

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4130 Executive								
413010130 EX Selectmen's Pay	\$6,300.00	\$8,300.00	\$ 8,300.00	\$8,300.00	\$8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
413010341 EX Telephone	\$1,188.25	\$1,253.97	\$ 1,375.27	\$1,368.00	\$1,175.86	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
413010342 EX Data Process.	\$2,902.57	\$2,232.92	\$ 1,432.21	\$1,580.00	\$1,151.33	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
413010390 EX Prof. Svcs.	\$5,100.00	\$0.00	\$ 2,576.49	\$17,000.00	\$11,216.68	\$ 15,000.00	\$ 8,000.00	\$ 8,000.00
413010550 EX Printing/Adv.	\$1,818.80	\$2,184.67	\$ 308.19	\$1,500.00	\$1,488.47	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
413010560 EX Dues/Subscriptions	\$2,281.84	\$1,771.34	\$ 1,777.86	\$1,700.00	\$1,648.50	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
413010620 EX Off. Supplies	\$1,676.74	\$1,965.43	\$ 2,171.10	\$2,000.00	\$2,006.33	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
413010625 EX Postage	\$1,005.17	\$802.02	\$ 520.66	\$1,000.00	\$984.20	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
413010630 EX Equip. Maint	\$465.85	\$981.99	\$ 295.00	\$400.00	\$324.50	\$ 400.00	\$ 400.00	\$ 400.00
413010740 EX Equip. Purchases	\$1,353.38	\$4,500.00	\$ 668.75	\$2,300.00	\$1,787.48	**	\$ 3,100.00	\$ 3,100.00
413010810 EX Mileage	\$608.23	\$191.13	\$ 293.80	\$50.00	\$630.55	\$ 600.00	\$ 600.00	\$ 600.00
413010820 EX Seminars	\$210.00	\$307.50	\$ 250.00	\$400.00	\$250.00	\$ 400.00	\$ 400.00	\$ 400.00
413020110 Admin Assistant	\$30,540.50	\$31,984.89	\$ 32,956.25	\$33,000.00	\$32,595.70	\$ 34,650.00	\$ 34,650.00	\$ 34,650.00
413020120 Secretary Pay	\$0.00	\$794.00	\$ 780.00	\$1,000.00	\$612.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
413050250 Worker's Comp	\$617.83	\$788.83	\$ 390.94	\$800.00	\$230.25	\$ 400.00	\$ 400.00	\$ 400.00
413050300 Health Insurance	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
413050310 SS/Medicare	\$2,905.67	\$3,215.99	\$ 3,227.67	\$2,800.00	\$3,218.90	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
413050320 Retirement	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4130 Executive	\$58,974.83	\$61,274.68	\$ 57,324.19	\$75,198.00	\$67,620.75	\$ 73,050.00	\$ 69,150.00	\$ 69,150.00

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	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
413030 Town Meeting								
413030130 Moderator Pay	\$200.00	\$200.00	\$ 200.00	\$300.00	\$200.00	\$ 300.00	\$ 300.00	\$ 300.00
413030250 Twn Mtg Worker's Comp	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
413030310 Twn. Mtg. SS/Medicare	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
413030550 Twn. Mtg. Advertising	\$58.20	\$134.15	\$ 178.45	\$150.00	\$120.80	\$ 150.00	\$ 150.00	\$ 150.00
413030550 Twn. Report Printing	\$3,550.00	\$175.99	\$ 225.64	\$300.00	\$309.50	\$ 350.00	\$ 350.00	\$ 350.00
413030690 Twn. Mtg. Misc.	\$30.00	\$0.00	\$ -	\$50.00	\$0.00	\$ -	\$ -	\$ -
413030 Town Meeting - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 413030 Town Meeting	\$3,838.20	\$510.14	\$ 604.09	\$800.00	\$630.30	\$800.00	\$800.00	\$800.00

