

2017 BOS	BOS % incr.	2017 BUD COM
\$ -	-100.0%	\$ -

AMBULANCE

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
01.4215.20.390	AMB Ambulance Service	\$ 211,912	\$ 211,929	\$ 206,408	190,739	190,739
**Total*AMBULANCE		\$ 211,912	\$ 211,929	\$ 206,408	\$ 190,739	\$ 190,739

Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
0.6%			
26.4%			
4.0%			
0.0%			
16.7%	\$ -		\$ -

CAP OUTLAY

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default
General Fund (1)					
01.4902.10.740	CAP Town Hall Interior Repai	\$ -	\$ -	\$ -	
01.4902.10.741	CAP Highway Truck Lease 2014	\$ 33,692	\$ 33,692	\$ 33,692	\$ 33,692
01.4909.10.700	Capital Assets	\$ -	\$ -	\$ -	
01.4909.10.735	CAP River Gage Grant	\$ -	\$ -	\$ -	
01.4909.10.736	CAP Custom Signage Grant	\$ -	\$ -	\$ -	
01.4909.10.737	CAP EMPG-Generator	\$ -	\$ -	\$ -	
01.4909.10.738	CAP-Shelter Trailer	\$ -	\$ -	\$ -	
01.4909.10.739	PD & FD Tablets	\$ -	\$ -	\$ -	
01.4909.10.740	CAP Town Hall Boiler Replace	\$ -	\$ -	\$ -	
01.4909.10.741	CAP 289 Pinewood Rd Clean Up	\$ -	\$ -	\$ -	
01.4909.10.742	CAP FD Engine Lease	\$ 84,141	\$ 84,000	\$ 84,000	\$ 84,000
01.4909.10.743	CAP MAP 112 LOT 224 SURVEY	\$ -	\$ -	\$ -	
01.4909.10.744	CAP Highway Loader Lease	\$ 30,500	\$ 4,523	\$ 30,500	\$ 30,500
01.4909.10.745	CAP Computer Replacement	\$ 8,430	\$ 7,860	\$ 8,430	\$ 8,430
01.4909.10.746	Prior year encumbrances	\$ -	\$ -	\$ -	
01.4909.10.747	CAP Roller	\$ -	\$ -	\$ -	
01.4909.10.748	CAP Asphalt Mixer	\$ -	\$ -	\$ -	
01.4909.10.749	CAP Street Light Project	\$ -	\$ 49,775	\$ -	
01.4909.10.750	CAP Accounting Software	\$ -	\$ 36,925	\$ -	
Total CAP OUTLAY		\$ 156,763	\$ 216,775	\$ 156,622	\$ 156,622

2017 DEPT. Requested	Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
\$ 33,692	0%			
	#DIV/0!			
	#DIV/0!			
\$ 84,000				
	#DIV/0!			
\$ 30,500	0%			
\$ 8,430				
\$ 156,622	0.0%	\$ -		\$ -

CONSERVATION

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested	Dept. % Increase
General Fund (1)							
01.4611.10.110	CONS Training	\$ 1	\$ -	\$ 1			-100.0%
01.4611.10.111	CONS Manual/Publications	\$ 1	\$ -	\$ -			#DIV/0!
01.4611.10.112	CONS Dues	\$ 1	\$ 65	\$ 500	\$ 500	\$ 500	0.0%
01.4611.10.113	CONS Supplies/Postage	\$ 1	\$ -	\$ -			#DIV/0!
01.4611.10.114	CONS Advertising	\$ 1	\$ -	\$ -			#DIV/0!
01.4611.10.115	CONS Nat. Resource Inventory	\$ 1	\$ -	\$ -			#DIV/0!
01.4611.10.116	CONS Signs	\$ 1	\$ -	\$ -			#DIV/0!
01.4611.10.117	CONS Boat Launch Projects	\$ 1	\$ -	\$ -			#DIV/0!
01.4611.10.118	CONS Conservation Easments	\$ 1	\$ -	\$ -			#DIV/0!
Total CONSERVATION		\$ 9	\$ 65	\$ 501	\$ 500	\$ 500	-0.2%

DEBT SERVICES

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested	Dept. % Increase
General Fund (1)							
01.4711.12.980	DSP Bond Principal - PD Bldg						
01.4721.12.981	DSI Bond Interest - PD Bldg						
01.4723.10.981	DS Interest on TAN's	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
Total DEBT SERVICES		\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	0.0%

