

2017 Town Budget

Account Name	Dept 2015	Spent 2015	Dept 2016	Spent 2016	Dept 2017	\$ Diff 17 - 16	% Diff 17 - 16
Executive/General Government					DEPT PROJECTED REVENUE		\$ 208,661
Selectmen's Salary	9,185	9,185	9,185	9,185	9,240	55	0.6%
Meetings & Conferences	750	1,354	750	165	750	0	0.0%
Mileage	100	320	100	17	100	0	0.0%
General Services	6,000	5,050	6,250	7,154	6,800	550	8.8%
Tax Map Updating	1,500	1,045	1,500	1,150	1,400	-100	-6.7%
Technical Assistance	4,000	3,900	4,000	8,954	4,000	0	0.0%
Telephone/Internet	2,800	3,136	3,250	3,052	2,000	-1,250	-38.5%
Advertising	2,000	1,456	1,500	2,695	1,700	200	13.3%
Printing Town Rept/Inv. Bks	2,300	1,708	1,800	1,777	1,800	0	0.0%
Dues	3,700	3,566	3,700	3,708	3,800	100	2.7%
Selectmen's Expense	1,400	1,369	1,700	2,628	4,700	3,000	176.5%
Safety Comm Expenses	100	0	100	0	100	0	0.0%
Office Supplies	2,600	1,939	2,500	2,306	2,300	-200	-8.0%
Postage	1,200	1,134	1,200	527	1,200	0	0.0%
Town Car Maintenance	1,000	1,522	1,000	117	1,000	0	0.0%
Office Equipment	500	1,233	2,000	1,350	700	-1,300	-65.0%
Equipment Repairs	300	168	300	190	300	0	0.0%
Computer Equipment & Software	4,900	4,706	1,200	2,544	1,400	200	16.7%
Town Administrator Salary	58,177	58,177	57,309	57,309	57,573	264	0.5%
Selectmen's Secretary	28,700	28,105	29,230	26,659	28,500	-730	-2.5%
Supervisor of Checklist	800	540	2,500	2,799	800	-1,700	-68.0%
Trustees of Trust Funds	3,883	3,883	3,883	3,883	3,906	23	0.6%
Trustees Expense	300	3	300	19	300	0	0.0%
Homeland Security Grants	5,000	0	5,000	0	3,000	-2,000	-40.0%
TOTAL EXECUTIVE	141,195	133,499	140,257	138,188	137,369	-2,888	-2.1%
Elections, Regs,Vital Stats					DEPT PROJECTED REVENUE		\$ 722,700
Town Clerk Salary	29,225	29,225	29,225	29,225	29,400	175	0.6%
Motor Vehicle	8,200	10,908	9,000	13,161	11,000	2,000	22.2%
Misc Fees to Town Clerk	4,000	2,173	4,000	3,636	4,000	0	0.0%
Deputy Town Clerk	4,100	3,374	4,300	5,632	12,000	7,700	179.1%
Town Clerk Telephone	600	844	750	817	500	-250	-33.3%
Vital Records - to State	1,300	1,568	1,500	1,371	1,500	0	0.0%
Dog Licenses - to State	1,900	1,643	1,900	2,365	2,000	100	5.3%
Office Supplies	3,500	5,768	1,800	1,916	4,000	2,200	122.2%
Postage	500	487	500	567	500	0	0.0%
Election Payroll	500	591	3,500	2,536	600	-2,900	-82.9%
Election Supplies	100	0	100	146	100	0	0.0%
Election Meals	200	123	700	592	200	-500	-71.4%
Election Ballots	50	92	100	47	100	0	0.0%
Election Advertising	600	510	1,200	285	600	-600	-50.0%
TOTAL ELECTION, REGS, VITAL STATS	54,775	57,306	58,575	62,296	66,500	7,925	13.5%
Financial Administration					DEPT PROJECTED REVENUE		\$ 93,100
Bookkeeper Salary	4,700	3,998	4,500	4,684	5,500	1,000	22.2%
CPA Services	12,000	10,830	12,000	13,500	13,500	1,500	12.5%
Property Appraisal	15,000	16,353	16,000	13,679	16,500	500	3.1%
