Atkinson FY 2013 Budget

Account		2011 Allocated	2011 Expended	2012 Allocated	2012 Expended	2013 Proposed BoS	2013 Proposed BudComm	2013 Change Amt.	2013 Change %
41301-41307	Executive	174,964	126,984	145,396	141,246	150,338	145,829	145,829	0.30%
41401-40404	Elections & Registration	148,987	132,136	149,719	139,622	151,754	149,656	149,656	-0.04%
41401-41509	Financial Administration	300,727	292,646	295,934	298,258	349,086	345,945	345,945	16.90%
41531-41532	Legal Services	40,000	123,309	80,000	41,202	65,000	36,500	36,500	-54.38%
41552	Personnel Admin	36,105	51,400	40,536	40,459	45,634	45,634	45,634	12.58%
41911-41913	Planning & Zoning	24,440	15,851	34,801	24,174	23,890	21,390	21,390	-38.54%
41941-41950	Buildings	85,714	74,328	97,816	153,557	94,531	97,632	97,632	-0.19%
41951	Cemeteries	41,881	41,044	45,577	36,606	48,287	48,287	48,287	5.95%
41961	Other Insurance	55,336	81,131	55,672	55,706	56,668	56,668	56,668	1.79%
41974	Advertising Regional	6,013	6,013	6,278	6,278	6,269	6,269	6,269	-0.14%
	General Government Total	**914,167**	**944,843**	**951,729**	**937,107**	**991,457**	**953,810**	**953,810**	**0.22%**
42101-42109	Police Department	763,085	682,843	767,327	752,024	873,226	870,076	870,076	13.39%
42151	Elderly Affairs	37,166	40,369	40,743	46,338	45,488	44,488	44,488	9.19%
42152	Ambulance	1		1		1	1	1	
42201	Fire Department	262,425	259,983	272,844	288,967	299,909	287,203	287,203	5.26%
42401	Building Inspections	44,973	45,889	48,473	49,372	54,662	49,662	49,662	2.45%
42901	Homeland Security	650		650	805	4,550	650	650	
42992	Dispatch	37,570	37,567	38,890	38,694	39,467	39,467	39,467	1.48%
	Public Safety Total	**1,145,870**	**1,066,651**	**1,168,928**	**1,176,198**	**1,317,303**	**1,291,547**	**1,291,547**	**10.49%**
43111	Highway Department	442,295	438,177	409,847	345,764	424,558	419,858	419,858	2.44%
43163	Street Lighting	34,100	37,793	34,100	37,935	38,500	38,500	38,500	12.90%
	Highways & Streets Total	**476,395**	**475,970**	**443,947**	**383,698**	**463,058**	**458,358**	**458,358**	**3.25%**
43234	Recycling	34,239	27,074	35,427	26,848	35,123	47,123	47,123	33.01%
43241	Solid Waste Disposal	623,840	649,518	589,601	440,625	470,835	450,835	450,835	-23.54%
	Sanitation Total	**623,840**	**649,518**	**625,028**	**467,473**	**505,958**	**497,958**	**-127,070**	**-20.33%**
44110	Health Admin	5,585	5,017	4,594	4,525	3,970	3,970	3,970	-13.58%
44151-44156	Health Agencies	41,956	41,956	39,244	39,244	39,889	38,889	38,889	-0.90%
44191	Animal Control	20,681	17,720	18,181	17,883	19,663	19,663	19,663	8.15%
44421	General Assistance	12,000	6,674	14,400	10,447	14,400	14,400	14,400	
	Health & Welfare Total	**80,222**	**71,367**	**76,419**	**72,098**	**77,922**	**76,922**	**76,922**	**0.66%**
45201	Recreation	77,773	68,499	75,970	74,102	74,099	73,299	73,299	-3.52%
45202	Grounds Maintenance	42,100	42,015	46,750	53,232	46,750	46,750	46,750	
45208	Community Center	48,095	47,994	48,699	44,326	47,415	47,415	47,415	-2.64%
45501	Library	354,896	355,395	362,583	363,294	378,576	376,576	376,576	3.86%
45831	Patriotic Purposes	2,600	2,517	3,225	2,751	3,030	3,030	3,030	-6.05%
45892	Cable Operations	39,804	32,778	40,752	36,345	41,443	40,543	40,543	-0.51%
	Culture & Recreation Total	**565,268**	**549,197**	**577,979**	**574,050**	**591,313**	**587,613**	**9,634**	**1.67%**
46111	Conservation	7,996	6,210	6,003	5,232	8,727	7,827	7,827	30.38%
	Conservation Total	**7,996**	**6,210**	**6,003**	**5,232**	**8,727**	**7,827**	**7,827**	**30.38%**
47110	Long term debt-Principal	85,000	85,000	85,000	85,000	85,000	85,000	85,000	
47210	Long term debt-Interest	67,788	67,788	64,388	64,388	58,969	58,969	58,969	-8.42%
	Debt Total	**152,788**	**152,788**	**149,388**	**149,388**	**143,969**	**143,969**	**-5,419**	**-3.63%**
Total Operating Budget		**3,966,546**	**3,916,544**	**3,999,421**	**3,765,245**	**4,099,707**	**4,018,004**	**18,583**	**0.46%**
Warrants		**426,666**	**303,704**	**533,765**		**831,182**	**821,182**	**287,417**	**53.85%**
Total Budget		**4,393,212**	**4,220,248**	**4,533,186**	**3,765,245**	**4,930,889**	**4,839,186**	**306,000**	**6.75%**

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

Account No.	Description	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Default	2013 Proposed	2013 Selectmen	2013 Bud Comm.	2013 Change
GENERAL GOVERNMENT													
	EXECUTIVE												
	Board of Selectmen												
41301.110.04	Employee Merit				20,543	10,127							
41301.130.00	Selectmen's Salaries	10,400	10,400	10,400	10,400	10,400	10,400	10,400		13,000	13,000	10,400	
41301.220.00	Fica	645	818	565	645	645	645	645		645	645	645	
41301.225.00	Medicare	151	191	132	150	151	150	151		150	150	150	-0.05%
41301.390.00	Prof. & Tech. Services	82,953	5,525	6,988	8,000	12,094	8,500	11,090		12,750	12,750	10,000	17.65%
4898	Printing/Town Reports	8,343	8,719	10,006	10,000	169	10,000	3,136		4,898	4,898	4,799	-52.01%
41301.690.00	Miscellaneous	1,831	1,978	805	1,200	1,148	1,200	935		1,200	1,200	1,200	
41301.820.00	Mileage/Gas/Maintenance	99	245	163	300	78	200	289		375	375	375	87.50%
41301.850.00	Education/Conferences	109	341	668	300	117	300	47		250	250	250	-16.67%
41301.860.00	Public Notices	11,020	2,665	3,348	3,000	2,581	3,000	4,619		4,500	4,500	4,500	50.00%
	Other/New												
	Account Total: Board of Selectmen	**115,550**	**30,883**	**33,075**	**54,538**	**37,509**	**34,395**	**31,311**		**37,768**	**37,768**	**32,319**	**-6.04%**
	Town Administrator												
41302.110.01	Town Administrator	39,422	45,976	72,624	74,660	55,176	68,000	66,708		68,850	68,850	68,850	1.25%
41302.210.00	Health Insurance	2,451			1		1			1	1	1	
41302.220.00	Fica	1,843	1,864	4,446	4,629	3,359	4,216	4,136		4,269	4,269	4,269	1.26%
41302.225.00	Medicare	431	436	1,040	1,083	786	986	967		998	998	998	1.22%
41302.230.00	Retirement	833			1		1			1	1	1	
41302.341.00	Telephone	6,666	6,814	6,065	5,600	5,635	5,332	6,296		5,000	5,000	5,000	-6.22%
41302.342.00	Data Processing Supplies				1		1			1	1	1	
41302.430.00	Equipment Repairs	188			500		500	325		500	500	500	
41302.440.00	Rental/Leases - (Postage meter)	1,152	2,389	1,566	1,300	1,571	1,885	1,627		1,885	1,885	1,885	
41302.560.00	Dues/Subs./Memberships	5,637	5,310	5,220	6,000	5,273	6,000	5,507		6,000	6,000	5,500	-8.33%
41302.620.00	Office Supplies	3,790	3,450	5,687	4,500	2,390	4,000	4,787		7,380	4,500	5,940	48.50%
41302.625.00	Postage	6,602	-2,697	1,952	2,000	766	2,000	4,487		2,000	2,000	2,000	
41302.720.00	Service Contracts	640	975	1,183	1,000	975	1,000	1,220		1,000	1,000	1,000	
41302.740.00	New Equipment/Supplies	6,719	475		1,500		1			1	1	1	
41302.850.00	Education/Conferences/Dues	71	576	554	750	491		432		500	500	500	
	Other/New												
	Account Total: Town Administrator	**76,445**	**65,567**	**100,336**	**103,525**	**76,422**	**93,923**	**96,494**		**98,386**	**95,506**	**96,446**	**2.69%**
	Clerical												
41304.110.00	Planning Assistant	43,904	41,910	11,109	15,600	12,083	15,300	12,406		15,300	15,300	15,300	
41304.210.00	Health Insurance	14,704	14,586		1		1			1	1	1	
41304.220.00	Fica	2,722	2,598	471	967	749	949	769		930	930	930	-2.00%
41304.225.00	Medicare	637	608	110	226	175	222	180		218	218	218	-1.80%
41304.230.00	Retirement	3,837	3,421	4	1		1			1	1	1	
	Other/New												
	Account Total: Clerical	**65,804**	**63,123**	**11,695**	**16,795**	**13,007**	**16,473**	**13,355**		**16,450**	**16,450**	**16,450**	**-0.14%**
	Conflict of Interest Committee												
41305.110.00	Code of Ethics Clerk				1		1			1	1	1	
41305.220.00	Fica												
41305.225.00	Medicare												
41305.390.00	Prof/Tech Services				1		1			1	1	1	
41305.620.00	Office Supplies				1		1			10	10	10	900.00%
41305.625.00	Postage	42	44	2	1	46	200	46		50	50	50	-75.00%
41305.820.00	Code of Ethics Mileage				1		1			1	1	1	
41305.850.00	Education-Conf.				1		1			1	1	1	
	Other/New									150	150	150	
	Account Total: Conflict of Interest	**42**	**44**	**2**	**6**	**46**	**205**	**46**		**214**	**214**	**214**	**4.39%**
	Committee Support												
41306.740.00	Safety Committee				100		100			100	100	100	
	Account Total: Committee Support				**100**		**100**			**100**	**100**	**100**	
	Energy Commission												

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

Account No.	Description	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Default	2013 Proposed	2013 Selectmen	2013 Bud Comm.	2013 Change
41307.390.00	Professional Services						150	40		150	150	150	
41307.850.00	Education-Conf.						150			150	150	150	
	Account Total: Energy Commission						300	40		300	300	300	
	UNIT TOTAL: EXECUTIVE	257,840	159,617	145,108	174,964	126,984	145,396	141,246		153,218	150,338	145,829	0.30%
	ELECTIONS & REG.												
	Town Clerk												
41401.110.00	Town Clerk Assistants	42,980	35,930	35,822	42,000	38,273	42,840	36,913		43,322	43,322	43,322	1.13%
41401.130.00	Town Clerk Salary	43,769	41,195	43,014	43,015	42,189	43,876	45,236		45,581	45,581	45,581	3.89%
41401.210.00	Health Insurance	15,317	14,586	16,979	15,597	16,418	17,196	17,596		18,096	18,096	18,096	5.23%
41401.220.00	Fica	5,379	4,782	4,818	5,271	4,865	5,377	4,960		5,512	5,512	5,512	2.51%
41401.225.00	Medicare	1,258	1,118	1,127	1,233	1,138	1,258	1,160		1,289	1,289	1,289	2.46%
41401.230.00	Retirement	5,318	3,846	3,940	4,355	3,218	3,785	3,981		4,460	4,460	4,460	17.83%
41401.341.00	Telephone	3,104	2,762	2,826	2,145	1,682	1,800	1,112		1,800	1,200	1,200	-33.33%
41401.355.00	Microfilm	125	125	125	125	125	125	125		125	125	125	
41401.390.00	Other Professional Services		2,080	2,110	2,400	1,746	2,100	2,171		2,610	2,610	2,610	24.29%
41401.430.00	Equipment Repairs		287		500		500			500	500	1	-99.80%
41401.440.00	Service Contracts	4,821	3,818	200	210		216	216		216	216	216	
41401.550.00	Printing & Binding		300	1,052	1,100	1,100	1,100	58		4,468	4,468	4,468	306.18%
41401.560.00	Dues/Subs./Memberships	180	360	210	110	45	45	45		195	195	195	333.33%
41401.620.00	Office Supplies	4,494	1,925	2,626	2,450	2,417	2,800	1,979		2,800	2,800	2,800	
41401.625.00	Postage	5,062	3,747	4,300	5,466	3,942	5,666	4,473		5,666	5,666	5,666	
41401.740.00	New Equipment		1,794	1,166	5,105	5,104	1,500			3,675	3,675	2,675	78.33%
41401.820.00	Mileage	1,566	1,088	1,208	1,304	788	1,450	1,197		1,450	1,450	1,000	-31.03%
41401.850.00	Education/Conferences	821	794	1,746	1,781	876	1,651	586		661	661	661	-59.96%
	Other/New												
	Account Total: Town Clerk	134,192	120,536	123,269	134,167	123,925	133,285	121,805		142,426	141,826	139,877	4.95%
	Moderator												
41402.110.01	Counters		727	262	170		500	401		200	200	200	-60.00%
41402.110.02	Ballot Clerks	2,561	400	1,842	450	453	2,500	2,282		475	475	475	-81.00%
41402.130.00	Moderator	200	50	200		50	1			1	1	1	
41402.390.00	Prof. & Tech. Services	8,023	4,706	3,606	2,925	1,388	3,800	5,066		2,000	2,000	2,000	-47.37%
41402.550.00	Printing & Binding		8,625	8,584	8,100	4,338	4,400	4,729		4,500	4,500	4,500	2.27%
41402.740.00	New Equipment			37	125		150			150	150	1	-99.33%
41402.810.00	Food	773	224	606	225	161	650	572		225	225	225	-65.38%
	Other/New	800											
	Account Total: Moderator	12,357	14,732	15,136	11,995	6,390	12,001	13,050		7,551	7,551	7,402	-38.32%
	Election Administration												
41403.130.00	Checklist Supervisors	4,175	1,220	2,351	2,400	1,291	4,008	4,558		2,077	2,077	2,077	-48.18%
41403.620.00	Supplies	235		128	200	88	200	148		200	200	200	
41403.625.00	Postage	166	7	20	150	443	175	20		50	50	50	-71.43%
41403.740.00	New Equipment			18	75		50	40		50	50	50	
	Other/New												
	Account Total: Election Administration	4,575	1,227	2,517	2,825	1,822	4,433	4,767		2,377	2,377	2,377	-46.38%
	UNIT TOTAL: ELECTION & REGISTRATION	151,125	136,495	140,922	148,987	132,136	149,719	139,622		152,354	151,754	149,656	-0.04%
	FINANCIAL ADMINISTRATION												
	Accounting and Financial												
41501.110.00	Bookkeeper	53,253	53,290	53,290	53,283	53,286	54,349	56,035		54,960	54,960	54,960	1.12%
41501.120.00	Asst. Bookkeeper	223	411	169	900	115	918	482		928	928	928	1.09%
41501.210.00	Health Insurance	14,704	14,586	16,979	15,597	16,418	17,196	17,596		19,606	19,606	19,606	14.01%
41501.220.00	Fica	3,316	3,330	3,315	3,359	3,311	3,370	3,504		3,465	3,465	3,465	2.82%
41501.225.00	Medicare	775	779	775	786	774	788	819		810	810	810	2.79%
41501.230.00	Retirement	4,654	4,765	4,881	5,395	4,926	4,689	4,931		4,836	4,836	4,836	3.13%
41501.341.00	Telephone	745	757	733	553	556	553	391		555	555	555	0.36%
41501.430.00	Equipment Repairs				1		1			1	1	1	
41501.620.00	Office Supplies	1,755	1,208	1,816	1,100	2,709	1,200	1,853		1,200	1,200	1,200	

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
41501.625.00	Postage	977	1,017	985	1,200	1,038	1,200	975		1,200	1,200	1,200	
41501.740.00	New Equipment				1		1			1	1	1	
41501.820.00	Mileage				50		25			25	25	25	
41501.850.00	Education/Conferences	25	25	25	150	25	100	25		100	100	100	
	Other/New												
	Account Total: Accounting and Financial	**80,427**	**80,168**	**82,966**	**82,375**	**83,158**	**84,390**	**86,611**		**87,687**	**87,687**	**87,687**	**3.91%**
	Auditing												
41502.301.00	Accounting & Auditing	16,815	14,190	15,497	15,500	16,650	17,000	12,850		13,000	13,000	13,000	-23.53%
	Account Total: Auditing	**16,815**	**14,190**	**15,497**	**15,500**	**16,650**	**17,000**	**12,850**		**13,000**	**13,000**	**13,000**	**-23.53%**
	Assessing												
41503.110.00	Assessing Clerk/BOS Clerk	35,737	37,234	34,630	33,051	35,363	33,712	36,486		34,091	34,091	34,091	1.12%
41503.210.00	Health Insurance	14,704	14,586	16,979	15,597	16,418	17,196	17,596		19,606	19,606	19,606	14.01%
41503.220.00	Fica	2,216	2,616	2,088	2,049	2,163	2,090	2,262		2,113	2,113	2,113	1.10%
41503.225.00	Medicare	518	612	488	479	506	489	529		494	494	494	1.02%
41503.230.00	Retirement	3,099	3,758	3,172	3,346	3,230	2,908	3,198		3,336	3,336	3,336	14.70%
41503.390.00	Assessing	38,740	32,780	39,464	48,000	43,184	32,184	32,184		36,884	36,884	36,884	14.60%
41503.621.01	Other/New									350	350	350	
	Account Total: Assessing	**95,014**	**91,585**	**96,822**	**102,522**	**100,865**	**88,579**	**92,255**		**96,874**	**96,874**	**96,874**	**9.36%**
	Tax Collecting												
41504.110.00	Deputy Tax Collector	2,462	2,292	2,865	2,690	2,506	2,744	3,277		2,775	2,775	2,775	1.13%
41504.130.00	Tax Collector	25,241	25,000	25,490	26,018	25,483	26,539	26,812		26,838	26,838	26,838	1.13%
41504.220.00	Fica	1,717	1,692	1,742	1,780	1,712	1,816	1,844		1,836	1,836	1,836	1.10%
41504.225.00	Medicare	402	396	407	416	400	425	431		429	429	429	0.94%
41504.341.00	Telephone	758	764	747	600	794	600	781		600	800	600	
41504.342.00	Data Processing Supplies	123	100	90	200	18	200			200	200	200	
41504.355.00	Microfilming		84		100		100			100	100	100	
41504.390.00	Other Professional Services	2	351	2,085	2,200	807	1,400	1,987		1,800	1,800	1,800	28.57%
41504.430.00	Equipment Repairs				1		1			1	1	1	
41504.560.00	Dues/Subs/Memberships	20	20	40	80	40	80	115		270	270	270	237.50%
41504.620.00	Office Supplies	1,206	960	1,059	1,500	1,389	1,500	888		1,500	1,500	1,500	
41504.625.00	Postage	2,702	2,803	3,617	3,300	3,097	3,300	3,501		3,600	3,600	3,600	9.09%
41504.740.00	New Equipment				200		200			200	200	1	-99.50%
41504.820.00	Mileage	132		106	300	59	300			300	300	100	-66.67%
41504.850.00	Education/Conferences	693	913	478	1,000	444	1,000	100		1,000	1,000	500	-50.00%
	Other/New												
	Account Total: Tax Collecting	**35,458**	**35,376**	**38,727**	**40,385**	**36,748**	**40,205**	**39,736**		**41,449**	**41,649**	**40,550**	**0.86%**
	Treasury												
41505.110.00	Assistant Treasurer	1,250	1,250	1,250	1,250	1,250	1,250	1,250		1,264	1,264	1,264	1.12%
41505.130.00	Treasurer	2,000	2,000	2,000	2,000	2,000	2,000	2,000		2,023	2,023	2,023	1.15%
41505.220.00	Fica	202	202	202	202	202	202	202		203	203	203	0.50%
41505.225.00	Medicare	47	47	47	47	47	47	47		48	48	48	2.13%
41505.340.00	Bank Services/FAX	(20)	(320)	(0)	125		125	1		125	125	125	
41505.560.00	Dues/Subs./Memberships	25	25		50		50			50	50	50	
41505.820.00	Mileage				25		25			25	25	25	
41505.850.00	Education/Conferences				1		1			100	100	100	9900.00%
	Other/New												
	Account Total: Treasury	**3,504**	**3,204**	**3,498**	**3,700**	**3,499**	**3,700**	**3,500**		**3,838**	**3,838**	**3,838**	**3.73%**
	Computers												
41506.430.00	Maint/Support/Upgrade	21,819	15,056	23,395	26,890	24,095	27,229	27,277		36,642	36,642	35,600	30.74%
41506.730.00	Software	3,658	7,059	4,711	4,740	4,618	6,668	6,000		38,320	38,320	38,320	474.69%
41506.740.00	Hardware	2,625	8,781	6,530	5,000	4,075	8,998	10,785		12,000	12,000	11,000	22.25%
41506.890.00	IT Services	12,884	6,525	19,800	18,600	18,000	18,000	18,000		18,000	18,000	18,000	
	Other/New												
	Account Total: Computers	**40,986**	**37,422**	**54,435**	**55,230**	**50,788**	**60,895**	**62,062**		**104,962**	**104,962**	**102,920**	**69.01%**
	Budget Committee												

