

TOWN OF CANDIA 2013 PROPOSED BUDGET		2012	11/5/2012	Increase	% Increase	2013	Increase	% Increase
Account Number	Account Description	Budget	BOS Request 2013	(Decrease) over 2012 Budget	(Decrease) over 2012 Budget	Budget Committee Request	(Decrease) over 2012 Budget	(Decrease) over 2012 Budget
Advertising and Regional Associations								
01-4197-04-390-00	Southern NH Planning Commission	2,650	2,497	-153.00	-5.77%	2,497	-153.00	-5.77%
Ambulance								
01-4215-01-350-00	Ambulance - Contracted Service	1	1	0.00	0.00%	1	0.00	0.00%
Animal Control								
01-4414-01-110-00	Wages	5,533	6,145	612.00	11.06%	5,462	-71.00	-1.28%
01-4414-01-220-00	FICA & Medi	423	470	47.00	11.11%	418	-5.00	-1.18%
01-4414-01-290-00	Uniforms	75	75	0.00	0.00%	75	0.00	0.00%
01-4414-01-570-00	Seminars & Training	50	50	0.00	0.00%	50	0.00	0.00%
01-4414-01-625-00	Postage	60	60	0.00	0.00%	60	0.00	0.00%
01-4414-01-630-00	Maintenance & Repair	800	800	0.00	0.00%	800	0.00	0.00%
01-4414-01-635-00	ACO-Gasoline	800	500	-300.00	-37.50%	500	-300.00	-37.50%
	new line Vehicle	0	0	0.00	new line	0	0.00	new line
01-4414-01-680-00	Printed Materials	30	30	0.00	0.00%	30	0.00	0.00%
01-4414-01-690-00	Shots & Equipment	150	150	0.00	0.00%	100	-50.00	-33.33%
01-4414-01-810-00	Kennel Costs	600	300	-300.00	-50.00%	300	-300.00	-50.00%
01-4414-01-820-00	Mileage	25	25	0.00	0.00%	25	0.00	0.00%
	Total Animal Control	8,546	8,605	59.00	0.69%	7,820	-726.00	-8.50%
Auditing Services								
01-4150-02-301-00	Auditing Services	17,000	17,500	500.00	2.94%	17,500	500.00	2.94%
Budget Committee								
01-4150-09-110-00	Budget Committee Secretary	1,300	1,400	100.00	7.69%	1,400	100.00	7.69%
01-4150-09-220-00	FICA & Medi	100	103	3.00	3.00%	107	7.00	7.00%
01-4150-09-550-00	Printing	1	250	249.00	24900%	250	249.00	24900.00%
01-4150-09-620-00	Supplies/Postage	1	250	249.00	24900%	250	249.00	24900.00%
01-4150-09-700-00	Seminars	1	1	0.00	0.00%	1	0.00	0.00%
01-4150-09-830-00	Legal Notices	100	100	0.00	0.00%	100	0.00	0.00%
	Total Budget Committee	1,503	2,104	601.00	39.99%	2,108	605.00	40.25%
Building Inspection								
01-4240-01-110-00	Building Inspector Wages	30,850	30,850	0.00	0.00%	30,850	0.00	0.00%
01-4240-01-110-01	Administrative Assistant Wages	27,000	27,000	0.00	0.00%	27,000	0.00	0.00%
01-4240-01-220-00	FICA & Medi	4,500	4,500	0.00	0.00%	4,500	0.00	0.00%
01-4240-01-230-00	Retirement	644	644	0.00	0.00%	644	0.00	0.00%
01-4240-01-290-00	Clothing Allowance	150	150	0.00	0.00%	1	-149.00	-99.33%
01-4240-01-341-00	Telephone	500	500	0.00	0.00%	500	0.00	0.00%
01-4240-01-341-01	Cell Phone - Building Dept	366	366	0.00	0.00%	1	-365.00	-99.73%
01-4240-01-343-00	Software Support	800	800	0.00	0.00%	800	0.00	0.00%
01-4240-01-560-00	Dues, Fees and Certifications	200	200	0.00	0.00%	200	0.00	0.00%
01-4240-01-570-00	Conference/Schools/Training	300	300	0.00	0.00%	200	-100.00	-33.33%
01-4240-01-620-00	Office Supplies	500	500	0.00	0.00%	500	0.00	0.00%
01-4240-01-625-00	Postage	450	450	0.00	0.00%	350	-100.00	-22.22%
01-4240-01-670-00	Books	300	300	0.00	0.00%	300	0.00	0.00%
01-4240-01-760-00	Vehicle-Fuel, Repairs & Maintenance	2,000	2,000	0.00	0.00%	2,000	0.00	0.00%
	Total Building Inspection	68,560	68,560	0.00	0.00%	67,846	-714.00	-1.04%
Cemetery								
01-4195-01-130-00	Cemetery Wages	16,300	16,300	0.00	0.00%	18,000	1,700.00	10.43%
01-4195-01-220-00	FICA & Medi	1,247	1,247	0.00	0.00%	1,377	130.00	10.43%
01-4195-01-400-00	Administration	500	500	0.00	0.00%	100	-400.00	-80.00%
01-4195-01-610-00	Supplies	400	400	0.00	0.00%	200	-200.00	-50.00%
