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Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>ASSESSING - Summary</u>					
	PERSONNEL COSTS MOVED INTO COMMUNITY DEVELOPMENT BUDGET				
41503-0341	AS-TELEPHONE	350	350	350	1,322
41503-0390	AS-CONTRACT SERVICE	119,500	209,500	223,125	220,900
41503-0550	AS-PRINTING	1,500	1,500	1,800	1,600
41503-0560	AS-DUES & MEMBERSHIPS	195	195	195	0
41503-0620	AS-OFFICE SUPPLIES	800	800	1,100	800
41503-0625	AS-POSTAGE	900	900	1,200	900
41503-0820	AS-RECORDING FEES	50	50	50	50
41503-0830	AS-TRAINING	415	415	435	435
	TOTAL ASSESSING	123,710	213,710	228,255	226,007

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
ASSESSING - Detail					
<i>Wages & Benefits</i>					
PERSONNEL COSTS MOVED INTO COMMUNITY DEVELOPMENT BUDGET					
<i>Operating</i>					
41503-0341		350	350	350	1,322
	AS-TELEPHONE	342	492	786	
Notes: Based on new phone system					
41503-0390		119,500	209,500	223,125	220,900
	AS-CONTRACT SERVICE	342,880	511,672	0	
Notes:					
Cycled property valuation updates and appeals			102,900		
Assessing-Vision V7 upgrade/Annual Maintenance/Web Ho			8,000		
Utility valuation updates			18,000		
Utility valuation appeals			92,000		
Total			220,900		
41503-0550		1,500	1,500	1,800	1,600
	AS-PRINTING	2,111	253	965	
Notes: Cycled update					
41503-0560		195	195	195	0
	AS-DUES & MEMBERSHIPS	220	235	25	
Notes:					
NH Association of Assessing Officials dues			20		
International Association of Assessing Officials dues			-		
Total			20		
41503-0620		800	800	1,100	800
	AS-OFFICE SUPPLIES	745	116	478	
Notes: Computer supplies and					
41503-0625		900	900	1,200	900
	AS-POSTAGE	936	1,019	754	
Notes: Sales follow-up					
41503-0820		50	50	50	50
	AS-RECORDING FEES	4	5	7	
Notes: Real Data Deed Service					
41503-0830		415	415	435	435
	AS-TRAINING	295	0	0	
Notes:					
Vision course			335		
NHMA Annual Conference			100		
Total			435		
TOTAL ASSESSING		123,710	213,710	228,255	226,007
		347,532	513,792	3,016	

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>MUNICIPAL OFFICE BUILDING - Summary</u>				
41941-0390 MOB-CONTRACT SERVICES	7,879	7,879	7,879	15,379
41941-0410 MOB-ELECTRICITY	9,355	10,759	12,125	12,000
41941-0411 MOB-NATURAL GAS	5,600	8,000	8,200	8,000
41941-0413 MOB-SEWER	2,700	2,700	2,000	2,000
41941-0430 MOB-BUILDING REPAIRS	0	5,000	18,200	8,660
41941-0612 MOB-SUPPLIES	2,700	2,700	2,000	2,000
41941-0740 MOB-NEW EQUIPMENT	750	0	0	0
TOTAL MUNICIPAL OFFICE BUILDING	28,984	37,038	50,404	48,039

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
MUNICIPAL OFFICE BUILDING - Detail				
41941-0390	7,879	7,879	7,879	15,379
MOB-CONTRACT SERVICES	5,669	11,077	5,361	
Notes:				
Building Assessment		7,500		
Boiler maintenance and cleaning		1,500		
Carpet cleaning		1,220		
Pest control		900		
Public water supply compliance- Whitewater		2,000		
Generator maintenance		1,864		
Fire extinguisher maintenance		75		
Bottled water service		320		
Total		15,379		
41941-0410	9,355	10,759	12,125	12,000
MOB-ELECTRICITY	12,121	9,543	8,885	
Notes: Electrical service				
41941-0411	5,600	8,000	8,200	8,000
MOB-NATURAL GAS	8,118	4,644	5,456	
Notes: Natural gas heat				
41941-0413	2,700	2,700	2,000	2,000
MOB-SEWER	1,776	1,776	1,776	
Notes: Sewer fees				
41941-0430	0	5,000	18,200	8,660
MOB-BUILDING REPAIRS	6,923	7,271	3,617	
Notes:				
Misc. Repairs		5,000		
Paint & Supplies - Mtg. Rooms		1,600		
Materials - heat guards		2,060		
		12:00:00 AM		
41941-0612	2,700	2,700	2,000	2,000
MOB-SUPPLIES	3,137	2,186	1,630	
Notes:				
Custodial supplies		2,000		
41941-0740	750	0	0	0
MOB-NEW EQUIPMENT	480	840	0	
Notes: Meeting Room tables				
Office furniture				
TOTAL MUNICIPAL OFFICE BUILD	28,984	37,038	50,404	48,039
	38,223	37,337	26,725	

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>BOW CENTER SCHOOL - Summary</u>				
41944-0390 BCS-CONTRACT SERVICE	0	1,435	1,435	1,500
41944-0410 BCS-ELECTRICITY/GAS	350	405	405	429
41944-0430 BCS-BUILDING REPAIR	435	0	0	0
TOTAL BOW CENTER SCHOOL	785	1,840	1,840	1,929

<u>BOW CENTER SCHOOL - Detail</u>				
41944-0390	0	1,435	1,435	1,500
BCS-CONTRACT SERVICE	1,941	1,527	1,958	
Notes:				
Pest control		400		
Building Repairs		1,000		
Fire extinguisher maintenance		35		
Total		1,435		
41944-0410	350	405	405	429
BCS-ELECTRICITY/GAS	316	428	358	
Notes: Electrical service				
41944-0430	435	0	0	0
BCS-BUILDING REPAIR	0	0	50	
Notes:				
TOTAL BOW CENTER SCHOOL	785	1,840	1,840	1,929
	2,257	1,955	2,366	

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
OLD TOWN HALL - Summary				
41945-0341 OTH-TELEPHONE	375	100	100	525
41945-0390 OTH-CONTRACT SERVICES	600	1,000	1,000	1,000
41945-0410 OTH-ELECTRICITY	1,600	1,840	1,950	1,600
41945-0411 OTH-PROPANE GAS	3,500	5,000	5,000	4,000
41945-0430 OTH-BUILDING REPAIRS	0	5,000	5,000	2,000
TOTAL OLD TOWN HALL	6,075	12,940	13,050	9,125

OLD TOWN HALL - Detail				
41945-0341	375	100	100	525
OTH-TELEPHONE	47	525	1,378	
Notes: One phone line and WiFi				
41945-0390	600	1,000	1,000	1,000
OTH-CONTRACT SERVICES	2,212	2,470	1,711	
Notes:				
Building Assessment		3,500		
Pest Control		400		
Mowing		600		
		1,000		
41945-0410	1,600	1,840	1,950	1,600
OTH-ELECTRICITY	1,497	1,508	1,471	
Notes: Electrical service				
41945-0411	3,500	5,000	5,000	4,000
OTH-PROPANE GAS	5,883	3,053		
Notes: Propane gas heat				
41945-0430	0	5,000	5,000	2,000
OTH-BUILDING REPAIRS	1,494	711		
Notes: Repairs				
TOTAL OLD TOWN HALL	6,075	12,940	13,050	9,125
	11,133	8,267	4,561	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>BOW BOG MEETING HOUSE - Summary</u>					
41948-0390	BBM-CONTRACT SERVICE	3,420	1,450	1,450	650
41948-0410	BBM-ELECTRICITY	300	400	522	500
41948-0430	BBM-REPAIRS	0	10,000	2,000	6,000
TOTAL BOW BOG MEETING HOUSE		3,720	11,850	3,972	7,150

<u>BOW BOG MEETING HOUSE - Detail</u>					
41948-0390		3,420	1,450	1,450	650
BBM-CONTRACT SERVICE		4,578	1,574	1,312	
Notes:					
Pest control			600		
Toilet rental-(April thru October)			800		
Fire extinguisher maintenance			50		
			1,450		
41948-0410		300	400	522	500
BBM-ELECTRICITY		260	368	287	
Notes: Electrical service					
41948-0430		0	10,000	2,000	6,000
BBM-REPAIRS		606	201	0	
Notes:					
Building repairs			2,000		
Handicap Accessibility Ramp			4,000		
TOTAL BOW BOG MEETING HOUSE		3,720	11,850	3,972	7,150
		5,444	2,143	1,599	

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
RESCUE BUILDING - Summary				
RS-CONTRACT SERVICES	1,300	1,300	1,300	1,300
RS-NATURAL GAS	2,300	2,300	2,300	1,000
RS-BUILDING REPAIRS	750	750	3,000	0
RS-SUPPLIES	300	300	300	0
TOTAL RESCUE BUILDING	4,650	4,650	6,900	2,300

RESCUE BUILDING - Detail				
41951-0390	1,300	1,300	1,300	1,300
RS-CONTRACT SERVICES	1,139	739	844	
Notes:				
Pest control		1,000		
Septic tank pumping		300		
Total		1,300		
41951-0411	2,300	2,300	2,300	1,000
RS-NATURAL GAS	3,185	1,676	1,891	
Notes: Natural gas heat				
41951-0430	750	750	3,000	0
RS-BUILDING REPAIRS	2,431	4,759	0	
Notes: General repairs				
41951-0620	300	300	300	0
RS-SUPPLIES	0	0	149	
Notes: Supplies				
TOTAL RESCUE BUILDING	4,650	4,650	6,900	2,300
	6,755	7,174	2,884	

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<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct # Description		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>HIGHWAY GARAGE - Summary</u>					
41952-0390 DPW-CONTRACT SERVICES		14,500	14,500	10,000	11,000
41952-0410 DPW-ELECTRICITY		24,102	28,750	30,475	32,000
41952-0411 DPW-PROPANE FUEL		24,000	31,185	31,185	30,000
41952-0430 DPW-FACILITY MAINTENANCE		7,000	5,500	5,500	5,500
41952-0612 DPW-FIRE EXTINGUISHERS		500	600	600	600
41952-0620 DPW-SUPPLIES		1,100	1,100	1,100	750
41952-0630 PW-CUSTODIAL SUPPLIES		0	0	0	500
41952-0725 DPW-BUILDING REPAIRS		7,000	3,500	3,500	3,500
41952-0740 DPW-EQUIPMENT		3,500	0	0	3,000
TOTAL HIGHWAY GARAGE		81,702	85,135	82,360	86,850

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
HIGHWAY GARAGE - Detail					
41952-0390		14,500	14,500	10,000	11,000
	DPW-CONTRACT SERVICES	10,287	3,601	3,657	
	Notes:				
	Cleaning of oil and water separator, HVAC maintenance, septic pump, maintenance, water cooler service, and crane and overhead door inspections		9,000		
	Water treatment system maintenance		1,000		
	Pest control		800		
	Fire Alarm System & Repairs		200		
	Total		11,000		
41952-0410		24,102	28,750	30,475	32,000
	DPW-ELECTRICITY	31,143	21,852	20,148	
	Notes: Whole Building				
41952-0411		24,000	31,185	31,185	30,000
	DPW-PROPANE FUEL	22,771	22,013	9,023	
	Notes:				
	Propane heat - Whole Building (previously 70%)				
41952-0430		7,000	5,500	5,500	5,500
	DPW-FACILITY MAINTENANCE	3,041	8,307	6,614	
	Notes: Plumbing, water filter,				
41952-0612		500	600	600	600
	DPW-FIRE EXTINGUISHERS	337	494	0	
	Notes: Fire extinguisher				
41952-0620		1,100	1,100	1,100	750
	DPW-SUPPLIES	500	724	304	
	Notes:				
	Janitorial supplies		800		
	Emergency light batteries and bulbs		300		
	Total		1,100		
41952-0630		0	0	0	500
	DPW-CUSTODIAL SUPPLIES	0	380	0	
	Notes:				
41952-0725		7,000	3,500	3,500	3,500
	DPW-BUILDING REPAIRS	7,988	0	23	
	Notes: 3% budgeted.				
41952-0740		3,500	0	0	3,000
	DPW-EQUIPMENT	5,487	2,740	0	
	Notes: Electrical upgrades				
TOTAL HIGHWAY GARAGE		81,702	85,135	82,360	86,850
		81,553	60,111	39,769	

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>COMMUNITY CENTER - Summary</u>				
41953-0390 CC-CONTRACT SERVICES	2,350	2,350	2,350	3,100
41953-0410 CC-ELECTRICITY	7,865	8,502	9,012	8,000
41953-0411 CC-NATURAL GAS	6,500	9,550	9,550	9,000
41953-0413 CC-SEWER	2,960	2,960	2,960	600
41953-0430 CC-BUILDING REPAIRS	562	5,000	5,000	27,000
41953-0612 CC-PAINT	100	100	100	0
41953-0630 CC-CUSTODIAL SUPPLIES	1,000	1,000	1,000	1,000
41953-0684 CC-LIGHT REPLACEMENT	200	200	200	0
TOTAL COMMUNITY CENTER	21,537	29,662	30,172	48,700

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
COMMUNITY CENTER - Detail					
41953-0390		2,350	2,350	2,350	3,100
	CC-CONTRACT SERVICES	5,493	1,468	3,352	
	Notes:				
	Pest control		1,000		
	Public water supply compliance		1,500		
	Internet service		600		
	Total		3,100		
41953-0410		7,865	8,502	9,012	8,000
	CC-ELECTRICITY	7,936	6,850	6,185	
	Notes: Estimated electricity cost				
41953-0411		6,500	9,550	9,550	9,000
	CC-NATURAL GAS	8,572	5,664	6,613	
	Notes: Estimated natural gas cost				
41953-0413		2,960	2,960	2,960	600
	CC-SEWER	592	592	592	
	Notes: Estimated sewer fees				
41953-0430		562	5,000	5,000	27,000
	CC-BUILDING REPAIRS	1,232	4,995	2,896	
	Notes: repair/maintenance		3,500		
	ADA compliance		1,500		
			5,000		
41953-0612		100	100	100	0
	CC-PAINT	0	0	0	
	Notes:				
41953-0630		1,000	1,000	1,000	1,000
	CC-CUSTODIAL SUPPLIES	0	0	594	
	Notes: Estimated custodial supply				
41953-0684		200	200	200	0
	CC-LIGHT REPLACEMENT	0	0	0	
	Notes: Estimated cost of light				
TOTAL COMMUNITY CENTER		21,537	29,662	30,172	48,700
		23,824	19,570	20,231	

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct # Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>PUBLIC SAFETY CENTER - Summary</u>				
41954-0390 PSC-CONTRACT SERVICES	0	0	0	0
41954-0410 PSC-ELECTRICITY	0	0	0	21,720
41954-0411 PSC-PROPANE FUEL	0	0	0	15,000
41954-0430 PSC-FACILITY MAINTENANCE	0	0	0	500
41954-0620 PSC-SUPPLIES	0	0	0	400
41954-0630 PSC-CUSTODIAL SUPPLIES	0	0	0	300
41954-0725 PSC-BUILDING MAINTENANCE	0	0	0	2,000
TOTAL PUBLIC SAFETY CENTER	0	0	0	39,920

<u>PUBLIC SAFETY CENTER - Detail</u>				
41954-0390	0	0	0	0
PSB-CONTRACT SERVICES	0	0	4,017	
Notes:				
41954-0410	0	0	0	21,720
PSB-ELECTRICITY	0	0	787	
Notes:				
41954-0411	0	0	0	15,000
PSB-PROPANE FUEL	0	0	2,465	
Notes:				
41954-0430	0	0	0	500
PSB-FACILITY MAINTENANCE	0	0	15,354	
41954-0620	0	0	0	400
PSB-SUPPLIES	0	0	2,285	
Notes:				
41954-0630	0	0	0	300
PSB-CUSTODIAL SUPPLIES	0	0	50	
Notes:				
41954-0725	0	0	0	2,000
PSB-BUILDING MAINTENANCE	0	0	0	
Notes: Grounds				
TOTAL PUBLIC SAFETY CENTER	0	0	0	39,920
	0	0	24,959	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct #</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>CEMETERIES - Summary</u>					
43190-0390	CEM-CONTRACT SERVICES	18,300	18,300	19,300	15,300
43190-0430	CEM-REPAIRS	700	700	700	500
43190-0620	CEM-SUPPLIES	2,200	2,200	2,200	6,200
43190-0690	CEM-MOWER PARTS/EQUIPMENT	2,000	1,000	1,000	1,000
43190-0830	CEM-TRAINING	0	0	0	200
TOTAL CEMETERIES		23,200	22,200	23,200	23,200

<u>CEMETERIES - Detail</u>					
<i><u>Operating</u></i>					
43190-0390		18,300	18,300	19,300	15,300
CEM-CONTRACT SERVICES		18,694	18,654	15,268	
Notes:					
Chain link fence installation and repair			150		
Stone cutter repair of damaged grave stones			150		
Tree removal to prevent damage to grave stones and monuments			150		
Mowing and Trimming services			14,850		
Total			15,300		
43190-0430		700	700	700	500
CEM-REPAIRS		0	0	198	
Notes: Road, water system, and					
43190-0620		2,200	2,200	2,200	6,200
CEM-SUPPLIES		3,507	4,187	3,698	
Notes:					
Lime, fertilizer, loam, grub control and other landscaping supplies			5,500		
Flags for veterans markers			500		
String trimmer, mower blades, and other tools			200		
Total			6,200		
43190-0690		2,000	1,000	1,000	1,000
CEM-MOWER PARTS/EQUIPMENT		1,070	1,927	0	
Notes: Parts for vehicle and					
43190-0830		0	0	0	200
CEM-TRAINING		190	240	0	
Notes:					
TOTAL CEMETERIES		23,200	22,200	23,200	23,200
		23,461	25,008	19,165	

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>COMMUNITY DEVELOPMENT - Summary</u>				
41911-0110 CD-FULL TIME SALARIES	219,421	223,979	232,795	212,003
41911-0120 CD-PART TIME SALARIES	26,669	26,800	27,590	42,257
41911-0140 CD-OVERTIME	1,616	1,425	1,686	1,555
41911-0210 CD-GROUP INSURANCE - MEDICAL	81,163	75,037	57,344	60,685
41911-0211 CD-GROUP INSURANCE - DENTAL	2,139	2,176	2,244	2,084
41911-0215 CD-GROUP INSURANCE - LIFE	2,968	2,968	3,100	2,858
41911-0220 CD-SOCIAL SECURITY	15,976	16,757	19,265	15,861
41911-0225 CD-MEDICARE	3,739	3,920	4,054	3,709
41911-0230 CD-RETIREMENT	23,780	25,172	26,162	24,303
41911-0260 CD-WORKERS COMPENSATION	3,018	3,086	3,238	2,324
41911-0341 CD-TELEPHONE	900	1,150	900	1,685
41911-0370 CD-MAPS	6,700	6,000	6,000	6,000
41911-0371 CD-MARKETING	3,700	2,400	2,400	1,200
41911-0390 CD-CONTRACT SERVICE	14,860	30,360	29,860	14,360
41911-0430 CD-MAINTENANCE OF EQUIPMENT	500	500	500	400
41911-0550 CD-PRINTING	1,150	1,050	1,550	1,350
41911-0560 CD-DUES/MEETINGS	9,707	10,107	10,107	10,050
41911-0570 CD-EMPLOYEE MILEAGE	250	250	250	250
41911-0620 CD-OFFICE SUPPLIES	2,390	2,540	2,540	2,300
41911-0625 CD-POSTAGE	3,550	3,550	3,550	2,500
41911-0635 CD-GASOLINE	1,879	1,823	1,105	950
41911-0660 CD-AUTO PARTS	750	750	750	2,000
41911-0670 CD-MANUALS-DIRECTORIES	800	800	800	400
41911-0740 CD-OFFICE EQUIPMENT	1,300	1,300	1,300	1,100
41911-0765 CD-VEHICLES	0	0	0	0
41911-0810 CD-ADVERTISING	4,500	3,600	3,600	4,250
41911-0820 CD-RECORDING FEES	250	200	200	150
41911-0830 CD-TRAINING	5,200	5,200	5,200	3,650
TOTAL COMMUNITY DEVELOPMENT	438,875	452,900	448,090	420,234
ZONING BOARD & BUILDING INSPECTOR MOVED INTO COMMUNITY DEVELOPMENT				