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
41509.110.00	Budget Committee Clerk	590	538	657	850	778	850	1,245		860	860	860	1.18%
41509.220.00	FICA	37	33	11	53		53			53	53	53	
41509.225.00	Medicare	9	8	3	12		12			12	12	12	
41509.620.00	Office Supplies	110	88		50		50			1	1	1	-98.00%
41509.850.00	Education/Conferences				50	160	200			150	150	150	-25.00%
	Other/New												
	Account Total: Budget Committee	**745**	**667**	**671**	**1,015**	**938**	**1,165**	**1,245**		**1,076**	**1,076**	**1,076**	**-7.64%**
	UNIT TOTAL: FINANCE ADMINISTRATION	**272,949**	**262,611**	**292,616**	**300,727**	**292,646**	**295,934**	**298,258**		**348,886**	**349,086**	**345,945**	**16.90%**
	LEGAL SERVICES												
	Legal Department Operations												
41531.320.00	Legal Services	28,500	28,500	28,500	28,500	28,500	28,500	28,500		28,500	28,500	28,500	
41531.390.00	Other Professional Services				10,000	94,597	50,000	12,702		50,000	35,000	7,500	-85.00%
	Account Total: Legal Department	**28,500**	**28,500**	**28,500**	**38,500**	**123,097**	**78,500**	**41,202**		**78,500**	**63,500**	**36,000**	**-54.14%**
	Defense Proceedings												
41532.390.00	Other Professional Services	5	1,288	331	1,500	212	1,500			1,500	1,500	500	-66.67%
	Account Total: Defense Proceedings	**5**	**1,288**	**331**	**1,500**	**212**	**1,500**			**1,500**	**1,500**	**500**	**-66.67%**
	UNIT TOTAL: LEGAL SERVICES	**28,505**	**29,788**	**28,831**	**40,000**	**123,309**	**80,000**	**41,202**		**80,000**	**65,000**	**36,500**	**-54.38%**
	PERSONNEL ADMIN												
	Personnel Admin												
41552.250.00	Unemployment Comp.	5,989	7,118	7,397	5,636	8,679	9,634	6,497		9,634	9,634	9,634	
41552.260.00	Worker's Comp	42,346	42,538	40,016	29,469	42,721	29,902	33,962		37,019	35,000	35,000	17.05%
41552.290.00	Sick Leave Bank				1,000		1,000			1,000	1,000	1,000	
	Other/New												
	Account Total: Personnel Admin	**48,335**	**49,656**	**47,413**	**36,105**	**51,400**	**40,536**	**40,459**		**47,653**	**45,634**	**45,634**	**12.58%**
	UNIT TOTAL: PERSONNEL ADMIN	**48,335**	**49,656**	**47,413**	**36,105**	**51,400**	**40,536**	**40,459**		**47,653**	**45,634**	**45,634**	**12.58%**
	PLANNING & ZONING												
	Planning & Development Control												
41911.110.00	Recording Clerk	1,071	1,858	2,297	3,000	2,197	3,000	1,451		3,034	3,034	3,034	1.13%
41911.220.00	Fica												
41911.225.00	Medicare												
41911.341.00	Telephone	1,214	1,235	1,215	1,400	806	1,000	586		1,000	1,000	1,000	
41911.390.00	Other Professional Services	12,250	7,000	7,260	9,000	7,388	21,260	15,361		10,000	10,000	8,000	-62.37%
41911.550.00	Printing & Binding	501	1,106		2,000	164	2,000	1,875		1,000	1,000	1,000	-50.00%
41911.620.00	Office Supplies	215	331	252	300	241	300	187		300	300	300	
41911.625.00	Postage	1,001	700	384	1,000	431	1,000	465		1,000	1,000	1,000	
41911.690.00	Miscellaneous				1		1			1	1	1	
41911.740.00	New Equipment/Maintenance				1		1			1	1	1	
41911.820.00	Mileage	138	103	11	200		100	107		100	100	100	
41911.835.00	Recording of Plans	302	182	104	300	130	200	312		300	300	300	50.00%
41911.850.00	Education/Conferences	172	142	139	400		200	73		200	200	200	
41911.860.00	Public Notices	1,250	951	793	2,000	1,390	1,000	1,188		1,500	1,500	1,500	50.00%
	Other/New												
	Account Total: Planning	**18,114**	**13,608**	**12,455**	**19,602**	**12,746**	**30,062**	**21,605**		**18,436**	**18,436**	**16,436**	**-45.33%**
	Zoning Appeals												
41913.110.00	Recording Clerk/Stenographer	1,500	1,350	2,075	1,800	1,400	1,800	1,050		2,000	2,000	2,000	11.11%
41913.220.00	Fica	93	84	129	112	87	112	65		124	124	124	10.71%
41913.225.00	Medicare	22	20	30	26	20	26	15		29	29	29	11.54%
41913.620.00	Office Supplies	310	646	8	200	214	200	185		200	200	200	
41913.625.00	Postage	751	713	689	1,000	445	1,000	522		1,500	1,500	1,000	
41913.740.00	New Equipment/Maintenance				100		1			1	1	1	
41913.850.00	Education/Conferences	125	99	59	200		200	51		200	200	200	
41913.860.00	Public Notices	1,005	1,177	1,408	1,400	939	1,400	682		1,400	1,400	1,400	
	Other/New												
	Account Total: Zoning	**3,806**	**4,088**	**4,398**	**4,838**	**3,105**	**4,739**	**2,569**		**5,454**	**5,454**	**4,954**	**4.54%**
	UNIT TOTAL: PLANNING & ZONING	**21,920**	**17,696**	**16,853**	**24,440**	**15,851**	**34,801**	**24,174**		**23,890**	**23,890**	**21,390**	**-38.54%**

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg **(Bud Comm. Changes in Orange)**

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	BUILDINGS												
	Town Hall Repairs & Maint												
41941.110.00	Maintenance Supervisor	16,711	16,208	15,216	15,990	16,576	16,310	17,744		16,493	16,493	16,493	1.12%
41941.210.00	Health Insurance												
41941.220.00	Fica	1,036	1,005	943	991	1,028	1,011	1,100		1,023	1,023	1,023	1.19%
41941.225.00	Medicare	242	235	221	232	240	237	257		239	239	239	0.84%
41941.230.01	Town Hall Repairs & Maint						8,000	18,120					
41941.341.00	Telephone	385	348	265	400	426	400	417		400	400	400	
41941.360.00	Cleaning Service	4,015	2,976	5,776	6,500	8,695	8,208	7,220		8,320	8,320	8,320	1.36%
41941.390.00	O.P.S. - Pest Control/Alarm/Sprinkler	1,456	1,566	793	1,200	1,269	1,200	1,334		1,200	1,200	1,200	
41941.410.00	Electricity	13,712	13,204	12,514	13,000	12,364	12,000	12,363		12,000	12,000	12,000	
41941.411.00	Heat	12		469	1,000		1,000	132		1,000	1,000	500	-50.00%
41941.413.00	Septic System	200	175	250	250	200	250	918		260	260	260	4.00%
41941.430.00	General Maintenance	26,281	31,839	6,181	8,000	3,224	8,000	21,668		27,450	6,500	12,500	56.25%
41941.430.01	Equipment Repairs		557	58	600		400			400	400	1	-99.75%
41941.640.00	Household Supplies	325	455	540	500	213	500	331		500	500	500	
41941.690.00	Miscellaneous	426	461	205	400	216	400	109		400	400	400	
41941.720.00	Mechanical	296	368	314	300	257	300			300	300	300	
41941.740.00	New Equipment	139		326	150		150			150	150	150	
41941.810.00	Food/bottled water	487	523	473	700	423	700	851		700	700	700	
41941.820.00	Mileage	2,261	2,235	1,789	2,100	2,496	2,200	2,650		2,200	2,200	2,200	
	Other/New												
	Account Total: Town Hall	**67,985**	**72,155**	**46,332**	**52,313**	**47,626**	**61,266**	**85,215**		**73,035**	**52,085**	**57,186**	**-6.66%**
	Town Garage												
41942.412.00	Well Test & Alarm System	296	383		400	392	400	150		400	400	400	
41942.430.00	General Maintenance	2,967	381	3,430	500	464	5,800	1,361		10,250	3,725	1,725	-70.26%
	Account Total: Town Garage	**3,263**	**764**	**3,430**	**900**	**856**	**6,200**	**1,511**		**10,650**	**4,125**	**2,125**	**-65.73%**
	Police Station												
41943.390.00	Other Professional Services	1,006	902	1,045	1,000	1,531	1,000	2,506		1,500	1,500	1,500	50.00%
41943.430.00	General Maintenance	2,904	2,327	5,357	3,150	1,952	2,000	21,345		4,400	2,200	2,200	10.00%
	Account Total: Police Station	**3,910**	**3,229**	**6,402**	**4,150**	**3,483**	**3,000**	**23,851**		**5,900**	**3,700**	**3,700**	**23.33%**
	Fire Station												
41944.390.00	O.P.S. - Alarm System	2,797	1,773	1,795	1,700	2,308	1,700	3,594		3,100	3,100	3,100	82.35%
41944.413.00	Septic System	200	268		250	200	250	358		260	260	260	4.00%
41944.430.00	General Maintenance	3,317	4,891	3,351	10,000	5,045	8,500	14,264		23,000	5,000	5,000	-41.18%
	Account Total: Fire Station	**6,313**	**6,931**	**5,146**	**11,950**	**7,553**	**10,450**	**18,215**		**26,360**	**8,360**	**8,360**	**-20.00%**
	Library												
41945.390.00	Other Professional Services	514	753	1,274	1,200	1,234	1,200	1,515		1,200	1,200	1,200	
41945.413.00	Septic System		250		250	250	250			260	260	260	4.00%
41945.430.00	General Maintenance	555	817	181	900	1,097	900	701		2,100	2,100	2,100	133.33%
	Account Total: Library	**1,069**	**1,820**	**1,455**	**2,350**	**2,581**	**2,350**	**2,216**		**3,560**	**3,560**	**3,560**	**51.49%**
	Kimball House												
41946.390.00	O.P.S. - Alarm / Pest Control / Mechanical	659	479	631	550	709	550	1,730		560	560	560	1.82%
41946.410.00	Electricity				750	422	600	477		600	600	600	
41946.411.00	Heat	3,200	1,303	1,834	2,000	3,070	2,600	2,526		2,600	2,600	2,600	
41946.412.00	Water line usage/fire protection				50	423	350	433		360	360	360	2.86%
41946.430.00	General Maintenance	1,989	1,399	1,612	1,800	301	800	6,515		5,961	1,761	1,761	120.13%
	Account Total: Kimball House	**5,848**	**3,181**	**4,077**	**5,150**	**4,926**	**4,900**	**11,681**		**10,081**	**5,881**	**5,881**	**20.02%**
	Wdpk - Hearse House												
41947.413.00	Septic System / Wdpk - Pavilion		250	200	250	250	250	115		260	260	260	4.00%
41947.430.00	General Maintenance / Wdpk - Pope	1,046	772	915	1,200	598	4,000	3,594		1,200	1,200	1,200	-70.00%
41947.430.01	General Maintenance / Hearse House	2,200	17	13	1,000	2,209	200	330		5,000	500	500	150.00%
	Account Total: Wdpk - Hearse House	**3,246**	**1,039**	**1,128**	**2,450**	**3,057**	**4,450**	**4,039**		**6,460**	**1,960**	**1,960**	**-55.96%**
	Community Center												
41948.390.00	O.P.S. - Alarm / Pest / Mech / Repairs	1,319	1,714	883	1,000	717	1,000	1,118		1,000	1,000	1,000	

Town of Atkinson 2013 Budget Worksheet

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		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
41948.413.00	Septic System	200	400	275	250	408	400	410		580	580	580	45.00%
41948.430.00	General Maintenance	2,385	2,569	5,165	4,000	1,682	2,500	1,965		20,485	9,830	9,830	293.20%
	Account Total: Community Center	**3,904**	**4,683**	**6,323**	**5,250**	**2,807**	**3,900**	**3,494**		**22,065**	**11,410**	**11,410**	**192.56%**
	Family Mediation												
41949.390.00	Other Professional Services	513	552	587	600	281	600	1,363		700	700	700	16.67%
41949.430.00	General Maintenance	340	196	257	600	1,059	600	1,826		6,950	1,750	1,750	191.67%
	Account Total: Family Mediation	**853**	**748**	**844**	**1,200**	**1,340**	**1,200**	**3,189**		**7,650**	**2,450**	**2,450**	**104.17%**
	Conservation: East Road Building												
41950.430.00	General Maintenance			105	1	98	100	146		3,282	1,000	1,000	900.00%
	Account Total: Conservation			**105**	**1**	**98**	**100**	**146**		**3,282**	**1,000**	**1,000**	**900.00%**
	UNIT TOTAL: BUILDINGS	**96,393**	**94,549**	**75,242**	**85,714**	**74,328**	**97,816**	**153,557**		**169,043**	**94,531**	**97,632**	**-0.19%**
	CEMETERIES												
	Cemeteries												
41951.110.00	Wages	20,623	23,843	25,005	24,000	20,167	12,240	4,423		10,113	10,113	10,113	-17.38%
41951.220.00	Fica	1,310	1,474	1,550	1,488	1,250	759	274		627	627	627	-17.39%
41951.225.00	Medicare	306	345	363	348	292	178	64		147	147	147	-17.42%
41951.320.00	Cemetery Deeds	1,272	174	274	300	137	300	411		300	300	300	
41951.390.00	Other Professional Services	7,000	5,633	6,065	7,800	12,923	10,000	12,035		15,000	15,000	15,000	50.00%
41951.630.00	Minor Equipment	690	2,824	2,208	2,045	2,435	2,000	1,366		2,000	2,000	2,000	
41951.650.00	Care of Grounds	6,559	5,936	6,218	5,800	3,840	20,000	18,032		20,000	20,000	20,000	
41951.820.00	Mileage				100		100			100	100	100	
	Other/New												
	Account Total: Cemeteries	**37,760**	**40,228**	**41,682**	**41,881**	**41,044**	**45,577**	**36,606**		**48,287**	**48,287**	**48,287**	**5.95%**
	UNIT TOTAL: CEMETERIES	**37,760**	**40,228**	**41,682**	**41,881**	**41,044**	**45,577**	**36,606**		**48,287**	**48,287**	**48,287**	**5.95%**
	OTHER INSURANCE												
	Other Insurance												
41969.520.00	Property and Liability	53,386	58,818	70,718	54,336	81,131	54,672	55,706		55,668	55,668	55,668	1.82%
"	P & L Deductible				1,000		1,000			1,000	1,000	1,000	
	Account Total: Other Insurance	**53,386**	**58,818**	**70,718**	**55,336**	**81,131**	**55,672**	**55,706**		**56,668**	**56,668**	**56,668**	**1.79%**
	UNIT TOTAL: OTHER INSURANCE	**53,386**	**58,818**	**70,718**	**55,336**	**81,131**	**55,672**	**55,706**		**56,668**	**56,668**	**56,668**	**1.79%**
	ADVERTISING/REGIONAL												
	Advertising/Regional												
41974.855.00	Advertising/Regional	5,864	6,015	5,992	6,013	6,013	6,278	6,278		6,269	6,269	6,269	-0.14%
	Other/New												
	Account Total: Advertising/Regional	**5,864**	**6,015**	**5,992**	**6,013**	**6,013**	**6,278**	**6,278**		**6,269**	**6,269**	**6,269**	**-0.14%**
	UNIT TOTAL: ADVERTISING/REGIONAL	**5,864**	**6,015**	**5,992**	**6,013**	**6,013**	**6,278**	**6,278**		**6,269**	**6,269**	**6,269**	**-0.14%**
	GROUP TOTAL: GENERAL GOVERNMENT	**974,077**	**855,474**	**865,377**	**914,167**	**944,843**	**951,729**	**937,107**		**1,086,268**	**991,457**	**953,810**	**0.22%**
PUBLIC SAFETY													
	POLICE DEPARTMENT												
	Police Admin												
42101.110.01	Chief's Salary	22,414	22,414	22,414	22,586	22,414	22,586	26,730		31,866	31,866	31,866	41.09%
42101.110.02	Part Time Officers Pay	77,840	79,497	73,632	90,000	81,203	85,000	92,129		91,350	80,000	80,000	-5.88%
42101.110.03	Full Time Officers Pay (Hourly)	209,926	189,464	193,722	195,916	182,070	195,916	187,865		250,161	250,161	250,161	27.69%
42101.110.03	Full Time - 1 time contract buyout						2,500						-100.00%
42101.110.04	Dispatch	40,093	37,650	36,933	37,982	38,484	37,982	39,786		38,552	38,552	38,552	1.50%
42101.110.05	School Crossing Guard	7,751	7,777	6,062	7,786	3,693	7,786	3,870		7,786	7,786	7,786	
42101.110.06	Sergeant		52,720	19,341	62,404	42,045	65,000	80,587		68,005	68,005	68,005	4.62%
42101.110.07	Clerical	8,696	13,168	13,273	14,168	13,736	14,168	16,173		15,733	15,733	15,733	11.05%
42101.110.08	Full Time Officers Overtime	15,058	18,782	20,462	25,857	22,736	22,500	23,126		22,838	22,838	18,270	-18.80%
42101.110.09	Sergeant's Overtime											4,568	
42101.210.00	Insurance (AD&D)	62,171	73,718	81,166	84,494	70,730	99,324	66,871		111,068	111,068	111,068	11.82%
42101.220.00	Fica	9,766	9,840	9,463	10,696	9,761	9,000	11,474		11,488	10,784	10,784	19.82%
42101.225.00	Medicare	5,721	6,090	5,595	6,622	5,851	6,660	6,870		7,631	7,466	7,466	12.10%
42101.230.00	NH Retirement	28,063	33,277	33,139	44,403	41,532	40,000	57,462		77,152	77,152	77,152	92.88%
42101.320.00	Legal Services	17,362	18,871	16,296	19,480	18,823	19,480	18,376		19,480	19,480	19,480	

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
42101.560.00	Dues/Subs./Memberships	1,324	6,800	1,161	2,210	1,435	2,210	1,332		2,210	2,210	2,210	
42101.820.00	Mileage		44	109	250	6	250	134		250	250	250	
	Account Total: Police Admin	**506,186**	**570,111**	**532,768**	**624,854**	**554,519**	**630,362**	**632,785**		**755,570**	**743,351**	**743,351**	**17.92%**
	Education/Training												
42104.110.00	Training (payroll)	10,872	8,246	8,306	5,990	9,348	9,900	12,013		9,135	9,135	9,135	-7.73%
42104.220.00	Fica	467	400	249	186	358	200	449		283	283	283	41.50%
42104.225.00	Medicare	194	122	109	87	112	87	178		137	137	137	57.47%
42104.230.00	Retirement	694	250	506	468	316	120	1,000		1,033	1,033	1,033	760.83%
42104.390.00	Training Instructor pay				1,000	100	1,000	200		800	800	800	-20.00%
42104.850.00	Education/Training (supplies)	6,095	6,608	7,778	7,000	1,369	3,000	3,217		3,000	3,000	3,000	
	Other/New												
	Account Total: Education/Training	**18,322**	**15,626**	**16,948**	**14,731**	**11,602**	**14,307**	**17,056**		**14,388**	**14,388**	**14,388**	**0.57%**
	Support Services												
42105.341.00	Telephone	9,088	9,617	8,704	10,000	7,819	8,500	6,695		8,500	6,500	7,000	-17.65%
42105.350.00	Physicals	616	375		600	550	600	550		600	600	600	
42105.550.00	Printing & Binding	1,144	912	1,019	1,126	621	1,126	839		1,126	1,000	1,000	-11.19%
42105.620.00	Office Supplies	7,549	7,165	6,408	7,062	4,998	5,000	4,145		5,000	5,000	5,000	
42105.625.00	Postage	1,365	883	1,274	1,400	762	1,400	668		1,400	1,400	1,000	-28.57%
42105.740.00	New Equipment	4,380	8,375	3,534	7,000	9,364	5,000	3,144		5,000	5,000	5,000	
42105.870.00	Uniforms	12,676	9,719	10,162	12,000	14,852	12,000	10,617		12,000	12,000	12,000	
	Other/New												
	Account Total: Support Services	**36,819**	**37,045**	**31,101**	**39,188**	**38,966**	**33,626**	**26,657**		**33,626**	**31,500**	**31,600**	**-6.03%**
	Special Details												
42106.110.01	Town Details	4,911	3,076	4,031	5,000	3,014	5,000	4,945		5,075	5,075	5,075	1.50%
42106.220.00	Fica	273	124	159	217	118	310	132		157	157	157	-49.35%
42106.225.00	Medicare	79	45	54	73	43	73	71		74	74	74	1.37%
42106.230.00	Retirement	121	138	161	234	167	100	545		574	574	574	474.00%
	Other/New												
	Account Total: Special Details	**5,383**	**3,383**	**4,405**	**5,524**	**3,343**	**5,483**	**5,694**		**5,880**	**5,880**	**5,880**	**7.24%**
	Police Building Maintenance												
42107.360.00	Cleaning Service	2,326	1,899	2,040	2,000	4,071	6,344	4,783		3,500	1,500	2,000	-68.47%
42107.410.00	Electricity	6,319	6,030	5,690	7,000	5,953	6,000	5,505		6,000	5,500	5,500	-8.33%
42107.411.00	Heating Oil	1,850	3,412	2,092	4,200	4,341	5,000	2,759		5,000	5,000	4,000	-20.00%
42107.430.00	General Maintenance	441	785	752	650	81	650	502		650	650	650	
42107.640.00	Household Supplies	709	633	936	675	688	400	404		400	400	400	
42107.810.00	Food	1,996	2,554	3,361	2,800	1,647	1,300	1,257		1,300	1,300	1,300	
	Other/New												
	Account Total: Building Maintenance	**13,642**	**15,314**	**14,872**	**17,325**	**16,779**	**19,694**	**15,209**		**16,850**	**14,350**	**13,850**	**-29.67%**
	Juvenile												
42108.110.00	Juvenile Officer	1,103	529	1,097	2,000	795	2,000	1,160		2,000	1,500	1,500	-25.00%
42108.220.00	Fica	34	3	31	1	31	124	6		124	124	124	
42108.225.00	Medicare	8	8	16	29	11	29	17		29	29	29	
42108.230.00	Retirement		57	82	313	44	399	212		453	453	453	13.53%
42108.610.00	Juvenile Supplies	1,823	2,062	476	2,000	1,414	1,000	832		1,000	1,000	1,000	
	Other/New												
	Account Total: Juvenile	**2,968**	**2,659**	**1,702**	**4,343**	**2,295**	**3,552**	**2,227**		**3,606**	**3,106**	**3,106**	**-12.56%**
	Cruiser Maintenance												
42109.430.00	Equipment Repairs	2,431	2,016	4,395	3,750	2,371	3,750	3,392		3,750	3,750	3,000	-20.00%
42109.635.00	Cruiser Gas	34,185	24,360	28,391	28,000	36,164	38,152	33,621		40,000	40,000	38,000	-0.40%
42109.660.00	Cruiser Maintenance	13,968	14,344	12,346	13,370	13,635	13,400	11,235		13,400	13,400	13,400	
42109.680.00	Cruiser Lease Agreements	5,604		5,000	5,000		1			31,999	1	1	
42109.740.00	New Equipment	2,095	9,548	6,199	7,000	3,169	5,000	4,147		5,000	3,500	3,500	-30.00%
	Other/New												
	Account Total: Cruiser Maintenance	**58,284**	**50,269**	**56,330**	**57,120**	**55,338**	**60,303**	**52,396**		**94,149**	**60,651**	**57,901**	**-3.98%**
	UNIT TOTAL: POLICE DEPARTMENT	**641,603**	**694,407**	**658,126**	**763,085**	**682,843**	**767,327**	**752,024**		**924,069**	**873,226**	**870,076**	**13.39%**

