

ADVERTISING AND REGIONAL

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4197.10.560	ARA Adv. & Regional Assoc.	\$ 4,800	\$ 4,743	\$ 4,800	\$ 4,800	\$ 4,950	3%		
Total ADVERTISING AND REGIONAL		\$ 4,800	\$ 4,743	\$ 4,800	\$ 4,800	\$ 4,950	3%	\$ -	

AMBULANCE

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4215.20.390	AMB Ambulance Service	\$ 206,408	\$ 206,425	\$ 190,739	180,333	180,333	-5.5%		
**Total*AMBULANCE		\$ 206,408	\$ 206,425	\$ 190,739	\$ 180,333	\$ 180,333	-5.5%	\$ -	

ASSESSING

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4152.10.110	FIN ASG Assessing Clerk Sala	\$ 21,112	\$ 18,013	\$21,238	\$ 21,238	\$ 1	-100.0%		
01.4152.10.330	FIN ASG Contracted Services	\$ 39,186	\$ 38,788	\$49,518	\$ 61,281	\$ 61,281	23.8%		
01.4152.10.341	FIN ASG Computer Software	\$ 2,500	\$ -	\$2,600	\$ 2,600	\$ 2,600	0.0%		
01.4152.10.560	FIN ASG Dues and Subscriptio	\$ 100	\$ 110	\$100	\$ 100	\$ 100	0.0%		
01.4152.10.611	FIN ASG Postage	\$ 400	\$ 247	\$400	\$ 400	\$ 400	0.0%		
Total ASSESSING		\$ 63,298	\$ 57,158	\$ 73,856	\$ 85,619	\$ 64,382	-12.8%	\$ -	

CAP OUTLAY

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase
General Fund (1)							
01.4901.10.710	Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 1	#DIV/0!
01.4902.10.450	Town Hall Facilities		\$ 49,082				
01.4902.11.450	Highway Facilities	\$ -	\$ 4,400				
01.4902.15.450	Fire Dept. Facilities	\$ -	\$ -				
01.4902.18.450	Police Dept. Facilities	\$ -	\$ -				
01.4902.21.450	Parks & Recreation Facilities	\$ -	\$ -				
01.4902.11.752	Highway Vehicles		\$ 75,157		\$ 64,192	\$ 64,192	#DIV/0!
01.4902.15.752	Fire Vehicles	\$ -	\$ -		\$ 84,000	\$ 84,000	#DIV/0!
01.4902.18.752	Police Vehicles	\$ -	\$ -		\$ 37,000	\$ 37,000	#DIV/0!
01.4903.10.730	Building Acquisition						
01.4903.11.750	Highway Equipment						
01.4903.15.750	Fire Dept. Equipment						
01.4903.18.750	Police Dept. Equipment						
01.4903.21.750	Parks & Recreation Equipment						
01.4902.10.741	CAP Highway Truck Lease 2014	\$ 33,692	\$ 33,692	\$ 33,692			-100%
01.4909.10.742	CAP FD Engine Lease	\$ 84,000	\$ 84,000	\$ 84,000			-100%
01.4909.10.744	CAP Highway Loader Lease	\$ 30,500	\$ 30,500	\$ 30,500			-100%
01.4909.10.745	CAP Computer Replacement	\$ 8,430	\$ 7,860	\$ 8,430	\$ 8,430	\$ 8,500	1%
01.4909.10.900	CAP Accounting Software	\$ -	\$ 3,275				
		\$ -	\$ -				
		\$ -	\$ -				
		\$ -					
		\$ -					
Total CAP OUTLAY		\$ 156,622	\$ 287,966	\$ 156,622	\$ 193,622	\$ 193,693	23.7%

CEMETERIES

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4195.10.610	CEM Cemetary Expense	\$ -	\$ -	\$1	\$ 1	\$ 1	0.0			
01.4195.10.611	CEM Secretary	\$ -	\$ -	\$0						
01.4195.10.612	CEM Legal	\$ -	\$ -	\$0						
01.4195.10.613	CEM Advertising	\$ -	\$ -	\$0						
01.4195.10.614	CEM Dues/Publications		\$ -	\$0						
01.4195.10.615	CEM Supplies	\$ -	\$ -	\$0						
01.4195.10.616	CEM Land Survey	\$ -	\$ -	\$0						
01.4195.10.617	CEM Postage	\$ -	\$ -	\$0						
01.4195.10.618	CEM Training		\$ -	\$0	\$ -					
01.4195.10.619	CEM Plot Layout	\$ -	\$ -	\$0						
Total CEMETERIES		\$ -	\$ -	\$ 1	\$ 1	\$ 1	0%	\$ -		\$ -

CONSERVATION

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4611.10.110	CONS Training		\$ -	\$ 1	\$ 1	\$ 1	0.0%			
01.4611.10.111	CONS Manual/Publications		\$ -	\$ -						
01.4611.10.112	CONS Dues	\$ 500	\$ 333	\$ 500	\$ 500		-100.0%			
01.4611.10.113	CONS Supplies/Postage		\$ -	\$ -						
01.4611.10.114	CONS Advertising		\$ -	\$ -						
01.4611.10.115	CONS Nat. Resource Inventory		\$ -	\$ -						
01.4611.10.116	CONS Signs		\$ -	\$ -						
01.4611.10.117	CONS Boat Launch Projects		\$ -	\$ -						
01.4611.10.118	CONS Conservation Easments		\$ -	\$ -						
Total CONSERVATION		\$ 500	\$ 333	\$ 501	\$ 501	\$ 1	-99.8%	\$ -		\$ -

DEBT SERVICES

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
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%	\$ -	

ECONOMIC DEVELOPMENT

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
General Fund (1)										
01.4652.10.110	EDV Economic Development	\$ -	\$ -	\$ -	\$ -	\$ 600		\$ -		
Total ECONOMIC DEVELOPMENT		\$ -	\$ -	\$ -	\$ -	\$ 600		\$ -		\$ -