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
COMMUNITY DEVELOPMENT - Detail					
<i>Wages & Benefits</i>					
41911-0110		219,421	223,979	232,795	212,003
	CD-FULL TIME SALARIES	223,060	250,024	205,447	
	Notes:	Hours	Rate	Wages	
	Director, Grade 23, Step 8	12:00:00 AM	\$37.24	\$23,833	
	Director, Grade 23, Step 9	12:00:00 AM	\$38.14	\$54,918	
	Planning Assistant, Grade 16, Step 5	12:00:00 AM	\$24.53	\$3,925	
	Planning Assistant, Grade 16, Step 6	12:00:00 AM	\$25.16	\$48,305	
	Coordinator, Grade 13, Step 7	12:00:00 AM	\$22.24	\$31,136	
	Coordinator, Grade 13, Step 8	12:00:00 AM	\$22.81	\$15,508	
	Clerk, Grade 8, Step 4	12:00:00 AM	\$16.17	\$3,881	
	Clerk, Grade 8, Step 5	12:00:00 AM	\$16.57	\$30,496	
41911-0120		26,669	26,800	27,590	42,257
	CD-PART TIME SALARIES	26,575	30,724	39,955	
	Notes:	Hours	Rate	Wages	
	Building Inspector, Grade 21, Step 8	12:00:00 AM	\$33.76	\$37,276	
	Building Inspector, Grade 21, Step 9	12:00:00 AM	\$34.59	\$4,981	
41911-0140		1,616	1,425	1,686	1,555
	CD-OVERTIME	1,023	824	332	
	Notes:	Hours	Rate	Wages	
	Planning Assistant	12:00:00 AM	\$36.80	\$478	
	Coordinator	12:00:00 AM	\$33.36	\$300	
	Clerk	12:00:00 AM	\$24.26	\$776	
41911-0210		81,163	75,037	57,344	60,685
	CD-GROUP INSURANCE - MEDICAL	68,040	59,674	62,051	
	Notes:	Estimated Increase:		13.2%	
	Access Blue, family	12:00:00 AM	\$22,843	\$45,686	
	Insurance Opt Off, 2 person	12:00:00 AM	\$7,499.40	\$14,999	
41911-0211		2,139	2,176	2,244	2,084
	CD-GROUP INSURANCE - DENTAL	2,143	1,932	2,301	
	Notes:	Estimated Increase:		0.0%	
	Dental, one person	12:00:00 AM	\$521	\$2,084	
41911-0215		2,968	2,968	3,100	2,858
	CD-GROUP INSURANCE - LIFE	2,960	2,489	2,950	
	Notes:	Rate			
	Life Insurance	\$212,003	\$0.35	\$890	
	Short Term Disability	\$212,003	\$0.60	\$1,968	
41911-0220		15,976	16,757	19,265	15,861
	CD-SOCIAL SECURITY	16,011	17,975	15,876	
	Notes: 6.2% of wages				
41911-0225		3,739	3,920	4,054	3,709
	CD-MEDICARE	3,744	4,229	3,713	
	Notes: 1.45% of wages				

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
41911-0230		23,780	25,172	26,162	24,303
	CD-RETIREMENT	23,624	27,912	22,967	
	Notes: 11.38 % for Full Time				
41911-0260		3,018	3,086	3,238	2,324
	CD-WORKERS COMPENSATION	2,720	2,441	3,031	
	Notes:	Estimated Increase: 5.0%			
	Office Worker	\$213,040	0.21%	\$447	
	Building Inspector	\$42,257	4.44%	\$1,877	
	Subtotal Wages & Benefits	380,489	381,320	377,478	367,639
		369,901	398,222		
	<u>Operating</u>				
41911-0341		900	1,150	900	1,685
	CD-TELEPHONE	805	1,095	1,690	
	Notes: Based on new phone system				
41911-0370		6,700	6,000	6,000	6,000
	CD-MAPS	4,508	4,860	5,115	
	Notes: Annual update of tax maps				
41911-0371		3,700	2,400	2,400	1,200
	CD-MARKETING	787	1,065	1,083	
	Notes:				
	Business to Business functions (4 / year)		1,800	1,200	
41911-0390		14,860	30,360	29,860	14,360
	CD-CONTRACT SERVICE	13,647	48,206	20,159	
	Notes:				
	Master Plan Assistance		-		
	Econ Dev Consulting Services		12,000		
	Temporary help re: Code Enforcement Officer vacation and sick leave coverage		500		
	Copier lease		1,380		
	Water cooler service		480		
	Total		14,360		
41911-0430		500	500	500	400
	CD-MAINTENANCE OF EQUIPMENT	0	0	110	
	Notes: Office equipment repair				
41911-0550		1,150	1,050	1,550	1,350
	CD-PRINTING	1,010	1,250	532	
	Notes: Ordinances, plans, and				

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
41911-0560		9,707	10,107	10,107	10,050
	CD-DUES/MEETINGS	9,825	9,521	9,803	
	Notes:				
	Central NH Regional Planning Commission dues		8,550		
	Other dues		450		
	NH Building Officials Association dues		450		
	NH Building Clerks Association dues		450		
	ICC dues		150		
	Total		10,050		
41911-0570		250	250	250	250
	CD-EMPLOYEE MILEAGE	0	57	348	
	Notes:				
	Mileage to pickup supplies		25		
	Mileage to meetings and inspections		225		
	Total		250		
41911-0620		2,390	2,540	2,540	2,300
	CD-OFFICE SUPPLIES	1,713	2,313	1,551	
	Notes: Office supplies and				
41911-0625		3,550	3,550	3,550	2,500
	CD-POSTAGE	2,534	1,750	707	
	Notes: Postage				
41911-0635		1,879	1,823	1,105	950
	CD-GASOLINE	952	699	1,072	
	Notes:				
	Gasoline	650	\$2.00	1,105	
41911-0660		750	750	750	2,000
	CD-AUTO PARTS	629	103	684	
	Notes: Pickup truck maintenance				
41911-0670		800	800	800	400
	CD-MANUALS-DIRECTORIES	537	215	513	
	Notes: Code books				
41911-0740		1,300	1,300	1,300	1,100
	CD-OFFICE EQUIPMENT	45	73	1,299	
	Notes: Map folders cabinet				
41911-0765		0	0	0	0
	CD-VEHICLES	0	0	1,299	
	Notes: Building Inspector's vehicle				
41911-0810		0	0	0	4,250
	CD-ADVERTISING	0	0	1,299	
	Notes: Public notices				

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
41911-0820	250	200	200	150
CD-RECORDING FEES	0	0	38	
Notes: Registry of Deeds fees				
41911-0830	5,200	5,200	5,200	3,650
CD-TRAINING	3,017	3,976	2,190	
Notes:				
APA and NEDA conferences		700		
NHPA, NNEC, and NHEDA conferences		150		
NHMA Annual Conference and Law Lecture Series		300		
Travel and lodging at conferences		1,100		
Certification/testing		300		
NH Municipal Law Lecture Series		100		
Board / Committee Member Training		700	500	
Total		2,650		
Subtotal Operating	53,886	67,980	67,012	52,595
	40,010	75,184		
TOTAL COMMUNITY DEVELOPME	434,375	449,300	444,490	420,234
	409,911	473,406		
ZONING BOARD MOVED INTO COMMUNITY DEVELOPMENT BUDGET				
BUILDING INSPECTOR MOVED INTO COMMUNITY DEVELOPMENT BUDGET				

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct # Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>PATRIOTIC PURPOSES - Summary</u>				
45830-0810 TOWN CELEBRATIONS	500	500	500	500

<u>PATRIOTIC PURPOSES - Detail</u>				
45830-0810	500	500	500	500
TOWN CELEBRATIONS	500	500		
Notes: Memorial Day				

<u>HERITAGE COMMISSION - Summary</u>				
45890-0620 HC-OFFICE SUPPLIES	500	500	500	500
45890-0680 HC-PRESERVATON & RESTORATION	1,000	1,000	1,000	1,000
45890-0690 HC-OTHER MISCELLANEOUS	250	250	250	250
TOTAL HERITAGE COMMISSION	1,750	1,750	1,750	1,750

<u>HERITAGE COMMISSION - Detail</u>				
<i>Operating</i>				
45890-0620	500	500	500	500
HC-OFFICE SUPPLIES	535	1,044	821	
Notes:				
45890-0680	1,000	1,000	1,000	1,000
HC-PRESERVATON & RESTORATION	1,770	331	0	
Notes: Historic media preservation materials				
45890-0690	250	250	250	250
HC-OTHER MISCELLANEOUS	145	1,302	928	
Notes: Expenditures not otherwise classified				
TOTAL HERITAGE COMMISSION	1,750	1,750	1,750	1,750
	2,450	2,676	1,748	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>DEBT SERVICE - Summary</u>					
47112-0980	LONG TERM DEBT - PRINCIPAL	870,000	870,000	825,000	1,066,850
47212-0981	LONG TERM DEBT - INTEREST	389,422	358,691	403,238	467,898
47312-0990	INTEREST - TAN	1	1	1	1
	TOTAL DEBT SERVICE	1,259,423	1,228,692	1,228,239	1,534,749

<u>DEBT SERVICE - Detail</u>				
47112-0980	870,000	870,000	825,000	1,066,850
LONG TERM DEBT - PRINCIPAL	870,000	870,000	825,000	
Notes:				
2016 Public Safety Building		241,850		
2007 Land Purchase Bonds		60,000		
2008 Water & Sewer System Bonds		110,000		
2011 Sewer Bonds		655,000		
Total		1,066,850		
47212-0981	389,422	358,691	403,238	467,898
LONG TERM DEBT - INTEREST	389,422	358,691	416,302	
Notes:				
2016 Public Safety Building		142,880		
2007 Land Purchase Bonds		18,338		
2008 Water & Sewer System Bonds		62,563		
2011 Sewer Bonds		248,100		
Total		471,880		
47312-0990	1	1	1	1
INTEREST - TAN	0	0	0	
Notes:				
TOTAL DEBT SERVICE	1,259,423	1,228,692	1,228,239	1,534,749
	1,259,422	1,228,691	1,241,302	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>ELECTION & REGISTRATION - Summary</u>					
41402-0125	EA-SALARIES - ELECTION WORKERS	4,004	3,729	5,428	3,000
41402-0130	EA-SALARIES-ELECTED OFFICIALS	8,613	7,824	7,277	3,000
41402-0140	EA-OVERTIME	0	1,500	0	0
41402-0220	EA-SOCIAL SECURITY	782	763	788	372
41402-0225	EA-MEDICARE	183	178	185	87
41402-0230	EA-RETIREMENT	0	0	0	0
41402-0260	EA-WORKERS COMPENSATION	20	20	21	13
41402-0390	EA-CONTRACT SERVICES	9,150	5,300	8,878	4,500
41402-0560	EA-DUES AND MEMBERSHIP	22	25	25	25
41402-0611	EA-BALLOTS	1,400	1,600	1,600	750
41402-0620	EA-OFFICE SUPPLIES	200	300	200	200
41402-0625	EA-POSTAGE	75	350	200	600
41402-0740	EA-OFFICE EQUIPMENT	1,125	0	0	0
41402-0810	EA-ADVERTISING	1,000	600	600	300
TOTAL ELECTION & REG.		26,574	22,189	25,202	12,847

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>ELECTION & REGISTRATION - Detail</u>				
<i><u>Wages & Benefits</u></i>				
41402-0125	4,004	3,729	5,428	3,000
EA-SALARIES - ELECTION WORKERS	2,020	2,866	2,814	
Notes:				
	Hours	Rate	Wages	
1 election X 14 hours X 6 ballot clerks	12:00:00 AM	\$9.32	\$783	
0 election X 14 hours X 8 ballot clerks	12:00:00 AM	\$9.32	\$0	
meetings	12:00:00 AM	\$9.32	\$597	
(Town &	12:00:00 AM	\$9.32	\$2,014	
41402-0130	8,613	7,824	7,277	3,000
EA-SALARIES-ELECTED OFFICIALS	4,779	4,465	5,781	
Notes:				
	Hours	Rate	Wages	
Moderator:				
1 Days	12:00:00 AM	\$100.00	\$100	
3 Nights	12:00:00 AM	\$50.00	\$150	
2 Half Days - Training	12:00:00 AM	\$50.00	\$100	
Supervisors:				
1 elections X 14 hours X 3 Supervisors	12:00:00 AM	\$12.68	\$532	
3	12:00:00 AM	\$12.68	\$684	
	12:00:00 AM	\$12.68	\$1,521	
—Street—	12:00:00 AM	\$12.68	\$1,521	
41402-0140	0	1,500	0	0
EA-OVERTIME	0	364	0	
Notes:				
Election Set up/removal - Variable hours DPW Staff - \$750 per Election		\$750		
41402-0220	782	763	788	372
EA-SOCIAL SECURITY	421	476	533	
Notes: 6.2% of wages				
41402-0225	183	178	185	87
EA-MEDICARE	99	111	125	
Notes: 1.45% of wages				
41402-0230	0	0	0	
EA-RETIREMENT	0	41	0	
Notes:				
41402-0260	20	20	21	13
EA-WORKERS COMPENSATION	10	9	27	
Notes:				
#####	Estimated Increase:		5.0%	
	\$6,000	0.21%	\$13	
Subtotal Wages & Benefits	13,602	14,014	13,699	6,472
	7,329	8,331	9,280	

Town of Bow

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
	<i>Operating</i>				
41402-0390		9,150	5,300	8,878	4,500
	EA-CONTRACT SERVICES	7,004	2,876	4,722	
	Notes:				
	Voting machine maint. and programming for 1 election		4,000		
	Meals - 1		500		
	Total		4,500		
41402-0560		22	25	25	25
	EA-DUES AND MEMBERSHIP	0	0	0	
	Notes: NHMA magazine				
41402-0611		1,400	1,600	1,600	750
	EA-BALLOTS	0	1,407	1,927	
	Notes: Ballots for one election				
41402-0620		200	300	200	200
	EA-OFFICE SUPPLIES	1,069	818	141	
	Notes: Dividers, pens, paper, etc.				
41402-0625		75	350	200	600
	EA-POSTAGE	381	97	176	
	Notes: Voter registrations,				
41402-0740		1,125	0	0	0
	EA-OFFICE EQUIPMENT	864	0		
	Notes: Replacement voting booths				
41402-0810		1,000	600	600	300
	EA-ADVERTISING	697	306	282	
	Notes: Voter registration public				
	<i>Subtotal Operating</i>	12,972	8,175	11,503	6,375
		10,014	5,504	7,247	
TOTAL ELECTION & REG.		26,574	22,189	25,202	12,847
		17,343	13,835	16,527	

Town of Bow

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct # Description		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>EMERGENCY MANAGEMENT - Summary</u>					
42901-0125 EM-WAGES - CALL		9,737	9,785	9,955	10,128
42901-0220 EM-SOCIAL SECURITY		603	606	617	628
42901-0225 EM-MEDICARE		141	142	144	147
42901-0260 EM-WORKERS COMPENSATION		388	390	393	492
42901-0341 EM-TELEPHONE		360	360	360	710
42901-0390 EM-OUTSIDE SERVICE		2,196	1,000	680	2,980
42901-0560 EM-SUBSCRIPTIONS/DUES/MEETINGS		1,000	1,000	800	500
42901-0570 EM-MILEAGE		0	807	807	800
42901-0620 EM-OFFICE SUPPLIES		600	808	425	425
42901-0625 EM-POSTAGE		204	200	200	200
42901-0740 EM-OFFICE EQUIPMENT		5,000	2,000	3,100	3,000
EM-TRAINING		0	750	750	300
TOTAL EMERGENCY MANAGEMEN		20,229	17,848	18,231	20,310

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>EMERGENCY MANAGEMENT - Detail</u>					
<i><u>Wages & Benefits</u></i>					
42901-0125		9,737	9,785	9,955	10,128
	EM-WAGES - CALL	9,836	9,402	9,693	
Notes: COLA					
		<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
	Emergency Management Director	540	\$18.76	\$10,128	
42901-0220		603	606	617	628
	EM-SOCIAL SECURITY	603	582	601	
Notes:					
42901-0225		141	142	144	147
	EM-MEDICARE	141	136	140	
Notes:					
42901-0260		388	390	393	492
	EM-WORKERS COMPENSATION	388	386	433	
Notes:					
		Estimated Increase:		5.0%	
		\$10,128	4.86%	\$492	
Subtotal Wages & Benefits		10,869	10,923	11,109	11,395
		10,967	10,507	10,867	
<i><u>Operating</u></i>					
42901-0341		360	360	360	710
	EM-TELEPHONE	360	360	360	
Notes: Based on new phone system					
	Two phone lines.		350		
	Cell Phone (\$30/Month)		360		
	Total		710		
42901-0390		2,196	1,000	680	2,980
	EM-OUTSIDE SERVICE	8,470	(283)	975	
Notes:					
	Net-Talk Phone Service		80		
	Right Space Storage		1,176		
	Software Renewals		200		
	Hardware Services		200		
	LEOP Update		2,500		
	Total		2,980		
42901-0560		1,000	1,000	800	500
	EM-SUBSCRIPTIONS/DUES/MEETING	0	734	670	
Notes:					
	EM Team Meetings		100		
	Professional Dues		400		
	Total		500		

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
42901-0570	0	807	807	800
EM-MILEAGE	0	984	656	
Notes: 120 miles x 12 months x				
42901-0620	600	808	425	425
EM-OFFICE SUPPLIES	264	806	226	
Notes:				
Printer Ink		200		
Pens/Pencils/Pads		25		
Coper paper/Misc.		200		
		425		
42901-0625	204	200	200	200
EM-POSTAGE	0	0	0	
Notes: Mailing of surveys, reports,				
42901-0740	5,000	2,000	3,100	3,000
EM-OFFICE EQUIPMENT	5,304	665	4,391	
Notes:				
Town Wide frequency licensing & Equip.		12:00:00 AM		
42901-0830	0	750	750	300
EM-TRAINING	0	25	401	
Notes: Professional Development				
Subtotal Operating	9,360	6,925	7,122	8,915
	14,398	3,291		
TOTAL EMERGENCY MANAGEMEN	20,229	17,848	18,231	20,310
	25,365	13,798	18,546	

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct # Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>BOARD OF SELECTMEN - Summary</u>				
41301-0130 BOS-ELECTED OFFICIALS	6,518	5,000	5,000	5,000
41301-0220 BOS-SOCIAL SECURITY	404	310	310	310
41301-0225 BOS-MEDICARE	95	73	73	73
41301-0260 BOS-WORKERS COMPENSATION	10	8	8	11
41301-0560 BOS-DUES & MEMBERSHIPS	0	0	0	7,373
41301-0561 BOS-MEETING EXPENSE	265	185	185	295
41301-0620 BOS-SUPPLIES	360	360	360	360
41301-0681 BOS-BOSTON POST CANE RECOGNITION	160	415	0	0
41301-0690 BOS-OTHER MISCELLANEOUS	225	225	225	225
TOTAL BOARD OF SELECTMEN	8,037	6,576	6,161	13,647