01-4195-01-630-00	Equipment Maintenance	500	500	0.00	0.00%	1,000	500.00	100.00%
01-4195-01-635-00	Fuel/Oil	800	800	0.00	0.00%	1,800	1,000.00	125.00%
01-4195-01-690-00	Contract Services	800	800	0.00	0.00%	800	0.00	0.00%
01-4195-01-730-00	Facility Improvements/Maintenance	3,500	3,500	0.00	0.00%	1,000	-2,500.00	-71.43%
01-4195-01-730-01	Gravesite Corner Markers	2,000	2,000	0.00	0.00%	1,000	-1,000.00	-50.00%
01-4195-01-740-00	Equipment	900	900	0.00	0.00%	900	0.00	0.00%
01-4195-01-810-00	Storm Repair	1	1	0.00	0.00%	1	0.00	0.00%
	Total Cemetery	26,948	26,948	0.00	0.00%	26,178	-770.00	-2.86%

TOWN OF CANDIA 2013 PROPOSED BUDGET			11/5/2012	Increase	% Increase	2013	Increase	% Increase
Account Number	Account Description	2012	BOS	(Decrease)	(Decrease)	Budget	(Decrease)	(Decrease)
		Budget	Request	over 2012	over 2012	Committee	over 2012	over 2012
			2013	Budget	Budget	Request	Budget	Budget
Conservation Commission								
01-4611-02-110-00	Secretarial Wages	700	600	-100.00	-14.29%	600	-100.00	-14.29%
01-4611-02-115-00	Administration	600	500	-100.00	-16.67%	500	-100.00	-16.67%
01-4611-02-220-00	FICA & Medi	54	54	0.00	0.00%	54	0.00	0.00%
01-4611-02-330-00	Education	425	425	0.00	0.00%	425	0.00	0.00%
01-4611-02-390-00	Materials	1	100	99.00	9900.00%	100	99.00	9900.00%
01-4611-02-550-00	Conservation Projects	1	25	24.00	2400.00%	25	24.00	2400.00%
01-4611-02-560-00	Property Management	1	25	24.00	2400.00%	25	24.00	2400.00%
01-4611-02-590-00	Conservation Open Space	300	350	50.00	16.67%	350	50.00	16.67%
	Total Conservation Commission	2,082	2,079	-3.00	-0.14%	2,079	-3.00	-0.14%
Direct Assistance								
01-4442-01-890-00	Direct Assistance	49,615	36,000	-13,615.00	-27.44%	33,000	-16,615.00	-33.49%
Election/Voter Registration								
01-4140-02-130-00	Supervisors of the Checklist	3,200	2,740	-460.00	-14.38%	2,000	-1,200.00	-37.50%
01-4140-02-220-00	FICA & Medi	245	210	-35.00	-14.29%	153	-92.00	-37.55%
01-4140-02-625-00	Postage & Miscellaneous	50	50	0.00	0.00%	50	0.00	0.00%
	Total Voter Registration	3,495	3,000	-495.00	-14.16%	2,203	-1,292.00	-36.97%
Election Administration								
01-4140-03-120-00	Election Admin Wages	3,400	1,100	-2,300.00	-67.65%	1,100	-2,300.00	-67.65%
01-4140-03-190-00	Meals	1,200	300	-900.00	-75.00%	300	-900.00	-75.00%
01-4140-03-220-00	FICA & Medi	65	0	-65.00	-100.00%	0	-65.00	-100.00%
01-4140-03-340-00	Voting Booth Set-up	1,400	350	-1,050.00	-75.00%	350	-1,050.00	-75.00%
01-4140-03-342-00	Prog. Voting Machine/Booth Rep.	6,500	200	-6,300.00	-96.92%	200	-6,300.00	-96.92%
	Total Election Administration	12,565	1,950	-10,615.00	-84.48%	1,950	-10,615.00	-84.48%
Emergency Management								
01-4290-01-355-00	Photo ID Supplies	100	100	0.00	0.00%	1	-99.00	-99.00%
01-4290-01-390-00	Training & Education	250	250	0.00	0.00%	200	-50.00	-20.00%
01-4290-01-620-00	Office Supplies	100	100	0.00	0.00%	100	0.00	0.00%
01-4290-01-700-00	Emergency Shelter Generator Fuel	1	1	0.00	0.00%	150	149.00	14900.00%
01-4290-01-740-02	Communications	200	200	0.00	0.00%	200	0.00	0.00%
01-4290-01-740-03	Contamination Equipment	500	500	0.00	0.00%	500	0.00	0.00%
01-4290-01-740-04	Fit Testing	1,649	1,649	0.00	0.00%	750	-899.00	-54.52%
01-4290-01-820-00	Mileage	200	200	0.00	0.00%	100	-100.00	-50.00%
	Total Emergency Management	3,000	3,000	0.00	0.00%	2,001	-999.00	-33.30%
Fire/Forestry								
new line	Compensation	0	37,157	37,157.00	new line	37,157	37,157.00	new line
new line	FICA & Medi	0	2,843	2,843.00	new line	2,843	2,843.00	new line
01-4220-01-290-00	Protective Clothing	14,000	14,000	0.00	0.00%	14,000	0.00	0.00%