EMERGENCY MANAGEMENT

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4290.10.130	EM Salaries-Exercise Grant	\$ -	\$ -		\$ -				
01.4290.10.300	EM Exercise Grant	\$ -	\$ -		\$ -				
01.4290.10.330	EM Contracted Services	\$ -	\$ -						
01.4290.10.431	EM Communications	\$ 1,000	\$ -	\$1,000	\$ 1,000	\$ 1,000	0.0%		
01.4290.10.433	EM Generator	\$ 5,000	\$ 6,750	\$5,000	\$ 5,000	\$ 5,000	0.0%		
01.4290.10.434	EM Rivergage Maintenance	\$ 3,250	\$ 1,600	\$3,250	\$ 3,250	\$ 3,250	0.0%		
01.4290.10.580	EM Training	\$ 750	\$ -	\$750	\$ 750	\$ 750	0.0%		
01.4290.10.605	EM Office Supplies	\$ -							
01.4290.10.630	EM Food	\$ -							
01.4290.10.750	EM Equipment	\$ 400	\$ 200	\$400	\$ 400	\$ 400	0.0%		
Total EMERGENCY MANAGEMENT		\$ 10,400	\$ 8,550	\$ 10,400	\$ 10,400	\$ 10,400	0.0%		

EXECUTIVE BUDGET

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4130.10.100	EXEC Selectmen's Salaries	\$ 5,400	\$ 5,850	\$5,400	\$ 5,400	\$ 5,400	0.0%	
01.4130.10.310	EXEC Minutes Transcription	\$ 1,500	\$ 1,707	\$1,675	\$ 4,644	\$ 4,644	177.3%	
01.4130.10.605	EXEC Trustee of Trust Funds	\$ 700	\$ 500	\$700	\$ 700	\$ 500	-28.6%	
01.4130.20.110	EXEC Administrative Salaries	\$ 116,250	\$ 117,221	\$112,191	\$ 116,711	\$ 119,262	6.3%	
01.4130.20.130	EXEC Admin Overtime	\$ -	\$ 468					
01.4130.30.550	EXEC Town Report printing	\$ 4,000	\$ 3,994	\$4,000	\$ 4,000	\$ 4,000	0.0%	
01.4130.90.430	EXEC Copier Lease	\$ 1,750	\$ 1,614	\$1,850	\$ 1,850	\$ 1,850	0.0%	
01.4130.90.530	EXEC Telephone/Modem	\$ 3,500	\$ 3,019	\$3,500	\$ 3,500	\$ 3,550	1.4%	
01.4130.90.531	EXEC Cell Phones	\$ 625	\$ 606	\$625	\$ 625	\$ 625	0.0%	
01.4130.90.540	EXEC Advertising	\$ 1,500	\$ 433	\$1,500	\$ 1,500	\$ 1,500	0.0%	
01.4130.90.560	EXEC Dues & Subscriptions	\$ 4,150	\$ 3,705	\$4,500	\$ 4,500	\$ 4,500	0.0%	
01.4130.90.580	EXEC Mileage	\$ 750	\$ 1,062	\$1,250	\$ 1,250	\$ 1,250	0.0%	
01.4130.90.605	EXEC Office Supplies	\$ 7,500	\$ 6,813	\$5,500	\$ 5,500	\$ 5,500	0.0%	
01.4130.90.611	EXEC Postage	\$ 2,300	\$ 1,775	\$2,000	\$ 2,000	\$ 2,000	0.0%	
01.4130.91.240	EXEC Training	\$ 750	\$ 1,532	\$1,000	\$ 1,000	\$ 1,250	25.0%	
01.4130.91.301	EXEC IT Services	\$ 19,500	\$ 16,097	\$23,159	\$ 23,159	\$ 34,509	49.0%	
01.4130.91.302	EXEC Computer Equip/Repairs	\$ 1,000	\$ 1,759	\$1,000	\$ 1,000	\$ 1,000	0.0%	
01.4130.91.750	EXEC Website Design/Maint	\$ 2,125	\$ 2,125	\$2,125	\$ 2,375	\$ 2,375	11.8%	
01.4130.91.760	EXEC Budget Committee Expens	\$ 820	\$ 556	\$820	\$ 820	\$ 820	0.0%	
Total EXECUTIVE		\$ 174,120	\$ 170,835	\$ 172,795	\$ 180,534	\$ 194,535	12.6%	

FINANCE

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4150.10.110	FIN Finance Director Salary	\$ 34,061	\$ 46,592	\$66,144	\$ 66,144	\$ 66,856	1.1%		
01.4150.10.130	FIN Finance Director Overtime	\$ -	\$ 831						
01.4150.10.330	FIN Contracted Services		\$ 4,914						
01.4150.10.341	FIN Computers/Software	\$ -	\$ 1,690	\$4,638	\$ 4,638	\$ 2,939	-36.6%		
01.4150.10.342	FIN Payroll Processing	\$ 10,700	\$ 9,386	\$9,850	\$ 9,850	\$ 9,316	-5.4%		
01.4150.10.560	FIN Dues/Subscription/Conferences	\$ 500	\$ 208	\$500	\$ 500	\$ 500	100.0%		
01.4150.20.305	FIN PR Yr Audit Adjustments	\$ -							
01.4150.20.330	FIN Audit	\$ 27,000	\$ 27,141	\$27,000	\$ 27,000	\$ 13,100	-51.5%		
Total FINANCE		\$ 72,261	\$ 90,761	\$ 108,132	\$ 108,132	\$ 92,711	-14.3%		