2017 BOS	BOS % incr.	2017 BUD COM
\$ -		\$ -

2017 BOS	BOS % incr.	2017 BUD COM
\$ -		
\$ -		\$ -

EXECUTIVE BUDGET

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default
General Fund (1)					
01.4130.10.100	EXEC Selectmen's Salaries	\$ 5,400	\$ 5,400	\$5,400	\$ 5,400
01.4130.10.310	EXEC Minutes Transcription	\$ 1,500	\$ 1,121	\$1,500	\$ 1,500
01.4130.10.605	EXEC Trustee of Trust Funds	\$ 500	\$ 268	\$700	\$ 700
01.4130.10.800	EXEC TA Expenses	\$ 200	\$ 170	\$0	
01.4130.20.110	EXEC Administrative Salaries	\$ 113,309	\$ 115,018	\$116,250	\$ 116,250
01.4130.20.130	EXEC Admin Overtime	\$ -	\$ 44	\$0	
01.4130.30.550	EXEC Town Report printing	\$ 4,000	\$ 4,473	\$4,000	\$ 4,000
01.4130.90.430	EXEC Copier Lease	\$ 2,500	\$ 2,064	\$1,750	\$ 1,750
01.4130.90.432	EXEC Vehicle Repairs	\$ -	\$ -	\$0	
01.4130.90.530	EXEC Telephone/Modem	\$ 4,000	\$ 3,719	\$3,500	\$ 3,500
01.4130.90.531	EXEC Cell Phones	\$ 625	\$ 608	\$625	\$ 625
01.4130.90.540	EXEC Advertising	\$ 1,500	\$ 2,397	\$1,500	\$ 1,500
01.4130.90.560	EXEC Dues & Subscriptions	\$ 4,000	\$ 3,787	\$4,150	\$ 4,150
01.4130.90.580	EXEC Mileage	\$ 750	\$ 396	\$750	\$ 750
01.4130.90.605	EXEC Office Supplies	\$ 8,500	\$ 7,024	\$7,500	\$ 7,500
01.4130.90.611	EXEC Postage	\$ 2,600	\$ 1,319	\$2,300	\$ 2,300
01.4130.90.626	EXEC Gasoline	\$ -	\$ -	\$0	
01.4130.91.240	EXEC Training	\$ 750	\$ 136	\$750	\$ 750
01.4130.91.301	EXEC IT Services	\$ 12,650	\$ 14,782	\$19,500	\$ 19,500
01.4130.91.302	EXEC Computer Equip/Repairs	\$ 1,000	\$ 1,120	\$1,000	\$ 1,000
01.4130.91.750	EXEC Website Design/Maint	\$ 2,125	\$ 3,625	\$2,125	\$ 2,125
01.4130.91.760	EXEC Budget Committee Expens	\$ 820	\$ 489	\$820	\$ 820
Total EXECUTIVE		\$ 166,729	\$ 167,958	\$ 174,120	\$ 174,120

2017 DEPT. Requested	Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
\$ 5,400	0.0%			
\$ 1,675	11.7%			
\$ 700	0.0%			
	#DIV/0!			
\$ 112,191	-3.5%			
\$ 4,000	0.0%			
\$ 1,850	5.7%			
	#DIV/0!			
\$ 3,500				
\$ 625				
\$ 1,500				
\$ 4,500	8.4%			
\$ 1,250	66.7%			
\$ 5,500	-26.7%			
\$ 2,000	-13.0%			
	#DIV/0!			
\$ 1,000	33.3%			
\$ 19,500	0.0%			
\$ 1,000	0.0%			
\$ 2,125	0.0%			
\$ 820	0.0%			
\$ 169,136	-2.9%	\$ -		..