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
BOARD OF SELECTMEN - Detail					
<i>Wages & Benefits</i>					
41301-0130		6,518	5,000	5,000	5,000
	BOS-ELECTED OFFICIALS	6,661	5,000	5,000	
Notes: Selectmen - 5 @ \$1,000					
41301-0220		404	310	310	310
	BOS-SOCIAL SECURITY	413	310	310	
Notes: 6.2% of wages					
41301-0225		95	73	73	73
	BOS-MEDICARE	97	73	73	
Notes: 1.45% of wages					
41301-0260		10	8	8	11
	BOS-WORKERS COMPENSATION	9	7	14	
Notes:					
		Estimated Increase:		5.0%	
		\$5,000	0.21%	\$11	
<i>Subtotal Wages & Benefits</i>		7,027	5,391	5,391	5,394
		7,180	5,390	5,397	
<i>Operating</i>					
41301-0560		0	0	0	7,373
	BOS-DUES & MEMBERSHIPS	0	0	0	
Notes:					
NH Municipal Association			7,125	7,125	
Transferred from Town Manager's Budget					
41301-0561		265	185	185	295
	BOS-MEETING EXPENSE	95	222	0	
Notes:					
NHMA Annual Conference			195		
NHMA Budget & Finance Workshop			100		
Total			295		
41301-0620		360	360	360	360
	BOS-SUPPLIES	15	321	0	
Notes:					
General office supplies - 4-year average			260		
NHMA publications			100		
Total			360		
41301-0681		160	415	0	0
	BOS-BOSTON POST CANE RECOGNIT	227	381	0	
Notes: Boston Post Cane and engraving, plaques, and certificates - 4-year average					

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
41301-0690	225	225	225	225
BOS-OTHER MISCELLANEOUS	99	172	147	
Notes: Flowers, cards, and remembrances - 4-year				
<i>Subtotal Operating</i>	1,010	1,185	770	8,253
	436	1,096	147	
TOTAL BOARD OF SELECTMEN	8,037	6,576	6,161	13,647
	7,616	6,485	5,543	

Town of Bow

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct # Description		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>TOWN MANAGER - Summary</u>					
41302-0110 TM-FULL TIME SALARIES		140,295	145,467	151,502	154,605
41302-0120 TM-PART TIME SALARIES		0	0	0	0
41302-0140 TM-OVERTIME		0	0	0	1,500
41302-0210 TM-GROUP INSURANCE-MEDICAL		63,678	57,551	42,346	45,686
41302-0211 TM-GROUP INSURANCE - DENTAL		1,088	1,088	1,122	1,042
41302-0215 TM-GROUP INSURANCE - LIFE		1,484	1,484	1,570	2,089
41302-0220 TM-SOCIAL SECURITY		8,699	9,019	9,393	9,585
41302-0225 TM-MEDICARE		2,034	2,109	2,196	2,242
41302-0230 TM-RETIREMENT		17,016	16,248	16,923	17,594
41302-0260 TM-WORKERS' COMPENSATION		225	232	242	325
41302-0341 TM-TELEPHONE		2,900	2,900	2,900	2,590
41302-0390 TM-CONTRACT SERVICES		7,570	7,955	20,839	2,770
41302-0550 TM-PRINTING		4,500	4,500	4,500	5,650
41302-0560 TM-DUES & MEMBERSHIP		7,400	8,025	8,025	2,070
41302-0561 TM-MEETING EXPENSE		2,920	2,920	2,920	2,555
41302-0570 TM-EMPLOYEE MILEAGE		0	0	0	400
41302-0620 TM-OFFICE SUPPLIES		2,500	4,500	4,500	4,500
41302-0625 TM-POSTAGE		450	2,700	2,300	500
41302-0670 TM-MANUALS-DIRECTORIES		150	150	150	0
41302-0681 TM-EMPLOYEE RECOGNITION		1,890	1,890	1,890	1,400
41302-0810 TM-ADVERTISING		1,000	1,000	1,000	800
41302-0830 TM-EMPLOYEE TRAINING		0	0	0	150
TOTAL TOWN MANAGER		265,799	269,738	274,318	258,053

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
TOWN MANAGER - Detail				
<i>Wages & Benefits</i>				
41302-0110	140,295	145,467	151,502	154,605
TM-FULL TIME SALARIES	145,827	144,799	153,628	
Notes:				
	Hours	Rate	Wages	
Town Manager	12:00:00 AM	\$2,070.94	\$107,689	
Administrative Assistant, Grade 13, Step 7	12:00:00 AM	\$22.24	\$20,461	
Administrative Assistant, Grade 13, Step 8	12:00:00 AM	\$22.81	\$26,455	
41302-0120	0	0	0	0
TM-PART TIME SALARIES	3,866	4,348	0	
Notes:				
41302-0140	0	0	0	1,500
TM-OVERTIME	1,098	1,336	940	
Notes:				
	Hours	Rate	Wages	
		\$34.21		
41302-0210	63,678	57,551	42,346	45,686
TM-GROUP INSURANCE-MEDICAL	53,048	51,487	42,900	
Notes:				
	Estimated Increase:		13.2%	
Access Blue, family	12:00:00 AM	\$22,843	\$45,686	
41302-0211	1,088	1,088	1,122	1,042
TM-GROUP INSURANCE - DENTAL	982	922	1,060	
Notes:				
	Estimated Increase:		0.0%	
Dental, one person	12:00:00 AM	\$521	\$1,042	
41302-0215	1,484	1,484	1,570	2,089
TM-GROUP INSURANCE - LIFE	1,507	1,449	1,598	
Notes:				
		Rate		
Life Insurance	\$154,605	\$0.35	\$649	
Short Term Disability	\$154,605	\$0.60	\$1,440	
41302-0220	8,699	9,019	9,393	9,585
TM-SOCIAL SECURITY	8,896	8,913	9,301	
Notes: 6.2% of wages				
41302-0225	2,034	2,109	2,196	2,242
TM-MEDICARE	1,800	2,085	2,175	
Notes: 1.45% of wages				

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
41302-0230	17,016	16,248	16,923	17,594
TM-RETIREMENT	15,876	16,320	17,272	
Notes: Full Time Employees				
		11.38%		
41302-0260	225	232	242	325
TM-WORKERS' COMPENSATION	207	213	331	
Notes:				
		Estimated Increase:	5.0%	
	\$154,605	0.21%	\$325	
Subtotal Wages & Benefits	234,519	233,198	225,294	234,668
	233,107	231,872	229,206	
Operating				
41302-0341	2,900	2,900	2,900	2,590
TM-TELEPHONE	4,673	4,119	3,050	
Notes: Based on new phone system				
41302-0390	7,570	7,955	20,839	2,770
TM-CONTRACT SERVICES	6,399	20,900	20,115	
Notes: website moved to				
Copier maintenance (MR)		535		
Postage meter lease and scale maintenance - Pitney Bowes		1,885		
Bow School District - Town Meeting sound engineer		350		
Total		2,770		
41302-0550	4,500	4,500	4,500	5,650
TM-PRINTING	6,072	5,522	5,073	
Notes:				
Town Report-1,500 copies (\$5,500 less \$1,100 School District portion)		5,000		
Business cards and other miscellaneous printing		650		
Total		5,650		
41302-0560	7,400	8,025	8,025	2,070
TM-DUES & MEMBERSHIP	9,859	9,837	9,557	
Notes:				
International City Managers Association		875		
NH Municipal Management Association		160		
NH Municipal Management Association		1,035		
Total		2,070		

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
41302-0561		2,920	2,920	2,920	2,555
	TM-MEETING EXPENSE	2,749	2,638	2,622	
	Notes:				
	NH Municipal Association Annual Conference		105		
	NH Municipal Management Association Annual Conference		500		
	NH Municipal Management Association meetings		100		
	International City Managers Association Annual Conference		1,850		
	Total		2,555		
41302-0570		0	0	0	400
	TM-EMPLOYEE MILEAGE	20	19	23	
	Notes:				
41302-0620		2,500	4,500	4,500	4,500
	TM-OFFICE SUPPLIES	4,107	5,379	4,436	
	Notes: General office supplies - 4-year average				
41302-0625		450	2,700	2,300	500
	TM-POSTAGE	335	(789)	49	
	Notes: Postage for Town Manager's Office and Selectmen's Office				
41302-0670		150	150	150	0
	TM-MANUALS-DIRECTORIES	0	553	555	
	Notes: NH Statutes and updates and other publications				
41302-0681		1,890	1,890	1,890	1,400
	TM-EMPLOYEE RECOGNITION	543	1,218	2,730	
	Notes: Service Recognition for employees and Board Members				
41302-0810		1,000	1,000	1,000	800
	TM-ADVERTISING	1,111	748	263	
	Notes: Public notices				
41302-0830		0	0	0	150
	TM-EMPLOYEE TRAINING	184	150	220	
	Notes:				
	Subtotal Operating	31,280	36,540	49,024	23,385
		36,053	50,296	48,693	
TOTAL TOWN MANAGER		265,799	269,738	274,318	258,053
		269,160	282,168	277,900	

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>LEGAL - Summary</u>				
41530-0320 LEGAL FEES	39,400	131,800	131,800	146,800

<u>LEGAL - Detail</u>				
<u>Operating</u>				
41530-0320	39,400	131,800	131,800	146,800
LEGAL FEES	99,292	171,675	88,986	
Notes:				
Retainer		16,800		
Litigation and reimbursable expenses		130,000		
Total		146,800		

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>PERSONNEL - Summary</u>				
41550-0270 UNEMPLOYMENT COMPENSATION	1,700	1,700	2,700	2,000
41550-0390 CONTRACT SERVICES	6,100	6,100	83,100	7,500
41550-0810 ADVERTISING	800	0	0	500
41550-0830 EMPLOYEE TRAINING	2,000	2,000	1,000	1,000
TOTAL PERSONNEL	10,600	9,800	86,800	11,000

<u>PERSONNEL - Detail</u>				
<i>Operating</i>				
41550-0270	1,700	1,700	2,700	2,000
UNEMPLOYMENT COMPENSATION	3,768	688	1,239	
Notes: Town-wide unemployment				
41550-0390	6,100	6,100	83,100	7,500
CONTRACT SERVICES	4,365	4,900	7,968	
Notes:				
Mandated employee testing and pre-employment physicals			6,100	
HRA Administration Costs. Employee payment costs transferred to department by			1,400	
			7,500	
41550-0810	800	0	0	500
ADVERTISING	1,509	0	0	
Notes:				
41550-0830	2,000	2,000	1,000	1,000
EMPLOYEE TRAINING	40	961	0	
Notes: Employee health and safety				
TOTAL PERSONNEL	10,600	9,800	86,800	11,000
	9,682	6,549	9,206	

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>FINANCE - Summary</u>				
41501-0110 FA-FULL TIME SALARIES	121,169	122,784	127,854	133,780
41501-0120 FA-PART TIME SALARIES	1,033	1,033	1,033	4,758
41501-0130 FA-ELECTED OFFICIALS	2,587	4,105	4,105	4,201
41501-0140 FA-OVERTIME	0	0	0	0
41501-0210 FA-GROUP INSURANCE MEDICAL	34,890	32,598	24,259	25,382
41501-0211 FA-GROUP INSURANCE - DENTAL	1,088	1,088	1,122	1,042
41501-0215 FA-GROUP INSURANCE - LIFE	1,484	1,484	1,508	1,810
41501-0220 FA-SOCIAL SECURITY	7,737	7,931	8,245	8,868
41501-0225 FA-MEDICARE	1,810	1,856	1,929	1,967
41501-0230 FA-RETIREMENT	13,049	13,715	14,397	15,224
41501-0260 FA-WORKERS COMPENSATION	200	205	212	284
41501-0301 FA-AUDIT	13,250	13,250	13,500	14,000
41501-0341 FA-TELEPHONE	705	400	400	1,325
41501-0390 FA-CONTRACT SERVICE	2,800	0	0	3,000
41501-0550 FA-PRINTING	500	500	500	300
41501-0570 FA-EMPLOYEE MILEAGE	0	0	0	100
41501-0620 FA-OFFICE SUPPLIES	1,550	2,050	2,050	2,000
41501-0625 FA-POSTAGE	1,500	1,600	1,600	1,700
41505-0680 TR-OTHER MISCELLANEOUS	50	50	50	0
41501-0830 FA-TRAINING	425	500	500	525
TOTAL FINANCE	205,827	205,149	203,264	220,266
TREASURER MOVED INTO FINANCE BUDGET				

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
FINANCE - Detail					
<i>Wages & Benefits</i>					
41501-0110		121,169	122,784	127,854	133,780
	FA-FULL TIME SALARIES	121,160	131,339	124,800	
Notes:					
		Hours	Rate	Wages	
	Finance Director, Grade 24, Step 7	12:00:00 AM	\$38.14	\$45,765	
	Finance Director, Grade 24, Step 8	12:00:00 AM	\$39.12	\$34,423	
	Bookkeeper, Grade 15, Step 9	12:00:00 AM	\$25.77	\$53,591	
41505-0120		1,033	1,033	1,033	4,758
	TR-PART TIME SALARIES	1,033	1,033	1,119	
Notes:					
	Deputy			\$1,043	
	Part Time Clerk(shared w// TC), Grade 11, Step 2	12:00:00 AM	\$17.86	\$3,714	
41501-0130		2,587	4,105	4,105	4,201
	FA-ELECTED OFFICIALS	2,587	4,120	4,336	
Notes: COLA increase					
	Trustee of Trust Funds - annual stipend	12:00:00 AM	\$524	\$1,588	
	Treasurer - annual stipend	12:00:00 AM	\$2,587	\$2,613	
41501-0140		0	0	0	0
	FA-OVERTIME	0	632	587	
Notes:					
41501-0210		34,890	32,598	24,259	25,382
	FA-GROUP INSURANCE MEDICAL	33,040	29,862	22,084	
Notes:					
		Estimated Increase:		13.2%	
	Access Blue, one person	12:00:00 AM	\$8,461	\$8,461	
	Access Blue, two person	12:00:00 AM	\$16,921	\$16,921	
41501-0211		1,088	1,088	1,122	1,042
	FA-GROUP INSURANCE - DENTAL	1,014	929	1,021	
Notes:					
		Estimated Increase:		0.0%	
	Dental, one person	12:00:00 AM	\$521	\$1,042	
41501-0215		1,484	1,484	1,508	1,810
	FA-GROUP INSURANCE - LIFE	1,557	1,410	1,366	
Notes:					
			Rate		
	Life Insurance	\$133,780	\$0.35	\$562	
	Short Term Disability	\$133,780	\$0.60	\$1,248	
41501-0220		7,737	7,931	8,245	8,868
	FA-SOCIAL SECURITY	7,644	8,401	8,251	
Notes: 6.2% of wages					

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
41501-0225		1,810	1,856	1,929	1,967
	FA-MEDICARE	1,788	1,965	1,930	
	Notes: 1.45% of wages				
41501-0230		13,049	13,715	14,397	15,224
	FA-RETIREMENT	13,058	13,373	14,011	
	Notes: Full Time Employees				
			11.38%		
41501-0260		200	205	212	284
	FA-WORKERS COMPENSATION	175	175	285	
	Notes:	Estimated Increase: 5.0%			
		\$142,738	0.21%	\$300	
	Subtotal Wages & Benefits	185,047	186,799	184,664	197,316
		183,054	193,239		
	<u>Operating</u>				
41501-0301		13,250	13,250	13,500	14,000
	FA-AUDIT	13,250	13,250	13,500	
	Notes: Independent audit for 2016-17				
41501-0341		705	400	400	1,325
	FA-TELEPHONE	342	493	785	
	Notes: Based on new phone system				
41501-0390		2,800	0	0	3,000
	FA-CONTRACT SERVICE	2,800	4,396	2,931	
	Notes: GASB 45 actuarial				
41501-0550		500	500	500	300
	FA-PRINTING	627	305	151	
	Notes: Printing of budget				
41501-0570		0	0	0	100
	FA-EMPLOYEE MILEAGE	52	103	0	
	Notes:				
41501-0620		1,550	2,050	2,050	2,000
	FA-OFFICE SUPPLIES	2,314	2,930	2,210	
	Notes: Tax forms, payroll and				
41501-0625		1,500	1,600	1,600	1,700
	FA-POSTAGE	2,052	1,817	1,658	
	Notes: Mailing of accounts				
41505-0680		50	50	50	0
	TR-OTHER MISCELLANEOUS	88	85	0	
	Notes: Deposit slips and wire				

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct #</u> <u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
41501-0830	425	500	500	525
FA-TRAINING	300	350	1,032	
Notes:				
NHMA annual conference - Finance Director		100		
Bookkeeper - Labor Net/IRS/NHMA conference & workshop		175		
NHGFOA annual conference - Finance Dir.		250		
Total		525		
<i>Subtotal Operating</i>	20,780	18,350	18,600	22,950
	21,826	23,728	22,267	
TOTAL FINANCE	205,827	205,149	203,264	220,266
	204,880	216,967	202,056	
TREASURER MOVED INTO FINANCE BUDGET				

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>CIP COMMITTEE - Summary</u>				
41507-0120 CIP-PART TIME SALARIES	0	744	706	731
41507-0220 CIP-SOCIAL SECURITY	0	44	44	45
41507-0225 CIP-MEDICARE	0	10	12	11
41507-0260 CIP-WORKERS COMPENSATION	0	2	4	2
41507-0620 CIP-OFFICE SUPPLIES	0	0	0	100
TOTAL CIP COMMITTEE	0	800	766	889

<u>CIP COMMITTEE - Detail</u>				
<u>Wages & Benefits</u>				
41507-0120	0	744	706	731
CIP-PART TIME SALARIES	0	723	982	
Notes:				
	<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Recording Secretary, Grade 10, Step 5	12:00:00 AM	\$18.28	\$731	
41507-0220	0	44	44	45
CIP-SOCIAL SECURITY	0	45	61	
Notes: 6.2% of wages				
41507-0225	0	10	12	11
CIP-MEDICARE	0	10	14	
Notes: 1.45% of wages				
001-01-003-41507-0260	0	2	4	2
CIP-WORKERS COMPENSATION	0	1	1	
Notes:				
	Estimated Increase:		5.0%	
	\$731	0.21%	\$2	
Subtotal Wages & Benefits	0	800	766	789
	0	779	1,058	
<u>Operating</u>				
41507-0620	0	0	0	100
CIP-OFFICE SUPPLIES	0	0	0	
Notes: Binders, tabs, etc.				
TOTAL CIP COMMITTEE	0	800	766	889
	0	779	1,058	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>BUDGET COMMITTEE - Summary</u>					
41509-0120	BC-PART TIME SALARIES	2,535	2,234	2,244	1,700
41509-0220	BC-SOCIAL SECURITY	157	139	138	107
41509-0225	BC-MEDICARE	37	33	33	25
41509-0260	BC-WORKERS COMPENSATION	5	5	5	5
41509-0390	BC-TRAINING PROGRAMS	195	195	195	195
41509-0620	BC-OFFICE SUPPLIES	250	100	100	100
41509-0810	BC-ADVERTISING	145	145	145	75
	TOTAL BUDGET COMMITTEE	3,324	2,851	2,860	2,207

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>BUDGET COMMITTEE - Detail</u>					
<i><u>Wages & Benefits</u></i>					
41509-0120		2,535	2,234	2,244	1,700
	BC-PART TIME SALARIES	1,468	1,349	1,620	
	Notes:				
		Hours	Rate	Wages	
	Recording Secretary, Grade 10, Step 5	12:00:00 AM	\$18.28	\$2,322	
41509-0220		157	139	138	107
	BC-SOCIAL SECURITY	91	84	100	
	Notes: 6.2% of wages				
41509-0225		37	33	33	25
	BC-MEDICARE	21	20	24	
	Notes: 1.45% of wages				
41509-0260		5	5	5	5
	BC-WORKERS COMPENSATION	3	2	6	
	Notes:				
		Estimated Increase:		5.0%	
		\$2,322	0.21%	\$5	
	<i>Subtotal Wages & Benefits</i>	2,734	2,411	2,420	1,837
		1,583	1,454	1,749	
	<i><u>Operating</u></i>				
41509-0390		195	195	195	195
	BC-TRAINING PROGRAMS	254	0	35	
	Notes:				
	NHMA budget seminar - \$40 X 3		120		
	NHMA budget books - \$15 X 5		75		
	Total		195		
41509-0620		250	100	100	100
	BC-OFFICE SUPPLIES	425	186	0	
	Notes: Office supplies				
41509-0810		145	145	145	75
	BC-ADVERTISING	67	0	96	
	Notes: Public notices in				
	<i>Subtotal Operating</i>	590	440	440	370
		746	186	131	
TOTAL BUDGET COMMITTEE		3,324	2,851	2,860	2,207
		2,329	1,640	1,880	

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>TOWN INSURANCES - Summary</u>				
41962-0520 PROPERTY & LIABILITY INS	60,232	63,758	68,221	81,608

<u>TOWN INSURANCES - Detail</u>				
41962-0520	60,232	63,758	68,221	81,608
PROPERTY & LIABILITY INS	63,758	69,252	72,996	
Notes: Primex Property/Liability Insurance Pool - property and liability coverage (Buildings, Vehicles, etc.). Estimated 8% increase.				