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

Account No.	Description	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Default	2013 Proposed	2013 Selectmen	2013 Bud Comm.	Change
	ELDERLY AFFAIRS												
	Elderly Affairs												
42151.110.01	Elderly Affairs - Payroll	23,758	25,913	27,634	27,000	30,961	29,580	36,704		34,731	34,731	34,731	17.41%
42151.220.00	Fica	1,456	1,696	1,691	1,674	1,913	1,834	2,269		2,153	2,153	2,153	17.39%
42151.225.00	Medicare	340	397	396	392	448	429	531		504	504	504	17.48%
42151.625.00	Postage			22	900		900			900	100	100	-88.89%
42151.635.00	Vehicle Gas	1,768	5,054	5,558	5,200	6,931	6,000	6,834		6,000	6,000	6,000	
42151.660.00	Vehicle Maintenance			291	2,000	116	2,000			2,000	2,000	1,000	-50.00%
	Other/New												
	Account Total: Elderly Affairs	**27,322**	**33,060**	**35,591**	**37,166**	**40,369**	**40,743**	**46,338**		**46,288**	**45,488**	**44,488**	**9.19%**
	UNIT TOTAL: ELDERLY AFFAIRS	**27,322**	**33,060**	**35,591**	**37,166**	**40,369**	**40,743**	**46,338**		**46,288**	**45,488**	**44,488**	**9.19%**
	AMBULANCE												
	Ambulance												
42152.350.00	Ambulance Contract				1		1			1	1	1	
	Account Total: Ambulance				**1**		**1**			**1**	**1**	**1**	
	UNIT TOTAL: AMBULANCE				**1**		**1**			**1**	**1**	**1**	
	FIRE DEPARTMENT												
	Fire Admin												
42201.110.01	FD Chief's Salary	7,965	8,785	8,604	9,738	8,410	15,000	15,819		15,168	15,168	15,168	1.12%
42201.110.02	FD Officers/Other Personnel	97,924	83,258	94,756	103,000	101,332	105,060	113,235		116,294	110,000	116,294	10.69%
42201.110.03	FD Clerk	3,288	7,528	8,641	9,800	11,151	11,220	11,710		11,326	11,326	11,326	0.94%
42201.210.00	Insurance (AD&D)	1,857		3,714	2,000	1,857	2,000	1,857		2,000	2,000	2,000	
42201.220.00	Fica	6,763	6,941	6,944	7,597	7,522	8,139	8,764		8,853	8,642	8,642	6.18%
42201.225.00	Medicare	1,582	1,623	1,624	1,777	1,759	1,904	2,050		2,070	1,979	1,979	3.94%
42201.230.00	State Retirement	777	884	884	900	936	900	1,002		1,000	1,000	1,000	11.11%
42201.341.00	Telephone	5,447	5,659	4,397	6,500	4,468	5,500	4,552		5,250	4,500	4,500	-18.18%
	Telephone(Cover 2010 billing error)				2,000								
42201.360.00	Cleaning Service	3,000	2,229	1,780	3,000	2,856	3,000	3,346		2,860	2,860	2,860	-4.67%
42201.410.00	Electricity	8,569	9,919	9,593	10,000	8,450	8,000	9,065		10,000	9,000	9,000	12.50%
42201.411.00	Heat	8,486	6,970	5,824	6,000	8,893	8,000	5,127		8,000	8,000	8,000	
42201.430.00	Hydrants / Water Contract	13,200	18,200	13,800	14,000	13,800	14,000	13,800		14,000	14,000	14,000	
42201.560.00	Dues/Subs./Memberships	864	999	1,171	1,000	772	1,000	1,270		1,000	1,000	1,000	
42201.560.01	HazMat District	5,576	5,649		1		1			1	1	1	
42201.620.00	Office Supplies	1,950	1,788	2,164	2,500	3,545	3,000	2,797		3,000	3,000	3,000	
42201.625.00	Postage	124	335	414	500	469	500	526		500	500	500	
42201.850.00	Education/Conferences	4,635	4,709	6,072	7,500	8,978	10,000	10,455		10,000	10,000	10,000	
	Other/New												
	Account Total: Fire Admin	**172,005**	**165,478**	**170,379**	**187,813**	**185,197**	**197,224**	**205,375**		**211,322**	**202,976**	**209,270**	**6.11%**
	Fire Fighting												
42202.110.01	Truck Maintenance/Labor			266	500		500			500	500	500	
42202.412.00	Water Line/Fire Protection				1,500	882	1,500	1,145		1,500	1,500	1,500	
42202.430.00	Hydrant Maintenance	2,000	44		1,500	28	1,500	1,400		1,500	1,500	1,500	
42202.630.00	Minor Equipment	1,698	1,022	2,295	1,500	3,024	1,500	2,980		2,500	2,500	2,500	66.67%
42202.635.00	Gas & Oil	3,761	2,353	3,139	3,500	4,809	4,000	4,376		5,000	5,000	5,000	25.00%
42202.660.00	Truck Maintenance	10,227	24,611	14,796	18,000	25,224	20,000	11,426		20,000	20,000	18,000	-10.00%
42202.680.00	Chemicals/Hazmat	1,500	495	605	500	359	500			500	500	500	
42202.740.00	New Equipment	12,114	13,291	17,542	12,500	12,372	12,500	9,229		12,500	12,500	12,500	
42202.810.00	Food	1,501	2,489	1,947	1,200	1,141	1,200	1,053		1,000	1,000	1,000	-16.67%
42202.870.00	Uniforms	9,005	8,592	8,887	8,000	7,334	10,000	29,887		30,000	30,000	13,000	30.00%
	Other/New												
	Account Total: Fire Fighting	**41,806**	**52,898**	**49,477**	**48,700**	**55,174**	**53,200**	**61,495**		**75,000**	**75,000**	**56,000**	**5.26%**
	Fire Prevention & Inspections												
42203.110.00	Fire Inspectors	8,938	6,293	5,809	8,000	4,190	5,000	4,136		5,000	5,000	5,000	
42203.220.00	FICA	554	390	302	496	260	500	256		310	310	310	-38.00%
42203.225.00	Medicare	130	91	71	116	61	120	60		73	73	73	-39.17%

Town of Atkinson 2013 Budget Worksheet

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		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
42203.550.00	Printing & Binding	180	183	251	750	330	750			500	500	500	-33.33%
	Other/New												
	Account Total: Prevention & Inspections	**9,801**	**6,957**	**6,432**	**9,362**	**4,841**	**6,370**	**4,452**		**5,883**	**5,883**	**5,883**	**-7.65%**
	Training												
42204.850.00	Instructional Materials	190		495	750	244	750	863		750	750	750	
	Account Total: Training	**190**		**495**	**750**	**244**	**750**	**863**		**750**	**750**	**750**	
	Communications												
42205.630.00	Minor Equipment/Other Repairs	10,358	8,749	4,892	6,500	6,153	6,500	8,655		6,500	6,500	6,500	
	Other/New	62,391											
	Account Total: Communications	**72,750**	**8,749**	**4,892**	**6,500**	**6,153**	**6,500**	**8,655**		**6,500**	**6,500**	**6,500**	
	Medical Services												
42207.350.00	Physicals	1,639	935	4,223	3,000	2,254	2,500	3,292		3,000	3,000	3,000	20.00%
42207.390.00	Professional Services (Contracts)				1,800	1,521	1,800	1,369		1,800	1,800	1,800	
42207.680.00	Medical Supplies	4,268	4,230	4,300	4,500	4,600	4,500	3,465		4,000	4,000	4,000	-11.11%
	Other/New												
	Account Total: Medical Services	**5,907**	**5,165**	**8,523**	**9,300**	**8,375**	**8,800**	**8,126**		**8,800**	**8,800**	**8,800**	
	UNIT TOTAL: FIRE DEPARTMENT	**302,458**	**239,246**	**240,199**	**262,425**	**259,983**	**272,844**	**288,967**		**308,255**	**299,909**	**287,203**	**5.26%**
	BUILDING INSPECTIONS												
	Building Inspections												
42401.110.00	Clerk/Secretary	760	1,751		1		1			1	1	1	
42401.110.01	Code Officer	4,915	4,989	4,548	5,000	4,308	5,000	6,139		10,000	10,000	5,000	
42401.110.02	Building Inspector	19,465	20,060	20,755	18,000	21,030	21,000	20,135		21,000	21,000	21,000	
42401.110.03	Plumbing Inspector	6,030	5,820	5,460	5,500	5,700	6,000	7,250		6,500	6,500	6,500	8.33%
42401.110.04	Electrical Inspector	11,675	9,515	10,250	10,000	8,965	10,000	9,250		10,000	10,000	10,000	
42401.220.00	Fica	2,619	2,612	2,740	2,387	2,410	2,387	2,652		2,945	2,945	2,945	23.38%
42401.225.00	Medicare	613	611	641	558	564	558	620		689	689	689	23.48%
42401.341.00	Telephone	1,482	1,594	1,370	1,500	1,185	1,500	1,124		1,500	1,500	1,500	
42401.390.00	Other Prof Services				1		1	480		1	1	1	
42401.620.00	Office Supplies	500	1,113	1,334	1,500	1,293	1,500	1,298		1,500	1,500	1,500	
42401.625.00	Postage	48	26	12	25	10	25	134		25	25	25	
42401.740.00	New Equip				1		1			1	1	1	
42401.820.00	Mileage	66			100		100			100	100	100	
42401.850.00	Education/Conf	629	386	452	400	425	400	290		400	400	400	
	Other/New												
	Account Total: Building Inspections	**48,803**	**48,478**	**47,562**	**44,973**	**45,889**	**48,473**	**49,372**		**54,662**	**54,662**	**49,662**	**2.45%**
	UNIT TOTAL: BUILDING INSPECTIONS	**48,803**	**48,478**	**47,562**	**44,973**	**45,889**	**48,473**	**49,372**		**54,662**	**54,662**	**49,662**	**2.45%**
	HOMELAND SECURITY												
	Homeland Security												
42901.560.00	Dues/Subs/Memberships				100		100	125		4,000	4,000	100	
42901.740.00	New Equipment			570	500		500	680		2,500	500	500	
42901.820.00	Mileage				50		50			50	50	50	
	Other/New												
	Account Total: Homeland Security			**570**	**650**		**650**	**805**		**6,550**	**4,550**	**650**	
	UNIT TOTAL: HOMELAND SECURITY			**570**	**650**		**650**	**805**		**6,550**	**4,550**	**650**	
	DISPATCH												
	Dispatch												
42992.390.00	Dispatch Contract/Prof. Services	34,729	36,465	36,830	37,570	37,567	38,890	38,694		39,467	39,467	39,467	1.48%
	Account Total: Dispatch	**34,729**	**36,465**	**36,830**	**37,570**	**37,567**	**38,890**	**38,694**		**39,467**	**39,467**	**39,467**	**1.48%**
	UNIT TOTAL: DISPATCH	**34,729**	**36,465**	**36,830**	**37,570**	**37,567**	**38,890**	**38,694**		**39,467**	**39,467**	**39,467**	**1.48%**
	GROUP TOTAL: PUBLIC SAFETY	**1,054,915**	**1,051,656**	**1,018,879**	**1,145,870**	**1,066,651**	**1,168,928**	**1,176,198**		**1,379,292**	**1,317,303**	**1,291,547**	**10.49%**
HIGHWAY & STREETS													
	HIGHWAY DEPARTMENT												
	Superintendents Office												
43111.130.01	Road Agent - Summer	21,046	20,955	21,046	17,317	20,795	20,664	25,850		21,260	21,003	21,003	1.64%
43111.130.02	Road Agent - Winter	14,240	14,347	14,257	17,317	14,535	20,664	16,962		21,260	21,003	21,003	1.64%

Town of Atkinson 2013 Budget Worksheet

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		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
43111.210.00	Health Insurance	19,850	19,692	22,921	16,836	22,165	20,771	24,431		20,771	20,771	20,771	
43111.220.00	Fica	2,188	2,189	2,151	2,147	2,136	2,190	2,597		2,636	2,604	2,604	18.90%
43111.225.00	Medicare	511	512	503	251	499	512	607		616	609	609	18.95%
	Other/New												
	Account Total: Superintendents Office	**57,836**	**57,695**	**60,878**	**53,868**	**60,130**	**64,801**	**70,447**		**66,543**	**65,990**	**65,990**	**1.83%**
	Engineering												
43112.341.00	Telephone	858	579	811	1,000	1,236	1,000	965		1,000	1,000	1,000	
43112.390.00	Other Professional Services-engineer	5,353	9,666	6,191	10,000	12,183	10,000	6,223		10,000	10,000	8,000	-20.00%
43112.410.00	Electricity/General	1,172	1,194	1,258	1,200	1,292	1,200	1,458		1,350	1,350	1,350	12.50%
43112.411.00	Heating Oil/General	2,326	3,126	1,667	3,300	2,695	3,300	1,955		3,300	3,300	3,300	
43112.850.00	Educational Conferences	208	560	760	600	580	600	310		800	800	600	
43112.860.00	Legal Notices	3,585	1,886	436	500	2,293	1,500	1,477		2,000	2,000	2,000	33.33%
	Other/New												
	Account Total: Engineering	**13,501**	**17,012**	**11,124**	**16,600**	**20,279**	**17,600**	**12,388**		**18,450**	**18,450**	**16,250**	**-7.67%**
	Cleaning and Maint.												
43122.110.01	Labor - Summer	25,019	28,522	29,347	31,454	28,669	32,083	30,166		32,444	32,444	32,444	1.13%
43122.110.02	Labor - Winter	17,404	18,264	21,465	24,734	21,878	25,229	23,762		25,538	25,538	25,538	1.22%
43122.220.00	FICA	2,692	2,901	3,123	3,484	3,114	3,553	3,332		3,595	3,595	3,595	1.18%
43122.225.00	Medicare	630	678	730	815	729	831	779		841	841	841	1.20%
43122.341.00	Radio Maintenance			182	500	522	500	210		500	500	500	
43122.430.00	Equipment Repairs	7,187	5,154	4,890	5,000	5,236	5,000	3,073		5,000	5,000	5,000	
43122.630.00	Minor Equipment/Small Tools	2,114	938	2,616	1,200	1,382	1,200	1,921		1,500	1,500	1,500	25.00%
43122.635.00	Gas & Oil	8,379	7,296	6,907	9,500	8,658	9,500	7,845		9,500	9,500	9,500	
43122.660.00	Truck Lease	10,590	14,570	10,590	10,590	10,590		5,685		13,000			
43122.680.01	Gravel/Summer	5,614	6,991	8,595	8,000	3,493	8,000	756		8,000	8,000	8,000	
43122.680.02	Loam/Summer	949	1,116	513	1,000	404	1,000	2,882		1,000	1,000	1,000	
43122.680.03	Patch Material/Summer & Winter	8,219	1,421	11,569	5,000	4,288	5,000	1,387		5,000	5,000	5,000	
43122.680.04	Culverts	1,219	404	1,943	3,000	1,943	3,000	9,998		3,000	3,000	2,000	-33.33%
43122.680.05	Sealers	1,948		7,191	10,000	10,000	10,000	9,998		15,000	15,000	15,000	50.00%
43122.680.06	Other Materials/Summer	4,598	1,611	3,350	2,000	2,339	2,000	2,061		2,000	2,000	2,000	
43122.680.07	Catch Basins	3,911	565	1,126	3,000	510	3,000	3,362		3,000	3,000	3,000	
43122.680.09	Stone	708	891	587	1,850	1,104	1,850	1,116		2,000	2,000	2,000	8.11%
43122.740.00	New Equipment/Summer	387	532	1,197	1,200	1,069	1,200	1,429		1,200	1,200	1,200	
43122.740.01	Equipment Rental/Summer	3,399	6,931	4,013	5,000	5,415	5,000	3,290		5,000	5,000	5,000	
43122.820.00	Mileage				3,000	384	3,000	221		2,000	2,000	500	-83.33%
43122.875.00	Signs/Line Painting	9,882	10,812	11,878	10,000	11,376	10,000	10,975		12,000	12,000	12,000	20.00%
43122.890.00	Contract Labor/Equipment/Summer	23,741	23,423	13,225	25,000	31,750	25,000	27,276		26,000	26,000	26,000	4.00%
43122.890.01	Tree Removal	6,000	2,625	5,920	10,000	15,060	10,000	18,913		15,000	15,000	15,000	50.00%
	Other/New												
	Account Total: Cleaning and Maint.	**144,587**	**135,645**	**150,957**	**175,327**	**169,911**	**165,946**	**160,440**		**192,118**	**179,118**	**176,618**	**6.43%**
	Snow and Ice Control												
43125.630.00	Minor Equipment/Winter	8,436	3,808	4,509	7,000	6,017	7,000	5,838		2,000	2,000	2,000	-71.43%
43125.680.01	Salt/Winter	62,975	72,068	50,790	65,000	58,789	50,000	47,203		50,000	50,000	50,000	
43125.680.02	Sand/Winter	3,511	1,230		1,500	1,456	1,500			1,000	1,000	1,000	-33.33%
43125.740.00	Cutting Edges/Winter	4,786	3,734	1,906	3,000	3,272	3,000	2,023		3,000	3,000	3,000	
43125.890.00	Contract Labor/Equipment/Winter	110,191	100,198	72,204	120,000	118,322	100,000	47,424		105,000	105,000	105,000	5.00%
	Other/New												
	Account Total: Snow and Ice Control	**189,899**	**181,038**	**129,409**	**196,500**	**187,857**	**161,500**	**102,488**		**161,000**	**161,000**	**161,000**	**-0.31%**
	UNIT TOTAL: HIGHWAY DEPARTMENT	**405,823**	**391,390**	**352,368**	**442,295**	**438,177**	**409,847**	**345,764**		**438,111**	**424,558**	**419,858**	**2.44%**
	STREET LIGHTING												
	Street Lights												
43163.410.00	Street Lighting	34,200	34,772	35,619	34,100	37,793	34,100	37,935		38,500	38,500	38,500	12.90%
	Account Total: Street Lights	**34,200**	**34,772**	**35,619**	**34,100**	**37,793**	**34,100**	**37,935**		**38,500**	**38,500**	**38,500**	**12.90%**
	UNIT TOTAL: STREET LIGHTING	**34,200**	**34,772**	**35,619**	**34,100**	**37,793**	**34,100**	**37,935**		**38,500**	**38,500**	**38,500**	**12.90%**
	GROUP TOTAL: HIGHWAY & STREETS	**440,023**	**426,163**	**387,987**	**476,395**	**475,970**	**443,947**	**383,698**		**476,611**	**463,058**	**458,358**	**3.25%**