FIRE

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4220.10.110	FD Full-Time Salaries	\$ 95,199	\$ 95,942	\$94,476	\$ 94,476	\$ 49,314	-47.8%	
01.4220.10.301	FD IT Services	\$ 6,027	\$ 6,297	\$6,099	\$ 6,099	\$ 6,100	0.0%	
01.4220.10.341	FD Computer/Software	\$ 3,500	\$ 795	\$3,000	\$ 3,000	\$ 3,000	0.0%	
01.4220.10.430	FD Copier Lease	\$ 1	\$ -					
01.4220.10.531	FD Cell Phones	\$ 1,800	\$ 1,469	\$1,800	\$ 1,800	\$ 1,602	-11.0%	
01.4220.10.560	FD Dues & Publications	\$ 1,500	\$ 20	\$1,500	\$ 1,500	\$ 900	-40.0%	
01.4220.10.605	FD Office Supplies	\$ 500	\$ 1,117	\$1,000	\$ 1,000	\$ 1,000	0.0%	
01.4220.10.611	FD Postage	\$ 40	\$ 111	\$40	\$ 40	\$ 40	0.0%	
01.4220.10.630	FD Food	\$ 150	\$ 156	\$150	\$ 150	\$ 150	0.0%	
01.4220.20.120	FD Part-time Salaries	\$ 61,351	\$ 47,940	\$61,944	\$ 61,944	\$ 134,235	116.7%	
01.4220.20.130	FD Overtime/Coverage	\$ 5,000	\$ 1,105	\$2,000	\$ 2,000	\$ 2,000	0.0%	
01.4220.20.340	FD Equipment Testing	\$ 7,900	\$ 8,031	\$6,000	\$ 6,000	\$ 9,320	55.3%	
01.4220.20.626	FD Gasoline / Diesel	\$ 7,000	\$ 3,094	\$7,000	\$ 7,000	\$ 5,000	-28.6%	
01.4220.20.663	FD Rentals/Leases	\$ 1	\$ -					
01.4220.20.666	FD Fire Alarm Classes	\$ 1	\$ -					
01.4220.20.690	FD Uniforms	\$ 2,000	\$ 1,266	\$2,000	\$ 2,000	\$ 2,500	25.0%	
01.4220.20.750	FD Personal Protection	\$ 5,000	\$ 4,989	\$5,000	\$ 5,000	\$ 8,148	63.0%	
01.4220.20.751	FD Fire Supplies	\$ 2,000	\$ 1,077	\$4,000	\$ 4,000	\$ 4,000	0.0%	
01.4220.30.640	FD Public Education	\$ 300	\$ -	\$200	\$ 200	\$ 200	0.0%	
01.4220.40.130	FD Training - In House	\$ 1,000	\$ -	\$1,000	\$ 1,000	\$ 2,000	100.0%	
01.4220.40.320	FD Training - Outside Instru	\$ 1,000	\$ 1,098	\$1,000	\$ 1,000	\$ 2,000	100.0%	
01.4220.50.431	FD Radio Maintenance	\$ 2,000	\$ 1,230	\$2,000	\$ 2,000	\$ 2,000	0.0%	
01.4220.50.530	FD Telephone/Pagers	\$ 3,500	\$ 3,759	\$4,500	\$ 4,500	\$ 4,500	0.0%	
01.4220.50.531	FD Dispatch	\$ 29,772	\$ 27,387	\$29,772	\$ 32,737	\$ 32,737	10.0%	
01.4220.60.432	FD Vehicle Repairs	\$ 12,000	\$ 6,254	\$12,000	\$ 12,000	\$ 13,520	12.7%	
01.4220.60.437	FD Municipal Hydrants	\$ 11,544	\$ 11,388	\$11,544	\$ 12,000	\$ 12,000	4.0%	
01.4220.70.300	FD Physicals/Shots	\$ 3,000	\$ 1,436	\$3,000	\$ 3,000	\$ 2,120	-29.3%	
01.4220.70.600	FD EMS Supplies	\$ 2,000	\$ 217	\$2,000	\$ 2,000	\$ 5,350	167.5%	
01.4220.80.411	FD Sewer	\$ 500	\$ 656	\$500	\$ 500	\$ 650	30.0%	

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4220.80.412	FD Water	\$ 700	\$ 740	\$700	\$ 700	\$ 750	7.1%	
01.4220.80.435	FD Building Maint. & Repair	\$ 3,000	\$ 26,700	\$4,500	\$ 4,500	\$ 13,145	192.1%	
01.4220.80.621	FD Heat	\$ 7,500	\$ 3,603	\$7,500	\$ 7,500	\$ 5,000	-33.3%	
01.4220.80.622	FD Electric	\$ 7,500	\$ 7,837	\$7,500	\$ 7,500	\$ 7,500	0.0%	
01.4220.80.700	FD Grants	\$ -	\$ -					
Total FIRE		\$ 284,286	\$ 265,712	\$ 283,725	\$ 287,146	\$ 330,781	16.6%	

GOVERNMENT BUILDINGS

Account Number	Account Name	2016	2016	2017	2018	2018	Dept. %	2018	BOS
General Fund (1)		Budget	Actual	Budget	Default	DEPT. Requested	Increase	BOS	% in
01.4194.10.110	GGB Custodian Salary	\$ 5,319	\$ 5,863	\$5,565	\$ 5,565	\$ 5,865	5.4%		
01.4194.10.411	GGB Sewer	\$ 250	\$ 313	\$250	\$ 250	\$ 250	0.0%		
01.4194.10.412	GGB Water	\$ 250	\$ 199	\$250	\$ 250	\$ 250	0.0%		
01.4194.10.435	GGB Repairs and Maintenance	\$ 9,000	\$ 16,647	\$10,000	\$ 10,000	\$ 10,000	0.0%		
01.4194.10.610	GGB Custodial Supplies	\$ 500	\$ -	\$500	\$ 500	\$ 500	0.0%		
01.4194.10.621	GGB Heat/Gas	\$ 5,000	\$ 4,666	\$5,000	\$ 5,000	\$ 5,000	0.0%		
01.4194.10.622	GGB Electricity	\$ 8,000	\$ 5,926	\$6,500	\$ 6,500	\$ 6,500	0.0%		
Total	GOVERNMENT BUILDINGS	\$ 28,319	\$ 33,614	\$ 28,065	\$ 28,065	\$ 28,365	1.1%		