01-4220-01-341-00	Fire Dept Telephone	1,500	1,500	0.00	0.00%	1,500	0.00	0.00%
01-4220-01-342-00	Website	350	350	0.00	0.00%	350	0.00	0.00%
01-4220-01-342-02	Internet Access	750	750	0.00	0.00%	750	0.00	0.00%
01-4220-01-390-02	Training	10,000	10,000	0.00	0.00%	10,000	0.00	0.00%
01-4220-01-410-00	Electricity	3,600	3,600	0.00	0.00%	3,600	0.00	0.00%
01-4220-01-411-00	Building Fuel	4,000	4,000	0.00	0.00%	4,000	0.00	0.00%
01-4220-01-412-00	Water Supply	4,000	4,000	0.00	0.00%	4,000	0.00	0.00%
01-4220-01-430-00	Fire Equipment Maintenance	5,500	5,500	0.00	0.00%	5,500	0.00	0.00%
01-4220-01-430-01	Building Maintenance	3,500	3,500	0.00	0.00%	3,500	0.00	0.00%
01-4220-01-430-02	EMS Equipment Maintenance	1,800	1,800	0.00	0.00%	1,800	0.00	0.00%
01-4220-01-430-03	Communication Maintenance	2,000	2,000	0.00	0.00%	2,000	0.00	0.00%
01-4220-01-490-00	Truck Fuel	3,600	3,600	0.00	0.00%	3,600	0.00	0.00%
01-4220-01-560-00	Dues	2,000	2,000	0.00	0.00%	2,000	0.00	0.00%
01-4220-01-610-00	Fire Dept Supplies	1,000	1,000	0.00	0.00%	1,000	0.00	0.00%
01-4220-01-620-00	Office Supplies	1,000	1,000	0.00	0.00%	1,000	0.00	0.00%
01-4220-01-625-00	Fire Dept Postage	250	250	0.00	0.00%	250	0.00	0.00%
01-4220-01-660-00	Truck Maintenance	12,000	12,000	0.00	0.00%	12,000	0.00	0.00%
01-4220-01-740-00	Communication Equipment	3,500	3,500	0.00	0.00%	3,500	0.00	0.00%
01-4220-01-740-01	EMS Equipment	4,000	4,000	0.00	0.00%	4,000	0.00	0.00%
01-4220-01-740-02	Fire Equipment	7,500	7,500	0.00	0.00%	7,500	0.00	0.00%
01-4220-01-740-03	Medical Evaluations	1,825	1,825	0.00	0.00%	1,825	0.00	0.00%

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Account Number	Account Description	Budget	BOS Request 2013	(Decrease) over 2012 Budget	(Decrease) over 2012 Budget	Budget Committee Request	(Decrease) over 2012 Budget	(Decrease) over 2012 Budget
01-4220-01-800-00	Fire Prevention	3,500	3,500	0.00	0.00%	2,200	-1,300.00	-37.14%
01-4220-01-800-01	SE NH Hazmat	5,575	5,575	0.00	0.00%	5,575	0.00	0.00%
01-4220-03-220-00	Forest Fire Fica & Medi	200	200	0.00	0.00%	200	0.00	0.00%
01-4220-03-870-00	Forest Fires	2,100	2,100	0.00	0.00%	2,100	0.00	0.00%
	Total Fire/Forestry	99,050	139,050	40,000.00	40.38%	137,750	38,700.00	39.07%
Health Officer								
01-4411-01-290-00	Protective Clothing	300	300	0.00	0.00%	100	-200.00	-66.67%
01-4411-01-300-00	Spraying Application Fees	600	600	0.00	0.00%	600	0.00	0.00%
01-4411-01-391-00	Lab Fees	500	500	0.00	0.00%	100	-400.00	-80.00%
	Total Health Officer	1,400	1,400	0.00	0.00%	800	-600.00	-42.86%
Heritage Commission								
01-4619-01-690-00	Heritage Commission	600	1,000	400.00	66.67%	1,000	400.00	66.67%
Highway								
01-4311-01-130-00	Road Agent's Wages	2,500	2,500	0.00	0.00%	2,500	0.00	0.00%
01-4311-01-220-00	FICA & Medi	192	192	0.00	0.00%	192	0.00	0.00%
01-4311-01-341-00	Telephone	450	450	0.00	0.00%	450	0.00	0.00%
01-4312-01-770-01	Safety Improvement	5,000	5,000	0.00	0.00%	5,000	0.00	0.00%
01-4312-02-601-00	Patching	6,500	6,500	0.00	0.00%	6,500	0.00	0.00%
01-4312-02-602-00	Grading	10,000	10,000	0.00	0.00%	12,500	2,500.00	25.00%
01-4312-02-603-00	Gravel	15,000	15,000	0.00	0.00%	20,000	5,000.00	33.33%
01-4312-02-604-00	Tree Removal	4,500	4,500	0.00	0.00%	4,500	0.00	0.00%
01-4312-02-605-00	Brush Cutting	1,500	1,500	0.00	0.00%	1,500	0.00	0.00%
01-4312-02-606-00	Mowing	5,000	5,000	0.00	0.00%	5,000	0.00	0.00%
01-4312-02-607-00	Signs	1,000	1,000	0.00	0.00%	1,000	0.00	0.00%
01-4312-02-608-00	Shoulder Work	8,000	8,000	0.00	0.00%	8,000	0.00	0.00%
01-4312-02-611-00	Asphalt Maintenance	60,000	60,000	0.00	0.00%	60,000	0.00	0.00%