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
SANITATION													
	RECYCLING												
	Recycling												
43234.120.00	Custodial	7,950	7,126	8,105	7,791	6,595	8,890	8,138		8,990	8,990	8,990	1.12%
43234.220.00	Fica	493	442	497	483	404	556	498		551	551	551	-0.90%
43234.225.00	Medicare	115	103	116	113	94	129	117		130	130	130	0.85%
43234.210.00	Health Insurance				1		1			1	1	1	
43234.390.00	Other Prof Services	21,161	20,602	15,322	12,000	11,220	12,000	7,563		12,000	12,000	24,000	100.00%
43234.625.00	Postage				1		1			1	1	1	
43234.740.00	Equipment	14			200		200	17		100	100	100	-50.00%
43234.850.00	Education/Conf	170			200		200	75		100	100	100	-50.00%
43234.875.00	Signs/Decals				450		450	64		250	250	250	-44.44%
43234.890.00	Contract Labor/Equipment	2,814	1,565	3,144	13,000	8,760	13,000	10,376		13,000	13,000	13,000	
	Other/New												
	Account Total: Recycling	**32,717**	**29,839**	**27,184**	**34,239**	**27,074**	**35,427**	**26,848**		**35,123**	**35,123**	**47,123**	**33.01%**
	UNIT TOTAL: RECYCLING	**32,717**	**29,839**	**27,184**	**34,239**	**27,074**	**35,427**	**26,848**		**35,123**	**35,123**	**47,123**	**33.01%**
	SOLID WASTE DISPOSAL												
	Solid Waste Disposal												
43241.390.00	Disposal Contract	544,082	526,963	544,613	587,100	620,302	587,100	440,288		470,134	470,134	450,134	-23.33%
43241.560.00	Dues/Subs/Memberships	500	500	323	500	342	500	338		500	500	500	
43241.740.00	New Equipment		69		2,000	1,800	2,000			200	200	200	-90.00%
43241.875.00	Signs		134		1		1			1	1	1	
	Other/New												
	Account Total: Solid Waste Disposal	**544,582**	**527,665**	**544,936**	**589,601**	**622,444**	**589,601**	**440,625**		**470,835**	**470,835**	**450,835**	**-23.54%**
	UNIT TOTAL: SOLID WASTE DISPOSAL	**544,582**	**527,665**	**544,936**	**589,601**	**622,444**	**589,601**	**440,625**		**470,835**	**470,835**	**450,835**	**-23.54%**
	GROUP TOTAL: SANITATION	**577,299**	**557,504**	**572,120**	**623,840**	**649,518**	**625,028**	**467,473**		**505,958**	**505,958**	**497,958**	**-20.33%**
HEALTH & WELFARE													
	HEALTH ADMIN												
	Health Admin												
44111.110.00	Health Inspectors	5,480	5,950	4,600	5,000	4,660	4,080	4,180		4,126	3,500	3,500	-14.22%
44111.220.00	FICA	340	369	285	310	289	253	259		256	217	217	-14.23%
44111.225.00	Medicare	79	86	67	73	68	59	61		61	51	51	-13.56%
44111.341.00	H.O. Pager				1		1			1	1	1	
44111.390.00	Other Prof Services				1		1			1	1	1	
44111.850.00	Education/Conf		50		100		100	25		100	100	100	
44111.860.00	Public Notice				100		100			100	100	100	
	Other/New												
	Account Total: Health Admin	**5,899**	**6,455**	**4,952**	**5,585**	**5,017**	**4,594**	**4,525**		**4,645**	**3,970**	**3,970**	**-13.58%**
	UNIT TOTAL: HEALTH ADMIN	**5,899**	**6,455**	**4,952**	**5,585**	**5,017**	**4,594**	**4,525**		**4,645**	**3,970**	**3,970**	**-13.58%**
	HEALTH AGENCIES												
	Children, Clinics & Services												
44151.350.01	Family Mediation	8,425	8,425	8,425	8,425	8,425	8,425	8,425		8,425	8,425	8,425	
44151.350.02	Sad Café - Area Teens	5,000	5,000	5,000	5,000	5,000	2,500	2,500		2,500	2,500	1,500	-40.00%
44151.350.03	Child Advocacy Group	1,000	1,000	1,500	1,500	1,500	1,250	1,250		1,250	1,250	1,250	
	Account Total: Children, Clinics/Services	**14,425**	**14,425**	**14,925**	**14,925**	**14,925**	**12,175**	**12,175**		**12,175**	**12,175**	**11,175**	**-8.21%**
	Adult & Family Services												
44152.350.01	Lamprey Health Care	1,800	1,800	1,800	1,800	1,800	1,800	1,800		1,800	1,800	1,800	
44152.350.02	Rockingham Visiting Nurse (VNA)	7,038	7,038	7,038									
44152.350.03	Rockingham Community Action	1,662	1,662	1,662	1,662	1,662	1,700	1,700		5,000	2,000	2,000	17.65%
44152.350.05	Seacare Health Services	528	528	528	528	528	528	528		528	528	528	
44152.350.06	Community Health Services Inc	3,000	3,000	3,000	3,000	3,000	3,000	3,000		3,000	3,000	3,000	
44152.350.07	American Red Cross				500	500	500	500		300	300	300	-40.00%
44152.350.08	Rockingham Nutrition & Meals on Wheels				2,441	2,441	2,441	2,441		2,736	2,736	2,736	12.09%
	Account Total: Adult & Family Services	**14,028**	**14,028**	**14,028**	**9,931**	**9,931**	**9,969**	**9,969**		**13,364**	**10,364**	**10,364**	**3.96%**
	Mental Health Facilities												

Town of Atkinson 2013 Budget Worksheet

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		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
44154.350.01	Center For Life Management	7,500	7,500	7,500	7,500	7,500	7,500	7,500		7,500	7,500	7,500	
	Account Total: Mental Health Facilities	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**		**7,500**	**7,500**	**7,500**	
	Special Purpose Programs												
44156.350.01	Vic Geary Center	5,450	5,450	5,450	5,450	5,450	5,450	5,450		5,450	5,450	5,450	
44156.350.02	Sexual Assault Support Services (SASS)	525	525	525	525	525	525	525		525	525	525	
44156.350.03	Crisis Center/Pregnancy Care Center	500	500	500	500	500	500	500		500	500	500	
44156.350.04	A Safe Place	875	875	1,000	1,000	1,000	1,000	1,000		1,250	1,250	1,250	25.00%
44156.350.05	Greater Salem Care Givers	2,000	2,000	2,000	2,000	2,000	2,000	2,000		2,000	2,000	2,000	
44156.350.08	R.S.V.P.	125	125	125	125	125	125	125		125	125	125	
	Account Total: Special Purpose Programs	**9,475**	**9,475**	**9,600**	**9,600**	**9,600**	**9,600**	**9,600**		**9,850**	**9,850**	**9,850**	**2.60%**
	UNIT TOTAL: HEALTH AGENCIES	**45,428**	**45,428**	**46,053**	**41,956**	**41,956**	**39,244**	**39,244**		**42,889**	**39,889**	**38,889**	**-0.90%**
	ANIMAL CONTROL												
	Animal Control												
44191.110.01	Animal Control Officer	7,326	7,992	7,992	8,000	7,992	8,000	7,992		8,090	8,090	8,090	1.13%
44191.110.02	Assistant ACO	2,610	2,860	2,950	3,000	2,070	1,100	3,089		3,034	2,000	2,000	81.82%
44191.190.00	Fines	150	350	325	500	125	500			500	500	500	
44191.220.00	Fica	616	673	678	713	624	713	687		690	626	626	-12.20%
44191.225.00	Medicare	144	157	159	167	146	167	161		161	146	146	-12.57%
44191.341.00	Telephone	1,147	853	767	1,400	792	800	654		800	800	800	
44191.341.01	Radio Maintenance/Pager				1		1			1	1	1	
44191.360.00	Kennel		484	691	600	859	600			600	600	600	
44191.390.00	Other Prof Services	1,630	2,270	3,107	3,000	1,822	3,000	1,687		4,500	2,500	2,500	-16.67%
44191.610.00	Operating Supplies	202		10	150	158	150	380		150	150	150	
44191.620.00	Office Supplies	210	42	10	200		200			200	200	200	
44191.625.00	Postage			55	50		50			50	50	50	
44191.630.00	Minor Equipment	1,368	745	1,839	1,500	2,482	1,500	2,600		2,500	2,500	2,500	66.67%
44191.670.00	Instructional Materials (Firearms)			416	300		300			300	300	300	
44191.820.00	Mileage/Vehicle		247	138	600	61	600			600	600	600	
44191.870.00	Uniforms	556	659	443	500	590	500	633		600	600	600	20.00%
	Other/New												
	Account Total: Animal Control	**15,959**	**17,333**	**19,578**	**20,681**	**17,720**	**18,181**	**17,883**		**22,776**	**19,663**	**19,663**	**8.15%**
	UNIT TOTAL: ANIMAL CONTROL	**15,959**	**17,333**	**19,578**	**20,681**	**17,720**	**18,181**	**17,883**		**22,776**	**19,663**	**19,663**	**8.15%**
	GENERAL ASSISTANCE												
	General Assistance												
44421.390.00	Other Prof Services				100	2,384	2,500	1,695		1,000	1,000	1,000	-60.00%
44421.410.00	Electricity	479	1,278	1,232	1,400	180	1,400	442		1,400	1,400	1,400	
44421.411.00	Fuel	350	445		2,500	1,087	2,500	1,546		2,500	2,500	2,500	
44421.440.00	Rent	9,140	233	1,624	6,500	2,485	6,500	6,574		8,500	8,500	8,500	30.77%
44421.690.00	Miscellaneous	76	229		500	189	500	189		500	500	500	
44421.810.00	Food	513	330	50	1,000	350	1,000			500	500	500	-50.00%
	Account Total: General Assistance	**10,558**	**2,515**	**2,906**	**12,000**	**6,674**	**14,400**	**10,447**		**14,400**	**14,400**	**14,400**	
	UNIT TOTAL: GENERAL ASSISTANCE	**10,558**	**2,515**	**2,906**	**12,000**	**6,674**	**14,400**	**10,447**		**14,400**	**14,400**	**14,400**	
	GROUP TOTAL: HEALTH & WELFARE	**77,844**	**71,732**	**73,489**	**80,222**	**71,367**	**76,419**	**72,098**		**84,710**	**77,922**	**76,922**	**0.66%**
	CULTURE & RECREATION												
	RECREATION												
	Recreation												
45201.120.01	Sun & Fun Director	4,620	4,620	4,620	4,592	3,536	3,684	3,390		3,500	3,500	3,500	-4.99%
45201.120.02	S&F Assist Director	2,925	3,063	2,788	3,185	3,927	4,093	4,993		5,000	5,000	5,000	22.16%
45201.120.03	S&F Counselors	30,881	25,742	28,939	34,000	28,891	32,000	28,036		31,000	29,000	29,000	-9.38%
45201.220.00	S&F Fica	2,382	2,072	2,253	2,590	2,254	2,466	2,258		2,294	2,325	2,325	-5.72%
45201.225.00	S&F Medicare	557	484	527	606	527	477	528		536	544	544	14.05%
45201.341.00	S&F Telephone	184	223	82	200	67	100	130		130	130	130	30.00%
45201.390.00	Other Prof Services-Pope	1,486	922	1,266	1,500	1,389	1,500	1,463		1,500	1,500	1,500	
45201.410.00	Supplies & Electricity-Pope	3,131	2,096	392	650	1,423	1,200	1,635		1,650	1,650	1,650	37.50%
45201.412.00	Water utility	397	259	312	400	288	400	276		400	400	400	

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		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
45201.430.00	Equipment Maintenance	448	1,449	1,080	1,800		1,800	732		1,800	1,800	1,000	-44.44%
45201.610.00	S&F Supplies	624	835	798	800	812	800	1,428		800	800	800	
45201.740.00	Minor Equipment	4,345	3,059	4,366	4,000	4,071	4,000	5,919		4,000	4,000	4,000	
45201.810.00	S&F-Food	298	300	1,033	1,000	1,041	1,000			1,000	1,000	1,000	
45201.820.00	S&F--Buses	1,838	1,800	1,282	1,800	1,800	1,800	806		1,800	1,800	1,800	
45201.840.00	Programs, Recreation and Senior Citizen	11,018	10,974	13,475	13,500	13,965	14,500	16,325		14,500	14,500	14,500	
45201.850.00	Sponsorship	6,000	5,999	3,486	3,500	2,150	2,500	2,498		2,500	2,500	2,500	
45201.870.00	S&F--Uniforms (Appreciation T-Shirts)	561	557	515	650	495	650	485		650	650	650	
45201.890.00	Contract Labor/Equipment	1,822	2,903	3,767	3,000	1,862	3,000	3,200		3,000	3,000	3,000	
	Other/New												
	Account Total: Recreation	**73,515**	**67,356**	**70,980**	**77,773**	**68,499**	**75,970**	**74,102**		**76,060**	**74,099**	**73,299**	**-3.52%**
	UNIT TOTAL: RECREATION	**73,515**	**67,356**	**70,980**	**77,773**	**68,499**	**75,970**	**74,102**		**76,060**	**74,099**	**73,299**	**-3.52%**
	GROUNDS MAINTENANCE												
	Care of Grounds												
45202.390.00	Professional Services: Care of Grounds	10,681	12,167	11,509	16,900	16,856	21,100	19,403		20,500	16,900	16,900	-19.91%
45202.412.00	Water line usage/fire protection				600	458	600	1,279		1,200	600	600	
45202.730.00	Plantings: Care of Grounds	2,000	2,000	2,000	2,000	2,000	2,000	2,000		2,000	6,200	6,200	210.00%
45202.890.00	Contract C of G	16,700	17,861	21,048	22,600	22,701	23,050	30,550		23,050	23,050	23,050	
	Other/New												
	Account Total: Care of Grounds	**29,381**	**32,028**	**34,557**	**42,100**	**42,015**	**46,750**	**53,232**		**46,750**	**46,750**	**46,750**	
	UNIT TOTAL: GROUNDS MAINTENANCE	**29,381**	**32,028**	**34,557**	**42,100**	**42,015**	**46,750**	**53,232**		**46,750**	**46,750**	**46,750**	
	COMMUNITY CENTER												
	Community Center												
45208.110.01	Senior Rec Coordinator	20,893	22,626	23,889	28,026	24,374	28,587	24,917		26,596	26,596	26,596	-6.96%
45208.220.00	Fica	1,200	1,379	1,462	1,738	1,495	1,772	1,516		1,649	1,649	1,649	-6.94%
45208.225.00	Medicare	280	322	342	406	350	415	355		386	386	386	-6.99%
45208.341.00	Telephone	1,133	1,167	1,729	1,800	2,200	1,800	1,928		1,800	1,800	1,800	
45208.360.00	Cleaning Service	2,755	2,298	3,500	3,800	5,130	3,800	4,670		4,784	4,784	4,784	25.89%
45208.390.00	Other Prof Services-Pope	390	854	491	500	500	500			500	500	500	
45208.410.00	Electricity	3,360	3,157	2,927	3,200	2,981	3,200	3,233		3,200	3,200	3,200	
45208.411.00	Heat	4,276	2,712	4,214	5,000	5,325	5,000	4,074		5,000	5,000	5,000	
45208.412.00	Water	466	567	252	750	872	750	983		950	950	950	26.67%
45208.412.01	Gas	172	263	1,011	325	596	325	186		300	300	300	-7.69%
45208.620.00	Office Supplies	324	350	338	350	399	350	346		550	550	550	57.14%
45208.625.00	Postage	156	155	185	200	174	200	121		200	200	200	
45208.640.00	Custodial Supplies	831	1,000	870	1,000	986	1,000	1,064		1,000	1,000	1,000	
45208.740.00	Minor Equipment	4,921	3,607	469	1,000	2,611	1,000	934		500	500	500	-50.00%
	Other/New												
	Account Total: Community Center	**41,158**	**40,458**	**41,681**	**48,095**	**47,994**	**48,699**	**44,326**		**47,415**	**47,415**	**47,415**	**-2.64%**
	UNIT TOTAL: COMMUNITY CENTER	**41,158**	**40,458**	**41,681**	**48,095**	**47,994**	**48,699**	**44,326**		**47,415**	**47,415**	**47,415**	**-2.64%**
	LIBRARY												
	Library Admin												
45501.110.01	Librarian	46,761	54,995	54,995	56,375	56,369	57,784	58,866		59,090	59,090	59,090	2.26%
45501.110.02	Children's Librarian	34,792	34,297	34,403	34,074	34,403	34,074	37,211		39,000	39,000	39,000	14.46%
45501.110.03	Aides	105,297	102,659	104,353	107,500	105,652	110,809	106,406		109,055	109,482	109,482	-1.20%
45501.110.04	Employee Merit				3,309	3,309				1,227	1,227	1,227	
45501.210.00	Health Insurance	16,542	21,879	25,468	23,397	24,628	25,794	26,647		29,409	29,409	29,409	14.01%
45501.220.00	Fica	11,585	11,901	11,985	12,273	12,360	12,565	12,536		12,919	12,946	12,946	3.03%
45501.225.00	Medicare	2,709	2,783	2,803	2,870	2,890	2,938	2,932		3,021	3,027	3,027	3.03%
45501.230.00	Retirement	7,128	7,985	8,189	9,158	8,391	9,259	8,397		9,635	9,635	9,635	4.06%
45501.341.00	Telephone	2,488	2,902	3,069	2,520	2,959	2,940	2,896		2,940	2,940	2,940	
45501.360.00	Cleaning Service	2,292	10,630	11,700	11,700	11,250	11,700	11,575		11,700	11,700	11,700	
45501.410.00	Electricity	10,572	12,905	13,525	13,200	13,538	14,000	14,706		14,700	14,700	14,700	5.00%
45501.411.00	Heat	2,566	19,883	10,522	15,000	16,209	17,000	17,000		17,000	17,000	17,000	
45501.560.00	Dues/Subs/Memberships	448	465	535	470	477	470	470		470	470	470	

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg (Bud Comm. Changes in Orange)

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
45501.610.00	Library Supplies	5,102	4,498	4,527	4,250	4,222	4,250	4,815		4,750	4,750	4,750	11.76%
45501.625.00	Postage	366	441	427	450	455	450	287		450	450	450	
45501.670.00	Materials of Trade	37,920	30,000	30,703	30,000	30,000	30,000	30,017		32,000	32,000	30,000	
45501.740.00	Equipment/Maintenance	2,933	3,600	9,589	6,600	5,966	6,600	6,508		6,600	6,600	6,600	
45501.820.00	Mileage	1,226	999	997	800	953	800	897		1,000	1,000	1,000	25.00%
45501.850.00	Education/Conferences	1,145	2,509	2,279	2,000	1,885	2,000	1,183		2,000	2,000	2,000	
	Other/New												
	Account Total: Library Admin	**291,871**	**325,333**	**330,069**	**335,946**	**335,918**	**343,433**	**343,349**		**356,966**	**357,426**	**355,426**	**3.49%**
	Library Misc.												
45502.390.00	Other Prof Services	9,204	9,987	11,787	11,500	11,917	11,700	12,667		12,700	12,700	12,700	8.55%
45502.412.00	Water line usage/fire protection				2,400	2,718	2,760	2,716		2,800	2,800	2,800	1.45%
45502.640.00	Custodial Supplies	577	901	972	800	801	800	773		800	800	800	
45502.730.00	Computer Software	5,364	3,000	4,414	3,000	3,159	3,000	2,944		4,000	4,000	4,000	33.33%
45502.740.00	Computer Hardware	625	652	909	650	731	650	650		650	650	650	
45502.810.00	Water	900	3,009	2,816	600	151	240	194		200	200	200	-16.67%
	Other/New												
	Account Total: Library Misc.	**16,669**	**17,549**	**20,899**	**18,950**	**19,477**	**19,150**	**19,945**		**21,150**	**21,150**	**21,150**	**10.44%**
	UNIT TOTAL: LIBRARY	**308,540**	**342,882**	**350,968**	**354,896**	**355,395**	**362,583**	**363,294**		**378,116**	**378,576**	**376,576**	**3.86%**
	PATRIOTIC PURPOSES												
	Memorial Day												
45831.390.00	Professional Services	660	1,340	1,030	1,000	1,248	1,500	1,201		1,300	1,300	1,300	-13.33%
45831.630.00	Minor Equipment	929	46	15	300		400	266		300	300	300	-25.00%
45831.810.00	Food		92	28	100	114	125	124		130	130	130	4.00%
	Account Total: Memorial Day	**1,589**	**1,477**	**1,072**	**1,400**	**1,362**	**2,025**	**1,591**		**1,730**	**1,730**	**1,730**	**-14.57%**
	Flags												
45832.680.00	Flags	717	988	964	1,200	1,154	1,200	1,160		1,300	1,300	1,300	8.33%
	Account Total: Flags	**717**	**988**	**964**	**1,200**	**1,154**	**1,200**	**1,160**		**1,300**	**1,300**	**1,300**	**8.33%**
	UNIT TOTAL: PATRIOTIC PURPOSES	**2,306**	**2,465**	**2,036**	**2,600**	**2,517**	**3,225**	**2,751**		**3,030**	**3,030**	**3,030**	**-6.05%**
	CABLE OPERATIONS												
	Cable Operations												
45892.110.00	Staff Salary	7,020	6,990	6,300	8,500	4,780	8,900	8,010		9,000	9,000	9,000	1.12%
45892.110.01	Salaries	22,493	20,509	20,584	23,993	22,481	24,472	23,047		24,839	24,851	24,851	1.55%
45892.220.00	Fica	1,830	1,705	1,601	2,015	1,595	2,069	1,826		2,098	2,101	2,101	1.55%
45892.225.00	Medicare	428	399	374	471	373	484	427		491	491	491	1.45%
45892.341.00	Telephone	1,129	707	519	525	473	450	391		450	450	450	
45892.390.00	Other Prof Services	781	978	870	800	253	800	323		800	800	800	
45892.560.00	Dues/Subs/Memberships	454	374	374	400	374	377	325		350	350	350	-7.16%
45892.610.00	Supplies	634	653	494	500	219	500	672		400	400	400	-20.00%
45892.630.00	Minor Equipment	2,933	2,631	2,831	2,300	2,229	2,400	1,260		2,400	2,400	1,500	-37.50%
45892.820.00	Mileage									375	375	375	
45892.850.00	Education/Conferences				300		300	66		225	225	225	-25.00%
	Other/New												
	Account Total: Cable Operations	**37,701**	**34,947**	**33,948**	**39,804**	**32,778**	**40,752**	**36,345**		**41,428**	**41,443**	**40,543**	**-0.51%**
	UNIT TOTAL: CABLE OPERATIONS	**37,701**	**34,947**	**33,948**	**39,804**	**32,778**	**40,752**	**36,345**		**41,428**	**41,443**	**40,543**	**-0.51%**
	GROUP TOTAL: CULTURE AND RECREATION	**492,602**	**520,136**	**534,168**	**565,268**	**549,197**	**577,979**	**574,050**		**592,799**	**591,313**	**587,613**	**1.67%**
CONSERVATION													
	CONSERVATION												
	Conservation												
46111.110.00	Recording Clerk				1895	505	1			506	500	500	49900.00%
45111.220.00	Fica												
45111.225.00	Medicare												
46111.390.00	Other Prof Services	1953	2000	441	2404	2404	2000	1995		3000	3000	3000	50.00%
46111.550.00	Printing/Binding	449	57	152	190		100			100	100	100	
46111.560.00	Dues/Subs/Memberships	317	265	325	350	325	400	340		400	400	400	
46111.620.00	Supplies			41	95		100	99		100	100	100	