FIRE

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default
General Fund (1)					
01.4220.10.110	FD Full-Time Salaries	\$ 99,987	\$ 78,123	\$95,199	\$ 95,199
01.4220.10.301	FD IT Services	\$ 4,024	\$ 5,943	\$6,027	\$ 6,027
01.4220.10.341	FD Computer/Software	\$ 4,000	\$ 1,249	\$3,500	\$ 3,500
01.4220.10.430	FD Copier Lease	\$ 1	\$ 5	\$1	\$ 1
01.4220.10.531	FD Cell Phones	\$ 1,800	\$ 1,817	\$1,800	\$ 1,800
01.4220.10.560	FD Dues & Publications	\$ 1,500	\$ 522	\$1,500	\$ 1,500
01.4220.10.605	FD Office Supplies	\$ 500	\$ 950	\$500	\$ 500
01.4220.10.611	FD Postage	\$ 50	\$ 14	\$40	\$ 40
01.4220.10.630	FD Food	\$ 100	\$ 147	\$150	\$ 150
01.4220.20.120	FD Part-time Salaries	\$ 46,000	\$ 56,217	\$61,351	\$ 61,351
01.4220.20.130	FD Overtime/Coverage	\$ 5,000	\$ 740	\$5,000	\$ 5,000
01.4220.20.340	FD Equipment Testing	\$ 5,500	\$ 10,395	\$7,900	\$ 7,900
01.4220.20.626	FD Gasoline / Diesel	\$ 7,000	\$ 3,985	\$7,000	\$ 7,000
01.4220.20.663	FD Rentals/Leases	\$ 1	\$ -	\$1	\$ 1
01.4220.20.666	FD Fire Alarm Classes	\$ 1	\$ -	\$1	\$ 1
01.4220.20.690	FD Uniforms	\$ 2,500	\$ 1,131	\$2,000	\$ 2,000
01.4220.20.750	FD Personal Protection	\$ 5,000	\$ 5,115	\$5,000	\$ 5,000
01.4220.20.751	FD Fire Supplies	\$ 5,000	\$ 1,108	\$2,000	\$ 2,000
01.4220.30.640	FD Public Education	\$ 500	\$ -	\$300	\$ 300
01.4220.40.130	FD Training - In House	\$ 7,000	\$ 968	\$1,000	\$ 1,000
01.4220.40.320	FD Training - Outside Instru	\$ 2,000	\$ 1,835	\$1,000	\$ 1,000
01.4220.50.431	FD Radio Maintenance	\$ 2,000	\$ 1,638	\$2,000	\$ 2,000
01.4220.50.530	FD Telephone/Pagers	\$ 3,200	\$ 4,193	\$3,500	\$ 3,500
01.4220.50.531	FD Dispatch	\$ 27,657	\$ 27,657	\$29,772	\$ 29,772
01.4220.60.432	FD Vehicle Repairs	\$ 10,000	\$ 11,353	\$12,000	\$ 12,000
01.4220.60.437	FD Municipal Hydrants	\$ 11,544	\$ 11,232	\$11,544	\$ 11,544
01.4220.70.300	FD Physicals/Shots	\$ 3,000	\$ 3,014	\$3,000	\$ 3,000
01.4220.70.600	FD EMS Supplies	\$ 3,000	\$ 1,534	\$2,000	\$ 2,000
01.4220.80.411	FD Sewer	\$ 550	\$ 376	\$500	\$ 500

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default
General Fund (1)					
01.4220.80.412	FD Water	\$ 700	\$ 765	\$700	\$ 700
01.4220.80.435	FD Building Maint. & Repair	\$ 3,000	\$ 18,677	\$3,000	\$ 3,000
01.4220.80.621	FD Heat	\$ 7,500	\$ 4,049	\$7,500	\$ 7,500
01.4220.80.622	FD Electric	\$ 9,000	\$ 7,242	\$7,500	\$ 7,500
01.4220.80.700	FD Grants	\$ -	\$ -	\$0	
Total FIRE		\$ 278,615	\$ 261,993	\$ 284,286	\$ 284,286

2017 DEPT. Requested	Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
\$ 94,476	-0.8%			
\$ 6,099				
\$ 3,000	-14.3%			
	-100.0%			
\$ 1,800	0.0%			
\$ 1,500	0.0%			
\$ 1,000	100.0%			
\$ 40	0.0%			
\$ 150	0.0%			
\$ 61,944	1.0%			
\$ 2,000	-60.0%			
\$ 6,000	-24.1%			
\$ 7,000	0.0%			
	-100.0%			
	-100.0%			
\$ 2,000	0.0%			
\$ 5,000	0.0%			
\$ 4,000	100.0%			
\$ 200	-33.3%			
\$ 1,000	0.0%			
\$ 1,000	0.0%			
\$ 2,000	0.0%			
\$ 4,500	28.6%			
\$ 29,772	0.0%			
\$ 12,000	0.0%			
\$ 11,544	0.0%			
\$ 3,000	0.0%			
\$ 2,000	0.0%			
\$ 500	0.0%			

2017 DEPT. Requested	Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
\$ 700	0.0%			
\$ 4,500	50.0%			
\$ 7,500	0.0%			
\$ 7,500	0.0%			
	#DIV/0!			
	#DIV/0!			
\$ 283,725	-0.2%	\$ -		\$ -

Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
4.6%			
0.0%			
0.0%			
11.1%			
-18.8%			
#DIV/0!			
-0.9%	\$ -		\$ -