01-4312-02-810-00	Storm Repair	1	1	0.00	0.00%	1	0.00	0.00%
01-4312-03-611-00	Culverts	6,000	6,000	0.00	0.00%	6,000	0.00	0.00%
01-4312-03-612-00	Ditching	3,000	3,000	0.00	0.00%	3,000	0.00	0.00%
01-4312-05-615-00	Winter Payrolls	141,000	141,000	0.00	0.00%	141,000	0.00	0.00%
01-4312-05-616-00	Salt	65,000	65,000	0.00	0.00%	65,000	0.00	0.00%
01-4312-05-617-00	Winter Sand	20,000	20,000	0.00	0.00%	20,000	0.00	0.00%
01-4312-05-630-00	Maintenance & Repair	10,000	10,000	0.00	0.00%	10,000	0.00	0.00%
	Total Highway	364,643	364,643	0.00	0.00%	372,143	7,500.00	2.06%
Insurance								
01-4196-01-520-00	Property Liability Insurance Trust	30,916	30,916	0.00	0.00%	30,916	0.00	0.00%
01-4196-09-210-00	Group Health Insurance	129,384	101,058	-28,326.00	-21.89%	101,058	-28,326.00	-21.89%
01-4196-09-211-00	Group Disability Insurance	7,340	5,380	-1,960.00	-26.70%	5,380	-1,960.00	-26.70%
01-4196-09-212-00	Group Dental Insurance	5,916	5,087	-829.00	-14.01%	5,087	-829.00	-14.01%
01-4196-09-215-00	Life Insurance	359	288	-71.00	-19.78%	288	-71.00	-19.78%
01-4196-09-220-00	Fica & Medi Exp Ins Buy-out	1	1,820	1,819.00	181900%	1,820	1,819.00	181900.00%
01-4196-09-250-01	Unemployment Compensation	2,808	4,189	1,381.00	49.18%	4,189	1,381.00	49.18%
01-4196-09-260-01	Worker's Compensation	19,918	18,410	-1,508.00	-7.57%	18,410	-1,508.00	-7.57%
	Total Insurance	196,642	167,148	-29,494.00	-15.00%	167,148	-29,494.00	-15.00%
Legal Expenses								
01-4153-01-320-00	Legal Expenses	35,000	35,000	0.00	0.00%	30,000	-5,000.00	-14.29%
Other Culture & Recreation								
01-4589-01-610-00	Summer Rec - Supplies	1	1	0.00	0.00%	1	0.00	0.00%
01-4589-01-810-00	Field Trips & Events	639	549	-90.00	-14.08%	1	-638.00	-99.84%
01-4589-02-390-00	Ski Program	250	300	50.00	20.00%	1	-249.00	-99.60%
	Total Other Culture & Recreation	890	850	-40.00	-4.49%	3	-887.00	-99.66%

TOWN OF CANDIA 2013 PROPOSED BUDGET			11/5/2012 BOS Request 2013	Increase (Decrease) over 2012 Budget	% Increase (Decrease) over 2012 Budget	2013 Budget Committee Request	Increase (Decrease) over 2012 Budget	% Increase (Decrease) over 2012 Budget
Account Number	Account Description	2012 Budget						
Parks & Recreation								
01-4520-02-120-00	Park Maintenance - Clean/Trash	1,000	1,000	0.00	0.00%	1,000	0.00	0.00%
01-4520-02-120-01	Opening/Closing Park Bathrooms	1,000	1,000	0.00	0.00%	1,000	0.00	0.00%
01-4520-02-620-00	Park Supplies/Repair	1,000	1,000	0.00	0.00%	1,000	0.00	0.00%
01-4520-02-631-00	Maintenance - Pond Park	450	450	0.00	0.00%	100	-350.00	-77.78%
01-4520-02-650-00	Mowing & Trimming	1,500	1,500	0.00	0.00%	1,500	0.00	0.00%
01-4520-02-651-00	Mowing & Trimming - Pond Park	550	550	0.00	0.00%	550	0.00	0.00%
01-4520-02-700-00	Old Home Day Preparation	250	250	0.00	0.00%	250	0.00	0.00%
01-4520-06-410-00	Electricity - Pond Park & Moore Park	300	300	0.00	0.00%	300	0.00	0.00%
	Total Parks & Recreation	6,050	6,050	0.00	0.00%	5,700	-350.00	-5.79%
Planning Board								
01-4191-01-341-00	Telephone	480	600	120.00	25.00%	600	120.00	25.00%
01-4191-01-390-02	Microfilming	1	1	0.00	0.00%	1	0.00	0.00%
01-4191-01-570-01	Law Lectures	200	200	0.00	0.00%	200	0.00	0.00%
01-4191-01-570-02	Conference/Seminars	250	250	0.00	0.00%	250	0.00	0.00%
01-4191-01-625-00	Postage	250	250	0.00	0.00%	250	0.00	0.00%
01-4191-01-670-00	Books, Periodicals & Documents	100	100	0.00	0.00%	100	0.00	0.00%
01-4191-01-680-00	Special Projects	50	150	100.00	200.00%	150	100.00	200.00%
01-4191-01-820-00	Mileage	1	25	24.00	2400.00%	25	24.00	2400.00%
01-4191-01-830-00	Legal Notices	300	300	0.00	0.00%	300	0.00	0.00%
