<table>
<thead>
<tr>
<th>Acct.</th>
<th>Department</th>
<th>2012 Budget</th>
<th>2013 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>4130</td>
<td>Executive</td>
<td>$178,644</td>
<td>$183,985</td>
</tr>
<tr>
<td>4140</td>
<td>Election / Registration</td>
<td>$20,409</td>
<td>$21,078</td>
</tr>
<tr>
<td>4150</td>
<td>Financial Administration</td>
<td>$13,430</td>
<td>$14,292</td>
</tr>
<tr>
<td>4153</td>
<td>Legal Expense</td>
<td>$5,100</td>
<td>$5,100</td>
</tr>
<tr>
<td>4155</td>
<td>Employee Benefits</td>
<td>$265,629</td>
<td>$279,782</td>
</tr>
<tr>
<td>4191</td>
<td>Planning/Zoning/Historic Dist.</td>
<td>$1,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>4194</td>
<td>Government Buildings</td>
<td>$71,532</td>
<td>$80,046</td>
</tr>
<tr>
<td>4195</td>
<td>Cemeteries</td>
<td>$22,655</td>
<td>$9,956</td>
</tr>
<tr>
<td>4196</td>
<td>Insurance</td>
<td>$32,500</td>
<td>$31,000</td>
</tr>
<tr>
<td>4197</td>
<td>SWRPC</td>
<td>$1,820</td>
<td>$1,816</td>
</tr>
<tr>
<td>4210</td>
<td>Police</td>
<td>$223,722</td>
<td>$223,654</td>
</tr>
<tr>
<td>4212</td>
<td>Police Special Details</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>4215</td>
<td>Ambulance</td>
<td>$14,665</td>
<td>$11,342</td>
</tr>
<tr>
<td>4221</td>
<td>Fire Department</td>
<td>$71,436</td>
<td>$74,536</td>
</tr>
<tr>
<td>4231</td>
<td>Fire Hydrants</td>
<td>$5,800</td>
<td>$8,250</td>
</tr>
<tr>
<td>4241</td>
<td>Code Enforcement</td>
<td>$3,750</td>
<td>$3,550</td>
</tr>
<tr>
<td>4290</td>
<td>Emergency Management</td>
<td>$470</td>
<td>$150</td>
</tr>
<tr>
<td>4291</td>
<td>A.D.A.</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4299</td>
<td>FEMA; State &amp; Fed. Grants</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>4312</td>
<td>Highway/Road Maintenance</td>
<td>$424,970</td>
<td>$463,822</td>
</tr>
<tr>
<td>4313</td>
<td>Bridges</td>
<td>$500</td>
<td>$535</td>
</tr>
<tr>
<td>4314</td>
<td>Highway Block Grant</td>
<td>$82,614</td>
<td>$78,384</td>
</tr>
<tr>
<td>4316</td>
<td>Street Lighting</td>
<td>$2,172</td>
<td>$2,220</td>
</tr>
<tr>
<td>4324</td>
<td>Transfer / Recycling</td>
<td>$100,554</td>
<td>$104,644</td>
</tr>
<tr>
<td>4329</td>
<td>Bioremediation</td>
<td>$1,184</td>
<td>$1,702</td>
</tr>
<tr>
<td>4415</td>
<td>Health / Human Services</td>
<td>$4,780</td>
<td>$5,368</td>
</tr>
<tr>
<td>4445</td>
<td>Welfare</td>
<td>$9,000</td>
<td>$12,825</td>
</tr>
<tr>
<td>4520</td>
<td>Parks &amp; Recreation</td>
<td>$19,375</td>
<td>$19,790</td>
</tr>
<tr>
<td>4523</td>
<td>Newsletter</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>4525</td>
<td>Common Commission</td>
<td>$3,243</td>
<td>$4,127</td>
</tr>
<tr>
<td>4526</td>
<td>HEAT</td>
<td>$150</td>
<td>$150</td>
</tr>
<tr>
<td>4551</td>
<td>Library</td>
<td>$65,307</td>
<td>$71,966</td>
</tr>
<tr>
<td>4583</td>
<td>Patriotic Purposes</td>
<td>$6,100</td>
<td>$6,100</td>
</tr>
<tr>
<td>4611</td>
<td>Conservation</td>
<td>$1,100</td>
<td>$1,400</td>
</tr>
<tr>
<td>4711</td>
<td>Principal LT Notes &amp; Bonds</td>
<td>$141,269</td>
<td>$108,350</td>
</tr>
<tr>
<td>4721</td>
<td>Interest LT Notes &amp; Bonds</td>
<td>$15,612</td>
<td>$13,598</td>
</tr>
<tr>
<td></td>
<td><strong>Total without Water</strong></td>
<td><strong>$1,820,992</strong></td>
<td><strong>$1,855,018</strong></td>
</tr>
<tr>
<td>3914</td>
<td>Water Department</td>
<td>$60,462</td>
<td>$64,762</td>
</tr>
<tr>
<td></td>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$1,881,454</strong></td>
<td><strong>$1,919,780</strong></td>
</tr>
</tbody>
</table>