Deputy Tax Collector Salary	2,850	3,038	2,850	2,857	2,900	50	1.8%
Tax Collector Fees	2,200	2,448	2,500	1,199	2,500	0	0.0%
Tax Collector Salary	12,714	12,714	12,714	12,714	12,790	76	0.6%
Tax Collector Expense	5,000	4,784	5,000	4,982	5,200	200	4.0%
Tax Collector Telephone	650	755	700	654	450	-250	-35.7%
Treasurer Salary	10,299	10,299	10,299	10,299	10,361	62	0.6%
Deputy Treasurer	482	482	482	482	485	3	0.6%
Treasurer's Expense	1,100	643	1,100	908	1,000	-100	-9.1%
Budget Committee Secretary	1,200	1,017	1,200	884	1,200	0	0.0%
TOTAL FINANCIAL ADMINISTRATION	68,195	67,361	69,345	66,842	72,386	3,041	4.4%

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LEGAL EXPENSE	25,000	20,361	25,000	46,055	30,000	5,000	20.0%
Personnel Administration					DEPT PROJECTED REVENUE	\$ -	
Health Insurance	222,250	178,761	204,000	176,605	211,500	7,500	3.7%
Life Insurance/Long Term Disability	9,600	7,687	9,400	7,669	9,800	400	4.3%
Dental Insurance	19,200	16,424	19,300	17,262	19,900	600	3.1%
FICA/Medicare	62,000	60,865	67,000	64,923	67,000	0	0.0%
Employees Retirement	58,000	56,834	60,000	59,524	64,000	4,000	6.7%
PD Retirement	78,000	61,957	78,000	72,707	82,000	4,000	5.1%
Unemployment Compensation	600	564	500	29	500	0	0.0%
TOTAL PERSONNEL ADMINISTRATION	449,650	383,092	438,200	398,938	454,700	16,500	3.8%
Planning Board					DEPT PROJECTED REVENUE	\$ 5,500	
Part-time Secretary	6,950	6,871	7,650	7,240	6,900	-750	-9.8%
Technical Assistance	3,000	3,000	3,000	0	3,000	0	0.0%
Services	200	130	200	78	200	0	0.0%
Printing	100	0	100	0	100	0	0.0%
Meetings & Conferences	250	60	250	0	250	0	0.0%
Office Supplies & Equipment	200	154	200	224	200	0	0.0%
Advertising	1,000	1,633	1,000	1,089	1,200	200	20.0%
Secretary Expense	100	0	100	0	100	0	0.0%
Postage	750	933	900	670	900	0	0.0%
TOTAL PLANNING BOARD	12,550	12,781	13,400	9,301	12,850	-550	-4.1%
Zoning Board					DEPT PROJECTED REVENUE	\$ 3,000	
Part-time Secretary	2,200	3,296	2,200	5,351	6,250	4,050	184.1%
General Supplies	150	90	650	390	150	-500	-76.9%
Meetings & Conferences	500	385	500	0	500	0	0.0%
Advertising	1,500	668	1,500	425	800	-700	-46.7%
Secretary's Expense	100	0	100	13	100	0	0.0%
Postage	1,000	996	1,000	1,478	1,100	100	10.0%
TOTAL ZONING BOARD	5,450	5,435	5,950	7,657	8,900	2,950	49.6%
General Government Buildings					DEPT PROJECTED REVENUE	\$ 3,000	
Janitor	3,600	3,271	3,600	2,924	3,600	0	0.0%
Electricity	5,100	5,270	5,400	5,415	6,800	1,400	25.9%
Fuel Oil	12,000	10,932	9,600	5,580	9,300	-300	-3.1%
Repairs & Maintenance	10,000	20,274	10,000	37,872	15,000	5,000	50.0%
Supplies	900	1,473	700	607	700	0	0.0%
Lawn Care	3,500	3,175	3,500	3,053	3,300	-200	-5.7%
Alarm Contract	500	500	500	500	500	0	0.0%
TOTAL GENERAL GVT. BUILDINGS	35,600	44,895	33,300	55,951	39,200	5,900	17.7%
Cemeteries					DEPT PROJECTED REVENUE	\$ 5,000	