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>FIRE DEPARTMENT - Summary</u>					
42202-0110	FD-FULL TIME SALARIES GROUP II	427,909	409,888	460,623	469,559
42202-0120	FD-CALL DEPT. SALARIES	157,970	163,199	165,586	127,000
42202-0140	FD-OVERTIME	49,484	40,000	42,275	39,321
42202-0210	FD-GROUP INSURANCE - MEDICAL	130,320	101,028	91,350	107,961
42202-0211	FD-GROUP INSURANCE - DENTAL	3,400	3,264	3,927	3,808
42202-0215	FD-GROUP INSURANCE - LIFE	4,638	4,452	5,587	6,562
42202-0220	FD-SOCIAL SECURITY	13,043	10,119	10,419	7,874
42202-0225	FD-MEDICARE	9,594	9,252	10,161	1,842
42202-0230	FD-RETIREMENT	132,428	131,167	147,456	162,281
42202-0260	FD-WORKERS COMPENSATION	31,822	30,845	33,592	30,276
42202-0341	FD-TELEPHONE	9,500	6,500	6,809	9,500
42202-0350	FD-MEDICAL FEES	4,500	4,000	4,000	21,000
42202-0390	FD-CONTRACT SERVICES	123,956	125,850	118,500	114,000
42202-0430	FD-OFFICE EQUIPMENT REPAIRS	150	150	150	75
42202-0431	FD-OUTSIDE REPAIRS	12,000	12,000	12,500	12,500
42202-0432	FD-RADIOS/REPAIRS	3,000	3,500	3,500	750
42202-0560	FD-DUES/MEETINGS/SUBSCRIPTIONS	2,050	2,900	2,900	1,500
42202-0570	FD-EMPLOYEE MILEAGE	700	700	500	100
42202-0620	FD-OFFICE SUPPLIES/PHOTO SUPPLIES	3,500	3,500	4,000	2,000
42202-0625	FD-POSTAGE	200	200	200	100
42202-0635	FD-GASOLINE	4,250	4,125	2,500	1,500
42202-0636	FD-DIESEL	14,063	13,688	8,625	6,500
42202-0660	FD-AUTO PARTS	10,000	12,000	13,000	8,500
42202-0663	FD-BATTERIES	250	0	0	0
42202-0680	FD-MISC. SUPPLIES	28,900	28,900	31,250	25,000
42202-0740	FD-EQUIPMENT	23,000	18,400	11,075	8,000
42202-0830	FD-TRAINING	14,500	14,500	14,500	7,300
TOTAL FIRE DEPARTMENT		1,215,127	1,154,127	1,204,985	1,174,809

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>FIRE DEPARTMENT - Detail</u>				
<u>Wages & Benefits</u>				
42202-0110	427,909	409,888	460,623	469,559
FD-FULL TIME SALARIES GROUP II	386,780	389,873	459,564	
Notes:				
48-hour average work schedule + 2 hours training and meetings =				
50 hours per week X 52 weeks = 2,496 hours per year				
	Hours	Rate	Wages	
(1) Chief, Grade 24, Step 5	12:00:00 AM	\$38.14	\$39,663	
Chief, Grade 24, Step6	12:00:00 AM	\$39.12	\$40,682	
(2) Lieutenant/Paramedic, Grade 17, Step 9	12:00:00 AM	\$28.43	\$70,965	
(3) Lieutenant/EMT, Grade 16, Step 9	12:00:00 AM	\$27.07	\$67,562	
(4) Firefighter/Paramedic, Grade 15, Step 9	12:00:00 AM	\$26.42	\$65,948	
(5) Firefighter/EMT-Adv Grade 13, Step 9	12:00:00 AM	\$23.36	\$58,310	
(6) Firefighter/EMT-Adv, Grade 13, Step 5	12:00:00 AM	\$21.19	\$848	
Firefighter/EMT-Adv, Grade 13, Step 6	12:00:00 AM	\$21.72	\$53,332	
(7) Firefighter/Paramedic Grade 15, Step 5	12:00:00 AM	\$23.36	\$58,310	
11 holidays	12:00:00 AM	\$26.40	\$13,939	
Additional Lieutenant Promotion Adjustment			\$3,000	
42202-0120	157,970	163,199	165,586	127,000
FD-CALL DEPT. SALARIES	142,073	120,849	120,688	
Notes:				
	Hours	Rate	Wages	
Call personnel:				
Weekend coverage -				
Shift Officer - 24 hours X 52 weeks	1248	\$21.70	\$27,076	
Firefighter/EMT - 24 hours X 52 weeks	1248	\$17.83	\$22,251	
Other call personnel salaries	95000		\$100,000	
42202-0140	49,484	40,000	42,275	39,321
FD-OVERTIME	48,184	55,407	50,546	
Notes:				
Full Time	12:00:00 AM	\$40.53	\$24,321	
Holidays	12:00:00 AM	\$40.53	\$15,000	
42202-0210	130,320	101,028	91,350	107,961
FD-GROUP INSURANCE - MEDICAL	98,319	78,418	87,968	
Notes:				
	Estimated Increase:		13.2%	
Access Blue, one person	12:00:00 AM	\$8,461	\$8,461	
Access Blue, two person	12:00:00 AM	\$16,921	\$33,842	
Access Blue, family	12:00:00 AM	\$22,843	\$45,686	
Insurance Opt Off, 2 person	12:00:00 AM	\$7,499.40	\$0	
Insurance Opt Off, family	12:00:00 AM	\$9,986.16	\$19,972	

Town of Bow

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
	42202-0211	3,400	3,264	3,927	3,808
	FD-GROUP INSURANCE - DENTAL	2,475	2,226	3,078	
	Notes:				
		Estimated Increase:		0.0%	
	Dental, one person	12:00:00 AM	\$544	\$3,808	
	42202-0215	4,638	4,452	5,587	6,562
	FD-GROUP INSURANCE - LIFE	4,789	4,337	5,406	
	Notes:				
			Rate		
	Life Insurance	\$488,196	\$0.35	\$2,050	
	Short Term Disability	\$488,196	\$0.60	\$4,512	
	42202-0220	13,043	10,119	10,419	7,874
	FD-SOCIAL SECURITY	12,271	8,364	7,697	
	Notes: 6.2% of wages for non-				
	42202-0225	9,594	9,252	10,161	1,842
	FD-MEDICARE	8,474	8,502	9,500	
	Notes: 1.45% of wages				
	42202-0230	132,428	131,167	147,456	162,282
	FD-RETIREMENT	117,042	127,853	147,975	
	Notes: Full Time Employees				
			31.89%		
	42202-0260	31,822	30,845	33,592	30,276
	FD-WORKERS COMPENSATION	25,311	24,400	28,746	
	Notes:				
		Estimated Increase:		5.0%	
		\$622,773	4.86%	\$30,276	
	Subtotal Wages & Benefits	960,608	903,214	970,976	956,484
		845,719	820,228	921,168	
	Operating				
	42202-0341	9,500	6,500	6,809	9,500
	FD-TELEPHONE	5,919	7,424	5,086	
	Notes: Based on new phone system				
	Voice lines & Data		2,000	2,437	
	Cell phone service		4,500	4,372	
			6,500	6,809	
	42202-0350	4,500	4,000	4,000	21,000
	FD-MEDICAL FEES	2,403	3,260	750	
	Notes:				
	Physical exams - \$500 X 6		3,500	3,000	
	TB and HEP inoculations		1,000	1,000	
	Employee Physicals		-	-	
	Total		4,500	4,000	

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
42202-0390		123,956	125,850	118,500	114,000
	FD-CONTRACT SERVICES	113,851	110,984	113,602	
	Notes:				
	Capitol Area Mutual Aid dispatch fees		89,365		
	Ambulance billing		9,000		
	Paramedic intercepts		6,000		
	Ladder testing		2,000		
	SCBA flow testing		1,500		
	Defibrillator/Lucas Maintenance		6,000		
	Computer software maintenance-Firehouse		2,695		
	Copier maintenance contract		1,600		
	State of NH - Fire Pond Dam registration		400		
	Water cooler		1,000		
	Stretcher Maintenance (2 units)		1,500		
	Total		121,060		
42202-0430		150	150	150	75
	FD-OFFICE EQUIPMENT REPAIRS	20	0	0	
	Notes: Office equipment repair				
42202-0431		12,000	12,000	12,500	12,500
	FD-OUTSIDE REPAIRS	31,521	12,317	9,858	
	Notes:				
	Pump maintenance		1,500		
	Truck repairs		11,000		
	Repairs to water supplies		500		
	Total		13,000		
42202-0432		3,000	3,500	3,500	750
	FD-RADIOS/REPAIRS	3,290	1,252	3,788	
	Notes: Repairs				
42202-0560		2,050	2,900	2,900	1,500
	FD-DUES/MEETINGS/SUBSCRIPTIONS	2,664	2,858	2,704	
	Notes:				
	NH Association of Fire Chiefs		300		
	NH Fire Prevention Society		100		
	Central NH Forest Fire Wardens Association		100		
	National Fire Protection Association		1,000		
	Magazine and code subscriptions		1,500		
	Total		3,000		
42202-0570		700	700	500	100
	FD-EMPLOYEE MILEAGE	28	30	134	
	Notes:				
	Mileage to training		200		
	Other mileage		300		
	Total		500		

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
42202-0620		3,500	3,500	4,000	2,000
	FD-OFFICE SUPPLIES/PHOTO SUPPLI	1,451	3,157	2,364	
	Notes: Office supplies(Paper, Printing, batteries, envelopes, ink cartridges, file folders, binders). Misc. furniture for new building				
42202-0625		200	200	200	100
	FD-POSTAGE	91	18	73	
	Notes: Mailings				
42202-0635		4,250	4,125	2,500	1,500
	FD-GASOLINE	1,202	1,438	1,268	
	Notes:				
	Unleaded gasoline	1,250	\$2.00	2,500	
42202-0636		14,063	13,688	8,625	6,500
	FD-DIESEL	10,343	5,894	7,096	
	Notes:				
	Diesel fuel	3,750	\$2.30	8,625	
42202-0660		10,000	12,000	13,000	8,500
	FD-AUTO PARTS	7,365	10,292	17,500	
	Notes: Vehicle repair parts				
42202-0663		250	0	0	0
	FD-BATTERIES	0	0	59	
	Notes: Replacement batteries				
42202-0680		28,900	28,900	31,250	25,000
	FD-MISC. SUPPLIES	28,687	18,960	26,828	
	Notes:				
	Class A & B foam		1,000		
	Fire prevention supplies		600		
	Clothing allowance for full-time personnel		3,500		
	Forestry clothing		1,500	1,000	
	Medical supplies		15,000		
	Fire gear - 3 sets		7,500		
	Total		29,100		
42202-0740		23,000	18,400	11,075	8,000
	FD-EQUIPMENT	22,260	41,738	16,852	
	Notes:				
	Forestry equipment - hose and nozzles		1,500		
	Hoses and fittings - 600' of 1.3/4" and		5,000		
	Hose Tester		1,500		
	3-pagers 3 @ \$550 each- (Moved from Telephone line)		2,000		
	2 portable radios (2 @ \$4,000 each)		-		
	Total		8,000		

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
42202-0830	14,500	14,500	14,500	7,300
FD-TRAINING	7,294	5,601	10,255	
Notes:				
Training for full-time personnel-Training for Cont		6,000		
Training for call personnel		8,500		
Total		14,500		
<i>Subtotal Operating</i>	254,519	250,913	234,009	218,325
	238,388	225,223	218,217	
TOTAL FIRE DEPARTMENT	1,215,127	1,154,127	1,204,985	1,174,809
	1,084,107	1,045,450	1,139,385	

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
HEALTH OFFICER - Summary					
44100-0120	HA-PART TIME SALARIES	2,148	2,148	2,148	2,170
44100-0220	HA-SOCIAL SECURITY	133	133	133	135
44100-0225	HA-MEDICARE	31	31	31	31
44100-0260	HA-WORKERS COMPENSATION	3	3	3	50
44100-0561	HA-MEETING EXPENSE	30	30	30	30
TOTAL HEALTH OFFICER		2,345	2,345	2,345	2,416

HEALTH OFFICER - Detail					
<i>Wages & Benefits</i>					
44100-0120		2,148	2,148	2,148	2,170
HA-PART TIME SALARIES		2,148	2,148	2,148	
Notes: Cost of Living increase					
Health Officer, annual stipend	1	\$284.25		1,137	
Deputy Health Officers - annual stipend	2	\$258.18		1,033	
44100-0220		133	133	133	135
HA-SOCIAL SECURITY		133	133	133	
Notes: 6.2% of wages					
44100-0225		31	31	31	31
HA-MEDICARE		31	31	31	
Notes: 1.45% of wages					
44100-0260		3	3	3	50
HA-WORKERS COMPENSATION	1	2	44		
Notes:					
Estimated Increase:				5.0%	
	\$2,170	2.31%	\$50		
<i>Subtotal Wages & Benefits</i>		2,315	2,315	2,315	2,386
		2,314	2,314	2,356	
<i>Operating</i>					
44100-0561		30	30	30	30
HA-MEETING EXPENSE	70	105	35		
Notes: NH Health Officers					
TOTAL HEALTH OFFICER		2,345	2,345	2,345	2,416
		2,384	2,419	2,391	

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>HEALTH & HUMAN SERVICES AGENCIES - Summary</u>				
44152-0392 RED CROSS	500	500	500	0
44152-0393 CASA	500	500	500	0
44152-0394 CONCORD AREA TRANSIT	1,050	1,050	1,050	0
44152-0395 COMMUNITY ACTION PROGRAM	2,400	2,400	2,600	2,600
TOTAL HEALTH/H.S. SERVICES	4,450	4,450	4,650	2,600

<u>HEALTH & HUMAN SERVICES AGENCIES - Detail</u>				
44152-0392	500	500	500	0
RED CROSS	500	500	500	
Notes:				
44152-0393	500	500	500	0
CASA	500	500	500	
Notes:				
44152-0394	1,050	1,050	1,050	0
CONCORD AREA TRANSIT	1,050	1,050	1,050	
Notes:				
44152-0395	2,400	2,400	2,600	2,600
COMMUNITY ACTION PROGRAM	2,400	2,400	2,600	
Notes:				
TOTAL HEALTH/H.S. SERVICES	4,450	4,450	4,650	2,600
	4,450	4,450	4,650	

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct # Description		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>HUMAN SERVICES - Summary</u>					
44111-0120 WA-PART TIME SALARIES		5,636	5,742	5,829	3,500
44111-0220 WA-SOCIAL SECURITY		350	356	362	217
44111-0225 WA-MEDICARE		83	84	85	51
44111-0260 WA-WORKERS COMPENSATION		10	10	10	7
44111-0341 WA-TELEPHONE		0	0	0	1,145
44111-0560 WA-MEETING EXPENSE		50	50	50	50
44111-0620 WA-OFFICE SUPPLIES		25	50	50	0
44111-0625 WA-POSTAGE		25	25	25	0
44421-0891 WA-DIRECT ASSISTANCE		2,000	6,500	5,500	5,000
TOTAL WELFARE		8,179	12,817	11,911	9,970

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>HUMAN SERVICES - Detail</u>					
	<u>Wages & Benefits</u>				
44111-0120		5,636	5,742	5,829	3,500
	WA-PART TIME SALARIES	2,771	2,525	2,174	
	Notes: COLA				
		<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
	Welfare Director, Grade 14, Step 9	240	\$24.53	\$5,888	
44111-0220		350	356	362	217
	WA-SOCIAL SECURITY	172	157	135	
	Notes: 6.2% of wages				
44111-0225		83	84	85	51
	WA-MEDICARE	40	37	32	
	Notes: 1.45% of wages				
44111-0260		10	10	10	7
	WA-WORKERS COMPENSATION	4	4	5	
	Notes:				
		Estimated Increase:		5.0%	
		\$5,888	0.21%	\$12	
	Subtotal Wages & Benefits	6,079	6,192	6,286	3,775
		2,986	2,722	2,346	
	<u>Operating</u>				
44111-0341		0	0	0	1,145
	WA-TELEPHONE	0	0	30	
	Notes: Based on new phone system and contracts. One Line				
44111-0560		50	50	50	50
	WA-MEETING EXPENSE	0	30	0	
	Notes: Welfare Association meetings and public assistance meetings				
44111-0620		25	50	50	0
	WA-OFFICE SUPPLIES	0	0	0	
	Notes: Paper, pens, envelopes, folders, ink, and other office supplies				
44111-0625		25	25	25	0
	WA-POSTAGE	0	0	0	
	Notes: Mailing of letters, notices, and information to clients				
		100	125	125	1,195
		0	30	30	
44421-0891		2,000	6,500	5,500	5,000
	WA-DIRECT ASSISTANCE	3,087	2,529	2,290	
	Notes: General assistance per NH Statutes				
TOTAL WELFARE		8,179	12,817	11,911	9,970
		6,073	5,281	4,666	