2017 BOS	BOS % incr.	2017 BUD COM
\$ -		\$ -

HIGHWAY

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default
General Fund (1)					
01.4311.10.341	HWY Computer/Software	\$ -	\$ -	\$0	
01.4311.10.390	HWY Drug Testing	\$ 550	\$ 618	\$1,000	\$ 1,000
01.4311.10.412	HWY Water	\$ 250	\$ 159	\$250	\$ 250
01.4311.10.432	HWY Vehicles Repairs	\$ 11,500	\$ 17,010	\$15,000	\$ 15,000
01.4311.10.435	HWY Building Maintenance	\$ 1,001	\$ 3,826	\$1,000	\$ 1,000
01.4311.10.530	HWY Telephone/Pagers	\$ 1,500	\$ 1,504	\$1,300	\$ 1,300
01.4311.10.531	HWY Cell Phones	\$ 900	\$ 1,146	\$900	\$ 900
01.4311.10.610	HWY General Supplies	\$ 7,000	\$ 5,080	\$6,000	\$ 6,000
01.4311.10.621	HWY Heat and Oil	\$ 1,700	\$ 1,096	\$1,700	\$ 1,700
01.4311.10.622	HWY Electricity	\$ 3,600	\$ 3,843	\$4,600	\$ 4,600
01.4311.10.626	HWY Gasoline	\$ 14,000	\$ 6,598	\$12,000	\$ 12,000
01.4311.10.636	HWY Diesel Fuel	\$ 13,000	\$ 11,741	\$13,000	\$ 13,000
01.4311.10.662	HWY Plow Maintenance & Repa	\$ 5,000	\$ 915	\$3,000	\$ 3,000
01.4311.10.687	HWY Signs	\$ 1,000	\$ -	\$500	\$ 500
01.4311.10.690	HWY Uniforms/Safety Equipme	\$ 3,000	\$ 3,186	\$2,200	\$ 2,200
01.4311.10.695	HWY Personal Protection Equi	\$ 4,000	\$ 3,003	\$2,500	\$ 2,500
01.4311.11.110	HWY Highway Salaries	\$ 217,000	\$ 215,414	\$224,395	\$ 224,395
01.4311.11.120	HWY PT Salaries	\$ 15,000	\$ 1,466	\$8,672	\$ 8,672
01.4311.11.130	HWY Overtime	\$ 15,000	\$ 13,747	\$15,000	\$ 15,000
01.4311.11.451	HWY Plowing Contractor	\$ -	\$ 4,713	\$5,000	\$ 5,000
01.4312.10.301	HWY IT Services	\$ 2,258	\$ 2,334	\$2,334	\$ 2,334
01.4312.10.450	HWY Construction Services	\$ 78,443	\$ 419,756	\$183,737	\$ 183,737
01.4312.10.463	HWY Small Equip Repair	\$ 2,000	\$ 757	\$1,000	\$ 1,000
01.4312.10.560	HWY Dues/Subscriptions	\$ 1,190	\$ 564	\$1,190	\$ 1,190
01.4312.10.615	HWY Construction Supplies	\$ 6,500	\$ 10,680	\$3,000	\$ 3,000
01.4312.20.610	HWY Trees Expense	\$ 1	\$ -	\$1	\$ 1
01.4312.50.682	HWY Winter Sand	\$ 2,000	\$ 3,698	\$2,000	\$ 2,000
01.4312.50.683	HWY Salt	\$ 30,000	\$ 15,695	\$20,000	\$ 20,000

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default
General Fund (1)					
Total HIGHWAY		\$ 437,393	\$ 748,548	\$ 531,279	\$ 531,279

2017 DEPT. Requested	Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
	#DIV/0!			
\$ 1,000	0.0%			
\$ 250	0.0%			
\$ 12,000	-20.0%			
\$ 1,500	50.0%			
\$ 1,500	15.4%			
\$ 1,400	55.6%			
\$ 6,000	0.0%			
\$ 1,700	0.0%			
\$ 5,600	21.7%			
\$ 12,000	0.0%			
\$ 13,000	0.0%			
\$ 3,000	0.0%			
\$ 500	0.0%			
\$ 2,200	0.0%			
\$ 2,500	0.0%			
\$ 226,221	0.8%			
\$ 8,672	0.0%			
\$ 15,000	0.0%			
\$ 5,000	0.0%			
\$ 2,500	7.1%			
\$ 183,737	0.0%			
\$ 2,000	100.0%			
\$ 1,190	0.0%			
\$ 5,000	66.7%			
\$ 1	0.0%			
\$ 3,000	50.0%			
\$ 20,000	0.0%			

2017 DEPT. Requested	Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
\$ 536,471	1.0%	\$ -		\$ -

INSURANCE

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested	Dept. % Increase
01.4196.10.480	INA Property Insurance	\$ 70,878	\$52,248	\$ 80,000	\$ 80,000	\$ 56,619	-29.2%
Total INSURANCE		\$ 70,878	\$52,248	\$ 80,000	\$ 80,000	\$ 56,619	-29.2%