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2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
414020 Voter Registration								
414020130 Supervisors Pay	\$5,827.50	\$1,700.00	\$ 4,550.00	\$1,800.00	\$1,992.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
414020250 Payroll Benefits	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
414020250 SOC Worker's Comp	\$38.04	\$37.39	\$ 109.27	\$65.00	\$0.00	\$ 120.00	\$ 120.00	\$ 120.00
414020310 SOC SS/Medicare	\$386.57	\$120.87	\$ 331.27	\$140.00	\$133.12	\$ 550.00	\$ 550.00	\$ 550.00
414020341 SOC Telephone	\$209.96	\$181.63	\$ 196.68	\$200.00	\$249.70	\$ 200.00	\$ 200.00	\$ 200.00
414020560 SOC Advertising	\$681.00	\$405.33	\$ 624.96	\$200.00	\$481.10	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
414020620 SOC Supplies	\$698.54	\$374.00	\$ 1,307.57	\$500.00	\$80.51	\$ 800.00	\$ 800.00	\$ 800.00
414020621 SOC Comp.Support	\$0.00	\$0.00	\$ 130.80	\$200.00	\$0.00	\$ 200.00	\$ 200.00	\$ 200.00
414020625 SOC Postage	\$46.10	\$7.03	\$ 20.02	\$50.00	\$5.39	\$ 50.00	\$ 50.00	\$ 50.00
414020740 SOC Equip. Purchase	\$855.94	\$0.00	\$ 338.20	\$200.00	\$0.00	\$ 200.00	\$ 200.00	\$ 200.00
414050820 SOC Mileage	\$160.95	\$0.00	\$ 66.60	\$100.00	\$70.15	\$ 100.00	\$ 100.00	\$ 100.00
414020 Voter Registration - Other	\$0.00	\$0.00	\$ -	\$75.00	\$0.00	\$ 100.00	\$ 100.00	\$ 100.00
Total 414020 Voter Registration	\$8,904.60	\$2,826.25	\$ 7,675.37	\$3,530.00	\$3,011.97	\$11,320.00	\$11,320.00	\$11,320.00

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	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
414030 Elec. Admin.								
414030110 Ballot Clerk Pay	\$2,800.00	\$820.00	\$ 2,765.64	\$1,000.00	\$760.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
414030130 Moderator Pay	\$200.00	\$200.00	\$ 600.00	\$200.00	\$200.00	\$ 600.00	\$ 600.00	\$ 600.00
414030250 Elec Worker's Comp	\$5.34	\$0.00	\$ -	\$50.00	\$0.00	\$ -	\$ -	\$ -
414030310 Elec SS/Medicare	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
414030390 Elec. Prof. Svcs.	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
414030621 Elec. Off. Supplies	\$173.01	\$64.37	\$ 118.42	\$100.00	\$73.76	\$ 200.00	\$ 200.00	\$ 200.00
414030740 Elec. Equip. Purch	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
414030 Elec. Admin. - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 414030 Elec. Admin.	\$3,178.35	\$1,084.37	\$ 3,484.06	\$1,350.00	\$1,033.76	\$3,800.00	\$3,800.00	\$3,800.00

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	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
415010 Trustees of Trust Funds								
415010130 TTF-Salaries	\$240.00	\$240.00	\$ 240.00	\$240.00	\$240.00	\$ 240.00	\$ 240.00	\$ 240.00
415010250 TTF Worker's Comp	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
415010310 TTF-SS/Medicare	\$19.13	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
415010560 TTF Prof. Svcs.	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
415010740 TTF Equip./Supplies	\$3.40	\$0.00	\$ 10.22	\$100.00	\$7.02	\$ 100.00	\$ 100.00	\$ 100.00
415010 Trustees of Trust Funds - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 415010 Trustees of Trust Funds	\$262.53	\$240.00	\$ 250.22	\$340.00	\$247.02	\$340.00	\$340.00	\$340.00

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	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
415020 Auditing								
415020130 Contract Auditor	\$10,192.00	\$18,641.00	\$ 14,250.00	\$14,300.00	\$14,300.00	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
415020 Auditing - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 415020 Auditing	\$10,192.00	\$18,641.00	\$ 14,250.00	\$14,300.00	\$14,300.00	\$14,500.00	\$14,500.00	\$14,500.00