Sexton	13,197	15,045	14,239	12,429	13,214	-1,025	-7.2%
Part-time Salaries	17,500	16,832	15,740	15,947	15,262	-478	-3.0%
Subcontract	1,500	1,465	1,100	1,020	1,600	500	45.5%
Lot Repurchase	400	600	400	450	400	0	0.0%
Admin Expense	200	255	250	0	250	0	0.0%
Meetings & Conferences	100	50	100	0	100	0	0.0%
Transportation	4,000	4,411	4,000	2,927	4,000	0	0.0%
Electricity	350	243	300	388	300	0	0.0%
Dues	20	0	20	0	20	0	0.0%
Supplies	2,000	1,750	2,000	1,993	2,000	0	0.0%
Materials & Equipment	900	766	700	480	700	0	0.0%
Equipment Maintenance	900	86	900	132	900	0	0.0%
Maintenance/Projects	2,000	924	1,500	657	1,500	0	0.0%
Stone Repair	1,000	726	750	540	750	0	0.0%
TOTAL CEMETERIES	44,067	43,153	41,999	36,963	40,996	-1,003	-2.4%
General Insurance	40,000	37,801	38,000	37,934	72,000	34,000	89.5%

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SWRPC Regional Association	4,000	3,968	4,000	3,968	4,000	0	0.0%
Economic Development Committee	2,400	274	2,400	451	2,400	0	0.0%
Police							
					DEPT PROJECTED REVENUE	\$ 4,800	
Chief Salary	72,340	72,340	74,118	71,260	73,745	-373	-0.5%
Full time Salaries	224,337	189,481	229,263	173,741	260,412	31,149	13.6%
Regional Prosecutor	23,655	21,562	17,000	13,610	20,500	3,500	20.6%
Salaries- P/T	32,045	37,811	33,156	47,367	43,955	10,799	32.6%
Fulltime Overtime	16,057	10,642	13,500	12,328	13,500	0	0.0%
Uniforms	2,150	2,395	2,150	1,535	2,450	300	14.0%
Uniform Cleaning	700	709	800	271	800	0	0.0%
Telephone	6,600	5,610	6,060	5,939	6,060	0	0.0%
Fleet Maintenance	10,250	9,674	12,130	14,788	12,266	136	1.1%
Vehicle Supplies	250	27	250	169	250	0	0.0%
Printing	600	512	600	147	600	0	0.0%
Dues	300	1,358	400	475	400	0	0.0%
Office Supplies	1,600	2,348	1,600	2,447	2,000	400	25.0%
Investigations	6,000	764	6,000	5,193	6,000	0	0.0%
Postage	300	551	300	148	300	0	0.0%
Gas & Oil	16,500	10,410	12,375	7,274	11,550	-825	-6.7%
Building Maintenance	1,000	2,100	1,000	4,787	1,000	0	0.0%
Building Supplies	200	79	200	116	200	0	0.0%
Information Technology	0	0	7,700	7,341	7,700	0	0.0%
Office Equipment	1,400	7,920	1,400	125	1,400	0	0.0%
Office Equip. Maint	3,000	7,664	3,450	2,826	3,450	0	0.0%
FT/Court	1,100	64	800	268	800	0	0.0%
PT/Court	150	0	150	40	150	0	0.0%
Community Policing	200	0	200	30	200	0	0.0%
Meetings/Conferences	100	50	100	182	200	100	100.0%
Training	2,500	1,263	3,960	5,545	4,916	956	24.1%
Officer Certification	8,120	7,234	3,400	3,048	3,400	0	0.0%
Secretary	37,121	37,136	36,830	36,692	37,008	178	0.5%
Janitor	1,145	1,082	1,386	1,071	1,393	7	0.5%
Electricity	3,600	3,515	3,720	3,761	3,720	0	0.0%
Fuel Oil	2,800	2,546	2,110	1,073	1,969	-141	-6.7%
Equipment Purchase	1,000	514	1,000	365	1,000	0	0.0%
Equipment Maintenance	1,500	698	1,500	1,272	1,500	0	0.0%
TOTAL POLICE	478,620	438,059	478,608	425,234	524,794	46,186	9.7%
Police Reimbursable Details							