HEALTH OFFICER

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4411.10.100	HA Health Salaries	\$ 6,453	\$ 3,234	\$6,493	\$ 6,493	\$ 2,040	-68.6%		
01.4411.10.560	HA Dues/Publications	\$ 530	\$ 70	\$530	\$ 530	\$ 110	-79.2%		
01.4411.11.343	HA Equipment	\$ 500	\$ -	\$500	\$ 500	\$ 500	0.0%		
Total HEALTH OFFICER		\$ 7,483	\$ 3,304	\$ 7,523	\$ 7,523	\$ 2,650	-64.8%		

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
	General Fund (1)							
	Total HIGHWAY	\$ 531,279	\$ 693,187	\$ 536,471	\$ 536,471	\$ 541,624	1.0%	

BOS % incr.	2018 BUD COM
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BOS % incr.	2018 BUD COM

INSURANCE

Account Number	Account Name	2016	2016	2017	2018	2018	Dept. %	2018	BOS	2018
General Fund (1)		Budget	Actual	Budget	Default	DEPT. Requested	Increase	BOS	% incr.	BUD COM
01.4196.10.480	INA Property Insurance	\$ 80,000	\$27,875	\$ 56,619	\$ 56,619	\$ 50,844	-10.2%			
Total INSURANCE		\$ 80,000	\$27,875	\$ 56,619	\$ 56,619	\$ 50,844	-10.2%			

LEGAL

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
01.4153.20.320	LEGAL Services	\$ 50,000	\$ 58,224	\$50,000	\$ 50,000	\$ 50,000	0.0%		
Total LEGAL		\$ 50,000	\$ 58,224	\$ 50,000	\$ 50,000	\$ 50,000	0.0%		

LIBRARY

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % i
General Fund (1)									
01.4550.10.900	LIB Library Appropriation	400	47,126						
01.4550.10.120	LIB Part Time Salaries	35,950	0	\$ 37,400	\$ 37,400	\$ 37,400	0.0%		
01.4550.10.330	LIB Contracted Services/Lisc	2,200	0	\$ 2,200	\$ 2,200	\$ 2,200	0.0%		
01.4550.10.341	LIB Computer/Software	1,000	0	\$ 1,000	\$ 1,000	\$ 1,000	0.0%		
01.4550.10.411	LIB Sewer	125	0	\$ 125	\$ 125	\$ 125	0.0%		
01.4550.10.412	LIB Water	75	0	\$ 75	\$ 75	\$ 75	0.0%		
01.4550.10.435	LIB Bldg. Repair/ Maint.	2,550	35	\$ 2,550	\$ 2,550	\$ 2,550	0.0%		
01.4550.10.530	LIB Telephone	1,000	143	\$ 1,000	\$ 1,000	\$ 1,000	0.0%		
01.4550.10.560	LIB Dues and Subscriptions	700	0	\$ 700	\$ 700	\$ 700	0.0%		
01.4550.10.610	LIB General Supplies	1,675	0	\$ 1,675	\$ 1,675	\$ 1,675	0.0%		
01.4550.10.621	LIB Heat	2,500	301	\$ 2,500	\$ 2,500	\$ 2,500	0.0%		
01.4550.10.622	LIB Electricity	1,000	71	\$ 1,000	\$ 1,000	\$ 1,000	0.0%		
01.4550.10.640	LIB Books/DVD	4,000	26	\$ 4,000	\$ 4,000	\$ 4,000	0.0%		
01.4550.10.760	LIB Programs	1,000	0	\$ 1,000	\$ 1,000	\$ 1,000	0.0%		
01.4550.20.220	LIB Social Security	2,165	1,900	\$ 2,252	\$ 2,252	\$ 2,252	0.0%		
01.4550.20.225	LIB Medicare	522	443	\$ 543	\$ 543	\$ 543	0.0%		
Total LIBRARY		\$ 56,862	\$ 50,045	\$ 58,020	\$ 58,020	\$ 58,020	0.0%		

Municipal Agent

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4150.17.110	FIN MA Municipal Agent Salaries	52,058	50,727	\$54,174	\$ 54,174	\$ 62,427	15.2%		
01.4150.17.130	FIN MA Overtime	0	715						
01.4150.17.341	FIN MA Computer/Software	5,250	5,049	\$5,250	\$ 5,250	\$ 5,250	0.0%		
01.4150.17.611	FIN MA Postage	1,300	350	\$1,300	\$ 1,300	\$ 1,500	15.4%		
Total TAX COLLECTOR		\$ 58,608	\$56,841	\$ 60,724	\$ 60,724	\$ 69,177	13.9%		

OAMH

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4619.10.435	OAMH Maintenance	\$ 200	\$ 112	\$150	\$ 150	\$ 150	0.0%			
01.4619.10.530	OAMH Telephone/Modem	\$ 800	\$ 394	\$850	\$ 850	\$ 850	0.0%			
01.4619.10.560	OAMH Dues and Subscriptions	\$ -								
01.4619.10.610	OAMH Custodial Suppllies	\$ 50	\$ 20	\$50	\$ 50	\$ 50	0.0%			
01.4619.10.622	OAMH Electricity	\$ 250	\$ 207	\$250	\$ 250	\$ 250	0.0%			
01.4619.10.710	OAMH Mooseplate Grant	\$ -								
01.4619.10.720	OAMH LCHIP Grant	\$ -								
Total OAMH		\$ 1,300	\$ 733	\$ 1,300	\$ 1,300	\$ 1,300	0.0%			