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	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
415040 Clerk/Collector								
415040110 Deputy Pay	\$11,917.53	\$12,937.82	\$ 10,077.38	\$10,000.00	\$9,666.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
415040130 Clerk/Coll. Pay	\$36,000.01	\$35,468.42	\$ 37,862.50	\$37,500.00	\$36,778.65	\$ 40,000.00	\$ 39,000.00	\$ 39,000.00
415040132 Merit Pay	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
415040250 Worker's Comp	\$591.35	\$443.20	\$ 397.85	\$500.00	\$170.73	\$ 250.00	\$ 250.00	\$ 250.00
415040300 Health Insurance	\$16,653.98	\$16,833.32	\$ 12,862.10	\$14,895.00	\$14,855.46	\$ 15,742.00	\$ 15,742.00	\$ 15,742.00
415040310 SS/Medicare	\$3,780.56	\$3,745.75	\$ 3,663.69	\$3,650.00	\$3,280.93	\$ 3,902.00	\$ 3,902.00	\$ 3,902.00
415040320 Retirement	\$3,153.35	\$3,580.14	\$ 4,072.60	\$4,201.00	\$3,714.96	\$ 4,468.00	\$ 4,468.00	\$ 4,468.00
415040341 Clerk/Coll. Phone	\$1,601.67	\$1,664.53	\$ 1,776.50	\$1,300.00	\$1,520.75	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
415040550 Clk/Coll Adv/Printing	\$687.85	\$576.78	\$ 778.88	\$800.00	\$810.41	\$ 850.00	\$ 850.00	\$ 850.00
415040560 Clk/Coll Dues	\$40.00	\$80.00	\$ 60.00	\$60.00	\$60.00	\$ 60.00	\$ 60.00	\$ 60.00
415040620 Clk/Coll Off. Supplie	\$915.18	\$772.81	\$ 738.69	\$800.00	\$1,194.84	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
415040621 Clk/Coll Comp.Support	\$3,623.91	\$3,751.00	\$ 3,517.00	\$3,700.00	\$3,865.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
415040622 Clk/Coll Copier Main.	\$296.27	\$268.18	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
415040623 Clk/Coll Data Proc.	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
415040625 Clk/Coll. Postage	\$3,110.23	\$3,041.31	\$ 2,971.97	\$3,800.00	\$3,097.80	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
415040670 Clk/Coll. Books	\$0.00	\$36.00	\$ 115.95	\$120.00	\$36.00	\$ 100.00	\$ 100.00	\$ 100.00
415040680 Clk/Coll. Supplies	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
415040740 Clk/Coll. Equip. Purc	\$59.99	\$100.00	\$ 244.68	\$900.00	\$643.68	\$ 800.00	\$ 800.00	\$ 800.00
415040810 Clk/Coll. Mileage	\$116.06	\$60.45	\$ 78.49	\$120.00	\$276.00	\$ 250.00	\$ 250.00	\$ 250.00
415040820 Clk/Coll. Training	\$70.00	\$0.00	\$ 50.00	\$400.00	\$80.00	\$ 500.00	\$ 500.00	\$ 500.00
415040910 Clk/Coll Lien Dischar	\$370.55	\$232.00	\$ 137.36	\$275.00	\$131.39	\$ 275.00	\$ 275.00	\$ 275.00
415040911 Clk/Coll. Liens	\$0.00	\$183.78	\$ 105.96	\$250.00	\$133.42	\$ 250.00	\$ 250.00	\$ 250.00
415040912 Contracted Deed Resea	\$1,148.00	\$762.78	\$ 875.20	\$1,000.00	\$838.86	\$ 800.00	\$ 800.00	\$ 800.00
415040 Clerk/Collector - Other	\$4,814.89	-\$4,808.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 415040 Clerk/Collector	\$88,951.38	\$79,730.27	\$ 80,386.80	\$84,271.00	\$81,154.88	\$89,147.00	\$88,147.00	\$88,147.00

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	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
415050 Treasurer								
415050130 Treas. Pay	\$2,730.00	\$2,730.00	\$ 2,730.00	\$2,730.00	\$2,548.00	\$ 2,730.00	\$ 2,730.00	\$ 2,730.00
415050250 W/C	\$0.02	\$31.97	\$ 48.16	\$36.00	\$0.00	\$ 36.00	\$ 36.00	\$ 36.00
415050310 SS/Medicare	\$285.35	\$285.35	\$ 272.94	\$209.00	\$194.95	\$ 209.00	\$ 209.00	\$ 209.00
415050340 Tr. Bank Fees	\$0.00	\$0.00	\$ 376.65	\$50.00	\$177.18	\$ 100.00	\$ 100.00	\$ 100.00
415050620 Treas. Off. Supplies	\$0.00	\$0.00	\$ -	\$100.00	\$0.00	\$ 100.00	\$ 100.00	\$ 100.00
415050810 Treas. Mileage	\$1,110.77	\$1,129.43	\$ 1,113.21	\$1,200.00	\$1,056.18	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
415050 Treasurer - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 415050 Treasurer	\$4,126.14	\$4,176.75	\$ 4,540.96	\$4,325.00	\$3,976.31	\$ 4,375.00	\$ 4,375.00	\$ 4,375.00