LEGAL

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
01.4153.20.320	LEGAL Services	\$ 50,000	\$ 41,607	\$50,000	\$ 50,000	\$ 50,000
Total LEGAL		\$ 50,000	\$ 41,607	\$ 50,000	\$ 50,000	\$ 50,000

LIBRARY

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
General Fund (1)						
01.4550.10.900	LIB Library Appropriation	56,598	46,378	\$ 400	\$ 400	
01.4550.10.120	LIB Part Time Salaries			\$ 35,950	\$ 35,950	\$ 37,400
01.4550.10.330	LIB Contracted Services/Lisc			\$ 2,200	\$ 2,200	\$ 2,200
01.4550.10.341	LIB Computer/Software			\$ 1,000	\$ 1,000	\$ 1,000
01.4550.10.411	LIB Sewer			\$ 125	\$ 125	\$ 125
01.4550.10.412	LIB Water			\$ 75	\$ 75	\$ 75
01.4550.10.435	LIB Bldg. Repair/ Maint.			\$ 2,550	\$ 2,550	\$ 2,550
01.4550.10.530	LIB Telephone			\$ 1,000	\$ 1,000	\$ 1,000
01.4550.10.560	LIB Dues and Subscriptions			\$ 700	\$ 700	\$ 700
01.4550.10.610	LIB General Supplies			\$ 1,675	\$ 1,675	\$ 1,675
01.4550.10.621	LIB Heat			\$ 2,500	\$ 2,500	\$ 2,500
01.4550.10.622	LIB Electricity			\$ 1,000	\$ 1,000	\$ 1,000
01.4550.10.640	LIB Books/DVD			\$ 4,000	\$ 4,000	\$ 4,000
01.4550.10.760	LIB Programs			\$ 1,000	\$ 1,000	\$ 1,000
01.4550.20.220	LIB Social Security			\$ 2,165	\$ 2,165	\$ 2,252
01.4550.20.225	LIB Medicare			\$ 522	\$ 522	\$ 543
Total LIBRARY		\$ 56,598	\$46,378	\$ 56,862	\$ 56,862	\$ 58,020

TAX COLLECTOR

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
General Fund (1)						
01.4150.17.110	FIN MA Municipal Agent Salaries	0	0	\$52,058	\$ 52,058	\$ 54,174
01.4150.17.130	FIN MA Overtime			\$0		
01.4150.17.341	FIN MA Computer/Software			\$5,250	\$ 5,250	\$ 5,250
01.4150.17.611	FIN MA Postage			\$1,300	\$ 1,300	\$ 1,300
Total TAX COLLECTOR		\$ -	\$ -	\$ 58,608	\$ 58,608	\$ 60,724

PARKS AND REC

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default
General Fund (1)					
01.4520.10.310	P&R Minute Transcript	\$ -	\$ -	\$0	
01.4520.10.320	P&R Boys and Girls Club	\$ 16,000	\$ 16,000	\$16,000	\$ 16,000
01.4520.20.110	P&R Maintenance Person Salar	\$ 8,200	\$ 2,691	\$12,187	\$ 12,187
01.4520.20.301	P&R IT Services	\$ 50	\$ 36	\$50	\$ 50
01.4520.20.411	P&R Sewer	\$ 450	\$ 169	\$450	\$ 450
01.4520.20.412	P&R Water	\$ 450	\$ 172	\$450	\$ 450
01.4520.20.435	P&R Building Repairs/Maint.	\$ 5,000	\$ 47,923	\$5,000	\$ 5,000
01.4520.20.463	P&R Equipment Repairs/Maint.	\$ 3,000	\$ 97	\$3,000	\$ 3,000
01.4520.20.530	P&R Telephone/Modem	\$ 700	\$ 302	\$1,000	\$ 1,000
01.4520.20.540	P&R Advertising	\$ 100	\$ -	\$100	\$ 100
01.4520.20.605	P&R Office Supplies	\$ 500	\$ 249	\$50	\$ 50
01.4520.20.610	P&R General Supplies	\$ 1,250	\$ 228	\$250	\$ 250
01.4520.20.621	P&R Heat	\$ 4,500	\$ 3,281	\$2,500	\$ 2,500
01.4520.20.622	P&R Electricity	\$ 5,500	\$ 1,778	\$4,500	\$ 4,500
01.4520.20.702	P&R Landscape Maintenance	\$ 2,000	\$ -	\$2,000	\$ 2,000
Total PARKS AND REC		\$ 47,700	\$ 72,924	\$ 47,537	\$ 47,537