Town of Atkinson 2013 Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg **(Bud Comm. Changes in Orange)**

		2008	2009	2010	2011		2012		2013				
Account No.	**Description**	**Expended**	**Expended**	**Expended**	**Budget**	**Expended**	**Budget**	**Expended**	**Default**	**Proposed**	**Selectmen**	**Bud Comm.**	**Change**
46111.625.00	Postage	3			1		1			1	1	1	
46111.650.00	Care of Grounds / Field Mowing	3000	2028	1314	2000	2000	2400	2311		2400	2400	1500	-37.50%
46111.740.00	New Equipment / Maintenance		92	251	300	300	250	242		1000	1000	1000	300.00%
46111.820.00	Mileage				1		1			1	1	1	
46111.840.00	Special Programs	52	500		475	487	250			725	725	725	190.00%
46111.850.00	Education/Conferences	40	40		95		100			100	100	100	
46111.875.00	Signs	256	170	204	190	189	400	245		400	400	400	
	Other/New												
	Account Total: Conservation	**6069**	**5151**	**2728**	**7996**	**6210**	**6003**	**5232**		**8733**	**8727**	**7827**	**30.38%**
	UNIT TOTAL: CONSERVATION	**6069**	**5151**	**2728**	**7996**	**6210**	**6003**	**5232**		**8733**	**8727**	**7827**	**30.38%**
	GROUP TOTAL: CONSERVATION	**6,069**	**5,151**	**2,728**	**7,996**	**6,210**	**6,003**	**5,232**		**8,733**	**8,727**	**7,827**	**30.38%**
DEBT													
	LONG-TERM DEBT PRINCIPAL												
	Debt Principal												
47112.981.01	Principal (Library)	89,500	90,000	90,000	85,000	85,000	85,000	85,000		85,000	85,000	85,000	
	Other/New	102,142	94,162										
	Account Total: Debt Principal	**191,642**	**184,162**	**90,000**	**85,000**	**85,000**	**85,000**	**85,000**		**85,000**	**85,000**	**85,000**	
	UNIT TOTAL: LONG-TERM DEBT PRINCIPAL	**191,642**	**184,162**	**90,000**	**85,000**	**85,000**	**85,000**	**85,000**		**85,000**	**85,000**	**85,000**	
	LONG-TERM DEBT INTEREST												
	Debt Interest												
47211.981.01	Interest (Library)	84,242	74,988	71,388	67,788	67,788	64,388	64,388		58,969	58,969	58,969	-8.42%
	Other/New	9,053	4,226										
	Account Total: Debt Interest	**93,295**	**79,213**	**71,388**	**67,788**	**67,788**	**64,388**	**64,388**		**58,969**	**58,969**	**58,969**	**-8.42%**
	UNIT TOTAL: LONG-TERM DEBT INTEREST	**93,295**	**79,213**	**71,388**	**67,788**	**67,788**	**64,388**	**64,388**		**58,969**	**58,969**	**58,969**	**-8.42%**
	GROUP TOTAL: DEBT	**284,937**	**263,375**	**161,388**	**152,788**	**152,788**	**149,388**	**149,388**		**143,969**	**143,969**	**143,969**	**-3.63%**
	OPERATING BUDGET TOTAL	**3,907,765**	**3,751,190**	**3,616,136**	**3,966,546**	**3,916,544**	**3,999,421**	**3,765,245**		**4,278,340**	**4,099,707**	**4,018,004**	**0.46%**

Executive Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	EXECUTIVE												
	Board of Selectmen												
41301.110.04	Employee Merit				20,543	10,127							
41301.130.00	Selectmen's Salaries	10,400	10,400	10,400	10,400	10,400	10,400	10,400		13,000	13,000	10,400	
41301.220.00	Fica	645	818	565	645	645	645	645		645	645	645	
41301.225.00	Medicare	151	191	132	150	151	150	151		150	150	150	-0.05%
41301.390.00	Prof. & Tech. Services	82,953	5,525	6,988	8,000	12,094	8,500	11,090		12,750	12,750	10,000	17.65%
41301.550.00	Printing/Town Reports	8,343	8,719	10,006	10,000	169	10,000	3,136		4,898	4,898	4,799	-52.01%
41301.690.00	Miscellaneous	1,831	1,978	805	1,200	1,148	1,200	935		1,200	1,200	1,200	
41301.820.00	Mileage/Gas/Maintenance	99	245	163	300	78	200	289		375	375	375	87.50%
41301.850.00	Education/Conferences	109	341	668	300	117	300	47		250	250	250	-16.67%
41301.860.00	Public Notices	11,020	2,665	3,348	3,000	2,581	3,000	4,619		4,500	4,500	4,500	50.00%
	Other/New												
	Account Total: Board of Selectmen	**115,550**	**30,883**	**33,075**	**54,538**	**37,509**	**34,395**	**31,311**		**37,768**	**37,768**	**32,319**	**-6.04%**
	Town Administrator												
41302.110.01	Town Administrator	39,422	45,976	72,624	74,660	55,176	68,000	66,708		68,850	68,850	68,850	1.25%
41302.210.00	Health Insurance	2,451			1		1			1	1	1	
41302.220.00	Fica	1,843	1,864	4,446	4,629	3,359	4,216	4,136		4,269	4,269	4,269	1.26%
41302.225.00	Medicare	431	436	1,040	1,083	786	986	967		998	998	998	1.22%
41302.230.00	Retirement	833			1		1			1	1	1	
41302.341.00	Telephone	6,666	6,814	6,065	5,600	5,635	5,332	6,296		5,000	5,000	5,000	-6.22%
41302.342.00	Data Processing Supplies				1		1			1	1	1	
41302.430.00	Equipment Repairs	188			500		500	325		500	500	500	
41302.440.00	Rental/Leases - (Postage meter)	1,152	2,389	1,566	1,300	1,571	1,885	1,627		1,885	1,885	1,885	
41302.560.00	Dues/Subs./Memberships	5,637	5,310	5,220	6,000	5,273	6,000	5,507		6,000	6,000	5,500	-8.33%
41302.620.00	Office Supplies	3,790	3,450	5,687	4,500	2,390	4,000	4,787		7,380	4,500	5,940	48.50%
41302.625.00	Postage	6,602	-2,697	1,952	2,000	766	2,000	4,487		2,000	2,000	2,000	
41302.720.00	Service Contracts	640	975	1,183	1,000	975	1,000	1,220		1,000	1,000	1,000	
41302.740.00	New Equipment/Supplies	6,719	475		1,500		1			1	1	1	
41302.850.00	Education/Conferences/Dues	71	576	554	750	491		432		500	500	500	
	Other/New												
	Account Total: Town Administrator	**76,445**	**65,567**	**100,336**	**103,525**	**76,422**	**93,923**	**96,494**		**98,386**	**95,506**	**96,446**	**2.69%**
	Clerical												
41304.110.00	Planning Assistant	43,904	41,910	11,109	15,600	12,083	15,300	12,406		15,300	15,300	15,300	
41304.210.00	Health Insurance	14,704	14,586		1		1			1	1	1	
41304.220.00	Fica	2,722	2,598	471	967	749	949	769		930	930	930	-2.00%
41304.225.00	Medicare	637	608	110	226	175	222	180		218	218	218	-1.80%
41304.230.00	Retirement	3,837	3,421	4	1		1			1	1	1	
	Other/New												
	Account Total: Clerical	**65,804**	**63,123**	**11,695**	**16,795**	**13,007**	**16,473**	**13,355**		**16,450**	**16,450**	**16,450**	**-0.14%**
	Conflict of Interest Committee												
41305.110.00	Code of Ethics Clerk				1		1			1	1	1	
41305.220.00	Fica												
41305.225.00	Medicare												
41305.390.00	Prof/Tech Services				1		1			1	1	1	
41305.620.00	Office Supplies				1		1			10	10	10	900.00%
41305.625.00	Postage	42	44	2	1	46	200	46		50	50	50	-75.00%

Executive Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
41305.820.00	Code of Ethics Mileage				1		1			1	1	1	
41305.850.00	Education-Conf.				1		1			1	1	1	
	Other/New									150	150	150	
	Account Total: Conflict of Interest	**42**	**44**	**2**	**6**	**46**	**205**	**46**		**214**	**214**	**214**	**4.39%**
	Committee Support												
41306.740.00	Safety Committee				100		100			100	100	100	
	Account Total: Committee Support				**100**		**100**			**100**	**100**	**100**	
	Energy Commission												
41307.390.00	Professional Services						150	40		150	150	150	
41307.850.00	Education-Conf.						150			150	150	150	
	Account Total: Energy Commission						**300**	**40**		**300**	**300**	**300**	
	UNIT TOTAL: EXECUTIVE	**257,840**	**159,617**	**145,108**	**174,964**	**126,984**	**145,396**	**141,246**		**153,218**	**150,338**	**145,829**	**0.30%**

Elections & Registration Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	ELECTIONS & REG.												
	Town Clerk												
41401.110.00	Town Clerk Assistants	42,980	35,930	35,822	42,000	38,273	42,840	36,913		43,322	43,322	43,322	1.13%
41401.130.00	Town Clerk Salary	43,769	41,195	43,014	43,015	42,189	43,876	45,236		45,581	45,581	45,581	3.89%
41401.210.00	Health Insurance	15,317	14,586	16,979	15,597	16,418	17,196	17,596		18,096	18,096	18,096	5.23%
41401.220.00	Fica	5,379	4,782	4,818	5,271	4,865	5,377	4,960		5,512	5,512	5,512	2.51%
41401.225.00	Medicare	1,258	1,118	1,127	1,233	1,138	1,258	1,160		1,289	1,289	1,289	2.46%
41401.230.00	Retirement	5,318	3,846	3,940	4,355	3,218	3,785	3,981		4,460	4,460	4,460	17.83%
41401.341.00	Telephone	3,104	2,762	2,826	2,145	1,682	1,800	1,112		1,800	1,200	1,200	-33.33%
41401.355.00	Microfilm	125	125	125	125	125	125	125		125	125	125	
41401.390.00	Other Professional Services		2,080	2,110	2,400	1,746	2,100	2,171		2,610	2,610	2,610	24.29%
41401.430.00	Equipment Repairs		287		500		500			500	500	1	-99.80%
41401.440.00	Service Contracts	4,821	3,818	200	210		216	216		216	216	216	
41401.550.00	Printing & Binding		300	1,052	1,100	1,100	1,100	58		4,468	4,468	4,468	306.18%
41401.560.00	Dues/Subs./Memberships	180	360	210	110	45	45	45		195	195	195	333.33%
41401.620.00	Office Supplies	4,494	1,925	2,626	2,450	2,417	2,800	1,979		2,800	2,800	2,800	
41401.625.00	Postage	5,062	3,747	4,300	5,466	3,942	5,666	4,473		5,666	5,666	5,666	
41401.740.00	New Equipment		1,794	1,166	5,105	5,104	1,500			3,675	3,675	2,675	78.33%
41401.820.00	Mileage	1,566	1,088	1,208	1,304	788	1,450	1,197		1,450	1,450	1,000	-31.03%
41401.850.00	Education/Conferences	821	794	1,746	1,781	876	1,651	586		661	661	661	-59.96%
	Other/New												
	Account Total: Town Clerk	**134,192**	**120,536**	**123,269**	**134,167**	**123,925**	**133,285**	**121,805**		**142,426**	**141,826**	**139,877**	**4.95%**
	Moderator												
41402.110.01	Counters		727	262	170		500	401		200	200	200	-60.00%
41402.110.02	Ballot Clerks	2,561	400	1,842	450	453	2,500	2,282		475	475	475	-81.00%
41402.130.00	Moderator	200	50	200		50	1			1	1	1	
41402.390.00	Prof. & Tech. Services	8,023	4,706	3,606	2,925	1,388	3,800	5,066		2,000	2,000	2,000	-47.37%
41402.550.00	Printing & Binding		8,625	8,584	8,100	4,338	4,400	4,729		4,500	4,500	4,500	2.27%
41402.740.00	New Equipment			37	125		150			150	150	1	-99.33%
41402.810.00	Food	773	224	606	225	161	650	572		225	225	225	-65.38%
	Other/New	800											
	Account Total: Moderator	**12,357**	**14,732**	**15,136**	**11,995**	**6,390**	**12,001**	**13,050**		**7,551**	**7,551**	**7,402**	**-38.32%**
	Election Administration												
41403.130.00	Checklist Supervisors	4,175	1,220	2,351	2,400	1,291	4,008	4,558		2,077	2,077	2,077	-48.18%
41403.620.00	Supplies	235		128	200	88	200	148		200	200	200	
41403.625.00	Postage	166	7	20	150	443	175	20		50	50	50	-71.43%
41403.740.00	New Equipment			18	75		50	40		50	50	50	
	Other/New												
	Account Total: Election Administration	**4,575**	**1,227**	**2,517**	**2,825**	**1,822**	**4,433**	**4,767**		**2,377**	**2,377**	**2,377**	**-46.38%**
	UNIT TOTAL: ELECTION & REGISTRATION	**151,125**	**136,495**	**140,922**	**148,987**	**132,136**	**149,719**	**139,622**		**152,354**	**151,754**	**149,656**	**-0.04%**

Financial Administration Budget Worksheet

Last Edited on 1/8/13 by WJS

Account No.	Description	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Default	2013 Proposed	2013 Selectmen	2013 Bud Comm.	2013 Change
	FINANCIAL ADMINISTRATION												
	Accounting and Financial												
41501.110.00	Bookkeeper	53,253	53,290	53,290	53,283	53,286	54,349	56,035		54,960	54,960	54,960	1.12%
41501.120.00	Asst. Bookkeeper	223	411	169	900	115	918	482		928	928	928	1.09%
41501.210.00	Health Insurance	14,704	14,586	16,979	15,597	16,418	17,196	17,596		19,606	19,606	19,606	14.01%
41501.220.00	Fica	3,316	3,330	3,315	3,359	3,311	3,370	3,504		3,465	3,465	3,465	2.82%
41501.225.00	Medicare	775	779	775	786	774	788	819		810	810	810	2.79%
41501.230.00	Retirement	4,654	4,765	4,881	5,395	4,926	4,689	4,931		4,836	4,836	4,836	3.13%
41501.341.00	Telephone	745	757	733	553	556	553	391		555	555	555	0.36%
41501.430.00	Equipment Repairs				1		1			1	1	1	
41501.620.00	Office Supplies	1,755	1,208	1,816	1,100	2,709	1,200	1,853		1,200	1,200	1,200	
41501.625.00	Postage	977	1,017	985	1,200	1,038	1,200	975		1,200	1,200	1,200	
41501.740.00	New Equipment				1		1			1	1	1	
41501.820.00	Mileage				50		25			25	25	25	
41501.850.00	Education/Conferences	25	25	25	150	25	100	25		100	100	100	
	Other/New												
	Account Total: Accounting and Financial	**80,427**	**80,168**	**82,966**	**82,375**	**83,158**	**84,390**	**86,611**		**87,687**	**87,687**	**87,687**	**3.91%**
	Auditing												
41502.301.00	Accounting & Auditing	16,815	14,190	15,497	15,500	16,650	17,000	12,850		13,000	13,000	13,000	-23.53%
	Account Total: Auditing	**16,815**	**14,190**	**15,497**	**15,500**	**16,650**	**17,000**	**12,850**		**13,000**	**13,000**	**13,000**	**-23.53%**
	Assessing												
41503.110.00	Assessing Clerk/BOS Clerk	35,737	37,234	34,630	33,051	35,363	33,712	36,486		34,091	34,091	34,091	1.12%
41503.210.00	Health Insurance	14,704	14,586	16,979	15,597	16,418	17,196	17,596		19,606	19,606	19,606	14.01%
41503.220.00	Fica	2,216	2,616	2,088	2,049	2,163	2,090	2,262		2,113	2,113	2,113	1.10%
41503.225.00	Medicare	518	612	488	479	506	489	529		494	494	494	1.02%
41503.230.00	Retirement	3,099	3,758	3,172	3,346	3,230	2,908	3,198		3,336	3,336	3,336	14.70%
41503.390.00	Assessing	38,740	32,780	39,464	48,000	43,184	32,184	32,184		36,884	36,884	36,884	14.60%
41503.625.01	Other/New									350	350	350	
	Account Total: Assessing	**95,014**	**91,585**	**96,822**	**102,522**	**100,865**	**88,579**	**92,255**		**96,874**	**96,874**	**96,874**	**9.36%**
	Tax Collecting												
41504.110.00	Deputy Tax Collector	2,462	2,292	2,865	2,690	2,506	2,744	3,277		2,775	2,775	2,775	1.13%
41504.130.00	Tax Collector	25,241	25,000	25,490	26,018	25,483	26,539	26,812		26,838	26,838	26,838	1.13%
41504.220.00	Fica	1,717	1,692	1,742	1,780	1,712	1,816	1,844		1,836	1,836	1,836	1.10%
41504.225.00	Medicare	402	396	407	416	400	425	431		429	429	429	0.94%
41504.341.00	Telephone	758	764	747	600	794	600	781		600	800	600	
41504.342.00	Data Processing Supplies	123	100	90	200	18	200			200	200	200	
41504.355.00	Microfilming		84		100		100			100	100	100	
41504.390.00	Other Professional Services	2	351	2,085	2,200	807	1,400	1,987		1,800	1,800	1,800	28.57%
41504.430.00	Equipment Repairs				1		1			1	1	1	
41504.560.00	Dues/Subs/Memberships	20	20	40	80	40	80	115		270	270	270	237.50%
41504.620.00	Office Supplies	1,206	960	1,059	1,500	1,389	1,500	888		1,500	1,500	1,500	
41504.625.00	Postage	2,702	2,803	3,617	3,300	3,097	3,300	3,501		3,600	3,600	3,600	9.09%
41504.740.00	New Equipment				200		200			200	200	1	-99.50%
41504.820.00	Mileage	132		106	300	59	300			300	300	100	-66.67%
41504.850.00	Education/Conferences	693	913	478	1,000	444	1,000	100		1,000	1,000	500	-50.00%
	Other/New												
	Account Total: Tax Collecting	**35,458**	**35,376**	**38,727**	**40,385**	**36,748**	**40,205**	**39,736**		**41,449**	**41,649**	**40,550**	**0.86%**
	Treasury												
41505.110.00	Assistant Treasurer	1,250	1,250	1,250	1,250	1,250	1,250	1,250		1,264	1,264	1,264	1.12%

Financial Administration Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
41505.130.00	Treasurer	2,000	2,000	2,000	2,000	2,000	2,000	2,000		2,023	2,023	2,023	1.15%
41505.220.00	Fica	202	202	202	202	202	202	202		203	203	203	0.50%
41505.225.00	Medicare	47	47	47	47	47	47	47		48	48	48	2.13%
41505.340.00	Bank Services/FAX	-20	-320	0	125		125	1		125	125	125	
41505.560.00	Dues/Subs./Memberships	25	25		50		50			50	50	50	
41505.820.00	Mileage				25		25			25	25	25	
41505.850.00	Education/Conferences				1		1			100	100	100	9900.00%
	Other/New												
	Account Total: Treasury	**3,504**	**3,204**	**3,498**	**3,700**	**3,499**	**3,700**	**3,500**		**3,838**	**3,838**	**3,838**	**3.73%**
	Computers												
41506.430.00	Maint/Support/Upgrade	21,819	15,056	23,395	26,890	24,095	27,229	27,277		36,642	36,642	35,600	30.74%
41506.730.00	Software	3,658	7,059	4,711	4,740	4,618	6,668	6,000		38,320	38,320	38,320	474.69%
41506.740.00	Hardware	2,625	8,781	6,530	5,000	4,075	8,998	10,785		12,000	12,000	11,000	22.25%
41506.890.00	IT Services	12,884	6,525	19,800	18,600	18,000	18,000	18,000		18,000	18,000	18,000	
	Other/New												
	Account Total: Computers	**40,986**	**37,422**	**54,435**	**55,230**	**50,788**	**60,895**	**62,062**		**104,962**	**104,962**	**102,920**	**69.01%**
	Budget Committee												

Legal Services Budget Worksheet

Last Edited on 1/8/13 by WJS

Account No.	Description	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Default	2013 Proposed	2013 Selectmen	2013 Bud Comm.	2013 Change
	LEGAL SERVICES												
	Legal Department Operations												
41531.320.00	Legal Services	28,500	28,500	28,500	28,500	28,500	28,500	28,500		28,500	28,500	28,500	
41531.390.00	Other Professional Services				10,000	94,597	50,000	12,702		50,000	35,000	7,500	-85.00%
	Account Total: Legal Department	**28,500**	**28,500**	**28,500**	**38,500**	**123,097**	**78,500**	**41,202**		**78,500**	**63,500**	**36,000**	**-54.14%**
	Defense Proceedings												
41532.390.00	Other Professional Services	5	1,288	331	1,500	212	1,500			1,500	1,500	500	-66.67%
	Account Total: Defense Proceedings	**5**	**1,288**	**331**	**1,500**	**212**	**1,500**			**1,500**	**1,500**	**500**	**-66.67%**
	UNIT TOTAL: LEGAL SERVICES	**28,505**	**29,788**	**28,831**	**40,000**	**123,309**	**80,000**	**41,202**		**80,000**	**65,000**	**36,500**	**-54.38%**

Personnel Admin Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	PERSONNEL ADMIN												
	Personnel Admin												
41552.250.00	Unemployment Comp.	5,989	7,118	7,397	5,636	8,679	9,634	6,497		9,634	9,634	9,634	
41552.260.00	Worker's Comp	42,346	42,538	40,016	29,469	42,721	29,902	33,962		37,019	35,000	35,000	17.05%
41552.290.00	Sick Leave Bank				1,000		1,000			1,000	1,000	1,000	
	Other/New												
	Account Total: Personnel Admin	**48,335**	**49,656**	**47,413**	**36,105**	**51,400**	**40,536**	**40,459**		**47,653**	**45,634**	**45,634**	**12.58%**
	UNIT TOTAL: PERSONNEL ADMIN	**48,335**	**49,656**	**47,413**	**36,105**	**51,400**	**40,536**	**40,459**		**47,653**	**45,634**	**45,634**	**12.58%**