					DEPT PROJECTED REVENUE	\$ 25,000	
TOTAL REIMB. DETAILS	25,000	9,419	25,000	6,109	25,000	0	0.0%
Ambulance	77,100	76,228	93,800	93,757	98,500	4,700	5.0%
Code Enforcement							
					DEPT PROJECTED REVENUE	\$ 30,000	
Code Enforcement Salary	30,400	26,789	28,000	30,405	45,000	17,000	60.7%
Meetings & Conferences	500	505	600	460	600	0	0.0%
Mileage	500	915	500	299	500	0	0.0%
Telephone	50	50	50	0	0	-50	-100.0%
Dues	250	235	250	100	250	0	0.0%
Supplies	500	170	600	549	600	0	0.0%
TOTAL CODE ENFORCEMENT	32,200	28,664	30,000	31,813	46,950	16,950	56.5%

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OEM/Emergency Management					DEPT PROJECTED REVENUE \$ 13,000		
Administration/Training	1,500	140	4,000	3,010	1,500	-2,500	-62.5%
Secretarial	500	0	500	375	500	0	0.0%
Travel	250	90	250	72	100	-150	-60.0%
Telephone	750	640	1,000	454	1,200	200	20.0%
Supplies/Misc.	200	296	200	12	200	0	0.0%
Electricity	0	0	0	0	850	850	#DIV/0!
Fuel Oil	0	0	0	0	600	600	#DIV/0!
Maintenance/Repairs	1,000	0	4,000	300	1,000	-3,000	-75.0%
Equipment	500	0	500	0	200	-300	-60.0%
OEM Grants	2,000	0	2,000	0	5,000	3,000	150.0%
SUBTOTAL (TOWN)	6,700	1,166	12,450	4,223	11,150	-1,300	-10.4%
RERP/NH							
Planning & Admin	5,000	845	5,000	2,440	0	-5,000	-100.0%
Exercise, Meeting & Training	13,580	2,388	1,180	657	0	-1,180	-100.0%
Supplies & Services	4,500	3,156	500	1,353	0	-500	-100.0%
Maintenance of Facilities	8,500	4,961	9,000	3,123	0	-9,000	-100.0%
Purchase of Equipment	0	3,569	5,050	6,307	0	-5,050	-100.0%
SUBTOTAL (RERP)	31,580	14,919	20,730	13,880	0	-20,730	-100.0%
TOTAL OEM/EMERGENCY MANAGEME	38,280	16,085	33,180	18,103	11,150	-22,030	-66.4%
Forest Fires					DEPT PROJECTED REVENUE \$ 2,500		
Forest Fires/Training	5,500	1,544	5,500	5,371	5,500	0	0.0%
Vehicle/Equip Maintenance	500	725	500	33	500	0	0.0%
TOTAL FOREST FIRES	6,000	2,269	6,000	5,404	6,000	0	0.0%
Highway					DEPT PROJECTED REVENUE \$ 144,200		
Department Head	100	0	100	0	100	0	0.0%
Meetings & Conferences	1,275	825	1,275	695	1,275	0	0.0%
Mileage	300	0	300	0	300	0	0.0%
Uniforms	5,076	4,172	5,076	4,864	5,303	227	4.5%
Telephone	1,739	1,731	1,739	1,540	1,462	-277	-15.9%
Electricity	2,400	2,599	3,600	2,714	3,600	0	0.0%
Spofford Dam	900	750	900	864	900	0	0.0%
Dues	175	155	175	105	175	0	0.0%
Supplies & Safety Req.	2,500	3,764	2,500	3,451	2,500	0	0.0%
Building Maintenance	6,000	8,139	7,000	4,824	7,000	0	0.0%
Contracted Services	8,750	1,733	7,000	5,409	7,000	0	0.0%
Equip Repair (small)	1,500	684	1,500	650	1,500	0	0.0%
Rented Equipment	8,000	660	8,000	7,000	8,000	0	0.0%
Parts/Supplies/Edges	12,000	6,672	12,000	12,576	12,000	0	0.0%
Asphalt	30,800	31,039	34,800	34,570	34,800	0	0.0%
Gas,Oil,Diesel	72,000	66,230	49,500	40,771	46,200	-3,300	-6.7%
Equipment Purchase (small)	2,500	1,115	2,500	1,543	2,500	0	0.0%