	Total Planning Board	1,632	1,876	244.00	14.95%	1,876	244.00	14.95%
Police								
01-4210-01-110-00	Chief's Wages	73,638	75,856	2,218.00	3.01%	75,856	2,218.00	3.01%
01-4210-01-116-00	Secretarial Wages	34,118	35,142	1,024.00	3.00%	35,142	1,024.00	3.00%
01-4210-01-220-00	Chief & Secretarial Fica & Medi	3,678	3,788	110.00	2.99%	3,788	110.00	2.99%
01-4210-01-230-00	Retirement	77,101	82,110	5,009.00	6.50%	82,110	5,009.00	6.50%
01-4210-01-350-01	Health/Safety - Exams	280	280	0.00	0.00%	280	0.00	0.00%
01-4210-02-110-00	Full-Time Wages	287,955	287,955	0.00	0.00%	287,955	0.00	0.00%
01-4210-02-115-00	Special Police Officer wages	25,000	25,000	0.00	0.00%	25,000	0.00	0.00%
01-4210-02-140-00	Overtime	30,000	30,000	0.00	0.00%	25,000	-5,000.00	-16.67%
01-4210-02-220-00	Full time/PT/OT Fica & Medi	6,479	6,523	44.00	0.68%	6,451	-28.00	-0.43%
01-4210-02-685-00	Uniforms	3,300	3,300	0.00	0.00%	3,300	0.00	0.00%
01-4210-04-390-00	Training Expenses	750	750	0.00	0.00%	750	0.00	0.00%
01-4210-05-341-00	Telephone	7,520	7,520	0.00	0.00%	7,520	0.00	0.00%
01-4210-05-342-00	Computer Expenses	7,510	7,510	0.00	0.00%	7,510	0.00	0.00%
01-4210-05-355-00	Photography	100	100	0.00	0.00%	100	0.00	0.00%
01-4210-05-390-01	Prosecution Services	12,200	13,003	803.00	6.58%	13,003	803.00	6.58%
01-4210-05-391-00	Testing/Hiring	500	500	0.00	0.00%	500	0.00	0.00%
01-4210-05-560-00	Dues & Subscriptions	700	700	0.00	0.00%	700	0.00	0.00%
01-4210-05-620-00	Office Supplies	500	750	250.00	50.00%	750	250.00	50.00%
01-4210-05-620-01	Juvenile Supplies	100	100	0.00	0.00%	100	0.00	0.00%
01-4210-05-625-00	Postage	315	315	0.00	0.00%	315	0.00	0.00%
01-4210-05-630-00	Equipment Maintenance	2,500	2,500	0.00	0.00%	2,500	0.00	0.00%
01-4210-05-630-01	Copier Maintenance/Supplies	300	300	0.00	0.00%	300	0.00	0.00%
01-4210-05-635-00	Gasoline	17,000	28,000	11,000.00	64.71%	28,000	11,000.00	64.71%
01-4210-05-660-00	Tires	2,000	2,000	0.00	0.00%	2,000	0.00	0.00%
01-4210-05-660-01	Maintenance of Cruisers	6,500	8,000	1,500.00	23.08%	8,000	1,500.00	23.08%
01-4210-05-660-02	OHRV Maintenance	0	500	500.00	new line	500	500.00	new line
01-4210-05-670-00	Books & Printed Materials	500	500	0.00	0.00%	500	0.00	0.00%
01-4210-05-680-00	Ammunition	1,800	2,000	200.00	11.11%	2,000	200.00	11.11%
01-4210-05-680-01	Community Relations	150	150	0.00	0.00%	150	0.00	0.00%
01-4210-05-690-00	Miscellaneous	250	250	0.00	0.00%	250	0.00	0.00%
01-4210-05-730-00	Booking Area Improvements	50	50	0.00	0.00%	50	0.00	0.00%
01-4210-05-740-00	Police Equipment	5,000	5,000	0.00	0.00%	5,000	0.00	0.00%
01-4210-05-760-00	New Cruiser	1	25,700	25,699.00	2569900%	25,700	25,699.00	2569900.00%
01-4210-05-820-00	Mileage	75	75	0.00	0.00%	75	0.00	0.00%
01-4210-06-115-00	Special Detail Wages	3,000	3,000	0.00	0.00%	3,000	0.00	0.00%
01-4210-06-220-00	Special Detail Fica & Medi	44	230	186.00	422.73%	230	186.00	422.73%
	Total Police	610,914	659,457	48,543.00	7.95%	654,385	43,471.00	7.12%

TOWN OF CANDIA 2013 PROPOSED BUDGET		2012	11/5/2012	Increase	% Increase	2013	Increase	% Increase
Account Number	Account Description	Budget	BOS Request 2013	(Decrease) over 2012 Budget	(Decrease) over 2012 Budget	Budget Committee Request	(Decrease) over 2012 Budget	(Decrease) over 2012 Budget
Principal - Long Term Bonds & Notes								
01-4711-02-720-00	Transfer Station Bond	150,000	150,000	0.00	0.00%	150,000	0.00	0.00%
01-4721-01-720-00	Interest on Transfer Station Bond	40,875	34,500	-6,375.00	-15.60%	34,500	-6,375.00	-15.60%
	Total Principal Bonds & Notes	190,875	184,500	-6,375.00	-3.34%	184,500	-6,375.00	-3.34%