Planning & Zoning Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	PLANNING & ZONING												
	Planning & Development Control												
41911.110.00	Recording Clerk	1,071	1,858	2,297	3,000	2,197	3,000	1,451		3,034	3,034	3,034	1.13%
41911.220.00	Fica												
41911.225.00	Medicare												
41911.341.00	Telephone	1,214	1,235	1,215	1,400	806	1,000	586		1,000	1,000	1,000	
41911.390.00	Other Professional Services	12,250	7,000	7,260	9,000	7,388	21,260	15,361		10,000	10,000	8,000	-62.37%
41911.550.00	Printing & Binding	501	1,106		2,000	164	2,000	1,875		1,000	1,000	1,000	-50.00%
41911.620.00	Office Supplies	215	331	252	300	241	300	187		300	300	300	
41911.625.00	Postage	1,001	700	384	1,000	431	1,000	465		1,000	1,000	1,000	
41911.690.00	Miscellaneous				1		1			1	1	1	
41911.740.00	New Equipment/Maintenance				1		1			1	1	1	
41911.820.00	Mileage	138	103	11	200		100	107		100	100	100	
41911.835.00	Recording of Plans	302	182	104	300	130	200	312		300	300	300	50.00%
41911.850.00	Education/Conferences	172	142	139	400		200	73		200	200	200	
41911.860.00	Public Notices	1,250	951	793	2,000	1,390	1,000	1,188		1,500	1,500	1,500	50.00%
	Other/New												
	Account Total: Planning	**18,114**	**13,608**	**12,455**	**19,602**	**12,746**	**30,062**	**21,605**		**18,436**	**18,436**	**16,436**	**-45.33%**
	Zoning Appeals												
41913.110.00	Recording Clerk/Stenographer	1,500	1,350	2,075	1,800	1,400	1,800	1,050		2,000	2,000	2,000	11.11%
41913.220.00	Fica	93	84	129	112	87	112	65		124	124	124	10.71%
41913.225.00	Medicare	22	20	30	26	20	26	15		29	29	29	11.54%
41913.620.00	Office Supplies	310	646	8	200	214	200	185		200	200	200	
41913.625.00	Postage	751	713	689	1,000	445	1,000	522		1,500	1,500	1,000	
41913.740.00	New Equipment/Maintenance				100		1			1	1	1	
41913.850.00	Education/Conferences	125	99	59	200		200	51		200	200	200	
41913.860.00	Public Notices	1,005	1,177	1,408	1,400	939	1,400	682		1,400	1,400	1,400	
	Other/New												
	Account Total: Zoning	**3,806**	**4,088**	**4,398**	**4,838**	**3,105**	**4,739**	**2,569**		**5,454**	**5,454**	**4,954**	**4.54%**
	UNIT TOTAL: PLANNING & ZONING	**21,920**	**17,696**	**16,853**	**24,440**	**15,851**	**34,801**	**24,174**		**23,890**	**23,890**	**21,390**	**-38.54%**

Buildings Budget Worksheet

Last Edited on 1/15/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	BUILDINGS												
	Town Hall Repairs & Maint												
41941.110.00	Maintenance Supervisor	16,711	16,208	15,216	15,990	16,576	16,310	17,744		16,493	16,493	16,493	1.12%
41941.210.00	Health Insurance												
41941.220.00	Fica	1,036	1,005	943	991	1,028	1,011	1,100		1,023	1,023	1,023	1.19%
41941.225.00	Medicare	242	235	221	232	240	237	257		239	239	239	0.84%
~~41941.230.01~~	~~Town Hall Repairs & Maint~~						~~8,000~~	~~18,120~~					
41941.341.00	Telephone	385	348	265	400	426	400	417		400	400	400	
41941.360.00	Cleaning Service	4,015	2,976	5,776	6,500	8,695	8,208	7,220		8,320	8,320	8,320	1.36%
41941.390.00	O.P.S. - Pest Control/Alarm/Sprinkler	1,456	1,566	793	1,200	1,269	1,200	1,334		1,200	1,200	1,200	
41941.410.00	Electricity	13,712	13,204	12,514	13,000	12,364	12,000	12,363		12,000	12,000	12,000	
41941.411.00	Heat	12		469	1,000		1,000	132		1,000	1,000	500	-50.00%
41941.413.00	Septic System	200	175	250	250	200	250	918		260	260	260	4.00%
41941.430.00	General Maintenance	26,281	31,839	6,181	8,000	3,224	8,000	21,668		27,450	6,500	12,500	56.25%
41941.430.01	Equipment Repairs		557	58	600		400			400	400	1	-99.75%
41941.640.00	Household Supplies	325	455	540	500	213	500	331		500	500	500	
41941.690.00	Miscellaneous	426	461	205	400	216	400	109		400	400	400	
41941.720.00	Mechanical	296	368	314	300	257	300			300	300	300	
41941.740.00	New Equipment	139		326	150		150			150	150	150	
41941.810.00	Food/bottled water	487	523	473	700	423	700	851		700	700	700	
41941.820.00	Mileage	2,261	2,235	1,789	2,100	2,496	2,200	2,650		2,200	2,200	2,200	
	Other/New												
	Account Total: Town Hall	**67,985**	**72,155**	**46,332**	**52,313**	**47,626**	**61,266**	**85,215**		**73,035**	**52,085**	**57,186**	**-6.66%**
	Town Garage												
41942.412.00	Well Test & Alarm System	296	383		400	392	400	150		400	400	400	
41942.430.00	General Maintenance	2,967	381	3,430	500	464	5,800	1,361		10,250	3,725	1,725	-70.26%
	Account Total: Town Garage	**3,263**	**764**	**3,430**	**900**	**856**	**6,200**	**1,511**		**10,650**	**4,125**	**2,125**	**-65.73%**
	Police Station												
41943.390.00	Other Professional Services	1,006	902	1,045	1,000	1,531	1,000	2,506		1,500	1,500	1,500	50.00%
41943.430.00	General Maintenance	2,904	2,327	5,357	3,150	1,952	2,000	21,345		4,400	2,200	2,200	10.00%
	Account Total: Police Station	**3,910**	**3,229**	**6,402**	**4,150**	**3,483**	**3,000**	**23,851**		**5,900**	**3,700**	**3,700**	**23.33%**
	Fire Station												
41944.390.00	O.P.S. - Alarm System	2,797	1,773	1,795	1,700	2,308	1,700	3,594		3,100	3,100	3,100	82.35%
41944.413.00	Septic System	200	268		250	200	250	358		260	260	260	4.00%
41944.430.00	General Maintenance	3,317	4,891	3,351	10,000	5,045	8,500	14,264		23,000	5,000	5,000	-41.18%
	Account Total: Fire Station	**6,313**	**6,931**	**5,146**	**11,950**	**7,553**	**10,450**	**18,215**		**26,360**	**8,360**	**8,360**	**-20.00%**
	Library												
41945.390.00	Other Professional Services	514	753	1,274	1,200	1,234	1,200	1,515		1,200	1,200	1,200	
41945.413.00	Septic System		250		250	250	250			260	260	260	4.00%
41945.430.00	General Maintenance	555	817	181	900	1,097	900	701		2,100	2,100	2,100	133.33%
	Account Total: Library	**1,069**	**1,820**	**1,455**	**2,350**	**2,581**	**2,350**	**2,216**		**3,560**	**3,560**	**3,560**	**51.49%**
	Kimball House												
41946.390.00	O.P.S. - Alarm / Pest Control / Mechanical	659	479	631	550	709	550	1,730		560	560	560	1.82%
41946.410.00	Electricity				750	422	600	477		600	600	600	
41946.411.00	Heat	3,200	1,303	1,834	2,000	3,070	2,600	2,526		2,600	2,600	2,600	
41946.412.00	Water line usage/fire protection				50	423	350	433		360	360	360	2.86%
41946.430.00	General Maintenance	1,989	1,399	1,612	1,800	301	800	6,515		5,961	1,761	1,761	120.13%

Buildings Budget Worksheet

Last Edited on 1/15/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	Account Total: Kimball House	**5,848**	**3,181**	**4,077**	**5,150**	**4,926**	**4,900**	**11,681**		**10,081**	**5,881**	**5,881**	**20.02%**
	Wdpk - Hearse House												
41947.413.00	Septic System / Wdpk - Pavilion		250	200	250	250	250	115		260	260	260	4.00%
41947.430.00	General Maintenance / Wdpk - Pope	1,046	772	915	1,200	598	4,000	3,594		1,200	1,200	1,200	-70.00%
41947.430.01	General Maintenance / Hearse House	2,200	17	13	1,000	2,209	200	330		5,000	500	500	150.00%
	Account Total: Wdpk - Hearse House	**3,246**	**1,039**	**1,128**	**2,450**	**3,057**	**4,450**	**4,039**		**6,460**	**1,960**	**1,960**	**-55.96%**
	Community Center												
41948.390.00	O.P.S. - Alarm / Pest / Mech / Repairs	1,319	1,714	883	1,000	717	1,000	1,118		1,000	1,000	1,000	
41948.413.00	Septic System	200	400	275	250	408	400	410		580	580	580	45.00%
41948.430.00	General Maintenance	2,385	2,569	5,165	4,000	1,682	2,500	1,965		20,485	9,830	9,830	293.20%
	Account Total: Community Center	**3,904**	**4,683**	**6,323**	**5,250**	**2,807**	**3,900**	**3,494**		**22,065**	**11,410**	**11,410**	**192.56%**
	Family Mediation												
41949.390.00	Other Professional Services	513	552	587	600	281	600	1,363		700	700	700	16.67%
41949.430.00	General Maintenance	340	196	257	600	1,059	600	1,826		6,950	1,750	1,750	191.67%
	Account Total: Family Mediation	**853**	**748**	**844**	**1,200**	**1,340**	**1,200**	**3,189**		**7,650**	**2,450**	**2,450**	**104.17%**
	Conservation: East Road Building												
41950.430.00	General Maintenance			105	1	98	100	146		3,282	1,000	1,000	900.00%
	Account Total: Conservation			**105**	**1**	**98**	**100**	**146**		**3,282**	**1,000**	**1,000**	**900.00%**
	UNIT TOTAL: BUILDINGS	**96,393**	**94,549**	**75,242**	**85,714**	**74,328**	**97,816**	**153,557**		**169,043**	**94,531**	**97,632**	**-0.19%**

Cemeteries Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	CEMETERIES												
	Cemeteries												
41951.110.00	Wages	20,623	23,843	25,005	24,000	20,167	12,240	4,423		10,113	10,113	10,113	-17.38%
41951.220.00	Fica	1,310	1,474	1,550	1,488	1,250	759	274		627	627	627	-17.39%
41951.225.00	Medicare	306	345	363	348	292	178	64		147	147	147	-17.42%
41951.320.00	Cemetery Deeds	1,272	174	274	300	137	300	411		300	300	300	
41951.390.00	Other Professional Services	7,000	5,633	6,065	7,800	12,923	10,000	12,035		15,000	15,000	15,000	50.00%
41951.630.00	Minor Equipment	690	2,824	2,208	2,045	2,435	2,000	1,366		2,000	2,000	2,000	
41951.650.00	Care of Grounds	6,559	5,936	6,218	5,800	3,840	20,000	18,032		20,000	20,000	20,000	
41951.820.00	Mileage				100		100			100	100	100	
	Other/New												
	Account Total: Cemeteries	**37,760**	**40,228**	**41,682**	**41,881**	**41,044**	**45,577**	**36,606**		**48,287**	**48,287**	**48,287**	**5.95%**
	UNIT TOTAL: CEMETERIES	**37,760**	**40,228**	**41,682**	**41,881**	**41,044**	**45,577**	**36,606**		**48,287**	**48,287**	**48,287**	**5.95%**

Other Insurance Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013					
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Amount	Change
	OTHER INSURANCE													
	Other Insurance													
41969.520.00	Property and Liability	53,386	58,818	70,718	54,336	81,131	54,672	55,706		55,668	55,668	55,668		1.82%
"	P & L Deductible				1,000		1,000			1,000	1,000	1,000		
	Account Total: Other Insurance	**53,386**	**58,818**	**70,718**	**55,336**	**81,131**	**55,672**	**55,706**		**56,668**	**56,668**	**56,668**	**56,668**	**1.79%**
	UNIT TOTAL: OTHER INSURANCE	**53,386**	**58,818**	**70,718**	**55,336**	**81,131**	**55,672**	**55,706**		**56,668**	**56,668**	**56,668**	**56,668**	**1.79%**

Other Insurance Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	ADVERTISING/REGIONAL												
	Advertising/Regional												
41974.855.00	Advertising/Regional	5,864	6,015	5,992	6,013	6,013	6,278	6,278		6,269	6,269	6,269	-0.14%
	Other/New												
	Account Total: Advertising/Regional	**5,864**	**6,015**	**5,992**	**6,013**	**6,013**	**6,278**	**6,278**		**6,269**	**6,269**	**6,269**	**-0.14%**
	UNIT TOTAL: ADVERTISING/REGIONAL	**5,864**	**6,015**	**5,992**	**6,013**	**6,013**	**6,278**	**6,278**		**6,269**	**6,269**	**6,269**	**-0.14%**

Police Department Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	POLICE DEPARTMENT												
	Police Admin												
42101.110.01	Chief's Salary	22,414	22,414	22,414	22,586	22,414	22,586	26,730		31,866	31,866	31,866	41.09%
42101.110.02	Part Time Officers Pay	77,840	79,497	73,632	90,000	81,203	85,000	92,129		91,350	80,000	80,000	-5.88%
42101.110.03	Full Time Officers Pay (Hourly)	209,926	189,464	193,722	195,916	182,070	195,916	187,865		250,161	250,161	250,161	27.69%
42101.110.03	Full Time - 1 time contract buyout						2,500						-100.00%
42101.110.04	Dispatch	40,093	37,650	36,933	37,982	38,484	37,982	39,786		38,552	38,552	38,552	1.50%
42101.110.05	School Crossing Guard	7,751	7,777	6,062	7,786	3,693	7,786	3,870		7,786	7,786	7,786	
42101.110.06	Sergeant		52,720	19,341	62,404	42,045	65,000	80,587		68,005	68,005	68,005	4.62%
42101.110.07	Clerical	8,696	13,168	13,273	14,168	13,736	14,168	16,173		15,733	15,733	15,733	11.05%
42101.110.08	Full Time Officers Overtime	15,058	18,782	20,462	25,857	22,736	22,500	23,126		22,838	22,838	18,270	-18.80%
42101.110.09	Sergeant's Overtime											4,568	
42101.210.00	Insurance (AD&D)	62,171	73,718	81,166	84,494	70,730	99,324	66,871		111,068	111,068	111,068	11.82%
42101.220.00	Fica	9,766	9,840	9,463	10,696	9,761	9,000	11,474		11,488	10,784	10,784	19.82%
42101.225.00	Medicare	5,721	6,090	5,595	6,622	5,851	6,660	6,870		7,631	7,466	7,466	12.10%
42101.230.00	NH Retirement	28,063	33,277	33,139	44,403	41,532	40,000	57,462		77,152	77,152	77,152	92.88%
42101.320.00	Legal Services	17,362	18,871	16,296	19,480	18,823	19,480	18,376		19,480	19,480	19,480	
42101.560.00	Dues/Subs./Memberships	1,324	6,800	1,161	2,210	1,435	2,210	1,332		2,210	2,210	2,210	
42101.820.00	Mileage		44	109	250	6	250	134		250	250	250	
	Account Total: Police Admin	**506,186**	**570,111**	**532,768**	**624,854**	**554,519**	**630,362**	**632,785**		**755,570**	**743,351**	**743,351**	**17.92%**
	Education/Training												
42104.110.00	Training (payroll)	10,872	8,246	8,306	5,990	9,348	9,900	12,013		9,135	9,135	9,135	-7.73%
42104.220.00	Fica	467	400	249	186	358	200	449		283	283	283	41.50%
42104.225.00	Medicare	194	122	109	87	112	87	178		137	137	137	57.47%
42104.230.00	Retirement	694	250	506	468	316	120	1,000		1,033	1,033	1,033	760.83%
42104.390.00	Training Instructor pay				1,000	100	1,000	200		800	800	800	-20.00%
42104.850.00	Education/Training (supplies)	6,095	6,608	7,778	7,000	1,369	3,000	3,217		3,000	3,000	3,000	
	Other/New												
	Account Total: Education/Training	**18,322**	**15,626**	**16,948**	**14,731**	**11,602**	**14,307**	**17,056**		**14,388**	**14,388**	**14,388**	**0.57%**
	Support Services												
42105.341.00	Telephone	9,088	9,617	8,704	10,000	7,819	8,500	6,695		8,500	6,500	7,000	-17.65%
42105.350.00	Physicals	616	375		600	550	600	550		600	600	600	
42105.550.00	Printing & Binding	1,144	912	1,019	1,126	621	1,126	839		1,126	1,000	1,000	-11.19%
42105.620.00	Office Supplies	7,549	7,165	6,408	7,062	4,998	5,000	4,145		5,000	5,000	5,000	
42105.625.00	Postage	1,365	883	1,274	1,400	762	1,400	668		1,400	1,400	1,000	-28.57%
42105.740.00	New Equipment	4,380	8,375	3,534	7,000	9,364	5,000	3,144		5,000	5,000	5,000	
42105.870.00	Uniforms	12,676	9,719	10,162	12,000	14,852	12,000	10,617		12,000	12,000	12,000	
	Other/New												
	Account Total: Support Services	**36,819**	**37,045**	**31,101**	**39,188**	**38,966**	**33,626**	**26,657**		**33,626**	**31,500**	**31,600**	**-6.03%**
	Special Details												
42106.110.01	Town Details	4,911	3,076	4,031	5,000	3,014	5,000	4,945		5,075	5,075	5,075	1.50%
42106.220.00	Fica	273	124	159	217	118	310	132		157	157	157	-49.35%
42106.225.00	Medicare	79	45	54	73	43	73	71		74	74	74	1.37%
42106.230.00	Retirement	121	138	161	234	167	100	545		574	574	574	474.00%
	Other/New												
	Account Total: Special Details	**5,383**	**3,383**	**4,405**	**5,524**	**3,343**	**5,483**	**5,694**		**5,880**	**5,880**	**5,880**	**7.24%**
	Police Building Maintenance												

Police Department Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
42107.360.00	Cleaning Service	2,326	1,899	2,040	2,000	4,071	6,344	4,783		3,500	1,500	2,000	-68.47%
42107.410.00	Electricity	6,319	6,030	5,690	7,000	5,953	6,000	5,505		6,000	5,500	5,500	-8.33%
42107.411.00	Heating Oil	1,850	3,412	2,092	4,200	4,341	5,000	2,759		5,000	5,000	4,000	-20.00%
42107.430.00	General Maintenance	441	785	752	650	81	650	502		650	650	650	
42107.640.00	Household Supplies	709	633	936	675	688	400	404		400	400	400	
42107.810.00	Food	1,996	2,554	3,361	2,800	1,647	1,300	1,257		1,300	1,300	1,300	
	Other/New												
	Account Total: Building Maintenance	**13,642**	**15,314**	**14,872**	**17,325**	**16,779**	**19,694**	**15,209**		**16,850**	**14,350**	**13,850**	**-29.67%**
	Juvenile												
42108.110.00	Juvenile Officer	1,103	529	1,097	2,000	795	2,000	1,160		2,000	1,500	1,500	-25.00%
42108.220.00	Fica	34	3	31	1	31	124	6		124	124	124	
42108.225.00	Medicare	8	8	16	29	11	29	17		29	29	29	
42108.230.00	Retirement		57	82	313	44	399	212		453	453	453	13.53%
42108.610.00	Juvenile Supplies	1,823	2,062	476	2,000	1,414	1,000	832		1,000	1,000	1,000	
	Other/New												
	Account Total: Juvenile	**2,968**	**2,659**	**1,702**	**4,343**	**2,295**	**3,552**	**2,227**		**3,606**	**3,106**	**3,106**	**-12.56%**
	Cruiser Maintenance												
42109.430.00	Equipment Repairs	2,431	2,016	4,395	3,750	2,371	3,750	3,392		3,750	3,750	3,000	-20.00%
42109.635.00	Cruiser Gas	34,185	24,360	28,391	28,000	36,164	38,152	33,621		40,000	40,000	38,000	-0.40%
42109.660.00	Cruiser Maintenance	13,968	14,344	12,346	13,370	13,635	13,400	11,235		13,400	13,400	13,400	
42109.680.00	Cruiser Lease Agreements	5,604		5,000	5,000		1			31,999	1	1	
42109.740.00	New Equipment	2,095	9,548	6,199	7,000	3,169	5,000	4,147		5,000	3,500	3,500	-30.00%
	Other/New												
	Account Total: Cruiser Maintenance	**58,284**	**50,269**	**56,330**	**57,120**	**55,338**	**60,303**	**52,396**		**94,149**	**60,651**	**57,901**	**-3.98%**
	UNIT TOTAL: POLICE DEPARTMENT	**641,603**	**694,407**	**658,126**	**763,085**	**682,843**	**767,327**	**752,024**		**924,069**	**873,226**	**870,076**	**13.39%**