Repair & Upkeep (large)	92,000	83,502	92,000	87,257	92,000	0	0.0%
Miscellaneous	1,500	1,725	1,500	1,319	1,500	0	0.0%
Salaries - F/T	286,034	274,826	283,216	268,572	285,825	2,609	0.9%
Salaries - P/T	22,653	23,469	23,647	20,492	23,761	114	0.5%
Full Time Overtime	54,683	36,069	40,849	19,284	41,226	377	0.9%
Part Time Overtime	100	0	100	0	100	0	0.0%
Delins,Posts & Signs	4,000	2,349	4,000	2,441	4,000	0	0.0%
Chloride	15,000	10,848	15,000	14,045	15,400	400	2.7%
Culverts, Blocks & Covers	8,000	5,030	8,000	6,143	8,000	0	0.0%
Sand & Gravel	105,000	84,919	95,000	75,595	90,625	-4,375	-4.6%
Salt	106,400	104,507	109,538	98,281	102,856	-6,682	-6.1%
TOTAL HIGHWAY	851,385	757,512	810,815	715,005	799,908	-10,907	-1.3%

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Street Lighting	16,500	15,057	16,000	14,197	15,000	-1,000	-6.3%
Solid Waste Department					DEPT PROJECTED REVENUE \$ 34,000		
Full Time Salaries	88,071	73,666	48,991	48,776	49,224	233	0.5%
Part Time Salaries	4,779	10,612	24,579	23,764	24,457	-122	-0.5%
Full Time Overtime	200	75	200	0	200	0	0.0%
Part Time Overtime	100	1,501	100	311	100	0	0.0%
Meetings and Conferences	1,000	779	1,000	183	1,000	0	0.0%
Uniforms	1,300	1,067	1,300	1,020	1,300	0	0.0%
Telephone	960	991	960	941	960	0	0.0%
Electricity	2,800	1,912	2,000	1,306	2,000	0	0.0%
Safety & Supplies	2,000	882	1,500	770	1,500	0	0.0%
Office Supplies	1,500	968	1,300	50	1,300	0	0.0%
Fuel	900	728	660	482	660	0	0.0%
General Supplies	1,500	1,571	1,700	273	1,700	0	0.0%
Buildings Maintenance	5,500	4,875	6,000	1,871	6,000	0	0.0%
Equipment Repair	5,650	4,620	5,500	5,156	5,500	0	0.0%
Tipping	62,300	69,774	69,800	61,529	71,975	2,175	3.1%
Contracted Services	12,064	9,421	12,064	7,432	12,064	0	0.0%
Hauling	25,410	24,560	25,410	22,497	31,635	6,225	24.5%
TOTAL SOLID WASTE DEPARTMENT	216,034	208,002	203,064	176,361	211,575	8,511	4.2%
Health Officer							
Health Officer Salaries	1,200	739	1,100	233	1,100	0	0.0%
Mileage	100	0	100	0	100	0	0.0%
Dues	75	70	75	70	75	0	0.0%
Supplies	50	0	50	0	50	0	0.0%
Miscellaneous Expense	200	140	200	0	200	0	0.0%
TOTAL HEALTH OFFICER	1,625	949	1,525	303	1,525	0	0.0%
Animal Control							
Salary	750	145	750	261	750	0	0.0%
Equipment Purchase	200	0	200	0	200	0	0.0%
Supplies/Equipment	250	94	250	86	250	0	0.0%
Animal Containment	450	230	450	200	450	0	0.0%
TOTAL ANIMAL CONTROL	1,650	469	1,650	547	1,650	0	0.0%
Other Health (Hepatitis B Shots)	300	0	300	0	300	0	0.0%
General Assistance	25,000	5,012	25,000	750	25,000	0	0.0%
Parks and Recreation					DEPT PROJECTED REVENUE \$ 130,149		
COMMISSION							
Commission Treasurer	2,000	1,409	1,400	1,382	1,400	0	0.0%
Director Salary	26,143	34,300	29,400	31,100	26,400	-3,000	-10.2%
Secretary	300	150	300	175	300	0	0.0%
Recertification	1,000	75	375	0	375	0	0.0%
Mileage	250	664	0	318	0	0	#DIV/0!