Property Appraisal								
01-4152-02-312-00	Property Appraisal	7,500	7,500	0.00	0.00%	7,500	0.00	0.00%
Solid Waste								
01-4324-03-110-00	Permanent Wages	80,000	82,400	2,400.00	3.00%	82,400	2,400.00	3.00%
01-4324-03-110-01	Part Time Wages	19,000	22,000	3,000.00	15.79%	18,000	-1,000.00	-5.26%
01-4324-03-220-00	FICA & Medi	7,574	7,987	413.00	5.45%	7,681	107.00	1.41%
01-4324-03-230-00	Retirement	1,500	1,600	100.00	6.67%	1,600	100.00	6.67%
01-4324-03-290-01	Clothing Allowance	1,000	1,000	0.00	0.00%	1,000	0.00	0.00%
01-4324-03-341-00	Communications	1,200	1,400	200.00	16.67%	1,400	200.00	16.67%
01-4324-03-390-00	Landfill Disposal (MSW & C&D)	132,000	128,000	-4,000.00	-3.03%	128,000	-4,000.00	-3.03%
01-4324-03-391-00	Testing	2,000	2,000	0.00	0.00%	2,000	0.00	0.00%
01-4324-03-430-00	Facility O&M & Electricity	11,000	13,000	2,000.00	18.18%	13,000	2,000.00	18.18%
01-4324-03-550-00	Printing Costs	500	500	0.00	0.00%	500	0.00	0.00%
01-4324-03-610-00	Supplies & tools - General	1,250	1,250	0.00	0.00%	1,250	0.00	0.00%
01-4324-03-635-00	Loader O&M	7,000	9,000	2,000.00	28.57%	9,000	2,000.00	28.57%
01-4324-03-690-00	Certification, Dues & Training	1,750	1,500	-250.00	-14.29%	1,500	-250.00	-14.29%
01-4324-03-730-03	Special Projects - Repairs & Improv.	4,000	4,000	0.00	0.00%	4,000	0.00	0.00%
01-4324-04-390-00	Tires	1,250	1,000	-250.00	-20.00%	1,000	-250.00	-20.00%
01-4324-04-395-00	CFC Removal	1,250	1,000	-250.00	-20.00%	1,000	-250.00	-20.00%
01-4324-04-398-00	Fluorescent Bulb Disposal	600	800	200.00	33.33%	800	200.00	33.33%
01-4324-04-399-00	Glass Disposal Charges	3,000	3,000	0.00	0.00%	3,000	0.00	0.00%
01-4324-04-400-00	Transportation of Recyclables	3,500	3,500	0.00	0.00%	3,500	0.00	0.00%
01-4324-04-410-00	Hydraulic Equipment O&M	5,000	4,000	-1,000.00	-20.00%	4,000	-1,000.00	-20.00%
01-4324-04-420-00	Disposal of Recyclables	5,000	4,000	-1,000.00	-20.00%	4,000	-1,000.00	-20.00%
01-4324-04-610-00	Recycling Supplies	1,800	1,500	-300.00	-16.67%	1,500	-300.00	-16.67%
	Total Solid Waste	291,174	294,437	3,263.00	1.12%	290,131	-1,043.00	-0.36%
Street Lighting								
01-4316-03-410-00	Street Lighting	8,000	6,000	-2,000.00	-25.00%	6,000	-2,000.00	-25.00%
Tax Collector								
01-4150-04-130-00	Tax Collector's Stipend	8,127	8,371	244.00	3.00%	8,371	244.00	3.00%
01-4150-04-135-00	Deputy Tax Collector Wages	3,375	3,477	102.00	3.02%	3,477	102.00	3.02%
01-4150-04-136-00	Identifying Mortgages	700	1,400	700.00	100.00%	1,400	700.00	100.00%
01-4150-04-190-00	Tax Collector Fees	2,000	2,500	500.00	25.00%	2,500	500.00	25.00%
01-4150-04-220-00	FICA & Medi	1,086	1,205	119.00	10.96%	1,205	119.00	10.96%
01-4150-04-341-00	Telephone	450	450	0.00	0.00%	450	0.00	0.00%
01-4150-04-560-00	Tax Collectors Membership Fees	760	1,060	300.00	39.47%	1,060	300.00	39.47%
01-4150-04-620-00	Office Supplies	275	275	0.00	0.00%	275	0.00	0.00%
01-4150-04-625-00	Postage	2,400	2,400	0.00	0.00%	2,400	0.00	0.00%
01-4150-04-810-00	Tax Bills	1,350	1,350	0.00	0.00%	1,350	0.00	0.00%
	Total Tax Collector	20,523	22,488	1,965.00	9.57%	22,488	1,965.00	9.57%
Town Building Expenses								
01-4194-01-110-00	Building Maintenance Person	2,500	2,200	-300.00	-12.00%	2,200	-300.00	-12.00%
01-4194-01-410-00	Electricity	10,000	12,000	2,000.00	20.00%	12,000	2,000.00	20.00%
01-4194-01-411-00	Heat	3,000	3,600	600.00	20.00%	3,600	600.00	20.00%
01-4194-01-490-00	Alarm Monitoring - Fire & Security	985	480	-505.00	-51.27%	480	-505.00	-51.27%
01-4194-01-630-00	Sprinkler System Maintenance	775	175	-600.00	-77.42%	175	-600.00	-77.42%