2017 DEPT. Requested	Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
\$ 16,000	0.0%			
\$ 12,367	1.5%			
\$ -				
\$ 600	33.3%			
\$ 800	77.8%			
\$ 7,000	40.0%			
\$ 1,000	-66.7%			
\$ 1,030	3.0%			
\$ 100	0.0%			
\$ 50	0.0%			
\$ 2,000	700.0%			
\$ 8,500	240.0%			
\$ 12,500	177.8%			
\$ 1,000	-50.0%			
\$ 62,947	32.4%	\$ -		\$ -

POLICE

Account Number	Account Name	\$ 2,015 Budget	\$ 2,015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
General Fund (1)						
01.4210.10.110	PD Support Staff Salaries	\$ 132,671	\$ 134,258	\$136,693	\$ 136,693	\$ 137,895
01.4210.10.131	PD Training Overtime	\$ 10,150	\$ 15,765	\$6,400	\$ 6,400	\$ 6,400
01.4210.10.301	PD IT Services	\$ 8,606	\$ 8,642	\$8,726	\$ 11,201	\$ 11,201
01.4210.10.341	PD Computer/Software	\$ 6,606	\$ 31,325	\$4,606	\$ 4,606	\$ 4,606
01.4210.10.430	PD Copier Lease	\$ 3,000	\$ 1,845	\$2,000	\$ 2,000	\$ 2,000
01.4210.10.431	PD Maint/Repair Radar	\$ 2,500	\$ 946	\$1,500	\$ 1,500	\$ 1,500
01.4210.10.432	PD Vehicle Repairs	\$ 13,000	\$ 9,562	\$11,000	\$ 11,000	\$ 11,000
01.4210.10.530	PD Telephone/Modem	\$ 4,054	\$ 3,042	\$5,054	\$ 5,054	\$ 5,054
01.4210.10.531	PD Cell Phones	\$ 5,690	\$ 4,680	\$5,690	\$ 5,690	\$ 5,690
01.4210.10.550	PD Recruitment/Hiring	\$ 2,000	\$ 5,399	\$2,000	\$ 2,000	\$ 2,000
01.4210.10.560	PD Dues and Subscriptions	\$ 2,000	\$ 3,287	\$2,000	\$ 2,000	\$ 2,000
01.4210.10.580	PD Tuition and Training	\$ 3,951	\$ 5,904	\$3,951	\$ 3,951	\$ 3,951
01.4210.10.605	PD Office Supplies	\$ 6,500	\$ 4,884	\$5,500	\$ 5,500	\$ 5,500
01.4210.10.606	PD Training Supplies	\$ 4,451	\$ 12,635	\$3,500	\$ 3,500	\$ 3,500
01.4210.10.610	PD General Supplies	\$ 1,625	\$ 672	\$1,625	\$ 1,625	\$ 1,625
01.4210.10.611	PD Postage	\$ 600	\$ 392	\$600	\$ 600	\$ 600
01.4210.10.626	PD Gasoline	\$ 36,288	\$ 9,891	\$32,000	\$ 32,000	\$ 32,000
01.4210.10.690	PD Uniforms	\$ 6,750	\$ 10,821	\$6,750	\$ 6,750	\$ 6,750
01.4210.10.752	PD Cruiser	\$ 35,000	\$ 33,970	\$36,000	\$ 36,000	\$ 37,000
01.4210.11.110	PD Full Time Salaries	\$ 542,864	\$ 480,980	\$536,640	\$ 536,640	\$ 551,758
01.4210.11.130	PD Overtime	\$ 32,158	\$ 42,374	\$32,158	\$ 32,158	\$ 32,000
01.4210.50.400	PD Special Ops Unit	\$ 3,000	\$ 3,000	\$3,000	\$ 3,000	\$ 3,000
01.4210.50.531	PD Dispatch	\$ 29,200	\$ 27,001	\$27,200	\$ 28,550	\$ 28,550
01.4210.60.411	PD Sewer	\$ 150	\$ 58	\$150	\$ 150	\$ 150
01.4210.60.412	PD Water	\$ 650	\$ 717	\$650	\$ 650	\$ 725
01.4210.60.435	PD Maintenance	\$ 6,500	\$ 8,892	\$6,000	\$ 6,000	\$ 6,000
01.4210.60.621	PD Heat	\$ 4,400	\$ 2,467	\$3,900	\$ 3,900	\$ 3,900
01.4210.60.622	PD Electric	\$ 10,500	\$ 7,163	\$9,000	\$ 9,000	\$ 9,000
01.4210.70.130	PD Traffic Enforce Grant	\$ 17,000	\$ 164	\$12,000		

