

# Budget Committee Minutes Attachment - 12/19/2012

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						
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%

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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
<b>Conservation Commission</b>								
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%
	<b>Total Conservation Commission</b>	<b>2,082</b>	<b>2,079</b>	<b>-3.00</b>	<b>-0.14%</b>	<b>2,079</b>	<b>-3.00</b>	<b>-0.14%</b>
<b>Direct Assistance</b>								
01-4442-01-890-00	Direct Assistance	49,615	36,000	-13,615.00	-27.44%	33,000	-16,615.00	-33.49%
<b>Election/Voter Registration</b>								
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%
	<b>Total Voter Registration</b>	<b>3,495</b>	<b>3,000</b>	<b>-495.00</b>	<b>-14.16%</b>	<b>2,203</b>	<b>-1,292.00</b>	<b>-36.97%</b>
<b>Election Administration</b>								
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%
	<b>Total Election Administration</b>	<b>12,565</b>	<b>1,950</b>	<b>-10,615.00</b>	<b>-84.48%</b>	<b>1,950</b>	<b>-10,615.00</b>	<b>-84.48%</b>
<b>Emergency Management</b>								
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%
	<b>Total Emergency Management</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00</b>	<b>0.00%</b>	<b>2,001</b>	<b>-999.00</b>	<b>-33.30%</b>
<b>Fire/Forestry</b>								
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	2012	BOS	(Decrease)	(Decrease)	Budget	(Decrease)	(Decrease)
		Budget	Request	over 2012	over 2012	Committee	over 2012	over 2012
			2013	Budget	Budget	Request	Budget	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%

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		Budget	Request	over 2012	over 2012	Committee	over 2012	over 2012
			2013	Budget	Budget	Request	Budget	Budget
<b>Parks &amp; Recreation</b>								
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%
	<b>Total Parks &amp; Recreation</b>	<b>6,050</b>	<b>6,050</b>	<b>0.00</b>	<b>0.00%</b>	<b>5,700</b>	<b>-350.00</b>	<b>-5.79%</b>
<b>Planning Board</b>								
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%
	<b>Total Planning Board</b>	<b>1,632</b>	<b>1,876</b>	<b>244.00</b>	<b>14.95%</b>	<b>1,876</b>	<b>244.00</b>	<b>14.95%</b>
<b>Police</b>								
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%
	<b>Total Police</b>	<b>610,914</b>	<b>659,457</b>	<b>48,543.00</b>	<b>7.95%</b>	<b>654,385</b>	<b>43,471.00</b>	<b>7.12%</b>

# Budget Committee Minutes Attachment - 12/19/2012

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						
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%

# Budget Committee Minutes Attachment - 12/19/2012

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
<b>Town Clerk</b>								
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%
	<b>Total Town Clerk</b>	<b>62,133</b>	<b>62,004</b>	<b>-129.00</b>	<b>-0.21%</b>	<b>62,004</b>	<b>-129.00</b>	<b>-0.21%</b>
<b>Town Officers Expenses</b>								
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!
	<b>Total Town Officer's Expenses</b>	<b>178,090</b>	<b>173,173</b>	<b>-4,917.00</b>	<b>-2.76%</b>	<b>173,173</b>	<b>-4,917.00</b>	<b>-2.76%</b>

Budget Committee Minutes Attachment - 12/19/2012

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						
<b>Treasurer</b>								
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%
	<b>Total Treasurer</b>	<b>8,759</b>	<b>8,996</b>	<b>237.00</b>	<b>2.71%</b>	<b>8,996</b>	<b>237.00</b>	<b>2.71%</b>
<b>Welfare</b>								
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%
	<b>Total Welfare</b>	<b>12,615</b>	<b>12,615</b>	<b>0.00</b>	<b>0.00%</b>	<b>9,287</b>	<b>-3,328.00</b>	<b>-26.38%</b>
<b>Zoning Board</b>								
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%
	<b>Total Zoning Board</b>	<b>1,751</b>	<b>1,751</b>	<b>0.00</b>	<b>0.00%</b>	<b>1,751</b>	<b>0.00</b>	<b>0.00%</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>2,329,966</b>	<b>2,358,907</b>	<b>28,941.00</b>	<b>1.24%</b>	<b>2,338,543</b>	<b>8,577.00</b>	<b>0.37%</b>