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415090 Budget Committee								
415090550 BC Printing/Adv	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -		
415090620 BC Supplies	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -		
415090820 BC Workshops	\$0.00	\$0.00	\$ -	\$200.00	\$0.00	\$ 200.00	\$ 200.00	\$ 200.00
415090 Budget Committee - Other	\$0.00	\$0.00	\$ -	\$200.00	\$0.00	\$ 200.00	\$ 200.00	\$ 200.00
Total 415090 Budget Committee	\$0.00	\$0.00	\$ -	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00

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4152 Property Appraisal								
415210390 Contract Appraiser	\$5,906.25	\$20,040.00	\$ 20,040.00	\$20,040.00	\$18,370.00	\$ 57,000.00	\$ 57,000.00	\$ 57,000.00
415210391 Software Update	\$2,170.00	\$2,213.00	\$ 2,244.00	\$2,213.00	\$2,278.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
4152 Property Appraisal - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4152 Property Appraisal	\$8,076.25	\$22,253.00	\$ 22,284.00	\$22,253.00	\$20,648.00	\$59,300.00	\$59,300.00	\$59,300.00

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	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4153 Legal Expenses								
415310690 Town Legal Fees	\$14,376.98	\$8,477.02	\$ 6,810.24	\$15,000.00	\$7,051.31	\$ 15,000.00	\$ 9,000.00	\$ 9,000.00
415310691 Retainage	\$14,535.33	\$15,750.00	\$ 19,560.00	\$18,000.00	\$16,428.04	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
415310692 Law Book Update	\$802.49	\$795.89	\$ 608.31	\$600.00	\$693.25	\$ 600.00	\$ 600.00	\$ 600.00
415310692 Prosecutorial Fees	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
4153 Legal Expenses - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4153 Legal Expenses	\$29,714.80	\$25,022.91	\$ 26,978.55	\$33,600.00	\$24,172.60	\$33,600.00	\$27,600.00	\$27,600.00

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4191 Planning/Zoning								
419110110 PB Clerk Pay	\$4,730.00	\$4,730.00	\$ 4,730.00	\$4,730.00	\$4,333.86	\$ 4,730.00	\$ 4,730.00	\$ 4,730.00
419110250 PB Worker's Comp	\$358.74	\$337.00	\$ 152.58	\$150.00	\$16.15	\$ 150.00	\$ 150.00	\$ 150.00
419110310 PB SS/Medicare	\$94.16	\$46.45	\$ 297.75	\$364.00	\$331.52	\$ 364.00	\$ 364.00	\$ 364.00
419110341 Pl.Bd.Phone	\$360.00	\$360.00	\$ 360.00	\$360.00	\$330.00	\$ 360.00	\$ 360.00	\$ 360.00
419110342 Prof. Services	\$0.00	\$0.00	\$ -	\$1.00	\$0.00	\$ 1.00	\$ 1.00	\$ 1.00
419110550 PB Printing/Adv.	\$76.00	\$432.73	\$ 284.46	\$400.00	\$1,087.51	\$ 400.00	\$ 400.00	\$ 400.00
419110560 LRPC Dues	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
419110620 PB Off. Supplies	\$102.11	\$234.91	\$ 40.66	\$200.00	\$59.38	\$ 200.00	\$ 200.00	\$ 200.00
419110625 PB Postage	\$0.00	\$0.00	\$ -	\$200.00	\$0.00	\$ 200.00	\$ 200.00	\$ 200.00
419110670 PB Books	\$166.25	\$150.00	\$ 81.00	\$200.00	\$0.00	\$ 200.00	\$ 200.00	\$ 200.00
419110740 Pl. Bd. Equip. Purcha	\$0.00	\$0.00	\$ 329.99	\$600.00	\$0.00	\$ 600.00	\$ -	\$ -
419110810 Master Plan Committee	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
419110820 PB Workshops	\$0.00	\$430.00	\$ 60.00	\$425.00	\$30.00	\$ 425.00	\$ 425.00	\$ 425.00
419110830 Pl. Bd. Mileage	\$0.00	\$0.00	\$ -	\$200.00	\$0.00	\$ 200.00	\$ 200.00	\$ 200.00
4191 Planning/Zoning - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4191 Planning/Zoning	\$5,887.26	\$6,721.09	\$ 6,336.44	\$7,830.00	\$6,188.42	\$ 7,830.00	\$ 7,230.00	\$ 7,230.00