PARKS AND RECREATION

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4520.10.310	P&R Minute Transcript	\$ -						
01.4520.10.320	P&R Boys and Girls Club	\$ 16,000	\$ 16,000	\$16,000	\$ 16,000	\$ 16,000	0.0%	
01.4520.20.110	P&R Maintenance Person Salar	\$ 12,187	\$ 6,328	\$12,367	\$ 12,367	\$ 13,032	5.4%	
01.4520.20.301	P&R IT Services	\$ 50	\$ 36			\$ -		
01.4520.20.411	P&R Sewer	\$ 450	\$ 605	\$600	\$ 600	\$ 800	33.3%	
01.4520.20.412	P&R Water	\$ 450	\$ 660	\$800	\$ 800	\$ 900	12.5%	
01.4520.20.435	P&R Building Repairs/Maint.	\$ 5,000	\$ 11,372	\$7,000	\$ 7,000	\$ 7,000	0.0%	
01.4520.20.463	P&R Equipment Repairs/Maint.	\$ 3,000	\$ 3,268	\$1,000	\$ 1,000	\$ 1,000	0.0%	
01.4520.20.530	P&R Telephone/Modem	\$ 1,000	\$ -	\$1,030	\$ 1,030	\$ 850	-17.5%	
01.4520.20.540	P&R Advertising	\$ 100	\$ -	\$100	\$ 100	\$ -	-100.0%	
01.4520.20.605	P&R Office Supplies	\$ 50	\$ 1,454	\$50	\$ 50	\$ 50	0.0%	
01.4520.20.610	P&R General Supplies	\$ 250	\$ 656	\$2,000	\$ 2,000	\$ 2,000	0.0%	
01.4520.20.621	P&R Heat	\$ 2,500	\$ 2,660	\$8,500	\$ 8,500	\$ 8,500	0.0%	
01.4520.20.622	P&R Electricity	\$ 4,500	\$ 8,577	\$12,500	\$ 12,500	\$ 13,000	4.0%	
01.4520.20.702	P&R Landscape Maintenance	\$ 2,000	\$ 643	\$1,000	\$ 1,000	\$ 1,000	0.0%	
Total PARKS AND REC		\$ 47,537	\$ 52,259	\$ 62,947	\$ 62,947	\$ 64,132	1.9%	

PATRIOTIC PURPOSES

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.	2018 BUD COM
01.4583.10.690	PP Flags	\$ 50	0	\$50	\$ 50	\$ 50	0.0%			
01.4589.90.390	PP Old Home Day	\$ 2,000	2,000	\$2,000	\$ 2,000	\$ 2,000	0.0%			
01.4589.90.391	PP Christmas In Suncook	\$ 300	300	\$300	\$ 300	\$ 300	0.0%			
Total	PATRIOTIC PURPOSES	\$ 2,350	\$ 2,300	\$ 2,350	\$ 2,350	\$ 2,350	0.0%			

PERSONNEL

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4155.20.210	PERS Health Insurance	\$ 296,000	\$ 236,223	\$249,861	\$ 221,149	\$ 221,149	-11.5%	
01.4155.20.212	PERS Health Reimbursement Acc			\$38,500	\$ 38,500	\$ 38,500	0.0%	
01.4155.20.310	PERS HRA & FSA Fees		\$ 810	\$2,651	\$ 2,651	\$ 1	-100.0%	
01.4155.20.211	PERS Dental Insurance	\$ 21,200	\$ 17,521	\$22,040	\$ 22,040	\$ 22,040	0.0%	
01.4155.20.215	PERS Group Life/STD/LTD	\$ 16,600	\$ 11,310	\$16,600	\$ 16,600	\$ 16,600	0.0%	
01.4155.20.220	PERS Social Security	\$ 46,770	\$ 43,985	\$49,250	\$ 54,892	\$ 54,892	11.5%	
01.4155.20.225	PERS Medicare	\$ 22,299	\$ 20,862	\$22,500	\$ 22,691	\$ 22,691	0.8%	
01.4155.20.230	PERS Employee Retirement	\$ 55,000	\$ 53,662	\$59,000	\$ 66,736	\$ 66,736	13.1%	
01.4155.20.231	PERS Police Retirement	\$ 153,000	\$ 154,597	\$165,465	\$ 186,163	\$ 186,163	12.5%	
01.4155.20.232	PERS Fire Retirement	\$ 38,000	\$ 37,429	\$38,771	\$ 40,729	\$ 15,726	-59.4%	
01.4155.20.233	PERS TA Retirement	\$ 8,700	\$ 7,920	\$8,870	\$ 9,386	\$ 9,386	100.0%	
01.4155.20.250	PERS Unemployment Comp.	\$ -			\$ -	\$ -		
01.4155.20.260	PERS Workers Compensation	\$ 30,816	\$ 509	\$37,512	\$ 47,402	\$ 47,402	26.4%	
Total PERSONNEL		\$ 688,385	\$ 584,828	\$ 711,020	\$ 728,939	\$ 701,286	-1.4%	

PLANNING

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4191.10.240	PZ PB Training	\$ 250	\$ -	\$250	\$ 250	\$ 250	0.0%		
01.4191.10.301	PZ PB IT Services	\$ 72	\$ 72	\$72	\$ 72	\$ 120	66.7%		
01.4191.10.310	PZ PB Minutes Transcription	\$ 900	\$ -	\$900	\$ 900	\$ 900	0.0%		
01.4191.10.320	PZ PB Legal Expense	\$ 4,500	\$ 4,640	\$4,500	\$ 4,500	\$ 4,500	0.0%		
01.4191.10.330	PZ PB Contracted Services	\$ 3,000	\$ 6,387	\$3,000	\$ 3,000	\$ 3,500	16.7%		
01.4191.10.331	PZ PB Master Plan	\$ -							
01.4191.10.341	PZ PB Computer/Software	\$ 100	\$ -	\$100	\$ 100	\$ 100	0.0%		
01.4191.10.540	PZ PB Advertising	\$ 500	\$ 783	\$500	\$ 500	\$ 500	0.0%		
01.4191.10.560	PZ PB Dues & Publications	\$ 100	\$ -	\$100	\$ 100	\$ 100	0.0%		
01.4191.10.605	PZ PB Supplies	\$ 100	\$ 348	\$100	\$ 100	\$ 200	100.0%		
01.4191.10.611	PZ PB Postage	\$ 300	\$ 1,180	\$300	\$ 300	\$ 500	66.7%		
Total PLANNING		\$ 9,822	\$13,410	\$ 9,822	\$ 9,822	\$ 10,670	8.6%		