Elderly Affairs Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	ELDERLY AFFAIRS												
	Elderly Affairs												
42151.110.01	Elderly Affairs - Payroll	23,758	25,913	27,634	27,000	30,961	29,580	36,704		34,731	34,731	34,731	17.41%
42151.220.00	Fica	1,456	1,696	1,691	1,674	1,913	1,834	2,269		2,153	2,153	2,153	17.39%
42151.225.00	Medicare	340	397	396	392	448	429	531		504	504	504	17.48%
42151.625.00	Postage			22	900		900			900	100	100	-88.89%
42151.635.00	Vehicle Gas	1,768	5,054	5,558	5,200	6,931	6,000	6,834		6,000	6,000	6,000	
42151.660.00	Vehicle Maintenance			291	2,000	116	2,000			2,000	2,000	1,000	-50.00%
	Other/New												
	Account Total: Elderly Affairs	**27,322**	**33,060**	**35,591**	**37,166**	**40,369**	**40,743**	**46,338**		**46,288**	**45,488**	**44,488**	**9.19%**
	Unit Total: ELDERLY AFFAIRS	**27,322**	**33,060**	**35,591**	**37,166**	**40,369**	**40,743**	**46,338**		**46,288**	**45,488**	**44,488**	**9.19%**

Ambulance Budget Worksheet

Last Edited on 1/8/13 by WJS

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	AMBULANCE												
	Ambulance												
42152.350.00	Ambulance Contract				1		1			1	1	1	
	Account Total: Ambulance				**1**		**1**			**1**	**1**	**1**	
	UNIT TOTAL: AMBULANCE				**1**		**1**			**1**	**1**	**1**	

Fire Department Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	FIRE DEPARTMENT												
	Fire Admin												
42201.110.01	FD Chief's Salary	7,965	8,785	8,604	9,738	8,410	15,000	15,819		15,168	15,168	15,168	1.12%
42201.110.02	FD Officers/Other Personnel	97,924	83,258	94,756	103,000	101,332	105,060	113,235		116,294	110,000	116,294	10.69%
42201.110.03	FD Clerk	3,288	7,528	8,641	9,800	11,151	11,220	11,710		11,326	11,326	11,326	0.94%
42201.210.00	Insurance (AD&D)	1,857		3,714	2,000	1,857	2,000	1,857		2,000	2,000	2,000	
42201.220.00	Fica	6,763	6,941	6,944	7,597	7,522	8,139	8,764		8,853	8,642	8,642	6.18%
42201.225.00	Medicare	1,582	1,623	1,624	1,777	1,759	1,904	2,050		2,070	1,979	1,979	3.94%
42201.230.00	State Retirement	777	884	884	900	936	900	1,002		1,000	1,000	1,000	11.11%
42201.341.00	Telephone	5,447	5,659	4,397	6,500	4,468	5,500	4,552		5,250	4,500	4,500	-18.18%
	Telephone(Cover 2010 billing error)				2,000								
42201.360.00	Cleaning Service	3,000	2,229	1,780	3,000	2,856	3,000	3,346		2,860	2,860	2,860	-4.67%
42201.410.00	Electricity	8,569	9,919	9,593	10,000	8,450	8,000	9,065		10,000	9,000	9,000	12.50%
42201.411.00	Heat	8,486	6,970	5,824	6,000	8,893	8,000	5,127		8,000	8,000	8,000	
42201.430.00	Hydrants / Water Contract	13,200	18,200	13,800	14,000	13,800	14,000	13,800		14,000	14,000	14,000	
42201.560.00	Dues/Subs./Memberships	864	999	1,171	1,000	772	1,000	1,270		1,000	1,000	1,000	
42201.560.01	HazMat District	5,576	5,649		1		1			1	1	1	
42201.620.00	Office Supplies	1,950	1,788	2,164	2,500	3,545	3,000	2,797		3,000	3,000	3,000	
42201.625.00	Postage	124	335	414	500	469	500	526		500	500	500	
42201.850.00	Education/Conferences	4,635	4,709	6,072	7,500	8,978	10,000	10,455		10,000	10,000	10,000	
	Other/New												
	Account Total: Fire Admin	**172,005**	**165,478**	**170,379**	**187,813**	**185,197**	**197,224**	**205,375**		**211,322**	**202,976**	**209,270**	**6.11%**
	Fire Fighting												
42202.110.01	Truck Maintenance/Labor			266	500		500			500	500	500	
42202.412.00	Water Line/Fire Protection				1,500	882	1,500	1,145		1,500	1,500	1,500	
42202.430.00	Hydrant Maintenance	2,000	44		1,500	28	1,500	1,400		1,500	1,500	1,500	
42202.630.00	Minor Equipment	1,698	1,022	2,295	1,500	3,024	1,500	2,980		2,500	2,500	2,500	66.67%
42202.635.00	Gas & Oil	3,761	2,353	3,139	3,500	4,809	4,000	4,376		5,000	5,000	5,000	25.00%
42202.660.00	Truck Maintenance	10,227	24,611	14,796	18,000	25,224	20,000	11,426		20,000	20,000	18,000	-10.00%
42202.680.00	Chemicals/Hazmat	1,500	495	605	500	359	500			500	500	500	
42202.740.00	New Equipment	12,114	13,291	17,542	12,500	12,372	12,500	9,229		12,500	12,500	12,500	
42202.810.00	Food	1,501	2,489	1,947	1,200	1,141	1,200	1,053		1,000	1,000	1,000	-16.67%
42202.870.00	Uniforms	9,005	8,592	8,887	8,000	7,334	10,000	29,887		30,000	30,000	13,000	30.00%
	Other/New												
	Account Total: Fire Fighting	**41,806**	**52,898**	**49,477**	**48,700**	**55,174**	**53,200**	**61,495**		**75,000**	**75,000**	**56,000**	**5.26%**
	Fire Prevention & Inspections												
42203.110.00	Fire Inspectors	8,938	6,293	5,809	8,000	4,190	5,000	4,136		5,000	5,000	5,000	
42203.220.00	FICA	554	390	302	496	260	500	256		310	310	310	-38.00%
42203.225.00	Medicare	130	91	71	116	61	120	60		73	73	73	-39.17%
42203.550.00	Printing & Binding	180	183	251	750	330	750			500	500	500	-33.33%
	Other/New												
	Account Total: Prevention & Inspections	**9,801**	**6,957**	**6,432**	**9,362**	**4,841**	**6,370**	**4,452**		**5,883**	**5,883**	**5,883**	**-7.65%**
	Training												
42204.850.00	Instructional Materials	190		495	750	244	750	863		750	750	750	
	Account Total: Training	**190**		**495**	**750**	**244**	**750**	**863**		**750**	**750**	**750**	
	Communications												
42205.630.00	Minor Equipment/Other Repairs	10,358	8,749	4,892	6,500	6,153	6,500	8,655		6,500	6,500	6,500	

Fire Department Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	Other/New	62,391											
	Account Total: Communications	**72,750**	**8,749**	**4,892**	**6,500**	**6,153**	**6,500**	**8,655**		**6,500**	**6,500**	**6,500**	
	Medical Services												
42207.350.00	Physicals	1,639	935	4,223	3,000	2,254	2,500	3,292		3,000	3,000	3,000	20.00%
42207.390.00	Professional Services (Contracts)				1,800	1,521	1,800	1,369		1,800	1,800	1,800	
42207.680.00	Medical Supplies	4,268	4,230	4,300	4,500	4,600	4,500	3,465		4,000	4,000	4,000	-11.11%
	Other/New												
	Account Total: Medical Services	**5,907**	**5,165**	**8,523**	**9,300**	**8,375**	**8,800**	**8,126**		**8,800**	**8,800**	**8,800**	
	UNIT TOTAL: FIRE DEPARTMENT	**302,458**	**239,246**	**240,199**	**262,425**	**259,983**	**272,844**	**288,967**		**308,255**	**299,909**	**287,203**	**5.26%**

Building Inspections Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	BUILDING INSPECTIONS												
	Building Inspections												
42401.110.00	Clerk/Secretary	760	1,751		1		1			1	1	1	
42401.110.01	Code Officer	4,915	4,989	4,548	5,000	4,308	5,000	6,139		10,000	10,000	5,000	
42401.110.02	Building Inspector	19,465	20,060	20,755	18,000	21,030	21,000	20,135		21,000	21,000	21,000	
42401.110.03	Plumbing Inspector	6,030	5,820	5,460	5,500	5,700	6,000	7,250		6,500	6,500	6,500	8.33%
42401.110.04	Electrical Inspector	11,675	9,515	10,250	10,000	8,965	10,000	9,250		10,000	10,000	10,000	
42401.220.00	Fica	2,619	2,612	2,740	2,387	2,410	2,387	2,652		2,945	2,945	2,945	23.38%
42401.225.00	Medicare	613	611	641	558	564	558	620		689	689	689	23.48%
42401.341.00	Telephone	1,482	1,594	1,370	1,500	1,185	1,500	1,124		1,500	1,500	1,500	
42401.390.00	Other Prof Services				1		1	480		1	1	1	
42401.620.00	Office Supplies	500	1,113	1,334	1,500	1,293	1,500	1,298		1,500	1,500	1,500	
42401.625.00	Postage	48	26	12	25	10	25	134		25	25	25	
42401.740.00	New Equip				1		1			1	1	1	
42401.820.00	Mileage	66			100		100			100	100	100	
42401.850.00	Education/Conf	629	386	452	400	425	400	290		400	400	400	
	Other/New												
	Account Total: Building Inspections	**48,803**	**48,478**	**47,562**	**44,973**	**45,889**	**48,473**	**49,372**		**54,662**	**54,662**	**49,662**	**2.45%**
	UNIT TOTAL: BUILDING INSPECTIONS	**48,803**	**48,478**	**47,562**	**44,973**	**45,889**	**48,473**	**49,372**		**54,662**	**54,662**	**49,662**	**2.45%**

Homeland Security Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	HOMELAND SECURITY												
	Homeland Security												
42901.560.00	Dues/Subs/Memberships				100		100	125		4,000	4,000	100	
42901.740.00	New Equipment			570	500		500	680		2,500	500	500	
42901.820.00	Mileage				50		50			50	50	50	
	Other/New												
	Account Total: Homeland Security			**570**	**650**		**650**	**805**		**6,550**	**4,550**	**650**	
	UNIT TOTAL: HOMELAND SECURITY			**570**	**650**		**650**	**805**		**6,550**	**4,550**	**650**	

Dispatch Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	DISPATCH												
	Dispatch												
42992.390.00	Dispatch Contract/Prof. Services	34,729	36,465	36,830	37,570	37,567	38,890	38,694		39,467	39,467	39,467	1.48%
	Account Total: Dispatch	**34,729**	**36,465**	**36,830**	**37,570**	**37,567**	**38,890**	**38,694**		**39,467**	**39,467**	**39,467**	**1.48%**
	UNIT TOTAL: DISPATCH	**34,729**	**36,465**	**36,830**	**37,570**	**37,567**	**38,890**	**38,694**		**39,467**	**39,467**	**39,467**	**1.48%**

Highway Department Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	HIGHWAY DEPARTMENT												
	Superintendents Office												
43111.130.01	Road Agent - Summer	21,046	20,955	21,046	17,317	20,795	20,664	25,850		21,260	21,003	21,003	1.64%
43111.130.02	Road Agent - Winter	14,240	14,347	14,257	17,317	14,535	20,664	16,962		21,260	21,003	21,003	1.64%
43111.210.00	Health Insurance	19,850	19,692	22,921	16,836	22,165	20,771	24,431		20,771	20,771	20,771	
43111.220.00	Fica	2,188	2,189	2,151	2,147	2,136	2,190	2,597		2,636	2,604	2,604	18.90%
43111.225.00	Medicare	511	512	503	251	499	512	607		616	609	609	18.95%
	Other/New												
	Account Total: Superintendents Office	**57,836**	**57,695**	**60,878**	**53,868**	**60,130**	**64,801**	**70,447**		**66,543**	**65,990**	**65,990**	**1.83%**
	Engineering												
43112.341.00	Telephone	858	579	811	1,000	1,236	1,000	965		1,000	1,000	1,000	
43112.390.00	Other Professional Services-engineer	5,353	9,666	6,191	10,000	12,183	10,000	6,223		10,000	10,000	8,000	-20.00%
43112.410.00	Electricity/General	1,172	1,194	1,258	1,200	1,292	1,200	1,458		1,350	1,350	1,350	12.50%
43112.411.00	Heating Oil/General	2,326	3,126	1,667	3,300	2,695	3,300	1,955		3,300	3,300	3,300	
43112.850.00	Educational Conferences	208	560	760	600	580	600	310		800	800	600	
43112.860.00	Legal Notices	3,585	1,886	436	500	2,293	1,500	1,477		2,000	2,000	2,000	33.33%
	Other/New												
	Account Total: Engineering	**13,501**	**17,012**	**11,124**	**16,600**	**20,279**	**17,600**	**12,388**		**18,450**	**18,450**	**16,250**	**-7.67%**
	Cleaning and Maint.												
43122.110.01	Labor - Summer	25,019	28,522	29,347	31,454	28,669	32,083	30,166		32,444	32,444	32,444	1.13%
43122.110.02	Labor - Winter	17,404	18,264	21,465	24,734	21,878	25,229	23,762		25,538	25,538	25,538	1.22%
43122.220.00	FICA	2,692	2,901	3,123	3,484	3,114	3,553	3,332		3,595	3,595	3,595	1.18%
43122.225.00	Medicare	630	678	730	815	729	831	779		841	841	841	1.20%
43122.341.00	Radio Maintenance			182	500	522	500	210		500	500	500	
43122.430.00	Equipment Repairs	7,187	5,154	4,890	5,000	5,236	5,000	3,073		5,000	5,000	5,000	
43122.630.00	Minor Equipment/Small Tools	2,114	938	2,616	1,200	1,382	1,200	1,921		1,500	1,500	1,500	25.00%
43122.635.00	Gas & Oil	8,379	7,296	6,907	9,500	8,658	9,500	7,845		9,500	9,500	9,500	
43122.660.00	Truck Lease	10,590	14,570	10,590	10,590	10,590				13,000			
43122.680.01	Gravel/Summer	5,614	6,991	8,595	8,000	3,493	8,000	5,685		8,000	8,000	8,000	
43122.680.02	Loam/Summer	949	1,116	513	1,000	404	1,000	756		1,000	1,000	1,000	
43122.680.03	Patch Material/Summer & Winter	8,219	1,421	11,569	5,000	4,288	5,000	2,882		5,000	5,000	5,000	
43122.680.04	Culverts	1,219	404	1,943	3,000	1,943	3,000	1,387		3,000	3,000	2,000	-33.33%
43122.680.05	Sealers	1,948		7,191	10,000	10,000	10,000	9,998		15,000	15,000	15,000	50.00%
43122.680.06	Other Materials/Summer	4,598	1,611	3,350	2,000	2,339	2,000	2,061		2,000	2,000	2,000	
43122.680.07	Catch Basins	3,911	565	1,126	3,000	510	3,000	3,362		3,000	3,000	3,000	
43122.680.09	Stone	708	891	587	1,850	1,104	1,850	1,116		2,000	2,000	2,000	8.11%
43122.740.00	New Equipment/Summer	387	532	1,197	1,200	1,069	1,200	1,429		1,200	1,200	1,200	
43122.740.01	Equipment Rental/Summer	3,399	6,931	4,013	5,000	5,415	5,000	3,290		5,000	5,000	5,000	
43122.820.00	Mileage				3,000	384	3,000	221		2,000	2,000	500	-83.33%
43122.875.00	Signs/Line Painting	9,882	10,812	11,878	10,000	11,376	10,000	10,975		12,000	12,000	12,000	20.00%
43122.890.00	Contract Labor/Equipment/Summer	23,741	23,423	13,225	25,000	31,750	25,000	27,276		26,000	26,000	26,000	4.00%
43122.890.01	Tree Removal	6,000	2,625	5,920	10,000	15,060	10,000	18,913		15,000	15,000	15,000	50.00%
	Other/New												
	Account Total: Cleaning and Maint.	**144,587**	**135,645**	**150,957**	**175,327**	**169,911**	**165,946**	**160,440**		**192,118**	**179,118**	**176,618**	**6.43%**
	Snow and Ice Control												
43125.630.00	Minor Equipment/Winter	8,436	3,808	4,509	7,000	6,017	7,000	5,838		2,000	2,000	2,000	-71.43%
43125.680.01	Salt/Winter	62,975	72,068	50,790	65,000	58,789	50,000	47,203		50,000	50,000	50,000	

Highway Department Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
43125.680.02	Sand/Winter	3,511	1,230		1,500	1,456	1,500			1,000	1,000	1,000	-33.33%
43125.740.00	Cutting Edges/Winter	4,786	3,734	1,906	3,000	3,272	3,000	2,023		3,000	3,000	3,000	
43125.890.00	Contract Labor/Equipment/Winter	110,191	100,198	72,204	120,000	118,322	100,000	47,424		105,000	105,000	105,000	5.00%
	Other/New												
	Account Total: Snow and Ice Control	**189,899**	**181,038**	**129,409**	**196,500**	**187,857**	**161,500**	**102,488**		**161,000**	**161,000**	**161,000**	**-0.31%**
	UNIT TOTAL: HIGHWAY DEPARTMENT	**405,823**	**391,390**	**352,368**	**442,295**	**438,177**	**409,847**	**345,764**		**438,111**	**424,558**	**419,858**	**2.44%**

Street Lighting Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	STREET LIGHTING												
	Street Lights												
43163.410.00	Street Lighting	34,200	34,772	35,619	34,100	37,793	34,100	37,935		38,500	38,500	38,500	12.90%
	Account Total: Street Lights	**34,200**	**34,772**	**35,619**	**34,100**	**37,793**	**34,100**	**37,935**		**38,500**	**38,500**	**38,500**	**12.90%**
	UNIT TOTAL: STREET LIGHTING	**34,200**	**34,772**	**35,619**	**34,100**	**37,793**	**34,100**	**37,935**		**38,500**	**38,500**	**38,500**	**12.90%**

Recycling Budget Worksheet

Last Edited on 1/15/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	RECYCLING												
	Recycling												
43234.120.00	Custodial	7,950	7,126	8,105	7,791	6,595	8,890	8,138		8,990	8,990	8,990	1.12%
43234.220.00	Fica	493	442	497	483	404	556	498		551	551	551	-0.90%
43234.225.00	Medicare	115	103	116	113	94	129	117		130	130	130	0.85%
43234.210.00	Health Insurance				1		1			1	1	1	
43234.390.00	Other Prof Services	21,161	20,602	15,322	12,000	11,220	12,000	7,563		12,000	12,000	24,000	100.00%
43234.625.00	Postage				1		1			1	1	1	
43234.740.00	Equipment	14			200		200	17		100	100	100	-50.00%
43234.850.00	Education/Conf	170			200		200	75		100	100	100	-50.00%
43234.875.00	Signs/Decals				450		450	64		250	250	250	-44.44%
43234.890.00	Contract Labor/Equipment	2,814	1,565	3,144	13,000	8,760	13,000	10,376		13,000	13,000	13,000	
	Other/New												
	Account Total: Recycling	**32,717**	**29,839**	**27,184**	**34,239**	**27,074**	**35,427**	**26,848**		**35,123**	**35,123**	**47,123**	**33.01%**

Solid Waste Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	SOLID WASTE DISPOSAL												
	Solid Waste Disposal												
43241.390.00	Disposal Contract	544,082	526,963	544,613	587,100	620,302	587,100	440,288		470,134	470,134	450,134	-23.33%
43241.560.00	Dues/Subs/Memberships	500	500	323	500	342	500	338		500	500	500	
43241.740.00	New Equipment		69		2,000	1,800	2,000			200	200	200	-90.00%
43241.875.00	Signs		134		1		1			1	1	1	
	Other/New												
	Account Total: Cemeteries	**544,582**	**527,665**	**544,936**	**589,601**	**622,444**	**589,601**	**440,625**		**470,835**	**470,835**	**450,835**	**-23.54%**
	UNIT TOTAL: SOLID WASTE	**544,582**	**527,665**	**544,936**	**589,601**	**622,444**	**589,601**	**440,625**		**470,835**	**470,835**	**450,835**	**-23.54%**

Health Admin Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	HEALTH ADMIN												
	Health Admin												
44111.110.00	Health Inspectors	5,480	5,950	4,600	5,000	4,660	4,080	4,180		4,126	3,500	3,500	-14.22%
44111.220.00	FICA	340	369	285	310	289	253	259		256	217	217	-14.23%
44111.225.00	Medicare	79	86	67	73	68	59	61		61	51	51	-13.56%
44111.341.00	H.O. Pager				1		1			1	1	1	
44111.390.00	Other Prof Services				1		1			1	1	1	
44111.850.00	Education/Conf		50		100		100	25		100	100	100	
44111.860.00	Public Notice				100		100			100	100	100	
	Other/New												
	Account Total: Health Admin	**5,899**	**6,455**	**4,952**	**5,585**	**5,017**	**4,594**	**4,525**		**4,645**	**3,970**	**3,970**	**-13.58%**
	UNIT TOTAL: HEALTH ADMIN	**5,899**	**6,455**	**4,952**	**5,585**	**5,017**	**4,594**	**4,525**		**4,645**	**3,970**	**3,970**	**-13.58%**