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4194 General Gov't. Bldgs								
419410250 WC/Unemploy	\$1,149.16	\$1,553.60	\$ 490.83	\$500.00	\$474.31	\$ 600.00	\$ 350.00	\$ 350.00
419410310 SS/Medicare	\$0.00	\$0.00	\$ 752.84	\$700.00	\$864.22	\$ 900.00	\$ 460.00	\$ 460.00
419410360 GGB Custodial Pay	\$7,608.25	\$11,224.01	\$ 10,387.48	\$8,500.00	\$11,583.00	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00
419410410 GGB Electric	\$4,605.47	\$4,798.16	\$ 5,655.11	\$4,500.00	\$5,582.97	\$ 6,100.00	\$ 6,100.00	\$ 6,100.00
419410411 GGB Propane	\$3,257.05	\$4,446.61	\$ 4,654.71	\$4,000.00	\$3,435.16	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
419410412 GGB Htg. Oil	\$5,083.89	\$5,595.66	\$ 3,109.74	\$4,500.00	\$3,136.84	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
419410430 GGB Maintenance	\$4,084.81	\$6,143.96	\$ 6,146.32	\$4,400.00	\$6,416.51	\$ 6,200.00	\$ 12,000.00	\$ 12,000.00
419410490 GGB Security Sys.	\$1,664.50	\$1,119.00	\$ 3,558.00	\$2,000.00	\$1,425.55	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
419410640 GGB Custod. Supplies	\$1,614.84	\$2,379.50	\$ 2,606.88	\$1,400.00	\$2,684.05	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
4194 GGB Internet Service	\$2,348.25	\$0.00	\$ 68.94	\$0.00	\$198.19	\$ 600.00	\$ 600.00	\$ 600.00
Total 4194 General Gov't. Bldgs	\$31,416.22	\$37,260.50	\$ 37,430.85	\$30,500.00	\$35,800.80	\$38,800.00	\$37,910.00	\$37,910.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4195 Cemeteries								
419510110, Cem. Wages, Sexton	\$4,253.13	\$4,931.25	\$ 5,406.25	\$5,600.00	\$5,389.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
419510120 Cem. Wages, Laborers	\$4,158.84	\$4,415.78	\$ 5,297.38	\$5,040.00	\$4,792.20	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00
419510250 Worker's Comp/Unemp	\$494.97	\$549.62	\$ 795.50	\$850.00	\$375.24	\$ 500.00	\$ 500.00	\$ 500.00
419510310 SS/Medicare	\$626.60	\$715.05	\$ 848.48	\$820.00	\$814.02	\$ 820.00	\$ 820.00	\$ 820.00
419510430 Cem. Maint. Supplies	\$1,298.67	\$809.88	\$ 691.15	\$1,000.00	\$1,145.75	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
419510740 Cem. Equip. Purchases	\$1,949.99	\$322.80	\$ -	\$600.00	\$999.95	\$ 600.00	\$ 600.00	\$ 600.00
419510741 Cem. Equip. Mainten	\$80.95	\$124.52	\$ 351.50	\$400.00	\$310.95	\$ 400.00	\$ 400.00	\$ 400.00
419510810 Cemetery Mileage	\$535.01	\$458.24	\$ 334.82	\$400.00	\$373.22	\$ 400.00	\$ 400.00	\$ 400.00
4195 Cemeteries - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4195 Cemeteries	\$13,398.16	\$12,327.14	\$ 13,725.08	\$14,710.00	\$14,200.33	\$14,360.00	\$14,360.00	\$14,360.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4196 Prop Liability Ins.								
419620520 Liability Insurance	\$18,807.96	\$15,178.16	\$ 17,044.98	\$17,500.00	\$16,671.96	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
4196 Prop Liability Ins. - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4196 Prop Liability Ins.	\$18,807.96	\$15,178.16	\$ 17,044.98	\$17,500.00	\$16,671.96	\$17,500.00	\$17,500.00	\$17,500.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4197 Regional Associations								