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>LIBRARY - Summary</u>				
01-4550-101 Full Time Salaries	151,245	155,636	157,917	190,375
01-4550-102 Part Time Salaries	102,114	102,293	99,847	86,448
01-4550-107 Vacation Coverage	1,209	1,232	1,232	1,244
01-4550-121 Group Insurance - Medical	108,899	107,782	74,318	67,496
01-4550-122 Group Insurance - Dental	5,248	4,863	5,061	4,974
01-4550-125 Group Insurance - Life & Disability	2,226	2,226	2,226	2,461
01-4550-131 Social Security	15,783	16,067	16,027	17,240
01-4550-132 Medicare	3,692	3,758	3,757	4,031
01-4550-135 Retirement	16,289	17,385	17,554	21,665
01-4550-141 Workers Compensation	407	415	412	445
01-4550-225 Telephone	1,840	1,840	4,600	4,600
01-4550-231 Sewer	350	350	350	350
01-4550-233 Natural Gas	12,000	3,500	8,000	8,000
01-4550-234 Electricity	11,000	12,650	13,500	14,300
01-4550-251 Building Maintenance	11,876	10,889	16,835	11,335
01-4550-252 Grounds Maintenance	3,550	3,550	3,650	3,650
01-4550-260 Contracted Services	350	350	3,550	350
01-4550-270 Equipment Repair	8,900	9,150	9,750	11,930
01-4550-310 Collection Development	53,330	53,330	54,609	49,988
01-4550-351 Supplies	7,100	6,375	6,375	6,375
01-4550-355 Postage	800	800	600	600
01-4550-410 Special Programs	4,000	4,000	4,000	4,000
01-4550-450 Professional Development	1,800	1,800	1,800	1,800
01-4550-510 Preservation	300	300	300	300
TOTAL LIBRARY	524,308	520,541	506,270	513,957

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
LIBRARY				
<u>Wages & Benefits</u>				
01-4550-101	151,245	155,636	157,917	190,375
Full Time Salaries	151,245	155,636	157,917	
Notes:				
	<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Director, Fisher	2,080	\$33.16	\$68,973	
Children's Librarian, Ericsson	2,080	\$24.86	\$51,709	
Library Assistant, Mahoney	2,080	\$17.53	\$36,462	
Library Assistant, Kenyon	2,080	\$15.07	\$31,346	
COLA, 1%			\$1,885	
01-4550-102	102,114	102,293	99,847	86,448
Part Time Salaries	102,114	102,293	99,847	
Notes:				
	<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Library Assistant, Barlow	728	\$14.35	\$10,447	
Library Assistant, Bain	1,534	\$17.67	\$27,106	
Custodian, Garland	1,300	\$16.69	\$21,697	
AM Circ. Asst., Griffin	780	\$9.00	\$7,020	
Senior PM Circ. Asst., Ess	364	\$8.83	\$3,214	
Senior PM Circ. Asst., Leary	364	\$8.83	\$3,214	
Senior PM Circ. Asst., Holdsworth	260	\$9.13	\$2,374	
Junior PM Circulation Asst., Lessard	156	\$8.75	\$1,365	
Senior Page, Titus	520	\$10.20	\$5,304	
Junior Page, Morrison	195	\$8.75	\$1,706	
Bookkeeper, Anderson	132	\$16.25	\$2,145	
COLA, 1%			\$856	
01-4550-107	1,209	1,232	1,232	1,244
Vacation Coverage	1,209	1,232	1,232	
Notes:				
	<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Substitutes	12:00:00 AM	\$12.32	\$1,232	
COLA, 1%			\$12	
01-4550-121	108,899	107,782	74,318	67,496
Group Insurance - Medical	108,899	107,782	74,318	
Notes:				
	Estimated Increase:		13.2%	
Access Blue, one person	12:00:00 AM	\$9,121	\$18,242	
Access Blue, family	12:00:00 AM	\$24,627	\$49,254	
Deductible Contribution, one person	12:00:00 AM	\$900	\$0	
Deductible Contribution, family	12:00:00 AM	\$2,700	\$0	

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
	01-4550-122	5,248	4,863	5,061	4,974
	Group Insurance - Dental	5,248	4,863	5,061	
	Notes:				
		Estimated Increase:		0.0%	
	One person	12:00:00 AM	\$518	\$518	
	Two person	12:00:00 AM	\$996	\$996	
	Family	12:00:00 AM	\$1,730	\$3,460	
	01-4550-125	2,226	2,226	2,226	2,461
	Group Insurance - Life & Disability	2,226	2,226	2,226	
	Notes:				
			Rate		
	Life Insurance	\$190,375	\$0.35	\$803	
	Short Term Disability	\$190,375	\$0.56	\$1,658	
	01-4550-131	15,783	16,067	16,027	17,240
	Social Security	15,783	16,067	16,027	
	Notes: 6.2% of wages				
	Full Time Salaries	190,375	0.0620	11,803	
	Part Time Salaries	86,448	0.0620	5,360	
	Vacation coverage	1,244	0.0620	77	
	Total			17,240	
	01-4550-132	3,692	3,758	3,757	4,031
	Medicare	3,692	3,758	3,757	
	Notes: 1.45% of wages				
	Full Time Salaries	190,375	0.0145	2,760	
	Part Time Salaries	86,448	0.0145	1,253	
	Vacation coverage	1,244	0.0145	18	
	Total			4,031	
	01-4550-135	16,289	17,385	17,554	21,665
	Retirement	16,289	17,385	17,554	
	Notes:				
	Full Time Employees	\$190,375	11.38%	\$21,665	
	01-4550-141	407	415	412	445
	Workers Compensation	407	415	412	
	Notes:				
		Estimated Increase:		5.0%	
	Full Time Salaries	190,375	0.0016	305	
	Part Time Salaries	86,448	0.0016	138	
	Vacation coverage	1,244	0.0016	2	
				445	
	Subtotal Wages & Benefits	407,112	411,657	378,351	396,379
		407,112	411,657	378,351	

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>Operating</u>					
01-4550-225		1,840	1,840	4,600	4,600
	Telephone	1,840	1,840	4,600	
Notes:					
Three phone lines & VoIP service (\$260/mo)			3,120		
lines(elevator & fire alarm			1,080		
Apollo -			400		
Total			4,600		
01-4550-231		350	350	350	350
	Sewer	350	350	350	
Notes:					
01-4550-233		12,000	3,500	8,000	8,000
	Natural Gas	12,000	3,500	8,000	
Notes: 2015/16 first year fully on					
01-4550-234		11,000	12,650	13,500	14,300
	Electricity	11,000	12,650	13,500	
Notes: Electricity (6 yr. ave =					
01-4550-251		11,876	10,889	16,835	11,335
	Building Maintenance	11,876	10,889	16,835	
Notes:					
Elevator maintenance and inspection			800		
Sprinkler inspection			500		
Concord Dispatch			215		
Fire alarm inspection			920		
Window cleaning			325		
Carpet cleaning			1,500		
Heating and air conditioning maintenance and repairs			3,000		
Custodial supplies and building maintenance and repair materials			2,500		
Whitewater Water Testing			50		
NH boiler inspection			75		
Electrical repairs			1,000		
Vestibule door handle replacement (security)			300		
Fire extinguisher inspection			150		
Plumbing repairs/backups			1,200		
Total			12,535		
01-4550-252		3,550	3,550	3,650	3,650
	Grounds Maintenance	3,550	3,550	3,650	
Notes:					
Snow removal walks/steps			1,000		
Bow Garden Club - planter maintenance			150		
Landscape maintenance(spring/fall clean up; mowing)			2,500		
Total			3,650		

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
01-4550-260		350	350	3,550	350
	Contracted Services	350	350	3,550	
	Notes:				
	Consulting - legal and human resources		300		
	Bank fees		50		
	Payroll Services - Checkmate		3,200 *		
	Total		3,550		
01-4550-270		8,900	9,150	9,750	11,930
	Equipment Repair	8,900	9,150	9,750	
	Notes:				
	Repair of telephones and office equipment		-		
	Parts of CD/DVD buffer/cleaner		150		
	Computer troubleshooting/repair		-		
	Comcast internet line with static IP		1,740		
	Website maintenance and hosting		650		
	Replace two computer towers and three monitors		-		
	Computer maintenance, licenses, and software		4,100		
	Annual computer maint. Contract & domain 365 hosting		4,050		
	Teamup online staff calendar		240		
	Room reservation online management system		1,000		
	Total		11,930		
01-4550-310		53,330	53,330	54,609	49,988
	Collection Development	53,330	53,330	54,609	
	Notes:				
	Electronic Media(NHDB consort. Fee; Britannica; ebooks)		7,250	5,750	
	Books		29,990	29,700	
	Periodicals		4,514	3,238	
	CD music		2,000	1,800	
	Adult audio		6,855	6,000	
	Juvenile audio		1,500	1,000	
	DVD		2,500		
	Total		54,609		
01-4550-351		7,100	6,375	6,375	6,375
	Supplies	7,100	6,375	6,375	
	Notes: Review Journals				
	Book processing materials, covers, and labels		2,500		
	Printer cartridges for four printers		1,275		
	Preservation, label and slip printer stock, and office supplies		2,000		
	Fax and copier expenses (paper, toner, repair, and replaceme		600		
	Total		6,375		
01-4550-355		800	800	600	600
	Postage	800	800	600	
	Notes: Overdues				
01-4550-410		4,000	4,000	4,000	4,000
	Special Programs	4,000	4,000	4,000	
	Notes: Programming for all ages				

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
01-4550-450	1,800	1,800	1,800	1,800
Professional Development	1,800	1,800	1,800	
Notes:				
Continuing education		400		
Memberships		700		
Association meetings		700		
Total		1,800		
01-4550-510	300	300	300	300
Preservation	300	300	300	
Notes: Preservation of Baker				
<i>Subtotal Operating</i>	117,196	108,884	127,919	117,578
	117,196	108,884	127,919	
TOTAL LIBRARY	524,308	520,541	506,270	513,957
	524,308	520,541		

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct #</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>POLICE DEPARTMENT - Summary</u>					
42101-0110	PD-FULL TIME SALARIES GROUP II	739,408	747,211	802,449	751,869
42101-0111	PD-FULL TIME SALARIES GROUP I	266,566	282,880	93,468	94,851
42101-0120	PD-PART TIME SALARIES	123,282	116,583	0	66,881
42101-0140	PD-OVERTIME	74,040	75,488	53,417	53,747
42101-0210	PD-GROUP INSURANCE - MEDICAL	372,286	314,400	227,149	190,593
42101-0211	PD-GROUP INSURANCE - DENTAL	10,771	10,662	8,415	7,252
42101-0215	PD-GROUP INSURANCE - LIFE	13,356	13,356	11,130	11,380
42101-0220	PD-SOCIAL SECURITY	25,683	28,675	8,130	10,234
42101-0225	PD-MEDICARE	17,887	18,275	14,209	14,027
42101-0230	PD-RETIREMENT	230,974	244,843	235,231	247,285
42101-0260	PD-WORKERS COMPENSATION	19,227	19,502	18,689	18,728
42101-0341	PD-TELEPHONE	23,631	22,631	14,579	15,511
42101-0350	PD-MED EXPENSE	1,000	1,000	1,000	750
42101-0351	PD-ANIMAL CONTROL	700	700	700	0
42101-0355	PD-PHOTO SUPPLIES	500	500	500	300
42101-0390	PD-CONTRACT SERVICES	62,500	63,878	118,116	103,582
42101-0430	PD-REPAIRS	4,800	4,800	8,797	0
42101-0432	PD-RADIO/RADAR MAINTENANCE	500	500	500	4,000
42101-0450	PD-REPAIRS TO UNIFORMS/CLOTHING	8,989	8,989	7,989	8,500
42101-0550	PD-PRINTING-ADVERTISING	250	250	250	100
42101-0560	PD-DUES-MEETINGS	1,450	1,450	1,200	1,200
42101-0570	PD-EMPLOYEE MILEAGE	1,111	1,111	833	350
42101-0620	PD-OFFICE SUPPLIES	8,000	8,000	5,000	4,000
42101-0625	PD-POSTAGE	400	400	400	300
42101-0635	PD-GASOLINE	37,400	36,300	22,000	20,000
42101-0660	PD-AUTO PARTS	7,000	7,000	7,000	7,000
42101-0662	PD-TIRES	3,500	3,500	3,500	3,000
42101-0663	PD-BATTERIES	500	500	500	500
42101-0670	PD-MANUALS - BOOKS	1,000	1,000	1,000	750
42101-0680	PD-SPECIAL POLICE EQUIPMENT/SUPPL	5,350	5,350	4,850	4,850
42101-0688	PD-SPECIAL POLICE DEPT. SUPPLIES	2,300	2,300	2,300	2,600
42101-0740	PD-OFFICE EQUIPMENT	1,000	16,500	0	8,497
42101-0765	PD-AUTO EQUIPMENT	26,000	26,000	26,000	36,000
42101-0812	PD-MEALS FOR PRISONERS	25	25	25	0
42101-0830	PD-TRAINING/MATCHING FUNDS	10,000	10,000	8,000	7,000
TOTAL POLICE DEPARTMENT		2,101,386	2,094,559	1,707,326	1,695,637
DISPATCH SERVICE TRANSFERRED TO MERRIMACK COUNTY SHERIFF FOR COST SAVINGS					

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct # Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>POLICE DEPARTMENT - Detail</u>				
<u>Wages & Benefits</u>				
42101-0110	739,408	747,211	802,449	751,869
PD-FULL TIME SALARIES GROUP II	640,829	612,362	685,975	
Notes:				
	<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
(1) Chief, Grade 27, Step 3	800	\$40.07	\$32,053	
Chief, Grade 27, Step 4	1280	\$41.07	\$52,565	
(2) Lieutenant, Grade 22, Step 9	2080	\$36.33	\$75,566	
(3) Officer, Grade 16, Step 3	2080	\$23.36	\$48,592	
(4) Sergeant, Grade 19, Step 9	2080	\$31.35	\$65,209	
(5) Sergeant, Grade 19, Step 8	2080	\$30.61	\$63,675	
(6) Detective Sergeant, Grade 19, Step 8	2080	\$30.61	\$63,675	
(7) Master Patrol Officer, Grade 17, Step 9	2080	\$28.43	\$59,138	
(8) Master Patrol Officer, Grade 17, Step 7	1560	\$27.07	\$42,226	
Grade 17, Step 8	520	\$27.75	\$14,432	
(9) Officer, Grade 16, Step 9	2080	\$27.07	\$56,301	
(10) Officer, Grade 16, Step 6	1920	\$25.16	\$48,305	
Grade 16, Step 7	160	\$25.77	\$4,122	
(11) Officer, Grade 16, Step 3	320	\$23.36	\$7,476	
Grade 16, Step 4	1760	\$23.96	\$42,165	
(12) Officer, Grade 16, Step 3	320	\$23.36	\$7,476	
Grade 16, Step 4	1760	\$23.96	\$42,165	
Holiday pay - 11 holidays X 8 hours X 11 personnel	968	\$27.61	\$26,728	
13th officer move to two part-time positions				
42101-0111	266,566	282,880	93,468	94,851
PD-FULL TIME SALARIES GROUP I	261,309	225,698	88,957	
Notes:	<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Administrative Assistant, Grade 13, Step 9	2080	\$23.36	\$48,592	
Administrative Specialist, Grade 12, Step 9	2080	\$22.24	\$46,260	
42101-0120	123,282	116,583	0	66,881
PD-PART TIME SALARIES	120,251	88,274		
Notes:				
	<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Master Officer, Grade 17, Step 9	1248	\$28.43	\$35,483	
Officer, Grade 16, Step 6	1248	\$25.16	\$31,399	
Two part-time positions created from full-time position				

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
42101-0140		74,040	75,488	53,417	53,747
	PD-OVERTIME	58,885	72,360	70,638	
	Notes:				
	Patrol, investigations, and court	12:00:00 AM	\$41.42	\$28,540	
	Holidays worked at overtime:				
	11 holidays X 24 hours X 2 personnel	12:00:00 AM	\$41.42	\$21,871	
	Unscheduled Admin. overtime	12:00:00 AM	\$33.36	\$3,336	
42101-0210		100	33	3,336	190,593
	PD-GROUP INSURANCE - MEDICAL	528	41	21,871	
	Notes:	Estimated Increase:		13.2%	
	Access Blue, one person	12:00:00 AM	\$8,461	\$33,844	
	Access Blue, two person	12:00:00 AM	\$16,921	\$50,763	
	Access Blue, family	12:00:00 AM	\$22,843	\$68,529	
	Insurance Opt Off, 2 person	12:00:00 AM	\$7,499.40	\$7,499	
	Insurance Opt Off, family	12:00:00 AM	\$9,986.16	\$29,958	
	one less family plan				
42101-0211		10,771	10,662	8,415	7,252
	PD-GROUP INSURANCE - DENTAL	9,096	6,968	6,039	
	Notes:	Estimated Increase:		0.0%	
	Dental, one person	12:00:00 AM	\$518	\$7,252	
	one less plan				
42101-0215		13,356	13,356	11,130	11,380
	PD-GROUP INSURANCE - LIFE	11,940	10,050	9,420	
	Notes:		Rate		
	Life Insurance	\$846,720	\$0.35	\$3,556	
	Short Term Disability	\$846,720	\$0.60	\$7,824	
42101-0220		25,683	28,675	8,130	10,234
	PD-SOCIAL SECURITY	24,264	18,478	7,277	
	Notes: 6.2% of wages for non-				
42101-0225		17,887	18,275	14,209	14,027
	PD-MEDICARE	15,711	14,508	12,877	
	Notes: 1.45% of wages				
42101-0230		230,974	244,843	235,231	247,285
	PD-RETIREMENT	201,460	201,679	220,511	
	Notes: Full Time Employees				
	Group II	\$802,279.87	29.43%	\$236,111	
	Group I	\$98,187	11.38%	\$11,174	
42101-0260		19,227	19,502	18,689	18,728
	PD-WORKERS COMPENSATION	15,782	15,501	21,446	
	Notes:	Estimated Increase:		5.0%	
	Police Officers	\$785,476.26	2.34%	\$18,384	
	Office Workers	\$163,956.21	0.21%	\$344	
	Subtotal Wages & Benefits	1,521,294	1,557,508	1,248,474	1,466,847
		1,360,054	1,265,919	1,145,010	

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>Operating</u>					
42101-0341		23,631	22,631	14,579	15,511
	PD-TELEPHONE	19,722	20,056	20,056	
Notes: Based on new phone system					
	21 Voice Lines/Internet/Cable		6,410		
	Verizon cruisers laptop air cards		9,101		
42101-0350		1,000	1,000	1,000	750
	PD-MED EXPENSE	606	400	200	
Notes: Blood draws					
42101-0351		700	700	700	0
	PD-ANIMAL CONTROL	0	0	0	
Notes: SPCA/vet disposal fees,					
42101-0355		500	500	500	300
	PD-PHOTO SUPPLIES	240	0	280	
Notes: Cameras, camera					
42101-0390		62,500	63,878	118,116	103,582
	PD-CONTRACT SERVICES	49,930	88,070	88,070	
Notes:					
	Concord City Prosecutor		30,385		
	Water cooler and coffee service		750		
	Copier		125		
	Postage machines		495		
	Polygraph testing		300		
	Psychological testing		360		
	Woodhill Tower site rental		2,500		
	Criminal Records Terminal (SPOTS)		2,000		
	Merrimack County Dispatch		50,100		
	IMC computer system maintenance		14,167		
	Equipment		2,400		
42101-0430		4,800	4,800	8,797	0
	PD-REPAIRS	805	1,010	4,280	
Notes: Records Management shelving			8,497		
42101-0432		500	500	500	4,000
	PD-RADIO/RADAR MAINTENANCE	1,092	1,129	445	
Notes: Radar certifications and					
	FCC Licensing		3,500		
42101-0450		1,092	4,629	445	8,500
	PD-REPAIRS TO UNIFORMS/CLOTHIN	0	0	0	
Notes:					
	Uniform articles - repairs and new purchases		3,000		
	Body armor		2,400		
	Uniform cleaning		4,000		