01-4194-01-630-02	Building Maintenance	7,500	5,000	-2,500.00	-33.33%	5,000	-2,500.00	-33.33%
01-4194-01-640-00	Custodial	6,500	6,500	0.00	0.00%	6,500	0.00	0.00%
01-4194-01-640-01	Carpet Cleaning/Tile Floor	500	1,000	500.00	100.00%	1,000	500.00	100.00%
01-4194-01-650-00	Groundskeeping	1,200	1,200	0.00	0.00%	1,200	0.00	0.00%
01-4194-01-740-00	Fax Machine Line	300	550	250.00	83.33%	550	250.00	83.33%
01-4194-02-630-00	Old Library Maintenance	2,500	4,020	1,520.00	60.80%	4,020	1,520.00	60.80%
	Total Town Building Expenses	35,760	36,725	965.00	2.70%	36,725	965.00	2.70%

TOWN OF CANDIA 2013 PROPOSED BUDGET			11/5/2012 BOS Request 2013	Increase (Decrease) over 2012 Budget	% Increase (Decrease) over 2012 Budget	2013 Budget Committee Request	Increase (Decrease) over 2012 Budget	% Increase (Decrease) over 2012 Budget
Account Number	Account Description	2012 Budget						
Town Clerk								
01-4140-01-130-00	Town Clerk Fees	12,000	12,000	0.00	0.00%	12,000	0.00	0.00%
01-4140-01-131-00	Muni Agent/Vitals/Title	22,000	22,000	0.00	0.00%	22,000	0.00	0.00%
01-4140-01-135-00	Deputy Town Clerk	9,000	9,000	0.00	0.00%	9,000	0.00	0.00%
01-4140-01-190-00	Town Clerk's Stipend	1,200	1,236	36.00	3.00%	1,236	36.00	3.00%
01-4140-01-220-00	FICA & Medi	3,458	3,388	-70.00	-2.02%	3,388	-70.00	-2.02%
01-4140-01-341-00	Telephone	600	600	0.00	0.00%	600	0.00	0.00%
01-4140-01-342-00	E-reg Internet Registrations	2,000	2,000	0.00	0.00%	2,000	0.00	0.00%
01-4140-01-390-00	Restoration of Official Documents	1,050	1,050	0.00	0.00%	1,050	0.00	0.00%
01-4140-01-550-00	Election Materials	3,700	3,900	200.00	5.41%	3,900	200.00	5.41%
01-4140-01-550-01	Motor Vehicle Supplies	2,700	3,200	500.00	18.52%	3,200	500.00	18.52%
01-4140-01-550-02	Dog License Supplies	190	330	140.00	73.68%	330	140.00	73.68%
01-4140-01-570-00	Conference Exp & Mileage	1,500	1,500	0.00	0.00%	1,500	0.00	0.00%
01-4140-01-620-00	Office Supplies	700	500	-200.00	-28.57%	500	-200.00	-28.57%
01-4140-01-622-00	Computer/Printer purchase	985	500	-485.00	-49.24%	500	-485.00	-49.24%
01-4140-01-625-00	Postage	1,000	750	-250.00	-25.00%	750	-250.00	-25.00%
01-4140-01-820-00	Vital Statistics	50	50	0.00	0.00%	50	0.00	0.00%
	Total Town Clerk	62,133	62,004	-129.00	-0.21%	62,004	-129.00	-0.21%
Town Officers Expenses								
01-4130-01-000-00	Town Officials' Stipends	13,050	13,050	0.00	0.00%	13,050	0.00	0.00%
01-4130-01-220-00	Town Officials Fica & Medi	999	999	0.00	0.00%	999	0.00	0.00%
01-4130-02-110-00	Office Wages	98,517	93,534	-4,983.00	-5.06%	93,534	-4,983.00	-5.06%
01-4130-02-220-00	Office Wages Fica & Medi	7,345	7,156	-189.00	-2.57%	7,156	-189.00	-2.57%
01-4130-02-230-00	Office Retirement	765	900	135.00	17.65%	900	135.00	17.65%
01-4130-09-120-00	Trustee of Trust Clerical	2,500	2,500	0.00	0.00%	2,500	0.00	0.00%
01-4130-09-120-01	Trustee of Trust Postage	42	500	458.00	1090.48%	500	458.00	1090.48%
01-4130-09-220-00	Trustee & Webmaster Fica & Medi	268	270	2.00	0.75%	270	2.00	0.75%
01-4130-09-310-01	Exit 3 - Property Mktg	1	1	0.00	0.00%	1	0.00	0.00%
01-4130-09-341-00	Telephone	1,200	1,200	0.00	0.00%	1,200	0.00	0.00%
01-4130-09-342-00	Software Support/License Fees	19,648	25,000	5,352.00	27.24%	25,000	5,352.00	27.24%
01-4130-09-342-02	Computer Training	400	400	0.00	0.00%	400	0.00	0.00%
01-4130-09-390-01	Registry of Deeds	200	250	50.00	25.00%	250	50.00	25.00%
01-4130-09-390-02	Microfilming	1	3,000	2,999.00	299900.00%	3,000	2,999.00	299900.00%
01-4130-09-390-06	Web Hosting Fee & Domain Name	80	120	40.00	50.00%	120	40.00	50.00%