419730341 Lakes Reg. Fire Aid	\$14,833.57	\$15,284.92	\$ 16,160.04	\$16,920.00	\$16,952.09	\$ 17,800.00	\$ 17,800.00	\$ 17,800.00
419730342 Newf.Lake Reg. Assoc.	\$1,000.00	\$1,000.00	\$ 1,000.00	\$1,000.00	\$1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
419730343 Lakes Reg Planning Co	\$1,380.00	\$1,403.00	\$ 1,423.00	\$1,453.00	\$1,453.00	\$ 1,453.00	\$ 1,453.00	\$ 1,453.00
4197 Regional Associations - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4197 Regional Associations	\$17,213.57	\$17,687.92	\$ 18,583.04	\$19,373.00	\$19,405.09	\$20,753.00	\$20,753.00	\$20,753.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4199 Tax Mapping								
419910750 Surveying	\$0.00	\$0.00	\$ -	\$1,000.00	\$0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
419910850 Tax Map Updates	\$1,977.00	\$1,950.00	\$ 3,075.00	\$2,050.00	\$2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00
4199 Tax Mapping - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00			
Total 4199 Tax Mapping	\$1,977.00	\$1,950.00	\$ 3,075.00	\$3,050.00	\$2,050.00	\$3,050.00	\$3,050.00	\$3,050.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4210 Police Department								
421010110 PD Salaries	\$15,430.51	\$31,233.80	\$ 20,882.06	\$47,840.00	\$43,095.98	\$ 49,276.00	\$ 49,276.00	
421010130 PD Chief Pay	\$53,380.00	\$53,560.00	\$ 54,590.00	\$53,560.00	\$52,530.00	\$ 53,560.00	\$ 53,560.00	
421010132 Merit Pay	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	
421010140 PD Admin. Assist	\$926.25	\$0.00	\$ -	\$1.00	\$0.00	\$ 1.00	\$ 1.00	
421010250 Worker's Comp/Unempl.	\$3,710.14	\$4,769.16	\$ 3,789.46	\$4,200.00	\$2,960.48	\$ 3,700.00	\$ 3,700.00	
421010300 Health Insurance	\$9,106.73	\$22,171.41	\$ 19,039.69	\$36,600.00	\$36,594.20	\$ 42,195.00	\$ 42,195.00	
421010310 SS/Medicare	\$554.47	\$1,663.35	\$ 2,110.10	\$1,471.00	\$2,884.65	\$ 2,600.00	\$ 2,600.00	
421010320 Retirement	\$13,079.59	\$18,540.81	\$ 16,368.04	\$22,980.00	\$21,249.90	\$ 23,740.00	\$ 23,740.00	
421010341 PD Telephone	\$3,430.27	\$2,993.34	\$ 3,507.51	\$2,900.00	\$2,851.40	\$ 2,900.00	\$ 2,900.00	
421010342 PD Rprs. Equipment	\$541.97	\$0.00	\$ 200.90	\$500.00	\$0.00	\$ 500.00	\$ 500.00	
421010350 PD Equip. Maint	\$650.00	\$1,194.44	\$ 403.30	\$500.00	\$753.50	\$ 500.00	\$ 500.00	
421010390 PD Uniforms/Gear	\$290.83	\$1,617.97	\$ 4,904.98	\$800.00	\$1,413.61	\$ 800.00	\$ 800.00	
421010391 Dispatch Services	\$7,285.00	\$7,285.00	\$ 7,285.00	\$7,285.00	\$7,285.00	\$ 7,285.00	\$ 7,285.00	
421010430 PD Veh. Maint.	\$3,691.80	\$3,691.15	\$ 807.14	\$1,000.00	\$6,494.40	\$ 1,000.00	\$ 1,000.00	
4210 Lease Payment							\$ 9,901.00	
421010440 PD Post Office Rental	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	
421010550 PD Printing/Adv.	\$0.00	\$92.00	\$ -	\$100.00	\$0.00	\$ 100.00	\$ 100.00	
421010560 PD Dues	\$150.00	\$160.00	\$ 260.00	\$260.00	\$100.00	\$ 220.00	\$ 220.00	
421010610 PD NH Spec. Ops	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	
421010620 PD Off. Supplies	\$681.27	\$574.98	\$ 231.19	\$500.00	\$505.14	\$ 500.00	\$ 500.00	
421010625 PD Comp. Lic.	\$1,699.97	\$3,035.00	\$ -	\$1,700.00	\$1,800.00	\$ 1,530.00	\$ 1,530.00	
421010635 PD Gasoline	\$9,645.65	\$7,587.54	\$ 7,416.50	\$10,000.00	\$7,839.20	\$ 9,000.00	\$ 9,000.00	