Advertising	2,500	3,029	1,500	292	1,000	-500	-33.3%
Water Testing	500	144	250	400	400	150	60.0%
Background checks	1,500	672	1,610	498	1,610	0	0.0%
Building Maintenance	2,000	0	2,500	0	0	-2,500	-100.0%
Port Toilets	500	0	0	0	0	0	#DIV/0!
Tennis Court	100	0	200	0	200	0	0.0%
Supplies	250	1,185	500	478	3,834	3,334	666.8%
T-shirts	550	0	600	144	600	0	0.0%
Miscellaneous	100	202	200	195	350	150	75.0%
Subtotal Commission	37,693	41,830	38,835	34,982	36,469	-2,366	-6.1%
SUMMER PROGRAM							
Prog. Salaries	10,200	12,983	9,842	11,988	11,988	2,146	21.8%

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Recreation Coord.	4,389	4,787	4,512	2,735	4,000	-512	-11.3%
Prog Materials	2,500	2,402	2,500	1,733	2,500	0	0.0%
Subtotal Summer Program	17,089	20,172	16,854	16,456	18,488	1,634	9.7%
OTHER PROGRAMS							
Triathlon	1,600	0	0	0	0	0	#DIV/0!
Subtotal Other Programs	1,600	0	0	0	0	0	#DIV/0!
WARES GROVE							
Salaries	36,588	50,864	43,700	37,375	43,700	0	0.0%
Telephone	720	828	540	1,145	900	360	66.7%
Electricity	1,700	2,115	1,800	2,873	2,425	625	34.7%
Maintenance	1,500	1,952	1,500	1,611	1,500	0	0.0%
Supplies	1,000	2,123	1,000	877	1,000	0	0.0%
Concession Supplies	7,000	9,098	8,706	8,481	8,699	-7	-0.1%
Plumbing/Pumping	500	930	700	1,523	700	0	0.0%
Sand	600	551	600	0	0	-600	-100.0%
Rubbish Removal	800	829	900	1,159	1,200	300	33.3%
Fencing	0	0	340	0	340	0	0.0%
New Equipment	1,200	0	1,350	372	3,050	1,700	125.9%
Subtotal Wares Grove	51,608	69,290	61,136	55,416	63,514	2,378	3.9%
NORTH SHORE							
Salaries	300	0	0	0	0	0	#DIV/0!
Electricity	400	114	113	253	220	107	94.7%
Maintenance	350	215	400	60	300	-100	-25.0%
Supplies	400	19	300	0	200	-100	-33.3%
Septic	360	646	500	576	500	0	0.0%
Sand	200	0	200	0	0	-200	-100.0%
New Equipment	0	0	200	0	200	0	0.0%
Subtotal North Shore	2,010	994	1,713	889	1,420	-293	-17.1%
TOTAL PARKS & RECREATION	110,000	132,286	118,538	107,743	119,891	1,353	1.1%
Library							
Director	40,437	35,040	43,483	36,746	32,348	-11,135	-25.6%
Staff/Custodian	42,849	35,320	45,504	45,242	55,004	9,500	20.9%
Bookkeeper	881	521	880	901	981	101	11.5%
FICA/Medicare	6,439	5,359	6,954	6,269	6,757	-197	-2.8%
Retirement Contribution	4,327	3,847	1,757	1,234	2,224	467	26.6%
Salaries (Total)	94,933	80,087	98,578	90,392	97,314	-1,264	-1.3%
Workman's Comp	300	111	300	14	400	100	33.3%
Health Insurance	8,000	7,365	2,100	2,028	6,105	4,005	190.7%
Mileage	600	694	650	595	650	0	0.0%
Education/Dues	1,200	1,150	1,200	1,145	1,200	0	0.0%
Books/Media	17,500	17,885	18,000	19,146	18,500	500	2.8%
Electronic Subscriptions	1,000	390	1,000	1,063	1,200	200	20.0%