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
	42101-0550	250	250	250	100
	PD-PRINTING-ADVERTISING	885	0	262	
	Notes: Newspaper ads re:				
	42101-0560	1,450	1,450	1,200	1,200
	PD-DUES-MEETINGS	3,268	2,936	1,225	
	Notes:				
	NH Police Association		100		
	NH Chiefs of Police		200		
	NE Association of Chiefs		150		
	International Chiefs Association		200		
	NH Chiefs of Police Secretaries Association		150		
	Merrimack County Chiefs Association		100		
	Northern NE Police Accreditation Coalition		50		
	Pioneer Sportsman Club - firearms instructors		200		
	Miscellaneous		50		
	42101-0570	1,111	1,111	833	350
	PD-EMPLOYEE MILEAGE	425	431	102	
	Notes: Mileage to and from				
	42101-0620	8,000	8,000	5,000	4,000
	PD-OFFICE SUPPLIES	9,475	9,644	4,959	
	Notes: Copier paper, printer cartridges, and other office supplies				
	42101-0625	400	400	400	300
	PD-POSTAGE	254	47	537	
	Notes: Mailing of discovery material and court documents				
	42101-0635	37,400	36,300	22,000	20,000
	PD-GASOLINE	25,040	14,163	6,322	
	Notes:				
	Unleaded gasoline	11,000	2.00	22,000	
	42101-0660	7,000	7,000	7,000	7,000
	PD-AUTO PARTS	18,070	5,702	8,341	
	Notes: Outside vehicle repair services and replacement parts for vehicle repair by Town				
	42101-0662	3,500	3,500	3,500	3,000
	PD-TIRES	2,671	3,221	2,713	
	Notes: Tire replacement				
	42101-0663	500	500	500	500
	PD-BATTERIES	183	5	291	
	Notes: Battery replacements				
	42101-0670	1,000	1,000	1,000	750
	PD-MANUALS - BOOKS	621	308	261	
	Notes: Criminal code books, law books, and supreme court opinions				

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
42101-0680	5,350	5,350	4,850	4,850
PD-SPECIAL POLICE EQUIPMENT/SUPPLIES	8,303	5,160	21,908	
Notes:				
Ammunition		3,500		
Weapons		1,000		
Flashlights and lamps		350		
42101-0688	2,300	2,300	2,300	2,600
PD-SPECIAL POLICE DEPT. SUPPLIES	4,737	1,360	2,873	
Notes: Evidence supplies, crime				
42101-0740	1,000	16,500	0	8,497
PD-OFFICE EQUIPMENT	730	20,157	0	
Notes: Records Management rack				
42101-0765	26,000	26,000	26,000	36,000
PD-AUTO EQUIPMENT	28,266	32,834	44,474	
Notes: Police cruiser				
42101-0812	25	25	25	0
PD-MEALS FOR PRISONERS	0	0	0	
Notes: Meals				
42101-0830	10,000	10,000	8,000	7,000
PD-TRAINING/MATCHING FUNDS-TR	2,947	9,683	8,399	
Notes: Seminars and schools for full range of law enforcement training				
Subtotal Operating	200,009	218,324	227,495	228,790
	178,270	216,316	215,999	
TOTAL POLICE DEPARTMENT	1,721,303	1,775,832	1,475,969	1,695,637
	1,538,325	1,482,235	1,361,009	
DISPATCH				
DISPATCH SERVICE TRANSFERRED TO MERRIMACK COUNTY SHERIFF FOR COST SAVINGS				

Town of Bow

2017-18 Budget

	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct # Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>DPW ADMINISTRATION Summary</u>				
43111-0110 PW-FULL TIME SALARIES	649,128	652,189	674,867	694,310
43111-0120 PW - PART TIME SALARIES	27,722	44,181	49,723	52,701
43111-0125 PW-SEASONAL/TEMPORARY SALARIES	10,647	21,916	21,968	22,323
43111-0140 PW-OVERTIME	81,589	84,682	84,350	80,000
43111-0210 PW-GROUP INSURANCE - MEDICAL	345,546	293,158	245,951	251,955
43111-0211 PW-GROUP INSURANCE - DENTAL	7,888	7,888	8,135	7,322
43111-0215 PW-GROUP INSURANCE - LIFE	10,388	10,388	10,388	9,348
43111-0220 PW-SOCIAL SECURITY	48,191	50,604	51,437	52,659
43111-0225 PW-MEDICARE	11,289	11,836	11,965	12,315
43111-0230 PW-RETIREMENT	79,539	83,693	84,766	79,013
43111-0260 PW-WORKERS COMPENSATION	22,258	23,359	23,701	27,642
43111-0341 PW-TELEPHONE	3,880	3,880	3,967	6,405
43111-0390 PW-CONTRACT SERVICES	10,060	10,103	10,103	7,603
43111-0620 PW-OFFICE SUPPLIES	800	1,000	1,000	2,000
43111-0625 PW-POSTAGE	50	50	50	50
43111-0810 PW-ADVERTISING	0	0	0	100
TOTAL DPW ADMINISTRATION	1,308,975	1,298,927	1,282,371	1,305,746

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
DPW ADMINISTRATION - Detail					
<i>Wages & Benefits</i>					
43111-0110		649,128	652,189	674,867	694,310
	PW-FULL TIME SALARIES	636,273	641,999	668,247	
Notes:					
		<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
(1) Director, Grade 26, Step 7		440	\$42.08	\$18,514	
Director, Grade 26, Step 8		1,640	\$42.87	\$70,314	
(2) Highway Foreman, Grade 18, Step 5		1,560	\$27.07	\$42,226	
Highway Foreman, Grade 18, Step 6		520	\$27.75	\$14,432	
(3) Shop Foreman, Grade 18, Step 8		1,040	\$29.15	\$30,315	
Shop Foreman, Grade 18, Step 9		1,040	\$29.86	\$31,050	
(4) Mechanic, Grade 15, Step 9		2,080	\$25.77	\$53,591	
(5) Mechanic, Grade 15, Step 4		680	\$22.81	\$15,508	
Mechanic, Grade 15, Step 5		1,400	\$23.36	\$32,706	
(6) Heavy Equipment Operator, Grade 12, Step 9		2,080	\$22.24	\$46,260	
(7) Heavy Equipment Operator, Grade 12, Step 9		2,080	\$22.24	\$46,260	
(8) Driver-Laborer, Grade 10, Step 9		2,080	\$20.18	\$41,974	
(9) Driver-Laborer, Grade 10, Step 9		2,080	\$20.18	\$41,974	
(10) Driver-Laborer, Grade 10, Step 9		2,080	\$20.18	\$41,974	
(11) Heavy Equip. Operator, Grade 12, Step 7		860	\$21.19	\$18,223	
Heavy Equip. Operator, Grade 12, Step 8		1,220	\$21.72	\$26,492	
(12) Driver-Laborer, Grade 10, Step 9		2,080	\$20.18	\$41,974	
(13) Custodian, Grade 7, Step 9		2,080	\$17.41	\$36,218	
(14) Groundskeeper, Grade 14, Step 3		1,640	\$21.19	\$34,751	
Groundskeeper, Grade 14, Step 4		440	\$21.72	\$9,555	
43111-0120		27,722	44,181	49,723	52,701
	PW - PART TIME SALARIES	26,976	28,935	31,445	
Notes: Transferred to Full Time					
Carpenter / Handyman , Grade 14 Step 4		1,040	\$21.72	\$22,584	
Administrative Assistant, Grade 12, Step 6		1,456	\$20.68	\$30,117	
43111-0125		10,647	21,916	21,968	22,323
	PW-SEASONAL/TEMPORARY SALARY	9,178	26,803	30,401	
Notes:					
		<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Seasonal		750	\$22.24	\$16,680	
position is					
Grounds Aide - 12 weeks - 40 hours/week		12:00:00 AM	\$11.76	\$5,643	
43111-0140		81,589	84,682	84,350	80,000
	PW-OVERTIME	88,302	38,875	77,567	
Notes:					
		<u>Hours</u>	<u>Rate</u>	<u>Wages</u>	
Full Time Salaries except Director		2,640	\$31.31	\$82,658	
220 Hours x 12 men, average \$31 per hour					
Old Town		12:00:00 AM	\$25.50	\$1,275	
50 Hours x 25.25					

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
43111-0210		345,546	293,158	245,951	251,955
	PW-GROUP INSURANCE - MEDICAL	286,592	269,753	218,285	
	Notes:				
		Estimated Increase:		13.2%	
	Access Blue, one person	12:00:00 AM	\$8,461	\$25,383	
	Access Blue, two person	12:00:00 AM	\$16,921	\$33,842	
	Access Blue, family	12:00:00 AM	\$22,843	\$182,744	
	Insurance Opt Off, family	12:00:00 AM	\$9,986.16	\$9,986	
43111-0211		7,888	7,888	8,135	7,322
	PW-GROUP INSURANCE - DENTAL	7,849	6,738	7,176	
	Notes:				
		Estimated Increase:		0.0%	
	Dental, one person	12:00:00 AM	\$523	\$7,322	
43111-0215		10,388	10,388	10,388	9,348
	PW-GROUP INSURANCE - LIFE	8,986	8,172	9,355	
	Notes:				
			Rate		
	Life Insurance	\$694,310	\$0.35	\$2,916	
	Short Term Disability	\$694,310	\$0.60	\$6,432	
43111-0220		48,191	50,604	51,437	52,659
	PW-SOCIAL SECURITY	46,327	44,655	49,735	
	Notes: 6.2% of wages				
43111-0225		11,289	11,836	11,965	12,315
	PW-MEDICARE	10,835	10,444	11,631	
	Notes: 1.45% of wages				
43111-0230		79,539	83,693	84,766	79,013
	PW-RETIREMENT	77,237	75,636	83,144	
	Notes: Full Time Employees				
			11.38%		
43111-0260		22,258	23,359	23,701	27,642
	PW-WORKERS COMPENSATION	20,086	19,490	24,814	
	Notes:				
		Estimated Increase:		5.0%	
		\$822,668	3.36%	\$27,642	
	Subtotal Wages & Benefits	1,294,185	1,283,894	1,267,251	1,289,588
		1,218,640	1,171,500	1,211,801	

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<i>Operating</i>				
43111-0341	3,880	3,880	3,967	6,405
PW-TELEPHONE	4,338	4,553	4,869	
Notes: Based on new phone system purchase and contracts.				
3 Voice Lines/Internet/Cable		3,740		
4 Cell Phones -3 have email capability		2,665		
Total		6,405		
43111-0390	10,060	10,103	10,103	7,603
PW-CONTRACT SERVICES	2,141	1,355	14,782	
Notes:				
Copier maintenance		103		
DES permitting, engineering, surveying, and soil s		10,000	7,500	
Total		10,103		
Many construction projects require specialty services				
43111-0620	800	1,000	1,000	2,000
PW-OFFICE SUPPLIES	1,190	2,771	986	
Notes: Printer paper and toner, copier paper and other office supplies				
43111-0625	50	50	50	50
PW-POSTAGE	73	28	27	
Notes: General correspondence and shipping				
43111-0810	0	0	0	100
PW-ADVERTISING	0	220	279	
Notes:				
<i>Subtotal Operating</i>	14,790	15,033	15,120	16,158
	7,742	8,928	20,942	
TOTAL DPW ADMINISTRATION	1,308,975	1,298,927	1,282,371	1,305,746
	1,226,382	1,180,428	1,232,743	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct #</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
PAVING & RECONSTRUCTION - Summary					
43121-0394	PW-MARK TRAFFIC LINES/TREE REMOV.	27,134	28,345	28,345	28,018
43121-0440	PW-RENTAL OF EQUIPMENT	2,000	7,400	5,400	2,000
43121-0613	PW-STAKES/TRAFFIC CONTROL/TOOLS	1,500	1,500	1,500	1,500
43121-0630	PW-BUILDING MATERIALS	1,000	1,000	3,000	3,000
43121-0650	PW-LANDSCAPE MATERIALS	1,500	1,500	1,500	1,500
43121-0680	PW-ASPHALT	31,800	31,800	35,800	33,000
	TOTAL PAVING & RECONSTRUCTI	64,934	71,545	75,545	69,018

PAVING & RECONSTRUCTION - Detail					
<u>Operating</u>					
43121-0394		27,134	28,345	28,345	28,018
PW-MARK TRAFFIC LINES/TREE REM		47,358	4,963	24,022	
Notes:					
	Traffic markings - 31.97 miles X \$720		23,018		
	Tree removal - 10 trees X \$500		5,000		
	Total		28,018		
43121-0440		2,000	7,400	5,400	2,000
PW-RENTAL OF EQUIPMENT		1,366	4,445	541	
Notes:					
	Rental of bulldozers, rollers, and other equipment not Town owned		2,000		
43121-0613		1,500	1,500	1,500	1,500
PW-STAKES/TRAFFIC CONTROL/TOC		1,770	484	75	
Notes: Grade stakes, barricades,					
43121-0630		1,000	1,000	3,000	3,000
PW-BUILDING MATERIALS		3,152	2,589	631	
Notes: Barrel blocks, cement,					
43121-0650		1,500	1,500	1,500	1,500
PW-LANDSCAPE MATERIALS		1,337	1,303	3,810	
Notes: Seed, fertilizer, lime, trees,					
43121-0680		31,800	31,800	35,800	33,000
PW-ASPHALT		17,662	33,270	28,814	
Notes:					
	Cold patch - 200 tons X \$75		15,000		
	Fabric - 3,000 square yards X \$1		3,000		
	Drainage stone - 1,000 feet X \$5		5,000		
	Crack sealing		10,000		
	Total		33,000		
TOTAL PAVING & RECONSTRUCTI		64,934	71,545	75,545	69,018
		72,644	47,053	57,893	

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>STREET MAINTENANCE - Summary</u>				
PW-CONTRACT SERVICES	29,800	30,800	30,800	30,800
PW-TORCH GASES	1,500	1,500	1,500	1,250
PW-OUTSIDE REPAIRS TO EQUIP	5,000	5,000	5,000	4,000
PW-RADIO/REPAIRS	1,000	1,000	1,000	500
PW-PAINT	7,500	5,500	5,500	5,500
PW-TRAFFIC CONTROL SUPPLIES	4,000	5,000	6,000	6,000
PW-UNIFORMS CLOTHING	12,000	12,000	12,000	11,500
PW-FIRST AID SUPPLIES	700	700	700	700
PW-STEEL IRON	1,500	1,500	1,500	500
PW-GASOLINE	15,300	14,850	9,000	9,000
PW-DIESEL	93,750	91,250	57,500	57,000
PW-GUARDRAIL	5,000	10,000	10,000	9,000
PW-AUTO PARTS SUPPLIES	52,000	65,000	65,000	70,000
PW-GREASE-OIL	2,000	2,000	2,000	5,000
PW-TIRES	8,000	9,000	9,000	7,000
PW-REPLACE EQUIPMENT	8,000	3,000	4,000	0
PW-TRAINING PROGRAMS	1,500	1,500	2,000	2,500
TOTAL STREET MAINTENANCE	248,550	259,600	222,500	220,250

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>STREET MAINTENANCE - Detail</u>				
<i>Operating</i>				
43122-0390	29,800	30,800	30,800	30,800
PW-CONTRACT SERVICES	28,534	28,906	31,677	
Notes:				
Street sweeping, including Town driveways and parking areas		27,800		
Crane servicing - 6 cranes X \$500		3,000		
Total		30,800		
43122-0396	1,500	1,500	1,500	1,250
PW-TORCH GASES	339	963	1,417	
Notes: Welding supplies				
43122-0398	5,000	5,000	5,000	4,000
PW-OUTSIDE REPAIRS TO EQUIP	1,244	470	21,240	
Notes: Outside transmission repairs, hydraulic rebuilds, engine repairs, and other repairs which cannot be made by Town forces.				
43122-0432	1,000	1,000	1,000	500
PW-RADIO/REPAIRS	0	0	163	
Notes: Outside radio repairs				
43122-0612	7,500	5,500	5,500	5,500
PW-PAINT	5,400	5,600	5,764	
Notes: Truck and sander painting				
43122-0613	4,000	5,000	6,000	6,000
PW-TRAFFIC CONTROL SUPPLIES	6,332	8,223	7,153	
Notes: Street signs, stop signs, speed signs, and other regulatory signs, including posts, brackets, and other installation hardware.				
43122-0615	12,000	12,000	12,000	11,500
PW-UNIFORMS CLOTHING	10,717	11,490	9,205	
Notes: Increase for Carpenter				
Uniforms		7,500		
Boots		3,000		
Wipe rags, protective clothing (gloves, vests, hard hats)		1,500		
Total		12,000		
43122-0616	700	700	700	700
PW-FIRST AID SUPPLIES	1,074	308	341	
Notes: Truck and shop first aid supplies, including ear plugs, safety glasses, eye wash solutions, and rubber gloves.				
43122-0619	1,500	1,500	1,500	500
PW-STEEL IRON	124	91	513	
Notes: Materials for plow and wing repair				

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
	43122-0635	15,300	14,850	9,000	9,000
	PW-GASOLINE	6,902	12,506	7,563	
	Notes:				
	Unleaded gasoline	4,500	\$2.00	9,000	
	43122-0636	93,750	91,250	57,500	57,000
	PW-DIESEL	66,299	34,444	66,521	
	Notes:				
	Diesel fuel	25,000	\$2.30	57,500	
	43122-0640	5,000	10,000	10,000	9,000
	PW-GUARDRAIL	4,164	11,855	364	
	Notes: Guardrail per rotational				
	43122-0660	52,000	65,000	65,000	70,000
	PW-AUTO PARTS SUPPLIES	60,949	83,229	67,828	
	Notes:				
	Vehicle parts required for repair and maintenance		68,000		
	State inspections		2,000		
			70,000		
	43122-0661	2,000	2,000	2,000	5,000
	PW-GREASE-OIL	3,300	3,432	1,809	
	Notes: Increase due to multiple				
	43122-0662	8,000	9,000	9,000	7,000
	PW-TIRES	7,938	2,681	6,122	
	Notes: Truck and equipment tires				
	43122-0740	8,000	3,000	4,000	0
	PW-REPLACE EQUIPMENT	6,613	21,763	4,508	
	Notes:				
	43122-0830	1,500	1,500	2,000	2,500
	PW-TRAINING PROGRAMS	2,006	2,895	1,240	
	Notes: Staff training including				
	TOTAL STREET MAINTENANCE	248,550	259,600	222,500	220,250
		211,934	228,855	233,428	

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>STORM DRAINS - Summary</u>				
PW-DRAINAGE MATERIALS	10,000	15,000	15,000	15,000

<u>STORM DRAINS - Detail</u>				
<u>Operating</u>				
43123-0614	10,000	15,000	15,000	15,000
PW-DRAINAGE MATERIALS	11,121	13,846	5,737	
Notes: Culverts, catch basins,				
<i>This line item is dedicated to specific drainage projects each year</i>				

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>SNOW & ICE CONTROL - Summary</u>				
43125-0390 PW-SNOW REMOVAL-SANDING	18,700	21,000	17,500	16,500
43125-0680 PW-PLOW BLADES-PARTS	10,000	10,000	10,000	8,500
43125-0682 PW-SALT	120,000	120,000	150,000	130,000
43125-0686 PW-MAGNESIUM CHLORIDE	2,500	2,750	2,750	2,750
43125-0691 PW-TIRE CHAINS	0	3,500	3,500	1,500
TOTAL SNOW & ICE CONTROL	151,200	157,250	183,750	159,250