POLICE

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
01.4210.10.110	PD Support Staff Salaries	\$ 136,693	\$ 141,139	\$137,895	\$ 137,895	\$ 140,908	2.2%	
01.4210.10.131	PD Training Overtime	\$ 6,400	\$ 7,344	\$6,400	\$ 6,400	\$ 6,400	0.0%	
01.4210.10.301	PD IT Services	\$ 8,726	\$ 10,046	\$11,201	\$ 11,201	\$ 11,201	0.0%	
01.4210.10.341	PD Computer/Software	\$ 4,606	\$ 30,711	\$4,606	\$ 4,606	\$ 4,606	0.0%	
01.4210.10.430	PD Copier Lease	\$ 2,000	\$ 1,704	\$2,000	\$ 2,000	\$ 1,800	-10.0%	
01.4210.10.431	PD Maint/Repair Radar	\$ 1,500	\$ 338	\$1,500	\$ 1,500	\$ 1,500	0.0%	
01.4210.10.432	PD Vehicle Repairs	\$ 11,000	\$ 14,629	\$11,000	\$ 11,000	\$ 11,000	0.0%	
01.4210.10.530	PD Telephone/Modem	\$ 5,054	\$ 2,938	\$5,054	\$ 5,054	\$ 5,054	0.0%	
01.4210.10.531	PD Cell Phones	\$ 5,690	\$ 4,560	\$5,690	\$ 5,690	\$ 5,690	0.0%	
01.4210.10.550	PD Recruitment/Hiring	\$ 2,000	\$ 2,332	\$2,000	\$ 2,000	\$ 2,000	0.0%	
01.4210.10.560	PD Dues and Subscriptions	\$ 2,000	\$ 3,515	\$2,000	\$ 2,000	\$ 2,000	0.0%	
01.4210.10.580	PD Tuition and Training	\$ 3,951	\$ 4,234	\$3,951	\$ 3,951	\$ 3,951	0.0%	
01.4210.10.605	PD Office Supplies	\$ 5,500	\$ 6,250	\$5,500	\$ 5,500	\$ 5,500	0.0%	
01.4210.10.606	PD Training Supplies	\$ 3,500	\$ 1,649	\$3,500	\$ 3,500	\$ 3,500	0.0%	
01.4210.10.610	PD General Supplies	\$ 1,625	\$ 700	\$1,625	\$ 1,625	\$ 1,500	-7.7%	
01.4210.10.611	PD Postage	\$ 600	\$ 654	\$600	\$ 600	\$ 600	0.0%	
01.4210.10.626	PD Gasoline	\$ 32,000	\$ 13,577	\$32,000	\$ 32,000	\$ 32,000	0.0%	
01.4210.10.690	PD Uniforms	\$ 6,750	\$ 6,020	\$6,750	\$ 6,750	\$ 6,750	0.0%	
01.4210.10.752	PD Cruiser	\$ 36,000	\$ 33,057	\$37,000	\$ -	\$ -	-100.0%	
01.4210.11.110	PD Full Time Salaries	\$ 536,640	\$ 527,065	\$551,758	\$ 551,758	\$ 591,363	7.2%	
01.4210.11.130	PD Overtime	\$ 32,158	\$ 39,712	\$32,000	\$ 32,000	\$ 32,000	0.0%	
01.4210.50.400	PD Special Ops Unit	\$ 3,000	\$ 3,000	\$3,000	\$ 3,000	\$ 3,000	0.0%	
01.4210.50.531	PD Dispatch	\$ 27,200	\$ 25,670	\$28,550	\$ 30,251	\$ 30,251	6.0%	
01.4210.60.411	PD Sewer	\$ 150	\$ 85	\$150	\$ 150	\$ 150	0.0%	
01.4210.60.412	PD Water	\$ 650	\$ 479	\$725	\$ 725	\$ 725	0.0%	
01.4210.60.450	PD Bldg. Improvements	\$ -	\$ 4,760					
01.4210.60.435	PD Maintenance	\$ 6,000	\$ 2,908	\$6,000	\$ 6,000	\$ 6,000	0.0%	
01.4210.60.621	PD Heat	\$ 3,900	\$ 2,177	\$3,900	\$ 3,900	\$ 3,900	0.0%	
01.4210.60.622	PD Electric	\$ 9,000	\$ 8,574	\$9,000	\$ 9,000	\$ 9,000	0.0%	

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4210.70.130	PD Traffic Enforce Grant	\$ 12,000	\$ -					
01.4210.70.780	PD Misc Grant	\$ 1	\$ -	\$1	\$ 1	\$ 1	0.0%	
Total POLICE		\$ 906,294	\$ 899,825	\$ 915,356	\$ 880,057	\$ 922,350	0.8%	

HEALTH AGENCIES

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4445.10.330	WEL Social Services	\$ 22,207	\$ 21,707	\$ 22,207	\$ 22,207	\$ 22,207	0%		
Total HEALTH AGENCIES		\$ 22,207	\$21,707	\$ 22,207	\$ 22,207	\$ 22,207	0.0%		

SOLID WASTE

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4324.10.110	SWD Solid Waste Salaries	\$ 9,900	\$ 8,564	\$9,396	\$ 9,396	\$ 9,396	0.0%	
01.4324.10.438	SWD Maintenance Expense	\$ 500	\$ -	\$500	\$ 500	\$ 500	0.0%	
01.4324.10.560	SWD Dues and Subscriptions	\$ -	\$ 403	\$500	\$ 500	\$ 500	0.0%	
01.4324.10.610	SWD General Supplies	\$ -	\$ 310					
01.4324.10.621	SWD Heat and Oil	\$ -						
01.4324.30.421	SWD Collection	\$ 104,100	\$ 105,327	\$108,761	\$ 111,500	\$ 111,500	2.5%	
01.4324.40.421	SWD Disposal	\$ 67,000	\$ 60,968	\$64,500	\$ 64,500	\$ 64,500	0.0%	
01.4324.50.421	SWD Recycling	\$ -						
01.4324.60.421	SWD Const & Demo Debris	\$ -						
Total SOLID WASTE		\$ 181,500	\$ 175,572	\$ 183,657	\$ 186,396	\$ 186,396	1.5%	