Supplies	2,500	1,802	2,500	2,295	2,500	0	0.0%
Postage	200	196	200	200	200	0	0.0%
Utilities-Telephone	1,152	1,129	1,450	1,300	1,000	-450	-31.0%
Utilities-Electricity	3,600	2,551	3,500	3,294	3,600	100	2.9%
Utilities-Fuel	3,000	2,129	2,500	1,548	2,100	-400	-16.0%
Fire Alarm System/Security	250	250	250	250	250	0	0.0%
Maintenance Building/Grounds	1,800	981	1,800	1,658	1,500	-300	-16.7%
Equipment Maintenance	400	0	400	307	300	-100	-25.0%
Furniture/Equipment	350	350	350	130	350	0	0.0%
Property & Liability Insurance	1,514	1,456	1,500	1,763	1,800	300	20.0%
Internet Access	250	0	250	99	200	-50	-20.0%
Computer Tech Support	1,200	1,584	1,500	1,370	1,500	0	0.0%
Computer Equipment	1,000	208	1,800	1,448	1,500	-300	-16.7%
Miscellaneous	100	0	100	17	100	0	0.0%
TOTAL LIBRARY	140,849	120,318	139,928	130,062	142,269	2,341	1.7%

2017 Town Budget

Account Name	Dept 2015	Spent 2015	Dept 2016	Spent 2016	Dept 2017	\$ Diff 17 - 16	% Diff 17 - 16
Patriotic Purposes	300	347	300	563	1,250	950	316.7%
Conservation Commission							
Secretary Salary	800	727	800	728	800	0	0.0%
Contracted Services	800	88	800	310	800	0	0.0%
Supplies & Signs	800	340	800	446	800	0	0.0%
Dues	300	270	300	296	300	0	0.0%
Meetings/Conferences	100	0	100	0	100	0	0.0%
Postage	50	0	50	0	50	0	0.0%
Equipment Maintenance	200	0	200	0	200	0	0.0%
Miscellaneous	200	0	200	280	200	0	0.0%
TOTAL CONSERVATION COMMISSION	3,250	1,425	3,250	2,060	3,250	0	0.0%
Debt Service							
Principal Bond/Note	110,000	110,000	110,000	110,000	110,000	0	0.0%
Interest Bond/Note	69,300	69,300	63,800	63,800	58,300	-5,500	-8.6%
Interest Temporary Loans	100	0	100	0	100	0	0.0%
TOTAL DEBT SERVICE	179,400	179,300	173,900	173,800	168,400	-5,500	-3.2%
TOTAL OPERATING BUDGET	3,086,375	2,801,327	3,031,284	2,766,355	3,143,713	112,429	3.7%

2017 Town Budget

Account Name	Dept 2015	Spent 2015	Dept 2016	Spent 2016	Dept 2017	\$ Diff 17 - 16	% Diff 17 - 16
Capital Outlay/Warrant Articles							
Resurfacing	247,756	245,967	222,292	222,292	250,792	28,500	12.8%
Highway Tractor w/mower & blower - from CRF		0	0	0	50,000	50,000	#DIV/0!
Highway Garage Modine Heaters - from CRF		0	0	0	7,500	7,500	#DIV/0!
Police Cruiser - from CRF	0	0	0	0	35,000	35,000	#DIV/0!
Police Portable Radio - from CRF	0	0	0	0	3,800	3,800	#DIV/0!
Police Radar - from CRF	0	0	0	0	2,800	2,800	#DIV/0!
Police Video Camera	0	0	0	0	25,000	25,000	#DIV/0!
Townwide Revaluation - from CRF	0	0	0	0	120,000	120,000	#DIV/0!
Develop TH Annex Construct Docs - from CRF		0	0	0	30,000	30,000	#DIV/0!
Stormwater plan for town beaches	0	0	0	0	10,000	10,000	#DIV/0!