Health Agencies Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	HEALTH AGENCIES												
	Children, Clinics & Services												
44151.350.01	Family Mediation	8,425	8,425	8,425	8,425	8,425	8,425	8,425		8,425	8,425	8,425	
44151.350.02	Sad Café - Area Teens	5,000	5,000	5,000	5,000	5,000	2,500	2,500		2,500	2,500	1,500	-40.00%
44151.350.03	Child Advocacy Group	1,000	1,000	1,500	1,500	1,500	1,250	1,250		1,250	1,250	1,250	
	Account Total: Children, Clinics/Services	**14,425**	**14,425**	**14,925**	**14,925**	**14,925**	**12,175**	**12,175**		**12,175**	**12,175**	**11,175**	**-8.21%**
	Adult & Family Services												
44152.350.01	Lamprey Health Care	1,800	1,800	1,800	1,800	1,800	1,800	1,800		1,800	1,800	1,800	
44152.350.02	Rockingham Visiting Nurse (VNA)	7,038	7,038	7,038									
44152.350.03	Rockingham Community Action	1,662	1,662	1,662	1,662	1,662	1,700	1,700		5,000	2,000	2,000	17.65%
44152.350.05	Seacare Health Services	528	528	528	528	528	528	528		528	528	528	
44152.350.06	Community Health Services Inc	3,000	3,000	3,000	3,000	3,000	3,000	3,000		3,000	3,000	3,000	
44152.350.07	American Red Cross				500	500	500	500		300	300	300	-40.00%
44152.350.08	Rockingham Nutrition & Meals on Wheels				2,441	2,441	2,441	2,441		2,736	2,736	2,736	12.09%
	Account Total: Adult & Family Services	**14,028**	**14,028**	**14,028**	**9,931**	**9,931**	**9,969**	**9,969**		**13,364**	**10,364**	**10,364**	**3.96%**
	Mental Health Facilities												
44154.350.01	Center For Life Management	7,500	7,500	7,500	7,500	7,500	7,500	7,500		7,500	7,500	7,500	
	Account Total: Mental Health Facilities	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**		**7,500**	**7,500**	**7,500**	
	Special Purpose Programs												
44156.350.01	Vic Geary Center	5,450	5,450	5,450	5,450	5,450	5,450	5,450		5,450	5,450	5,450	
44156.350.02	Sexual Assault Support Services (SASS)	525	525	525	525	525	525	525		525	525	525	
44156.350.03	Crisis Center/Pregnancy Care Center	500	500	500	500	500	500	500		500	500	500	
44156.350.04	A Safe Place	875	875	1,000	1,000	1,000	1,000	1,000		1,250	1,250	1,250	25.00%
44156.350.05	Greater Salem Care Givers	2,000	2,000	2,000	2,000	2,000	2,000	2,000		2,000	2,000	2,000	
44156.350.08	R.S.V.P.	125	125	125	125	125	125	125		125	125	125	
	Account Total: Special Purpose Programs	**9,475**	**9,475**	**9,600**	**9,600**	**9,600**	**9,600**	**9,600**		**9,850**	**9,850**	**9,850**	**2.60%**
	UNIT TOTAL: HEALTH AGENCIES	**45,428**	**45,428**	**46,053**	**41,956**	**41,956**	**39,244**	**39,244**		**42,889**	**39,889**	**38,889**	**-0.90%**

New requests CASA 500.00

Animal Control Budget Worksheet

Last Edited on 12/18/12 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	ANIMAL CONTROL												
	Animal Control												
44191.110.01	Animal Control Officer	7,326	7,992	7,992	8,000	7,992	8,000	7,992		8,090	8,090	8,090	1.13%
44191.110.02	Assistant ACO	2,610	2,860	2,950	3,000	2,070	1,100	3,089		3,034	2,000	2,000	81.82%
44191.190.00	Fines	150	350	325	500	125	500			500	500	500	
44191.220.00	Fica	616	673	678	713	624	713	687		690	626	626	-12.20%
44191.225.00	Medicare	144	157	159	167	146	167	161		161	146	146	-12.57%
44191.341.00	Telephone	1,147	853	767	1,400	792	800	654		800	800	800	
44191.341.01	Radio Maintenance/Pager				1		1			1	1	1	
44191.360.00	Kennel		484	691	600	859	600			600	600	600	
44191.390.00	Other Prof Services	1,630	2,270	3,107	3,000	1,822	3,000	1,687		4,500	2,500	2,500	-16.67%
44191.610.00	Operating Supplies	202		10	150	158	150	380		150	150	150	
44191.620.00	Office Supplies	210	42	10	200		200			200	200	200	
44191.625.00	Postage			55	50		50			50	50	50	
44191.630.00	Minor Equipment	1,368	745	1,839	1,500	2,482	1,500	2,600		2,500	2,500	2,500	66.67%
44191.670.00	Instructional Materials (Firearms)			416	300		300			300	300	300	
44191.820.00	Mileage/Vehicle		247	138	600	61	600			600	600	600	
44191.870.00	Uniforms	556	659	443	500	590	500	633		600	600	600	20.00%
	Other/New												
	Account Total: Animal Control	**15,959**	**17,333**	**19,578**	**20,681**	**17,720**	**18,181**	**17,883**		**22,776**	**19,663**	**19,663**	**8.15%**
	UNIT TOTAL: ANIMAL CONTROL	**15,959**	**17,333**	**19,578**	**20,681**	**17,720**	**18,181**	**17,883**		**22,776**	**19,663**	**19,663**	**8.15%**

General Assistance Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	GENERAL ASSISTANCE												
	General Assistance												
44421.390.00	Other Prof Services				100	2,384	2,500	1,695		1,000	1,000	1,000	-60.00%
44421.410.00	Electricity	479	1,278	1,232	1,400	180	1,400	442		1,400	1,400	1,400	
44421.411.00	Fuel	350	445		2,500	1,087	2,500	1,546		2,500	2,500	2,500	
44421.440.00	Rent	9,140	233	1,624	6,500	2,485	6,500	6,574		8,500	8,500	8,500	30.77%
44421.690.00	Miscellaneous	76	229		500	189	500	189		500	500	500	
44421.810.00	Food	513	330	50	1,000	350	1,000			500	500	500	-50.00%
	Account Total: Cemeteries	**10,558**	**2,515**	**2,906**	**12,000**	**6,674**	**14,400**	**10,447**		**14,400**	**14,400**	**14,400**	
	UNIT TOTAL: GENERAL ASSISTANCE	**10,558**	**2,515**	**2,906**	**12,000**	**6,674**	**14,400**	**10,447**		**14,400**	**14,400**	**14,400**	

Recreation Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	RECREATION												
	Recreation												
45201.120.01	Sun & Fun Director	4,620	4,620	4,620	4,592	3,536	3,684	3,390		3,500	3,500	3,500	-4.99%
45201.120.02	S&F Assist Director	2,925	3,063	2,788	3,185	3,927	4,093	4,993		5,000	5,000	5,000	22.16%
45201.120.03	S&F Counselors	30,881	25,742	28,939	34,000	28,891	32,000	28,036		31,000	29,000	29,000	-9.38%
45201.220.00	S&F Fica	2,382	2,072	2,253	2,590	2,254	2,466	2,258		2,294	2,325	2,325	-5.72%
45201.225.00	S&F Medicare	557	484	527	606	527	477	528		536	544	544	14.05%
45201.341.00	S&F Telephone	184	223	82	200	67	100	130		130	130	130	30.00%
45201.390.00	Other Prof Services-Pope	1,486	922	1,266	1,500	1,389	1,500	1,463		1,500	1,500	1,500	
45201.410.00	Supplies & Electricity-Pope	3,131	2,096	392	650	1,423	1,200	1,635		1,650	1,650	1,650	37.50%
45201.412.00	Water utility	397	259	312	400	288	400	276		400	400	400	
45201.430.00	Equipment Maintenance	448	1,449	1,080	1,800		1,800	732		1,800	1,800	1,000	-44.44%
45201.610.00	S&F Supplies	624	835	798	800	812	800	1,428		800	800	800	
45201.740.00	Minor Equipment	4,345	3,059	4,366	4,000	4,071	4,000	5,919		4,000	4,000	4,000	
45201.810.00	S&F-Food	298	300	1,033	1,000	1,041	1,000			1,000	1,000	1,000	
45201.820.00	S&F--Buses	1,838	1,800	1,282	1,800	1,800	1,800	806		1,800	1,800	1,800	
45201.840.00	Programs, Recreation and Senior Citizen	11,018	10,974	13,475	13,500	13,965	14,500	16,325		14,500	14,500	14,500	
45201.850.00	Sponsorship	6,000	5,999	3,486	3,500	2,150	2,500	2,498		2,500	2,500	2,500	
45201.870.00	S&F--Uniforms (Appreciation T-Shirts)	561	557	515	650	495	650	485		650	650	650	
45201.890.00	Contract Labor/Equipment	1,822	2,903	3,767	3,000	1,862	3,000	3,200		3,000	3,000	3,000	
	Other/New												
	Account Total: Recreation	**73,515**	**67,356**	**70,980**	**77,773**	**68,499**	**75,970**	**74,102**		**76,060**	**74,099**	**73,299**	**-3.52%**
	UNIT TOTAL: RECREATION	**73,515**	**67,356**	**70,980**	**77,773**	**68,499**	**75,970**	**74,102**		**76,060**	**74,099**	**73,299**	**-3.52%**

Grounds Maintenance Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	GROUNDS MAINTENANCE												
	Care of Grounds												
45202.390.00	Professional Services: Care of Grounds	10,681	12,167	11,509	16,900	16,856	21,100	19,403		20,500	16,900	16,900	-19.91%
45202.412.00	Water line usage/fire protection				600	458	600	1,279		1,200	600	600	
45202.730.00	Plantings: Care of Grounds	2,000	2,000	2,000	2,000	2,000	2,000	2,000		2,000	6,200	6,200	210.00%
45202.890.00	Contract C of G	16,700	17,861	21,048	22,600	22,701	23,050	30,550		23,050	23,050	23,050	
	Other/New												
	Account Total: Care of Grounds	**29,381**	**32,028**	**34,557**	**42,100**	**42,015**	**46,750**	**53,232**		**46,750**	**46,750**	**46,750**	
	UNIT TOTAL: GROUNDS MAINTENANCE	**29,381**	**32,028**	**34,557**	**42,100**	**42,015**	**46,750**	**53,232**		**46,750**	**46,750**	**46,750**	

Community Center Budget Worksheet

Last Edited on 1/8/13 by WJS at Bud Comm Mtg

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	COMMUNITY CENTER												
	Community Center												
45208.110.01	Senior Rec Coordinator	20,893	22,626	23,889	28,026	24,374	28,587	24,917		26,596	26,596	26,596	-6.96%
45208.220.00	Fica	1,200	1,379	1,462	1,738	1,495	1,772	1,516		1,649	1,649	1,649	-6.94%
45208.225.00	Medicare	280	322	342	406	350	415	355		386	386	386	-6.99%
45208.341.00	Telephone	1,133	1,167	1,729	1,800	2,200	1,800	1,928		1,800	1,800	1,800	
45208.360.00	Cleaning Service	2,755	2,298	3,500	3,800	5,130	3,800	4,670		4,784	4,784	4,784	25.89%
45208.390.00	Other Prof Services-Pope	390	854	491	500	500	500			500	500	500	
45208.410.00	Electricity	3,360	3,157	2,927	3,200	2,981	3,200	3,233		3,200	3,200	3,200	
45208.411.00	Heat	4,276	2,712	4,214	5,000	5,325	5,000	4,074		5,000	5,000	5,000	
45208.412.00	Water	466	567	252	750	872	750	983		950	950	950	26.67%
45208.412.01	Gas	172	263	1,011	325	596	325	186		300	300	300	-7.69%
45208.620.00	Office Supplies	324	350	338	350	399	350	346		550	550	550	57.14%
45208.625.00	Postage	156	155	185	200	174	200	121		200	200	200	
45208.640.00	Custodial Supplies	831	1,000	870	1,000	986	1,000	1,064		1,000	1,000	1,000	
45208.740.00	Minor Equipment	4,921	3,607	469	1,000	2,611	1,000	934		500	500	500	-50.00%
	Other/New												
	Account Total: Community Center	**41,158**	**40,458**	**41,681**	**48,095**	**47,994**	**48,699**	**44,326**		**47,415**	**47,415**	**47,415**	**-2.64%**
	UNIT TOTAL: COMMUNITY CENTER	**41,158**	**40,458**	**41,681**	**48,095**	**47,994**	**48,699**	**44,326**		**47,415**	**47,415**	**47,415**	**-2.64%**

Library Budget Worksheet

Last Edited on 1/14/13 by WJS to realign expenses from linked expenses workbook "budget com..xls", after 2 lines deleted there ("40.45211.000.00")

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	LIBRARY												
	Library Admin												
45501.110.01	Librarian	46,761	54,995	54,995	56,375	56,369	57,784	58,866		59,090	59,090	59,090	2.26%
45501.110.02	Children's Librarian	34,792	34,297	34,403	34,074	34,403	34,074	37,211		39,000	39,000	39,000	14.46%
45501.110.03	Aides	105,297	102,659	104,353	107,500	105,652	110,809	106,406		109,055	109,482	109,482	-1.20%
45501.110.04	Employee Merit				3,309	3,309				1,227	1,227	1,227	
45501.210.00	Health Insurance	16,542	21,879	25,468	23,397	24,628	25,794	26,647		29,409	29,409	29,409	14.01%
45501.220.00	Fica	11,585	11,901	11,985	12,273	12,360	12,565	12,536		12,919	12,946	12,946	3.03%
45501.225.00	Medicare	2,709	2,783	2,803	2,870	2,890	2,938	2,932		3,021	3,027	3,027	3.03%
45501.230.00	Retirement	7,128	7,985	8,189	9,158	8,391	9,259	8,397		9,635	9,635	9,635	4.06%
45501.341.00	Telephone	2,488	2,902	3,069	2,520	2,959	2,940	2,896		2,940	2,940	2,940	
45501.360.00	Cleaning Service	2,292	10,630	11,700	11,700	11,250	11,700	11,575		11,700	11,700	11,700	
45501.410.00	Electricity	10,572	12,905	13,525	13,200	13,538	14,000	14,706		14,700	14,700	14,700	5.00%
45501.411.00	Heat	2,566	19,883	10,522	15,000	16,209	17,000	17,000		17,000	17,000	17,000	
45501.560.00	Dues/Subs/Memberships	448	465	535	470	477	470	470		470	470	470	
45501.610.00	Library Supplies	5,102	4,498	4,527	4,250	4,222	4,250	4,815		4,750	4,750	4,750	11.76%
45501.625.00	Postage	366	441	427	450	455	450	287		450	450	450	
45501.670.00	Materials of Trade	37,920	30,000	30,703	30,000	30,000	30,000	30,017		32,000	32,000	30,000	
45501.740.00	Equipment/Maintenance	2,933	3,600	9,589	6,600	5,966	6,600	6,508		6,600	6,600	6,600	
45501.820.00	Mileage	1,226	999	997	800	953	800	897		1,000	1,000	1,000	25.00%
45501.850.00	Education/Conferences	1,145	2,509	2,279	2,000	1,885	2,000	1,183		2,000	2,000	2,000	
	Other/New												
	Account Total: Library Admin	**291,871**	**325,333**	**330,069**	**335,946**	**335,918**	**343,433**	**343,349**		**356,966**	**357,426**	**355,426**	**3.49%**
	Library Misc.												
45502.390.00	Other Prof Services	9,204	9,987	11,787	11,500	11,917	11,700	12,667		12,700	12,700	12,700	8.55%
45502.412.00	Water line usage/fire protection				2,400	2,718	2,760	2,716		2,800	2,800	2,800	1.45%
45502.640.00	Custodial Supplies	577	901	972	800	801	800	773		800	800	800	
45502.730.00	Computer Software	5,364	3,000	4,414	3,000	3,159	3,000	2,944		4,000	4,000	4,000	33.33%
45502.740.00	Computer Hardware	625	652	909	650	731	650	650		650	650	650	
45502.810.00	Water	900	3,009	2,816	600	151	240	194		200	200	200	-16.67%
	Other/New												
	Account Total: Library Misc.	**16,669**	**17,549**	**20,899**	**18,950**	**19,477**	**19,150**	**19,945**		**21,150**	**21,150**	**21,150**	**10.44%**
	UNIT TOTAL: LIBRARY	**308,540**	**342,882**	**350,968**	**354,896**	**355,395**	**362,583**	**363,294**		**378,116**	**378,576**	**376,576**	**3.86%**

Patriotic Purposes Budget Worksheet

Last Edited on 1/10/13 by WJS to realign expenses from linked expenses workbook "budget com..xls", after 2 lines deleted there ("40.45211.000.00")

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	PATRIOTIC PURPOSES												
	Memorial Day												
45831.390.00	Professional Services	660	1,340	1,030	1,000	1,248	1,500	1,201		1,300	1,300	1,300	-13.33%
45831.630.00	Minor Equipment	929	46	15	300		400	266		300	300	300	-25.00%
45831.810.00	Food		92	28	100	114	125	124		130	130	130	4.00%
	Account Total: Memorial Day	**1,589**	**1,477**	**1,072**	**1,400**	**1,362**	**2,025**	**1,591**		**1,730**	**1,730**	**1,730**	**-14.57%**
	Flags												
45832.680.00	Flags	717	988	964	1,200	1,154	1,200	1,160		1,300	1,300	1,300	8.33%
	Account Total: Flags	**717**	**988**	**964**	**1,200**	**1,154**	**1,200**	**1,160**		**1,300**	**1,300**	**1,300**	**8.33%**
	UNIT TOTAL: PATRIOTIC PURPOSES	**2,306**	**2,465**	**2,036**	**2,600**	**2,517**	**3,225**	**2,751**		**3,030**	**3,030**	**3,030**	**-6.05%**

Cable Operations Budget Worksheet

Last Edited on 1/10/13 by WJS to realign expenses from linked expenses workbook "budget com..xls", after 2 lines deleted there ("40.45211.000.00")

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	CABLE OPERATIONS												
	Cable Operations												
45892.110.00	Staff Salary	7,020	6,990	6,300	8,500	4,780	8,900	8,010		9,000	9,000	9,000	1.12%
45892.110.01	Salaries	22,493	20,509	20,584	23,993	22,481	24,472	23,047		24,839	24,851	24,851	1.55%
45892.220.00	Fica	1,830	1,705	1,601	2,015	1,595	2,069	1,826		2,098	2,101	2,101	1.55%
45892.225.00	Medicare	428	399	374	471	373	484	427		491	491	491	1.45%
45892.341.00	Telephone	1,129	707	519	525	473	450	391		450	450	450	
45892.390.00	Other Prof Services	781	978	870	800	253	800	323		800	800	800	
45892.560.00	Dues/Subs/Memberships	454	374	374	400	374	377	325		350	350	350	-7.16%
45892.610.00	Supplies	634	653	494	500	219	500	672		400	400	400	-20.00%
45892.630.00	Minor Equipment	2,933	2,631	2,831	2,300	2,229	2,400	1,260		2,400	2,400	1,500	-37.50%
45892.820.00	Mileage									375	375	375	
45892.850.00	Education/Conferences				300		300	66		225	225	225	-25.00%
	Other/New												
	Account Total: Cable Operations	**37,701**	**34,947**	**33,948**	**39,804**	**32,778**	**40,752**	**36,345**		**41,428**	**41,443**	**40,543**	**-0.51%**
	UNIT TOTAL: CABLE OPERATIONS	**37,701**	**34,947**	**33,948**	**39,804**	**32,778**	**40,752**	**36,345**		**41,428**	**41,443**	**40,543**	**-0.51%**

Dave Would like to add another line for "mileage", then"
milelage is $375, supplies is $400 and education is $225

Conservation Budget Worksheet

Last Edited on 1/10/13 by WJS to realign expenses from linked expenses workbook "budget com..xls", after 2 lines deleted there ("40.45211.000.00")

		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	CONSERVATION												
	Conservation												
46111.110.00	Recording Clerk				1,895	505	1			506	500	500	49900.00%
45111.220.00	Fica												
45111.225.00	Medicare												
46111.390.00	Other Prof Services	1,953	2,000	441	2,404	2,404	2,000	1,995		3,000	3,000	3,000	50.00%
46111.550.00	Printing/Binding	449	57	152	190		100			100	100	100	
46111.560.00	Dues/Subs/Memberships	317	265	325	350	325	400	340		400	400	400	
46111.620.00	Supplies			41	95		100	99		100	100	100	
46111.625.00	Postage	3			1		1			1	1	1	
46111.650.00	Care of Grounds / Field Mowing	3,000	2,028	1,314	2,000	2,000	2,400	2,311		2,400	2,400	1,500	-37.50%
46111.740.00	New Equipment / Maintenance		92	251	300	300	250	242		1,000	1,000	1,000	300.00%
46111.820.00	Mileage				1		1			1	1	1	
46111.840.00	Special Programs	52	500		475	487	250			725	725	725	190.00%
46111.850.00	Education/Conferences	40	40		95		100			100	100	100	
46111.875.00	Signs	256	170	204	190	189	400	245		400	400	400	
	Other/New												
	Account Total: Conservation	**6,069**	**5,151**	**2,728**	**7,996**	**6,210**	**6,003**	**5,232**		**8,733**	**8,727**	**7,827**	**30.38%**
	UNIT TOTAL: CONSERVATION	**6,069**	**5,151**	**2,728**	**7,996**	**6,210**	**6,003**	**5,232**		**8,733**	**8,727**	**7,827**	**30.38%**

Long Term Debt Principal Budget Worksheet

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		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	LONG-TERM DEBT PRINCIPAL												
	Debt Principal												
47112.981.01	Principal (Library)	89,500	90,000	90,000	85,000	85,000	85,000	85,000		85,000	85,000	85,000	
	Other/New	102,142	94,162										
	Account Total: Debt Principal	**191,642**	**184,162**	**90,000**	**85,000**	**85,000**	**85,000**	**85,000**		**85,000**	**85,000**	**85,000**	
	UNIT TOTAL: LONG-TERM DEBT PRINCIPAL	**191,642**	**184,162**	**90,000**	**85,000**	**85,000**	**85,000**	**85,000**		**85,000**	**85,000**	**85,000**	

Long Term Debt Interest Budget Worksheet

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		2008	2009	2010	2011		2012		2013				
Account No.	Description	Expended	Expended	Expended	Budget	Expended	Budget	Expended	Default	Proposed	Selectmen	Bud Comm.	Change
	LONG-TERM DEBT INTEREST												
	Debt Interest												
47211.981.01	Interest (Library)	84,242	74,988	71,388	67,788	67,788	64,388	64,388		58,969	58,969	58,969	-8.42%
	Other/New	9,053	4,226										
	Account Total: Debt Interest	**93,295**	**79,213**	**71,388**	**67,788**	**67,788**	**64,388**	**64,388**		**58,969**	**58,969**	**58,969**	**-8.42%**
	UNIT TOTAL: LONG-TERM DEBT INTEREST	**93,295**	**79,213**	**71,388**	**67,788**	**67,788**	**64,388**	**64,388**		**58,969**	**58,969**	**58,969**	**-8.42%**