STORMWATER

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4312.60.330	HWY SW Administration	18750	\$ 7,238	\$18,750	\$ 18,750	\$ 18,750	0.0%		
01.4312.60.341	HWY SW Computer/Software	2160	\$ -	\$2,160	\$ 2,160	\$ 1	-100.0%		
01.4312.60.350	HWY SW Testing	8500	\$ 5,226	\$8,500	\$ 8,500	\$ 8,500	0.0%		
01.4312.60.360	HWY SW Maintenance	8000	\$ 8,093	\$8,000	\$ 8,000	\$ 8,000	0.0%		
01.4312.60.390	HWY SW Engineering	10000	\$ 15,234	\$10,000	\$ 10,000	\$ 10,000	0.0%		
Total STORMWATER		\$ 47,410	\$ 35,790	\$ 47,410	\$ 47,410	\$ 45,251	-4.6%		

STREET LIGHTS

Account Number	Account Name	2016	2016	2017	2018	2018	Dept. %	2018	BOS	2018
General Fund (1)		Budget	Actual	Budget	Default	DEPT. Requested	Increase	BOS	% incr.	BUD COM
01.4316.30.622	SL Street Lights	\$ 20,000	\$15,793	\$ 16,000	\$ 16,000	\$ 15,000	-6.3%			
Total STREET LIGHTS		\$ 20,000	\$15,793	\$ 16,000	\$ 16,000	\$ 15,000	-6.3%			

TAX COLLECTOR

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4150.40.110	FIN TC Tax Collector Salari	\$ 6,276	\$ 6,717	\$6,537.00	\$ 6,537	\$ 7,507	14.8%		
01.4150.40.130	FIN TC Tax Collector Overtim	\$ -							
01.4150.40.320	FIN TC Lien Releases	\$ 1,800	\$ 1,034	\$1,800.00	\$ 1,800	\$ 1,800	0.0%		
01.4150.40.330	FIN TC Mortgage Research	\$ 4,700	\$ 2,754	\$4,700.00	\$ 4,700	\$ 4,700	0.0%		
01.4150.40.341	FIN TC Computers/Software	\$ 2,598	\$ 2,570	\$2,702.00	\$ 2,702	\$ 2,702	0.0%		
01.4150.40.345	FIN TC Tax Billing Service			\$1,400.00	\$ 1,400	\$ 1,400	0.0%		
01.4150.40.560	FIN TC Dues/Subscript./Confe	\$ 1,000	\$ 506	\$1,000.00	\$ 1,000	\$ 1,000	0.0%		
01.4150.40.605	FIN TC Office Supplies	\$ 1,500	\$ 726	\$100.00	\$ 100	\$ 100	0.0%		
01.4150.40.611	FIN TC Postage	\$ 5,900	\$ 4,052	\$5,900.00	\$ 5,900	\$ 6,000	1.7%		
01.4150.40.671	FIN TC Computer/Software	\$ -	\$ 406						
Total TAX COLLECTOR		\$ 23,774	\$ 18,764	\$ 24,139	\$ 24,139	\$ 25,209	4.4%		

ELECTION AND REGISTRATION

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS
General Fund (1)								
01.4140.10.110	ER Town Clerk Salaries	\$ 5,437	\$ 5,212	\$ 5,664	\$ 5,664	\$ 5,105.00	-9.9%	
01.4140.10.130	ER Town Clerk Overtime	\$ -	\$ 240					
01.4140.10.301	ER IT Services	\$ -	\$ 129					
01.4140.10.341	ER Computer/Software	\$ -	\$ 746					
01.4140.10.560	ER Dues/Conferences	\$ 750	\$ 744	\$ 750	\$ 750	\$ 750	0.0%	
01.4140.10.610	ER Supplies	\$ 300	\$ 909	\$ 300	\$ 400	\$ 400	33.3%	
01.4140.10.611	ER Postage	\$ -						
01.4140.20.110	ER Supervisors of the Checkl	\$ 3,245	\$ 4,115	\$ 3,245	\$ 3,245	\$ 3,245	0.0%	
01.4140.20.301	ER Computer Update	\$ 250	\$ 225	\$ 250	\$ 250	\$ 250	0.0%	
01.4140.20.540	ER Advertising	\$ 50		\$ 50	\$ 50	\$ 50	0.0%	
01.4140.30.100	ER Ballot Clerks Salaries	\$ 2,400	\$ 3,375	\$ 600	\$ 1,800	\$ 1,800	200.0%	
01.4140.30.310	ER Minutes Transcription	\$ 250	\$ 235	\$ 250	\$ 250	\$ 275	10.0%	
01.4140.30.550	ER Election Printing	\$ 8,000	\$ 4,411	\$ 4,000	\$ 5,000	\$ 5,000	25.0%	
01.4140.30.610	ER Election Supplies	\$ 2,000	\$ 1,191	\$ 1,000	\$ 1,200	\$ 1,200	20.0%	
01.4140.30.611	ER Postage	\$ 400	\$ 526	\$ 100	\$ 300	\$ 300	200.0%	
01.4140.30.750	ER Booths	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	0.0%	
01.4140.31.100	ER Moderator Salary	\$ 750	\$ 750	\$ 300	\$ 600	\$ 600	100.0%	
01.4140.32.130	ER Police Detail	\$ -						
Total ELECTION AND REGISTRATION		\$ 24,832	\$ 22,807	\$ 17,509	\$ 20,509	\$ 19,975	14.1%	

TREASURER

Account Number	Account Name	2016	2016	2017	2018	2018	Dept. %	2018	BOS
General Fund (1)		Budget	Actual	Budget	Default	DEPT. Requested	Increase	BOS	% incr.
01.4150.50.100	FIN Treasurers Salaries	\$ 3,293	\$ 3,824	\$ 3,600	\$ 3,600	\$ 3,600	0.0%		
01.4150.50.605	FIN Treasurer's Office Suppl	\$ 150	\$ 152	\$ 150	\$ 150	\$ 150	0.0%		
Total TREASURER		\$ 3,443	\$ 3,976	\$ 3,750	\$ 3,750	\$ 3,750	0.0%		

