STREET LIGHTS		22,900	23,816	23,000	23,000	24,000	4%	0		0

ELECTION AND REGISTRATION

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4140.10-110	ER Town Clerk Salaries	30,568	30,235	30,568	30,568	31,610	3%			
1-4140.10-301	ER IT Services	1		2	2	0	-100%			
1-4140.10-341	ER Computer/Software	5,000	5,437	5,000	5,000	5,000	0%			
1-4140.10-560	ER Dues/Conferences	750	1,461	750	750	750	0%			
1-4140.10-610	ER Supplies	201	173	200	200	200	0%			
1-4140.10-611	ER Postage	1,000	1,139	1,000	1,000	1,200	20%			
1-4140.20-110	ER Supervisors of the Checklist	3,150	3,181	3,245	3,245	3,245	0%			
1-4140.20-301	ER Computer Update	250		250	250	250	0%			
1-4140.20-540	ER Advertising	50		50	50	50	0%			
1-4140.30-100	ER Ballot Clerks Salaries	300	225	927	927	620	-33%			
1-4140.30-310	ER Minutes Transcription	200	274	200	200	250	25%			
1-4140.30-550	ER Election Printing	4,000	1,686	8,000	8,000	4,000	-50%			
1-4140.30-610	ER Election Supplies	1,000	320	2,000	2,000	1,000	-50%			
1-4140.30-611	ER Postage	100		100	100	100	0%			
1-4140.30-750	ER Booths	500		1,000	1,000	1,000	0%			
1-4140.31-100	ER Moderator Salary	250	425	515	515	300	-42%			
1-4140.32-130	ER Police Detail	500	408	500	500	500	0%			
Total ELECTION AND REGISTRATION		47,820	44,964	54,307	54,307	50,075	-8%	0		0

TREASURER

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4150.50-100	FIN Treasurers Salaries	3,855	3,288	3,855	3,855	4,300	12%			
1-4150.50-605	FIN Treasurer's Office Supplie	150	77	150	150	150	0%			
Total TREASURER		4,005	3,365	4,005	4,005	4,450	11%	0		0

WELFARE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4441.10-110	WEL Welfare Salaries	20,049	26,248	19,774	19,774	19,789	0%			
1-4441.10-531	WEL Cell Phones	425								
1-4441.10-560	WEL Dues & Publications	125	485	110	110	200	82%			
1-4441.10-610	WEL Supplies									
1-4441.10-611	WEL Postage	100	115	125	125	120	-4%			
1-4442.10-800	WDA Miscellaneous	200	65	149	149	106	-29%			
1-4442.10-810	WDA Rent	35,000	25,170	30,650	32,000	32,000	4%			
1-4442.10-820	WDA Food	700	322	600	600	575	-4%			
1-4442.10-830	WDA Electricity	3,500	2,165	4,000	4,000	3,500	-13%			
1-4442.10-850	WDA Heat	5,500	7,987	6,000	6,000	6,000	0%			
1-4442.10-860	WDA Medical	1,000		1,000	1,000	810	-19%			
1-4442.10-870	WDA Burials	2,000	1,500	1,500	1,500	1,500	0%			
Total WELFARE		68,599	64,057	63,908	65,258	64,600	1%	0		0

ZONING

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								
1-4191.30-310	PZ ZBA Minutes Transcription	750		750	750	750	0%			
1-4191.30-320	PZ ZBA Legal Expense	2,000		2,000	2,000	2,000	0%			
1-4191.30-330	PZ ZBA Zoning Consultant	1		1	1	0	-100%			
1-4191.30-540	PZ ZBA Advertising	1,000		1,000	1,000	1,000	0%			
1-4191.30-560	PZ ZBA Dues/Training	400	25	400	400	400	0%			
1-4191.30-611	PZ ZBA Postage	800		800	800	800	0%			
1-4191.30-640	PZ ZBA Publications	100		100	100	100	0%			
Total ZONING		5,051	25	5,051	5,051	5,050	0%	0		0

2015 Budget Overview							
Department	FY 2014 Approved Budget	FY 2015 Department Request	%Inc/(Decr.)	FY 2015 Default Budget	FY 2015 Selectmen Approved	% inc. from FY 2014	FY 2015 Budget Committee
Executive	169,294.00	164,079.00	-3%	169,294.00	0.00	0.00	0.00
Elections & Reg	54,307.00	50,075.00	-8%	54,307.00	0.00	0.00	0.00
Finance	207,244.00	188,488.00	-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	760,900.00	3%	766,134.00	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	3.00	0%	3.00	0.00	0.00	0.00
Insurance	62,766.00	65,904.00	5%	62,766.00	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	209,007.00	0%	209,007.00	0.00	0.00	0.00
Fire	326,281.00	275,934.00	-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%	65,258.00	0.00	0.00	0.00
Parks & Rec	31,650.00	41,700.00	32%	31,650.00	0.00	0.00	0.00
Library	48,180.00	53,548.00	11%	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	3,861,121.00	-0.37%	3,975,092.00	0.00	0.00	0.00

0.00