<u>SNOW & ICE CONTROL - Detail</u>				
43125-0390	18,700	21,000	17,500	16,500
PW-SNOW REMOVAL-SANDING	14,239	14,822	11,153	
Notes: Screening of winter sand - 7,000 cubic yards X \$2.50				
43125-0680	10,000	10,000	10,000	8,500
PW-PLOW BLADES-PARTS	5,759	6,698	11,284	
Notes: Plow and wing blades, plow frame parts, hydraulic hoses and pumps, etc.				
43125-0682	120,000	120,000	150,000	130,000
PW-SALT	171,176	52,337	181,062	
Notes: Road salt				
43125-0686	2,500	2,750	2,750	2,750
PW-MAGNESIUM CHLORIDE	756	864	2,959	
Notes: Road salt				
43125-0691	0	3,500	3,500	1,500
PW-TIRE CHAINS	646	1,085	1,976	
Notes: Tire chain replacements and materials for tire chain extensions for larger tire sizes				
TOTAL SNOW & ICE CONTROL	151,200	157,250	183,750	159,250
	192,576	75,806	208,433	0

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct # Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>STREET LIGHTING - Summary</u>				
43163-0410 SL-ELECTRICITY	30,145	36,800	39,008	37,000

<u>STREET LIGHTING - Detail</u>				
43163-0410	30,145	36,800	39,008	37,000
SL-ELECTRICITY	35,497	34,745	35,249	
Notes: Electricity for street lights				

Town of Bow

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>PARKS & RECREATION - Summary</u>				
45201-0110 PR-FULL TIME SALARIES	56,587	57,672	60,583	62,706
45201-0120 PR-PART-TIME SALARIES	47,857	49,127	51,094	53,461
45201-0125 PR-SEASONAL/TEMPORARY SALARIES	86,915	87,344	62,041	63,202
45201-0140 PR-OVERTIME	0	0	0	0
45201-0210 PR-GROUP INSURANCE - MEDICAL	7,499	7,499	15,959	16,921
45201-0211 PR-GROUP INSURANCE - DENTAL	544	544	561	521
45201-0215 PR-GROUP INSURANCE - LIFE	742	742	787	887
45201-0220 PR-SOCIAL SECURITY	11,864	12,036	10,771	11,121
45201-0225 PR-MEDICARE	2,774	2,881	2,519	2,601
45201-0230 PR-RETIREMENT	6,094	6,442	6,767	7,136
45201-0260 PR-WORKERS COMPENSATION	3,579	3,630	3,230	4,143
45201-0341 PR-TELEPHONE	2,235	2,355	2,005	3,753
45201-0390 PR- CONTRACT SERVICES	26,200	11,962	21,962	14,390
45201-0410 PR-ELECTRICITY	1,555	2,604	2,604	4,450
45201-0430 PR-REPAIRS TO EQUIPMENT	3,000	3,000	4,113	3,750
45201-0440 PR-RENTAL OF EQUIPMENT	4,291	4,291	4,291	2,700
45201-0550 PR-PRINTING	250	250	250	150
45201-0560 PR-DUES-MEMBERSHIP	1,395	1,895	1,900	1,500
45201-0570 PR-EMPLOYEE MILEAGE	293	280	288	150
45201-0615 PR-UNIFORMS & CLOTHING	3,580	4,155	3,140	200
45201-0620 PR-OFFICE SUPPLIES	1,000	1,000	1,000	1,200
45201-0625 PR-POSTAGE	300	300	300	300
45201-0630 PR-BLDG. MATERIAL	1,000	2,000	9,600	11,400
45201-0635 PR-GASOLINE & DIESEL FUEL	4,193	4,098	2,452	2,533
45201-0650 PR-GROUND MAINT. & REPAIRS	11,258	14,339	15,690	20,275
45201-0660 PR-AUTO PARTS	2,500	3,000	3,000	1,500
45201-0680 PR-SPEC. RECR. SUPPLIES	1,400	1,500	1,500	0
45201-0740 PR-EQUIPMENT	1,830	1,172	9,172	1,200
45201-0810 PR-ADVERTISING	200	200	200	0
45201-0875 PR-PROGRAM ACTIVITIES	19,700	19,700	7,000	500
TOTAL PARKS & RECREATION	310,635	306,018	304,779	292,650

Town of Bow

2017-18 Budget

		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>PARKS & RECREATION - Detail</u>					
<i><u>Wages & Benefits</u></i>					
45201-0110		56,587	57,672	60,583	62,706
	PR-FULL TIME SALARIES	55,507	58,182	60,788	
Notes:					
		Hours	Rate	Wages	
	Director, Grade 19, Step 7	12:00:00 AM	\$29.86	\$38,215	
	Director, Grade 19, Step 8	12:00:00 AM	\$30.61	\$24,490	
45201-0120		47,857	49,127	51,094	53,461
	PR-PART-TIME SALARIES	51,315	39,288	50,071	
Notes:					
	Program Coordinator,	Hours	Rate	Wages	
	Grade 13, Step 8 - 25 hours X 10 weeks	12:00:00 AM	\$22.81	\$5,701	
	Grade 13, Step 9 - 25 hours X 42 weeks	12:00:00 AM	\$23.36	\$24,529	
	Recreation Assistant				
	Grade 12, Step 5 - 22 hours X 39 weeks	12:00:00 AM	\$20.18	\$17,314	
	Grade 12, Step 6 - 22 hours X 13 weeks	12:00:00 AM	\$20.68	\$5,916	
45201-0125		86,915	87,344	62,041	63,202
	PR-SEASONAL/TEMPORARY SALARI	79,379	84,599	66,841	
Notes:					
	Program Coordinator,	Hours	Rate	Wages	
	School Bus	12:00:00 AM	\$15.40	\$2,464	
	Program			\$60,738	
45201-0140		0	0	0	0
	PR-OVERTIME	623	488	0	
Notes:					
45201-0210		7,499	7,499	15,959	16,921
	PR-GROUP INSURANCE - MEDICAL	7,499	7,499	7,441	
Notes:					
	Access Blue, two person	12:00:00 AM	\$16,921	\$16,921	
45201-0211		544	544	561	521
	PR-GROUP INSURANCE - DENTAL	525	459	500	
Notes:					
		Estimated Increase:		0.0%	
	Dental, two person	12:00:00 AM	\$521	\$521	
45201-0215		742	742	787	887
	PR-GROUP INSURANCE - LIFE	787	713	941	
Notes:					
			Rate		
	Life Insurance	\$62,706	\$0.35	\$263	
	Short Term Disability	\$62,706	\$0.60	\$624	

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
	45201-0220	11,864	12,036	10,771	11,121
	PR-SOCIAL SECURITY	11,852	11,926	11,402	
	Notes: 6.2% of wages				
	45201-0225	2,774	2,881	2,519	2,601
	PR-MEDICARE	2,772	2,789	2,667	
	Notes: 1.45% of wages				
	45201-0230	6,094	6,442	6,767	7,136
	PR-RETIREMENT	6,161	6,126	6,793	
	Notes: Full Time Employees				
	Rate increase to:		11.38%		
	45201-0260	3,579	3,630	3,230	4,143
	PR-WORKERS COMPENSATION	3,144	3,318		
	Notes:				
	Estimated Increase:		5.0%		
	\$179,369		2.31%	\$4,143	
	Subtotal Wages & Benefits	224,455	227,917	214,312	222,699
		219,565	215,387	207,444	
	Operating				
	45201-0341	2,235	2,355	2,005	3,753
	PR-TELEPHONE	1,976	2,150	2,334	
	Notes: Based on new phone system				
	Two lines/Internet/cable		3,375		
	Notes: Phone lines will double in price with the new system				
	Cell phone		360		
	Total		3,735		
	45201-0390	26,200	11,962	21,962	14,390
	PR- CONTRACT SERVICES	13,670	10,984	21,414	
	Notes:				
	Water cooler		360		
	Copier maintenance		1,200		
	Recreation Management Software-records all monies		1,400		
	Custodial service-community center cleaning/floor strip		8,680		
	Hanson Park -refeeding underground conduit		3,600		
	ASCAP license fee-membership to legally use music		350		
	Total		15,590		
	45201-0410	1,555	2,604	2,604	4,450
	PR-ELECTRICITY	2,124	2,867	2,939	
	Notes: Snack Shack-Gergler,				
	45201-0430	3,000	3,000	4,113	3,750
	PR-REPAIRS TO EQUIPMENT	8,348	4,607	2,262	
	Notes: Equipment maintenance				

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
45201-0440		4,291	4,291	4,291	2,700
	PR-RENTAL OF EQUIPMENT	2,673	2,529	2,774	
	Notes:				
	Portable toilets - Sargent's Field - 1 and Hanson Park - 3		3,785		
	Extra portable toilet cleanings due to vandalism		200		
	Sod cutter, turf fracture, port diggers, and other equipment		300		
	Total		4,285		
45201-0550		250	250	250	150
	PR-PRINTING	12	0	0	
	Notes: Flyers for special events				
45201-0560		1,395	1,895	1,900	1,500
	PR-DUES-MEMBERSHIP	1,514	2,033	916	
	Notes:				
	NH Recreation & Park Association(Dir. & Prog. Dir.)		75		
	NH Parks & Recreation Association fall conference(Dir. & P		150		
	Northern NE Parks & Recreation conference(Director)		400		
	Grounds Keeper Training & Certifications		500		
	Background fees for new hires - 15 x \$25.00 each		375		
	Total		1,500		
45201-0570		293	280	288	150
	PR-EMPLOYEE MILEAGE	212	149	36	
	Notes: Mileage to out of town				
45201-0615		3,580	4,155	3,140	200
	PR-UNIFORMS & CLOTHING	1,952	4,617	1,855	
	Notes:				
	Youth kinder, basketball, soccer, and lacrosse t-shirts (210 X		1,620		
	Hershey Track & Field t-shirts (\$40 X \$8.00)		320		
	Staff shirts (long/short Sleeve for office staff)		200		
	Total - partially offset by program fees		2,140		
45201-0620		1,000	1,000	1,000	1,200
	PR-OFFICE SUPPLIES	1,171	1,253	773	
	Notes: Copier paper, clips, staples,				
45201-0625		300	300	300	300
	PR-POSTAGE	361	208	189	
	Notes: Department				
45201-0630		1,000	2,000	9,600	11,400
	PR-BLDG. MATERIAL	152	601	9,302	
	Notes:				
	Paint, wood stain, plywood, and other building materials		3,400		
	Fencing		10,000	8,000	
			13,400		
	Continue w/split rail & gates throughout Hanson Park, along with replacing one backstop/infield fencing				

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
45201-0635		4,193	4,098	2,452	2,533
	PR-GASOLINE & DIESEL FUEL	3,323	1,866	2,381	
	Notes:				
	Unleaded gasoline for vehicles and equ	950	\$2.00	1,900	
	Diesel fuel for equipment	275	\$2.30	633	
	Total			2,533	
45201-0650		11,258	14,339	15,690	20,275
	PR-GROUND MAINT. & REPAIRS	17,708	20,502	16,548	
	Notes:				
	Stone dust for ball field		500		
	Grass seed		2,500		
	Pallet Jack		500		
	Field Chemicals		11,875		
	White/Orange spray for athletic field striping		2,000		
	Powdered field striping material for dirt areas		500		
	Irrigation Supplies		1,000		
	Other grounds maintenance supplies(rakes, stakes, bases, me		1,400		
	Total		20,275		
45201-0660		2,500	3,000	3,000	1,500
	PR-AUTO PARTS	1,379	831	1,629	
	Notes: Vehicle maintenance and				
45201-0680		1,400	1,500	1,500	0
	PR-SPEC. RECR. SUPPLIES	1,272	1,699	1,716	
	Notes: Supplies for holiday events-				
45201-0740		1,830	1,172	9,172	1,200
	PR-EQUIPMENT	8,374	7,270	6,616	
	Notes:				
	Copier Maintenance		1,200		
	Tractor Broom		-		
	Total		1,200		
45201-0810		200	200	200	0
	PR-ADVERTISING	153	0	0	
	Notes:				
45201-0875		19,700	19,700	7,000	500
	PR-PROGRAM ACTIVITIES	13,348	12,307	6,512	
	Notes: Employee recruitment ads				
	Programming expenses-medals, equipment-sports, fitness, cr		4,000		
Subtotal Operating		86,180	78,101	90,467	69,951
		79,723	76,471	80,195	
TOTAL PARKS & RECREATION		310,635	306,018	304,779	292,650
		299,288	291,859	287,639	

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>SOLID WASTE - Summary</u>				
43241-0390 SW-CONTRACTED SERVICES	281,999	281,999	275,000	669,650
43241-0391 SW-CURBSIDE COLLECTION	385,560	385,560	390,000	0
43241-0393 SW-DISPOSAL OF APPLIANCES	500	500	500	0
43241-0394 SW-RECYCLING COMMITTEE	20,400	18,000	18,000	3,000
43241-0397 SW-WELL TESTING	13,400	8,000	8,000	9,250
43241-0402 SW-HAZARDOUS WASTE DISPOSAL	500	500	0	0
43241-0560 SW-DUES	550	550	550	530
43241-0740 SW-EQUIPMENT	20,000	26,000	26,000	26,000
TOTAL SOLID WASTE	722,909	721,109	718,050	708,430

		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>SOLID WASTE - Detail</u>					
<i>Operating</i>					
43241-0390		281,999	281,999	275,000	669,650
	SW-CONTRACTED SERVICES	247,367	234,951	194,829	
Notes:					
	Wheelabrator tipping fees		274,999	268,000	
	Pimard - curbside collection				
	Hazardous Waste Removal Day - partially offset by revenues		15,000	15,000	
	Disposal of discarded appliances on Town roads				
43241-0391		385,560	385,560	390,000	0
	SW-CURBSIDE COLLECTION	386,457	388,362	388,414	
Notes: Included in Contracted					
43241-0393		500	500	500	0
	SW-DISPOSAL OF APPLIANCES	153	873	35	
Notes: Included in Contracted					
43241-0394		20,400	18,000	18,000	3,000
	SW-RECYCLING COMMITTEE	17,841	23,889	13,615	
Notes: Hazardous Waste Day					
	Postage - bi-annual resident mailing and welcome letters		500		
	Supplies		1,000		
	Printing of education and communication literature		1,500		
			3,000		
43241-0397		13,400	8,000	8,000	9,250
	SW-WELL TESTING	12,575	9,250	3,850	
Notes: Well testing at old garage,					
43241-0402		500	500	0	0
	SW-HAZARDOUS WASTE DISPOSAL	0	0	0	
Notes: Disposal of Town					
43241-0560		550	550	550	530
	SW-DUES	526	526	526	
Notes: Northeast Resource					
43241-0740		20,000	26,000	26,000	26,000
	SW-EQUIPMENT	20,000	24,950	25,608	
Notes:					
	Recycling Toters - annual payment (4th payment)		20,000	20,000	
	Trash toter replacements		6,000	6,000	
			26,000	26,000	
TOTAL SOLID WASTE		722,909	721,109	718,050	708,430
		684,919	682,800	626,877	

Town of Bow

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct #</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>TECHNOLOGY - Summary</u>					
41506-0390	IS-CONTRACT SERVICE	43,224	48,625	46,938	27,500
41506-0395	IS-SOFTWARE/LICENSING SUPPORT	0	0	0	25,336
41506-0740	IS-EQUIPMENT	0	0	16,090	8,300
41506-0745	IS-SOFTWARE	0	0	0	2,000
TOTAL TECHNOLOGY		43,224	48,625	63,028	63,136

<u>TECHNOLOGY - Detail</u>					
<i>Operating - Technology</i>					
41506-0390		43,224	48,625	46,938	27,500
IS-CONTRACT SERVICE		61,005	74,735	81,107	
Notes:					
Town wide system maintenance			29,730	26,316	
41506-0395		0	0	0	25,336
IS-SOFTWARE/LICENSING SUPPORT		0	0	0	
Notes:					
Harris software license and support			17,034	14,534	
Microsoft 365 Licenses & Web Domains			3,654		
Endpoint Antivirus			960		
Off-site system backup			3,588		
Annual fee - CivicPlus			2,600		
			27,836		
41506-0740		0	0	16,090	8,300
IS-EQUIPMENT		0	0	18,263	
Notes:					
Replacement of 10 workstations			8,500	(8) - 6,800	
Replacement of printers, switches, routers, etc.			1,500		
41506-0745		0	0	0	2,000
IS-SOFTWARE		0	0	0	
Notes:					
Bow App. - CivicPlus			7,700		
Civic Send program			2,000		
Purchase of misc. software			500		
TOTAL TECHNOLOGY		43,224	48,625	63,028	63,136
		61,005	74,735	99,370	

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct # Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
<u>TOWN CLERK - TAX COLLECTOR - Summary</u>				
41401-0110 TC-FULL TIME SALARIES	41,151	41,926	40,900	42,338
41401-0125 TC-SEASONAL/TEMPORARY SALARIES	18,062	18,072	32,007	33,387
41401-0130 TC-ELECTED CLERK/TAX COLLECTOR	59,435	60,576	57,152	59,138
41401-0140 TC-OVERTIME	586	594	576	621
41401-0210 TC-GROUP INSURANCE - MEDICAL	19,972	32,841	31,159	34,613
41401-0211 TC-GROUP INSURANCE - DENTAL	1,088	1,008	1,122	1,036
41401-0215 TC-GROUP INSURANCE - LIFE	1,484	1,484	1,484	1,386
41401-0220 TC-SOCIAL SECURITY	8,648	8,420	8,718	8,400
41401-0225 TC-MEDICARE	2,022	1,892	2,032	1,965
41401-0230 TC-RETIREMENT	10,897	11,517	11,190	11,618
41401-0260 TC-WORKERS COMPENSATION	224	214	223	284
41401-0341 TC-TELEPHONE	750	750	700	1,700
41401-0390 TC-CONTRACT SERVICES	7,030	7,410	6,830	6,830
41401-0560 TC-DUES & SUBSCRIPTIONS	955	770	770	770
41401-0561 TC-MEETING EXPENSE	410	535	1,099	1,099
41401-0620 TC-OFFICE SUPPLIES	2,895	2,795	2,795	2,995
41401-0625 TC-POSTAGE	8,945	8,845	9,223	9,223
41401-0740 TC-OFFICE EQUIP. & EQUIP. MAINT.	25	40	41	41
41401-0830 TC-TRAINING	575	675	675	1,000
TOTAL TOWN CLERK - TAX COLL.	185,154	200,364	208,696	218,443

Town of Bow

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
TOWN CLERK - TAX COLLECTOR - Detail					
<i>Wages & Benefits</i>					
41401-0110		41,151	41,926	40,900	42,338
	TC-FULL TIME SALARIES	33,617	37,592	41,021	
Notes:					
	Deputy Town Clerk/Tax Collector	Hours	Rate	Wages	
	Grade 12, Step 5	12:00:00 AM	\$20.18	\$27,445	
	Grade 12, Step 6	12:00:00 AM	\$20.68	\$14,893	
41401-0125		18,062	18,072	32,007	33,387
	TC-SEASONAL/TEMPORARY SALARY	30,847	23,299	33,578	
Notes:					
		Hours	Rate	Wages	
	Part Time Account Clerk, Grade 11, Step 4	12:00:00 AM	\$18.76	\$18,531	
	Part Time Account Clerk, Grade 11, Step 2	12:00:00 AM	\$17.86	\$14,857	
41401-0130		59,435	60,576	57,152	59,138
	TC-ELECTED CLERK/TAX COLLECTOR	60,895	54,835	57,315	
Notes:					
	Town Clerk/Tax Collector	Hours	Rate	Wages	
	Grade 18, Step 7	12:00:00 AM	\$28.43	\$59,138	
41401-0140		586	594	576	621
	TC-OVERTIME	564	369	205	
Notes:					
	Deputy Town Clerk/Tax Collector	12:00:00 AM	\$31.03	\$621	
41401-0210		19,972	32,841	31,159	34,613
	TC-GROUP INSURANCE - MEDICAL	22,522	35,507	33,022	
Notes:					
		Estimated Increase:		13.2%	
	Access Blue, family	12:00:00 AM	\$24,627	\$24,627	
	Insurance Opt Off, family	12:00:00 AM	\$9,986.16	\$9,986	
41401-0211		1,088	1,008	1,122	1,036
	TC-GROUP INSURANCE - DENTAL	1,001	934	1,069	
Notes:					
		Estimated Increase:		0.0%	
	Dental, one person	12:00:00 AM	\$518	\$1,036	
41401-0215		1,484	1,484	1,484	1,386
	TC-GROUP INSURANCE - LIFE	1,214	1,195	1,455	
Notes:					
			Rate		
	Life Insurance	\$101,475	\$0.35	\$426	
	Short Term Disability	\$101,475	\$0.60	\$960	
41401-0220		8,648	8,420	8,718	8,400
	TC-SOCIAL SECURITY	8,537	7,495	8,577	
Notes: 6.2% of wages					