Replace Road Agent Pickup Truck	0	0	20,000	20,000	0	-20,000	-100.0%
Light Bar for PD Cruiser - from CRF	0	0	4,000	3,432	0	-4,000	-100.0%
PD Mobile Dual Band Radio - from CRF	0	0	4,800	4,598	0	-4,800	-100.0%
TH Annex Archit & Engin review from CRF	5,000	4,912	5,000	5,000	0	-5,000	-100.0%
Deconstruct 400 Route 9A (petition request)	0	0	14,000	9,780	0	-14,000	-100.0%
Study Improving broadband along Route 9	0	0	5,000	0	0	-5,000	-100.0%
Study improv broadband to those less 10Mbps	0	0	5,000	5,000	0	-5,000	-100.0%
Master Plan update	0	21,077	0	7,041	0	0	#DIV/0!
Chesterfield Senior Meals	200	200	500	500	500	0	0.0%
Home Health/M.O.W./Age in Motion	8,949	6,732	8,550	5,885	8,365	-185	-2.2%
Monadnock Fam. Serv./Mental Health	4,505	4,505	4,505	4,505	4,505	0	0.0%
Community Kitchen	5,000	5,000	5,000	5,000	5,000	0	0.0%
Youth Services	140	140	0	0	0	0	#DIV/0!
Southwestern Community Services	1,605	1,605	1,587	1,587	1,436	-151	-9.5%
The Samaritans	0	0	250	0	250	0	0.0%
Visiting Nurse Alliance	500	500	500	500	500	0	0.0%
Groundworks Collaborative	200	200	200	200	200	0	0.0%
Monadnock Child Advocacy Center	1,000	1,000	1,000	1,000	1,000	0	0.0%
Big Brothers Big Sisters	400	400	400	400	400	0	0.0%
The Gathering Place	1,000	1,000	1,000	1,000	1,000	0	0.0%
Ct Appt Special Advocates for Children	500	500	0	0	0	0	#DIV/0!
Keene Senior Center	0	0	0	0	1,500	1,500	#DIV/0!
TOTAL CAPITAL OUTLAY/WARR. ART.	276,755	293,738	303,584	297,720	559,548	255,964	84.3%
Interfund Oper. Transfers Out							
Wildland Fire Suppression Exp Trust	3,000	3,000	3,000	3,000	3,000	0	0.0%
Cemetery Truck replacement Exp Trust	2,500	2,500	2,500	2,500	2,500	0	0.0%
Cemetery Mower replacement Exp Trust	2,500	2,500	2,500	2,500	2,500	0	0.0%
Roadways Construct/Reconstruct CRF	25,000	25,000	25,000	25,000	25,000	0	0.0%
Highway Heavy Equipment CRF	75,000	75,000	87,000	87,000	89,000	2,000	2.3%
Police Cruiser CRF	23,000	23,000	23,000	23,000	23,000	0	0.0%
Police Equipment CRF	7,000	7,000	8,500	8,500	8,500	0	0.0%
Revaluation CRF	30,000	30,000	30,000	30,000	30,000	0	0.0%
Town Buildings Maintenance CRF	0	0	40,000	40,000	34,000	-6,000	-15.0%
Town Bldgs Maintenance Exp TR	0	0	35,000	35,000	6,000	-29,000	-82.9%
Broadband Infrastructure Exp TR (NEW)	0	0	0	0	50,000	50,000	#DIV/0!
P&R Activities Enhancements Exp Tr	0	0	500	500	500	0	0.0%
P&R Pickup Truck Exp Trust	1,000	1,000	1,000	1,000	1,000	0	0.0%
P&R 4X4 ATV CRF	500	500	500	500	500	0	0.0%
Town Hall Annex CRF	25,000	25,000	0	0	0	0	#DIV/0!
Town Office Bldg Maintenance CRF	5,000	5,000	0	0	0	0	#DIV/0!
P&R Building Exp Tr	2,500	2,500	0	0	0	0	#DIV/0!
Library Building Maintenance Exp Tr	5,000	5,000	0	0	0	0	#DIV/0!
Library Bldg Maint Exp Tr from general fund	17,895	17,895	0	0	0	0	#DIV/0!
TOTAL INTERFUND OPER. TRAN.OUT	224,895	224,895	258,500	258,500	275,500	17,000	6.6%
TOTAL BUDGET	3,588,025	3,319,960	3,593,368	3,322,575	3,978,761	385,393	10.7%