02/11/2013
## Proposed Budget Revenue for 2003

<table>
<thead>
<tr>
<th>Acct.</th>
<th>Department</th>
<th>2012 Budget</th>
<th>2013 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>3120</td>
<td>Land Use Change Tax</td>
<td>$3,000</td>
<td>$700</td>
</tr>
<tr>
<td>3185</td>
<td>Timber Yield Tax</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>3186</td>
<td>Payment in Lieu of Taxes</td>
<td>$30,121</td>
<td>$32,500</td>
</tr>
<tr>
<td>3190</td>
<td>Interest/Penalties on Taxes</td>
<td>$26,000</td>
<td>$26,506</td>
</tr>
<tr>
<td>3191</td>
<td>Excavation Tax</td>
<td>$50</td>
<td>$50</td>
</tr>
<tr>
<td>3210</td>
<td>Licenses / Permits</td>
<td>$10,000</td>
<td>$10,200</td>
</tr>
<tr>
<td>3220</td>
<td>Motor Vehicles</td>
<td>$270,000</td>
<td>$270,000</td>
</tr>
<tr>
<td>3230</td>
<td>Building Permits</td>
<td>$2,300</td>
<td>$2,500</td>
</tr>
<tr>
<td>3290</td>
<td>Other Licenses</td>
<td>$3,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>3319</td>
<td>Fed. Grants / Reimburse</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3351</td>
<td>NH Shared Revenue</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3352</td>
<td>NH Rooms &amp; Rental</td>
<td>$73,885</td>
<td>$73,885</td>
</tr>
<tr>
<td>3353</td>
<td>NH Highway Block Grant</td>
<td>$82,613</td>
<td>$78,384</td>
</tr>
<tr>
<td>3354</td>
<td>State / Federal Floodland</td>
<td>$1,832</td>
<td>$1,832</td>
</tr>
<tr>
<td>3359</td>
<td>State Misc. Revenues</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3401</td>
<td>Income From Departments</td>
<td>$23,900</td>
<td>$27,740</td>
</tr>
<tr>
<td>3404</td>
<td>Transfer / Recycling</td>
<td>$23,850</td>
<td>$27,850</td>
</tr>
<tr>
<td>3501</td>
<td>Sales of Town Property</td>
<td>$51,000</td>
<td>$1,200</td>
</tr>
<tr>
<td>3502</td>
<td>Interest on Investments</td>
<td>$2,625</td>
<td>$1,250</td>
</tr>
<tr>
<td>3503</td>
<td>Income from Rents</td>
<td>$35,048</td>
<td>$30,908</td>
</tr>
<tr>
<td>3506</td>
<td>Insurance Dividends</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3508</td>
<td>Miscellaneous Revenues</td>
<td>$10,000</td>
<td>$0</td>
</tr>
<tr>
<td>3912</td>
<td>From Special Revenue Funds</td>
<td>$14,639</td>
<td>$14,366</td>
</tr>
<tr>
<td>3916</td>
<td>Income from Trust Funds</td>
<td>$19,455</td>
<td>$6,756</td>
</tr>
</tbody>
</table>

**Total without Water:** $688,318 | $614,627

3914 Water Department $60,462 | $64,762

**GRAND TOTAL** $748,780 | $679,389

02/07/2013