01-4130-09-390-07	Web Master Stipend	1,000	1,030	30.00	3.00%	1,030	30.00	3.00%
01-4130-09-550-00	Town Report	8,288	3,500	-4,788.00	-57.77%	3,500	-4,788.00	-57.77%
01-4130-09-550-01	Town Report Distribution	300	300	0.00	0.00%	300	0.00	0.00%
01-4130-09-550-02	Deliberative Session Mailing	3,915	1,800	-2,115.00	-54.02%	1,800	-2,115.00	-54.02%
01-4130-09-560-00	Dues, Subscriptions & Seminars	3,770	3,120	-650.00	-17.24%	3,120	-650.00	-17.24%
01-4130-09-620-00	Supplies - Office & General	4,000	3,400	-600.00	-15.00%	3,400	-600.00	-15.00%
01-4130-09-625-00	Postage & Base Rental	3,000	2,230	-770.00	-25.67%	2,230	-770.00	-25.67%
01-4130-09-630-00	Copier Maintenance/Toner	1,600	1,600	0.00	0.00%	1,600	0.00	0.00%
01-4130-09-630-01	Tax map Maintenance	2,500	1,700	-800.00	-32.00%	1,700	-800.00	-32.00%
01-4130-09-630-02	Equipment & Maintenance	500	1,370	870.00	174.00%	1,370	870.00	174.00%
01-4130-09-670-00	RSA's	300	300	0.00	0.00%	300	0.00	0.00%
01-4130-09-690-00	Office Expenses	250	800	550.00	220.00%	800	550.00	220.00%
01-4130-09-740-01	Internet/E-Mail Service	2,500	2,291	-209.00	-8.36%	2,291	-209.00	-8.36%
01-4130-09-820-00	Mileage	400	400	0.00	0.00%	400	0.00	0.00%
01-4130-09-830-00	Legal Notices & Advertising	750	450	-300.00	-40.00%	450	-300.00	-40.00%
01-4130-09-840-00	Potential ADA Requirements	1	1	0.00	0.00%	1	0.00	0.00%
01-4130-09-850-00	Employee Merit Wage & Benefit Pool	0	1	1.00	#DIV/0!	1	1.00	#DIV/0!
	Total Town Officer's Expenses	178,090	173,173	-4,917.00	-2.76%	173,173	-4,917.00	-2.76%

TOWN OF CANDIA 2013 PROPOSED BUDGET			11/5/2012 BOS Request 2013	Increase (Decrease) over 2012 Budget	% Increase (Decrease) over 2012 Budget	2013 Budget Committee Request	Increase (Decrease) over 2012 Budget	% Increase (Decrease) over 2012 Budget
Account Number	Account Description	2012 Budget						
Treasurer								
01-4150-05-130-00	Treasurer's Stipend	6,150	6,335	185.00	3.01%	6,335	185.00	3.01%
01-4150-05-131-00	Extra Clerical Work Wages	850	876	26.00	3.06%	876	26.00	3.06%
01-4150-05-135-00	Deputy Treasurer Wages	300	309	9.00	3.00%	309	9.00	3.00%
01-4150-05-220-00	FICA & Medi	559	576	17.00	3.04%	576	17.00	3.04%
01-4150-05-570-00	Seminars & Computer Training	50	50	0.00	0.00%	50	0.00	0.00%
01-4150-05-620-00	Office Supplies	50	50	0.00	0.00%	50	0.00	0.00%
01-4150-05-625-00	Postage & Mileage	800	800	0.00	0.00%	800	0.00	0.00%
	Total Treasurer	8,759	8,996	237.00	2.71%	8,996	237.00	2.71%
Welfare								
01-4441-01-150-00	Wages	10,000	10,000	0.00	0.00%	7,000	-3,000.00	-30.00%
01-4441-01-220-00	FICA & Medi	765	765	0.00	0.00%	536	-229.00	-29.93%
01-4441-01-290-00	Protective Clothing	50	50	0.00	0.00%	1	-49.00	-98.00%
01-4441-01-341-00	Telephone	600	600	0.00	0.00%	600	0.00	0.00%
01-4441-01-560-00	Dues	200	200	0.00	0.00%	150	-50.00	-25.00%
01-4441-01-620-00	Miscellaneous/Office Supplies	300	300	0.00	0.00%	300	0.00	0.00%
01-4441-01-810-00	Books, Meeting, Seminars & Training	200	200	0.00	0.00%	200	0.00	0.00%
01-4441-01-820-00	Mileage	500	500	0.00	0.00%	500	0.00	0.00%
	Total Welfare	12,615	12,615	0.00	0.00%	9,287	-3,328.00	-26.38%
Zoning Board								
01-4191-02-390-00	Microfilming	1	1	0.00	0.00%	1	0.00	0.00%
01-4191-02-570-02	Conference/Schools/Ref	390	390	0.00	0.00%	390	0.00	0.00%
01-4191-02-620-00	Office Supplies	40	40	0.00	0.00%	40	0.00	0.00%
01-4191-02-625-00	Postage	750	750	0.00	0.00%	750	0.00	0.00%
01-4191-02-830-00	Legal Notices	570	570	0.00	0.00%	570	0.00	0.00%
	Total Zoning Board	1,751	1,751	0.00	0.00%	1,751	0.00	0.00%
	TOTAL OPERATING BUDGET	2,329,966	2,358,907	28,941.00	1.24%	2,338,543	8,577.00	0.37%