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
41401-0225		2,022	1,892	2,032	1,965
	TC-MEDICARE	1,997	1,753	2,006	
	Notes: 1.45% of wages				
41401-0230		10,897	11,517	11,190	11,618
	TC-RETIREMENT	9,476	10,325	11,010	
	Notes: Full Time Employees				
	Rate increase to:		11.38%		
41401-0260		224	214	223	284
	TC-WORKERS COMPENSATION	195	177	280	
	Notes:				
	Estimated Increase:		5.0%		
	\$135,276		0.21%	\$284	
	Subtotal Wages & Benefits	163,569	178,544	186,563	194,785
		170,865	173,481	189,538	
	Operating				
41401-0341		750	750	700	1,700
	TC-TELEPHONE	685	692	785	
	Notes: Based on new phone system				
41401-0390		7,030	7,410	6,830	6,830
	TC-CONTRACT SERVICES	7,227	9,763	4,793	
	Notes:				
	Lien and deed search and mortgagee notification		2,500		
	Tax bill printing and mailing		2,800		
	Credit Card Processing Software - Interware/E-Reg		480		
	Shredding fee		200		
	Remote Item Capture Fees		-		
	Registry of Deeds filings		850		
	Total		6,830		
41401-0560		955	770	770	770
	TC-DUES & SUBSCRIPTIONS	266	258	419	
	Notes:				
	NHTCA Dues, TC/DTC		80		
	NHCTCA Dues, TC/DTC		20		
	NHGFOA Dues, TC		50		
	Motor Vehicle Reference Guides, Hard Copy		240		
	Low Speed Vehicle Blue Book Subscription (Online)		50		
	Truck Blue Book Annual Subscription (Hard Copy)		125		
	Mowry Powersports (Annual Subscription)		80		
	Trailer Blue Book (Annual Subscription, Hard Copy)		125		
	Total		770		

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
41401-0561		410	535	1,099	1,099
	TC-MEETING EXPENSE	148	804	268	
	Notes:				
	Tax Collector Annual Conference		475		
	Town Clerk Annual Conference		439		
	Mileage		185		
	Total		1,099		
41401-0620		2,895	2,795	2,795	2,995
	TC-OFFICE SUPPLIES	3,244	1,825	1,804	
	Notes:				
	Dog tags		350		
	Law books		45		
	General office supplies		2,400		
	Total		2,795		
41401-0625		8,945	8,845	9,223	9,223
	TC-POSTAGE	8,376	6,075	6,552	
	Notes:				
	Tax bills		2,625		
	Auto renewal letters		3,938		
	Certified letters for liens and deeds		945		
	Daily state mail		465		
	Animal Licensing		1,000		
	Other Mail		250		
	Total		9,223		
41401-0740		25	40	41	41
	TC-OFFICE EQUIP. & EQUIP. MAINT.	301	41	45	
	Notes: Copier Maintenance				
41401-0830		575	675	675	1,000
	TC-TRAINING	315	1,142	1,590	
	Notes:				
	NHTCA Annual Training - TC/DTC/Account Clerks		200		
	NHTCA Annual Training (DMV/Elections/Vital records) - TC/DTC/Account Clerk		200		
	NHTCA/NHCTCA Certification - DTC		275		
	Total		675		
	New employees, more training and certification classes.				
	Subtotal Operating	21,585	21,820	22,133	23,658
		20,561	20,601	16,256	
	TOTAL TOWN CLERK - TAX COLL.	185,154	200,364	208,696	218,443
		191,427	194,082	205,794	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
<u>WATER - Summary</u>					
43270-0390	WF-CONTRACT SERVICES	52,609	50,209	50,609	54,750
43270-0410	WF-ELECTRICITY	18,000	9,200	15,000	18,000
43270-0411	WF-NATURAL GAS	750	1,500	1,700	750
43270-0491	WF-SYSTEM MONITORING	4,000	3,500	3,700	1,700
43270-0745	WF-OPERATING & MAINTENANCE COSTS	38,250	23,800	28,625	66,550
	TOTAL WATER	113,609	88,209	99,634	141,750

<u>WATER - Detail</u>					
<i>Operating</i>					
43270-0390		52,609	50,209	50,609	54,750
WF-CONTRACT SERVICES		33,935	46,997	52,966	
Notes: Whitewater -Operation of					
43270-0410		18,000	9,200	15,000	18,000
WF-ELECTRICITY		14,281	10,804	11,420	
Notes: Pumping station heat					
43270-0411		750	1,500	1,700	750
WF-NATURAL GAS		1,685	1,605	1,605	
Notes: Pumping station heat					
43270-0491		4,000	3,500	3,700	1,700
WF-SYSTEM MONITORING		3,681	3,531	3,552	
Notes: Alarm Service Monitoring					
43270-0745		38,250	23,800	28,625	66,550
WF-OPERATING & MAINTENANCE COSTS		30,619	67,482	41,240	
Notes:					
Annual Generator Inspection/Maintenance			850		
Lab Analysis/Water Sampling			3,000		
Meter Calibrations			1,500		
Water meters			4,000		
Meter Parts/Materials/Tailpieces			2,500		
Leak Detection Survey (2x annually)			5,200		
Chemicals-Water Treatment			3,000		
System Maintenance			3,000		
Monitoring Wells/Annual Report			7,500		
Outside Services - Engineering			2,000		
Other Misc. Services			1,500		
Water Treatment Plant Contingency			17,500		
Upgrade treatment equipment			15,000		
			66,550		
TOTAL WATER		113,609	88,209	99,634	141,750
		84,200	130,420	110,783	

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
<u>SEWER - Summary</u>				
43260-0390 SF-CONTRACT SERVICES	89,952	84,952	67,216	67,216
43260-0410 SF-ELECTRICITY	7,600	8,750	9,275	7,600
43260-0411 SF-NATURAL GAS	750	750	750	750
43260-0491 SF-SYSTEM MONITORING	1,650	2,500	3,000	1,650
43260-0625 SF-POSTAGE	0	0	0	0
43260-0745 SF-O & M COSTS	35,750	45,000	45,000	61,750
TOTAL SEWER	135,702	141,952	125,241	138,966

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Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>SEWER - Detail</u>				
<i>Operating</i>				
43260-0390	89,952	84,952	67,216	67,216
SF-CONTRACT SERVICES	52,438	79,406	99,144	
Notes:				
WhiteWater System Operation		25,142		
City of Concord contract - \$35,308 X 1.05		37,074		
GPS/GIS mapping of pre-existing sewer		-		
		62,216		
43260-0410	7,600	8,750	9,275	7,600
SF-ELECTRICITY	9,205	7,829	8,092	
Notes: Electricity				
43260-0411	750	750	750	750
SF-NATURAL GAS	717	600	599	
Notes: Pumping station heat				
43260-0491	1,650	2,500	3,000	1,650
SF-SYSTEM MONITORING	2,772	2,727	2,230	
Notes:				
Alarm System Monitoring			1,650	
(system failure or suspension)				
43260-0625	0	0	0	0
SF-POSTAGE	0	0	147	
Notes:				
43260-0745	35,750	45,000	45,000	61,750
SF-O & M COSTS	38,148	17,926	5,365	
Notes:				
Chemicals		1,500		
Storm/Drain Line Cleaning		20,000		
Whitewater-Wastewater System Maintenance		7,000		
Quarterly Meter/Transducer Calibrations		2,550		
Semi-annual well cleaning (2 locations)		3,000		
Annual Generator Inspection/Maintenance		1,700		
Outside Engineering Services		3,500		
Water Treatment Plant Contingency		22,500		
Total		61,750		
TOTAL SEWER	135,702	141,952	125,241	138,966
	103,280	108,488	115,576	

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		2014-15	2015-16	2016-17	2017-18
<u>Department</u>		Budget/	Budget/	Budget/	Town
Acct #	Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
TRANSFER TO CAPITAL RESERVES - Summary					
49130-1009	PARKS & RECREATION EQUIPMENT CRF	0	0	8,000	0
49130-1000	BRIDGE & HIGHWAY CONSTRUCTION CRF	0	0	0	120,000
49130-1001	PUBLIC WORKS EQUIPMENT CRF	130,000	120,000	120,000	130,000
49130-1003	FIRE DEPT EQUIPMENT CRF	30,000	50,000	42,000	0
49130-1007	LIBRARY EXPENDABLE TRUST FUND	56,640	0	0	0
49130-1011	POLICE EQUIPMENT CRF	70,000	50,000	35,000	25,000
49130-1012	RECREATION IMPROVEMENTS CRF	0	25,000	20,000	15,000
49130-1015	MUNICIPAL BUILDINGS & GROUNDS CRF	115,000	115,000	135,000	120,000
49130-1020	FIRE TRUCK CRF	65,000	45,000	45,000	25,000
49130-1025	MUNICIPAL FACILITIES EMERGENCY REPAIR	0	25,000	5,000	0
49130-1026	LIBRARY LOWER LEVEL CAPITAL RESERVE F	150,000	50,000	50,000	0
49930-1027	CRF-EXP LIBRARY EMERGENCY FUND	0	0	0	0
49130-1028	LIBRARY BUILDING MAINTENANCE CRF	0	0	0	5,000
49130-1029	COMMUNITY CENTER CRF	0	0	0	5,000
49170-0000	HEALTH REIMBURSE EXP TRUST	0	0	0	80,100
TOTAL TRANSFER TO CRFs		616,640	480,000	460,000	525,100

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>TRANSFER TO CAPITAL RESERVES - Detail</u>				
49130-1000	0	0	0	120,000
BRIDGE & HIGHWAY CONSTRUCTIO	0	0	0	
Notes:				
49130-1001	130,000	120,000	120,000	130,000
PUBLIC WORKS EQUIPMENT CRF	130,000	120,000	120,000	
Notes:				
49130-1003	30,000	50,000	42,000	0
FIRE DEPT EQUIPMENT CRF	30,000	50,000	42,000	
Notes:				
49130-1007	56,640	0	0	0
LIBRARY EXPENDABLE TRUST FUNI	56,640	0	0	
Notes:				
49130-1009	0	0	8,000	0
PARKS & RECREATION EQUIPMENT	0	0	8,000	
Notes:				
49130-1011	70,000	50,000	35,000	25,000
POLICE EQUIPMENT CRF	70,000	50,000	35,000	
Notes:				
49130-1012	0	25,000	20,000	15,000
RECREATION IMPROVEMENTS CRF	0	25,000	20,000	
Notes:				
49130-1015	115,000	115,000	135,000	120,000
MUNICIPAL BUILDINGS & GROUNDS	115,000	115,000	135,000	
Notes:				
49130-1020	65,000	45,000	45,000	25,000
FIRE TRUCK CRF	65,000	45,000	45,000	
Notes:				
49130-1025	0	25,000	5,000	0
MUNICIPAL FACILITIES EMERGENCY	0	25,000	5,000	
Notes:				
49130-1026	150,000	50,000	50,000	0
LIBRARY LOWER LEVEL CAPITAL RI	150,000	50,000	50,000	
Notes:				
49930-1027	0	0	0	0
CRF-EXP LIBRARY EMERGENCY FUN	5,905	51,677	29,950	
Notes: To bring fund back up to				

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<u>Department</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Budget/</u>	<u>Town</u>
<u>Acct #</u> <u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Meeting</u>
49130-1028	0	0	0	5,000
LIBRARY BUILDING MAINTENANCE	0	0	0	
Notes:				
49130-1029	0	0	0	5,000
COMMUNITY CENTER CRF	0	0	0	
Notes:				
49170-0000	0	0	0	80,100
HEALTH MAINTENANCE EXP TRUST	0	0	130,667	
Notes:				
TOTAL TRANSFER TO CAPITAL RE	616,640	480,000	460,000	525,100
	622,545	531,677	620,617	

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	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>SPECIAL WARRANT ARTICLES - Summary</u>				
49999-1007 BUILDING REPAIRS	18,000	0	0	0
49999-1009 PUBLIC WORKS LOADER	190,000	0	0	0
49999-1010 FIRE RADIO EQUIPMENT	10,000	0	40,000	0
49999-9918 BIRCHDALE RD. BRIDGE REPAIRS	0	0	100,000	722,000
49999-9920 ROAD PAVING RECLAMATION	350,000	350,000	335,000	335,000
49999-9921 BBMH-SHUTTER GRANT	21,958	0	0	0
49999-9922 POLICE RADIOS-REPEATER	0	45,000	0	0
49999-9925 POLICE CRUISER	0	27,000	25,000	0
49999-9934 POLICE EQUIPMENT	0	98,000	0	52,000
49999-9938 FIRE-RESCUE EQUIPMENT	0	0	0	50,000
49999-9940 DPW-SALT SHED	0	40,000	0	0
49999-9941 RECREATION IMPROVEMENTS	0	35,700	0	0
49999-9942 MUNICIPAL BUILDING-GENERATOR	0	35,000	0	0
49999-9943 OLD TOWN HALL FLOOR JOIST	0	30,000	0	0
49999-9944 PUBLIC SAFETY BUILDING-GENERATOR	0	0	85,000	0
49999-9961 FIRE TANKER TRUCK	0	0	355,000	0
49999-9963 PUBLIC WORKS VEHICLES	0	0	0	210,000
49999-9967 PUBLIC WORKS KUBOTA TRACTOR	0	0	41,207	0
49999-9968 PD SPECIAL UTILITY VEHICLE	0	32,000	0	0
49999-9970 P&R MOWER	0	40,000	0	0
49999-9974 PUBLIC WORKS EXCAVATOR	0	0	110,000	0
49999-9980 LIBRARY HVAC CONTROL SYSTEM UPG	0	0	0	35,000
49999-9994 PUBLIC SAFETY BUILDING DESIGN	0	35,000	4,308,858	0
49999-9995 FIRE/COMMUNITY BUILDING	0	25,000	42,000	0
49999-9996 MUNICIPAL BUILDING-ROOF	0	75,000	0	0
49120-2006 DUNKLEE BRIDGE EXPENSE	0	730,000	0	0
49120-2006 DUNKLEE/3A INTERSECTION EXPENSE	0	1,200,000	0	0
TOTAL SPECIAL WARRANT ARTIC	589,958	2,797,700	5,442,065	1,404,000

	2014-15	2015-16	2016-17	2017-18
Department	Budget/	Budget/	Budget/	Town
Acct # Description	Actual	Actual	Actual	Meeting
<u>SPECIAL WARRANT ARTICLES</u>				
49999-1007	18,000	0	0	0
BUILDING REPAIRS	5,453	0	0	
Notes:				
49999-1009	190,000	0	0	0
PUBLIC WORKS LOADER	180,316	0	0	
Notes:				
49999-1010	10,000	0	40,000	0
FIRE RADIO EQUIPMENT	6,588	0	39,539	
Notes:				
49999-9918	0	0	100,000	722,000
BIRCHDALE RD. BRIDGE REPAIRS	0	0	0	
Notes:				
49999-9920	350,000	350,000	335,000	335,000
ROAD PAVING RECLAMATION	499,994	309,696	279,791	
Notes:				
49999-9921	21,958	0	0	0
BBMH-SHUTTER GRANT	11,125	0	0	
Notes:				
49999-9922	0	45,000	0	0
POLICE RADIOS-REPEATER	0	0	0	
Notes:				
49999-9925	0	27,000	25,000	0
POLICE CRUISER	0	23,608	25,000	
Notes:				
49999-9934	0	98,000	0	52,000
POLICE EQUIPMENT	0	3,071	0	
Notes:				
Cruiser laptops	\$40,000			
Dept. file server	\$12,000			
49999-9938	0	0	0	50,000
FIRE-RESCUE EQUIPMENT	0	0	0	
Notes: SCBA air compressor &				
49999-9940	0	40,000	0	0
DPW-SALT SHED	0	32,640	0	
Notes:				
49999-9941	0	35,700	0	0
RECREATION IMPROVEMENTS	0	35,700	0	
Notes: Hanson Park irrigation well				

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		2014-15	2015-16	2016-17	2017-18
Department		Budget/	Budget/	Budget/	Town
Acct #	Description	Actual	Actual	Actual	Meeting
49999-9942		0	35,000	0	0
	MUNICIPAL BUILDING-GENERATOR	0	451	23,352	
	Notes:				
49999-9943		0	30,000	0	0
	OLD TOWN HALL FLOOR JOIST	0	28,010	0	
	Notes:				
49999-9944		0	0	85,000	0
	PUBLIC SAFETY BUILDING-GENERA	0	0	75,688	
	Notes:				
49999-9961		0	0	355,000	0
	FIRE TANKER TRUCK	0	0	354,183	
	Notes:				
49999-9963		0	0	0	210,000
	PUBLIC WORKS VEHICLES	0	0	0	
	Notes:				
	Building Maintenance Picku	\$45,000			
	10 Wheel Dump Truck	\$210,000			
49999-9967		0	0	41,207	0
	PUBLIC WORKS KUBOTA TRACTOR	0	0	41,207	
	Notes:				
49999-9968		0	32,000	0	0
	PD SPECIAL UTILITY VEHICLE	0	30,956	0	
	Notes:				
49999-9970		0	40,000	0	0
	P&R MOWER	0	40,000	0	
	Notes:				
49999-9974		0	0	110,000	0
	PUBLIC WORKS EXCAVATOR	0	0	110,000	
	Notes:				
49999-9980		0	0	0	35,000
	LIBRARY HVAC CONTROL SYSTEM U	0	0	0	
	Notes:				
49999-9994		0	35,000	4,308,858	0
	PUBLIC SAFETY BUILDING DESIGN	0	24,436	0	
	Notes:				
49999-9995		0	25,000	42,000	0
	FIRE/COMMUNITY BUILDING	0	18,642	21,255	
	Notes:				

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	2014-15	2015-16	2016-17	2017-18
<u>Department</u>	Budget/	Budget/	Budget/	Town
Acct # Description	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	Meeting
49999-9996	0	75,000	0	0
MUNICIPAL BUILDING-ROOF	0	25	57,901	
Notes:				
49120-2006	0	730,000	0	0
DUNKLEE BRIDGE EXPENSE	0	36,750	10,920	
Notes:				
49120-2006	0	1,200,000	0	0
DUNKLEE/3A INTERSECTION EXPEN	0	49,547	0	
Notes:				
TOTAL SPECIAL WARRANT ARTIC	589,958	2,797,700	5,442,065	1,404,000
	703,476	633,531	1,038,837	