Account Number	Account Name	\$ 2,015 Budget	\$ 2,015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
01.4210.70.780	PD Misc Grant	\$ 1	\$ -	\$1	\$ 1	\$ 1
01.4210.70.810	PD K9 Patrols			\$0		
Total POLICE		\$ 931,865	\$ 870,736	\$ 906,294	\$ 898,119	\$ 915,356

Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
0.9%			
0.0%			
28.4%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
0.0%			
2.8%			
2.8%			
-0.5%			
0.0%			
5.0%			
0.0%			
11.5%			
0.0%			
0.0%			
0.0%			
-100.0%			

Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
0.0%			
1.0%	\$ -		\$ -

HEALTH AGENCIES

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested	Dept. % Increase
General Fund (1)							
01.4445.10.330	WEL Social Services	\$ 22,207	\$ 22,207	\$ 22,207	\$ 22,207	\$ 22,207	
							#DIV/0!
Total HEALTH AGENCIES		\$ 22,207	\$22,207	\$ 22,207	\$ 22,207	\$ 22,207	0.0%

SOLID WASTE

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
General Fund (1)						
01.4324.10.110	SWD Solid Waste Salaries	\$ 8,816	\$ 8,269	\$9,900	\$ 9,900	\$ 9,396
01.4324.10.438	SWD Maintenance Expense	\$ 500	\$ -	\$500	\$ 500	\$ 500
01.4324.10.560	SWD Dues and Subscriptions	\$ -	\$ 300	\$0		\$ 500
01.4324.10.610	SWD General Supplies	\$ -	\$ 753	\$0		
01.4324.10.621	SWD Heat and Oil	\$ -	\$ -	\$0		
01.4324.30.421	SWD Collection	\$ 101,000	\$ 100,807	\$104,100	\$ 108,761	\$ 108,761
01.4324.40.421	SWD Disposal	\$ 64,500	\$ 56,936	\$67,000	\$ 67,000	\$ 64,500
01.4324.50.421	SWD Recycling	\$ -	\$ -	\$0		
01.4324.60.421	SWD Const & Demo Debris	\$ -	\$ -	\$0		
Total SOLID WASTE		\$ 174,816	\$ 167,065	\$ 181,500	\$ 186,161	\$ 183,657

Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
-5.1%			
0.0%			
-3.7%			
#DIV/0!			
1.2%	\$ -		\$ -

STORMWATER

Account Number	Account Name	2015	2015	2016	2017	2017	Dept. %
General Fund (1)		Budget	Actual	Budget	Default	DEPT. Requested	Increase
01.4312.60.330	HWY SW Administration	18750	\$ -	\$18,750	\$ 18,750	\$ 18,750	
01.4312.60.341	HWY SW Computer/Software	2160	\$ -	\$2,160	\$ 2,160	\$ 2,160	0.0%
01.4312.60.350	HWY SW Testing	8500	\$ 2,528	\$8,500	\$ 8,500	\$ 8,500	0.0%
01.4312.60.360	HWY SW Maintenance	8000	\$ 5,955	\$8,000	\$ 8,000	\$ 8,000	0.0%
01.4312.60.390	HWY SW Engineering	10000	\$ 7,240	\$10,000	\$ 10,000	\$ 10,000	0.0%
							#DIV/0!
Total STORMWATER		\$ 47,410	\$15,723	\$ 47,410	\$ 47,410	\$ 47,410	0.0%

2017 BOS	BOS % incr.	2017 BUD COM
\$ -		\$ -

STREET LIGHTS

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested	Dept. % Increase
01.4316.30.622	SL Street Lights	\$ 24,000	\$24,084	\$ 20,000	\$ 20,000	\$ 16,000	-20.0%
Total STREET LIGHTS		\$ 24,000	\$24,084	\$ 20,000	\$ 20,000	\$ 16,000	-20.0%

TREASURER

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested	Dept. % Increase
General Fund (1)							
01.4150.50.100	FIN Treasurers Salaries	\$ 4,300	\$ 3,485	\$ 3,293	\$ 3,293	\$ 3,600	9.3%
01.4150.50.605	FIN Treasurer's Office Suppl	\$ 150	\$ 41	\$ 150	\$ 150	\$ 150	0.0%
Total TREASURER		\$ 4,450	\$ 3,526	\$ 3,443	\$ 3,443	\$ 3,750	8.9%