WELFARE

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4441.10.110	WEL Welfare Salaries	\$ 20,437	\$ 15,805	\$5,000	\$ 5,000	\$ 5,256	5.1%		
01.4441.10.130	WEL Welfare Overtime	\$ -	\$ 172						
01.4441.10.341	WEL Computers/Software	\$ 300	\$ 517	\$300	\$ 300	\$ 300	0.0%		
01.4441.10.560	WEL Dues & Publications	\$ 200	\$ 75	\$150	\$ 150	\$ 150	0.0%		
01.4441.10.610	WEL Supplies	\$ -	\$ -						
01.4441.10.611	WEL Postage	\$ 125	\$ 6	\$75	\$ 75	\$ 75	0.0%		
01.4442.10.800	WDA Miscellaneous	\$ 80	\$ -	\$80	\$ 80	\$ 80	0.0%		
01.4442.10.810	WDA Rent	\$ 30,000	\$ 30,436	\$33,100	\$ 33,100	\$ 33,100	0.0%		
01.4442.10.820	WDA Food	\$ 450	\$ -	\$400	\$ 400	\$ 400	0.0%		
01.4442.10.830	WDA Electricity	\$ 3,000	\$ 686	\$2,000	\$ 2,000	\$ 2,000	0.0%		
01.4442.10.850	WDA Heat	\$ 5,000	\$ 510	\$3,200	\$ 3,200	\$ 3,200	0.0%		
01.4442.10.860	WDA Medical	\$ 600	\$ -	\$450	\$ 450	\$ 450	0.0%		
01.4442.10.870	WDA Burials	\$ 1,500	\$ 1,895	\$1,500	\$ 1,500	\$ 1,500	0.0%		
Total WELFARE		\$ 61,692	\$ 50,103	\$ 46,255	\$ 46,255	\$ 46,511	0.6%		

ZONING

Account Number	Account Name	2016 Budget	2016 Actual	2017 Budget	2018 Default	2018 DEPT. Requested	Dept. % Increase	2018 BOS	BOS % incr.
General Fund (1)									
01.4191.30.310	PZ ZBA Minutes Transcription	\$ 750	\$ -	\$750	\$ 750	\$ -	-100.0%		
01.4191.30.320	PZ ZBA Legal Expense	\$ 2,000	\$ -	\$2,000	\$ 2,000	\$ 2,000	0.0%		
01.4191.30.330	PZ ZBA Zoning Consultant	\$ -	\$ -						
01.4191.30.540	PZ ZBA Advertising	\$ 847	\$ -	\$847	\$ 847	\$ 847	0.0%		
01.4191.30.560	PZ ZBA Dues/Training	\$ 400	\$ -	\$400	\$ 400	\$ 400	0.0%		
01.4191.30.611	PZ ZBA Postage	\$ 800	\$ 195	\$800	\$ 800	\$ 800	0.0%		
01.4191.30.640	PZ ZBA Publications	\$ -	\$ -						
Total ZONING		\$ 4,797	\$ 195	\$ 4,797	\$ 4,797	\$ 4,047	-15.6%		

2018 Budget Overview

<u>Department</u>	FY 2017 <u>Approved</u> <u>Budget</u>	FY 2018 Department <u>Request</u>	%Inc/(Decr.)	FY 2018 Default <u>Budget</u>	FY 2018 Selectmen <u>Recommended</u>	% inc. from FY 2017	FY 2018 Budget <u>Committee</u>
Executive	172,795.00	194,535.00	13%	180,534.00	0.00	-100%	0.00
Elections & Reg	17,509.00	19,975.00	14%	20,509.00	0.00	-100%	0.00
Finance	270,601.00	255,229.00	-6%	282,364.00	0.00	-100%	0.00
Legal	50,000.00	50,000.00	0%	50,000.00	0.00	-100%	0.00
Personnel	711,020.00	701,286.00	-1%	728,939.00	0.00	-100%	0.00
Planning	9,822.00	10,670.00	9%	9,822.00	0.00	-100%	0.00
Zoning	4,797.00	4,047.00	-16%	4,797.00	0.00	-100%	0.00
Gen. Gov't Bldg	29,365.00	29,665.00	1%	29,365.00	0.00	-100%	0.00
Cemetery	1.00	1.00	0%	1.00	0.00	-1%	0.00
Insurance	56,619.00	50,844.00	-10%	56,619.00	0.00	-100%	0.00
Advertising/Reg.	4,800.00	4,950.00	3%	4,800.00	0.00	-100%	0.00
Police	915,356.00	922,350.00	1%	880,057.00	0.00	-100%	0.00
Ambulance	190,739.00	180,333.00	-5%	180,333.00	0.00	-100%	0.00
Fire	283,725.00	330,781.00	17%	287,146.00	0.00	-100%	0.00
Building Insp.	41,672.00	44,180.00	6%	41,672.00	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	783,538.00	788,271.00	1%	786,277.00	0.00	-100%	0.00
Health/ACO	8,023.00	3,150.00	-61%	8,023.00	0.00	-100%	0.00
Welfare/WDA/Social Services	68,462.00	68,718.00	0%	68,462.00	0.00	-100%	0.00
Parks & Rec	62,947.00	64,132.00	2%	62,947.00	0.00	-100%	0.00
Library	58,020.00	58,020.00	0%	58,020.00	0.00	-100%	0.00
Patriotic	2,350.00	2,350.00	0%	2,350.00	0.00	-100%	0.00
Conservation	501.00	1.00	-100%	501.00	0.00	-100%	0.00
Economic Dev	0.00	600.00	600%	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	193,693.00	24%	193,622.00	0.00	-100%	0.00
Total	3,924,684.00	4,003,181.00	2.00%	3,962,560.00	0.00	-100.00%	0.00