WELFARE

Account Number	Account Name	2015 Budget	2015 Actual	2016 Budget	2017 Default	2017 DEPT. Requested
General Fund (1)						
01.4441.10.110	WEL Welfare Salaries	\$ 19,789	\$ 19,651	\$20,437	\$ 20,437	\$ 5,000
01.4441.10.130	WEL Welfare Overtime	\$ -	\$ 535	\$0		
01.4441.10.341	WEL Computers/Software	\$ -	\$ -	\$300	\$ 300	\$ 300
01.4441.10.531	WEL Cell Phones	\$ -	\$ -	\$0		
01.4441.10.560	WEL Dues & Publications	\$ 200	\$ 94	\$200	\$ 200	\$ 150
01.4441.10.610	WEL Supplies	\$ -	\$ -	\$0		
01.4441.10.611	WEL Postage	\$ 120	\$ 40	\$125	\$ 125	\$ 75
01.4442.10.800	WDA Miscellaneous	\$ 106	\$ -	\$80	\$ 80	\$ 80
01.4442.10.810	WDA Rent	\$ 32,000	\$ 23,951	\$30,000	\$ 33,100	\$ 33,100
01.4442.10.820	WDA Food	\$ 575	\$ -	\$450	\$ 450	\$ 400
01.4442.10.830	WDA Electricity	\$ 3,500	\$ 1,497	\$3,000	\$ 3,000	\$ 2,000
01.4442.10.850	WDA Heat	\$ 6,000	\$ 2,086	\$5,000	\$ 5,000	\$ 3,200
01.4442.10.860	WDA Medical	\$ 810	\$ -	\$600	\$ 600	\$ 450
01.4442.10.870	WDA Burials	\$ 1,500	\$ -	\$1,500	\$ 1,500	\$ 1,500
Total WELFARE		\$ 64,600	\$ 47,854	\$ 61,692	\$ 64,792	\$ 46,255

Dept. % Increase	2017 BOS	BOS % incr.	2017 BUD COM
-75.5%			
0.0%			
-25.0%			
-40.0%			
0.0%			
10.3%			
-11.1%			
-33.3%			
-36.0%			
-25.0%			
0.0%			
-25.0%	\$ -		\$ -

2017 Budget Overview							
Department	FY 2016 Approved Budget	FY 2017 Department Request	%Inc/(Decr.)	FY 2017 Default Budget	FY 2017 Selectmen Recommended	% inc. from FY 2016	FY 2017 Budget Committee
Executive	174,120.00	169,136.00	-3%	174,120.00	0.00	-100%	0.00
Elections & Reg	24,832.00	17,509.00	-29%	24,832.00	0.00	-100%	0.00
Finance	221,384.00	270,601.00	22%	236,454.00	0.00	-100%	0.00
Legal	50,000.00	50,000.00	0%	50,000.00	0.00	-100%	0.00
Personnel	688,385.00	711,020.00	3%	757,159.00	0.00	-100%	0.00
Planning	9,822.00	9,822.00	0%	9,822.00	0.00	-100%	0.00
Zoning	4,797.00	4,797.00	0%	4,797.00	0.00	-100%	0.00
Gen. Gov't Bldg	29,619.00	29,365.00	-1%	29,619.00	0.00	-100%	0.00
Cemetery	0.00	800.00	800%	0.00	0.00	0%	0.00
Insurance	80,000.00	56,619.00	-29%	80,000.00	0.00	-100%	0.00
Advertising/Reg.	4,800.00	4,800.00	0%	4,800.00	0.00	-100%	0.00
Police	906,294.00	915,356.00	1%	898,119.00	0.00	-100%	0.00
Ambulance	206,408.00	190,739.00	-8%	190,739.00	0.00	-100%	0.00
Fire	284,286.00	283,725.00	0%	284,286.00	0.00	-100%	0.00
Building Insp.	39,735.00	41,672.00	5%	39,735.00	0.00	-100%	0.00
Emergency Management	10,400.00	10,400.00	0%	10,400.00	0.00	-100%	0.00
Highway/Street lighting/Solid Waste	780,189.00	783,538.00	0%	784,850.00	0.00	-100%	0.00
Health/ACO	7,983.00	8,023.00	1%	8,023.00	0.00	-100%	0.00
Welfare/WDA/Social Services	83,899.00	68,462.00	-18%	86,999.00	0.00	-100%	0.00
Parks & Rec	47,537.00	62,947.00	32%	47,537.00	0.00	-100%	0.00
Library	56,862.00	58,020.00	2%	56,862.00	0.00	-100%	0.00
Patriotic	2,350.00	2,350.00	0%	2,350.00	0.00	-100%	0.00
Conservation	501.00	500.00	0%	500.00	0.00	-100%	0.00
Economic Dev	0.00	0.00	0%	0.00	0.00	0%	0.00
Debt	15,000.00	15,000.00	0%	15,000.00	0.00	-100%	0.00
Capital Outlay	156,622.00	156,622.00	0%	156,622.00	0.00	-100%	0.00
Total	3,885,825.00	3,921,823.00	0.93%	3,953,625.00	0.00	-100.00%	0.00