421010640 PD Ammo	\$550.00	\$560.70	\$ 941.43	\$670.00	\$620.00	\$ 670.00	\$ 670.00	
421010670 PD Books	\$30.00	\$16.00	\$ -	\$100.00	\$0.00	\$ 1.00	\$ 1.00	
421010692 Prosecutorial Fees	\$9,150.28	\$11,827.00	\$ 9,867.00	\$10,000.00	\$13,821.52	\$ 15,481.00	\$ 15,481.00	
421010740 PD Equip. Purchases	\$506.98	\$2,693.85	\$ 5,958.23	\$1,000.00	\$0.00	\$ 1,000.00	\$ 1,000.00	
421010741 Grant Equipment	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	
421010810 PD Training	\$75.00	\$65.00	\$ 98.74	\$500.00	\$238.50	\$ 500.00	\$ 500.00	
421040110 Animal Control Pay	\$1,052.00	\$5,789.30	\$ 300.00	\$800.00	\$1,137.00	\$ 800.00	\$ 800.00	
421040342 Upper Valley Humane Soc	\$0.00	\$95.00	\$ 95.00	\$250.00	\$0.00	\$ 250.00	\$ 250.00	
421040610 Animal Control Suppli	\$0.00	\$2,233.95	\$ -	\$200.00	\$549.99	\$ 200.00	\$ 200.00	
421040810 Animal Control Mileag	\$342.72	\$646.47	\$ 65.52	\$400.00	\$286.07	\$ 400.00	\$ 400.00	
421040820 Animal Control Traini	\$0.00	\$0.00	\$ -	\$1.00	\$0.00	\$ 1.00	\$ 1.00	
4210 Police Department - Other	-\$55.14	\$135.86	\$ -	\$0.00	\$0.00	\$ 500.00	\$ 500.00	
Total 4210 Police Department	\$135,906.29	\$184,233.08	\$ 159,121.79	\$206,118.00	\$205,010.54	\$219,210.00	\$229,111.00	\$ 197,289.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4215 Ambulance Service								
421510350 Bristol Ambulance Ser	\$42,514.00	\$37,288.00	\$ 33,039.00	\$39,606.00	\$39,606.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00
4215 Ambulance Service - Other	\$0.00	\$0.00	\$ -		\$0.00	\$ -	\$ -	\$ -
Total 4215 Ambulance Service	\$42,514.00	\$37,288.00	\$ 33,039.00	\$39,606.00	\$39,606.00	\$42,500.00	\$42,500.00	\$42,500.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4290 Emergency Mgt.								
429010110 EM Salaries	\$609.00	\$659.00	\$ -	\$3,500.00	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00
429010250 Worker's Comp/Unempl.	\$49.31	\$209.49	\$ 84.56	\$350.00	\$30.81	\$350.00	\$350.00	\$350.00
429010310 SS/Medicare	\$82.68	\$12.94	\$ -	\$268.00	\$0.00	\$268.00	\$268.00	\$268.00
429010341 Emg. Mgt. Phone	\$102.14	\$166.25	\$ 180.00	\$200.00	\$133.09	\$200.00	\$200.00	\$200.00
429010620 EM Office Supplies	\$45.00	\$25.00	\$ 155.80	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
429010660 EM Equip. Maint.	\$333.45	\$356.05	\$ -	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
429010740 EM Equip. Purchase	\$0.00	\$0.00	\$ -	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
429010741 Em. Mgt. Prof. Svcs	\$0.00	\$0.00	\$ -	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
429010810 EM Mileage	\$76.59	\$211.65	\$ 19.60	\$150.00	\$20.70	\$150.00	\$150.00	\$150.00
429010820 Em.Mgt. Training	\$7.00	\$56.81	\$ -	\$400.00	\$0.00	\$400.00	\$400.00	\$400.00
4290 Emergency Mgt. - Other	\$0.00	\$0.00	\$ -	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Total 4290 Emergency Mgt.	\$1,305.17	\$1,697.19	\$ 439.96	\$6,068.00	\$3,184.60	\$6,068.00	\$6,068.00	\$6,068.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
429040 Forest Fires								
429040810 Forest Fire Exp.	\$2,421.98	\$114.26	\$ 223.83	\$2,500.00	\$0.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
429040 Forest Fires - Other	\$0.00	\$0.00	\$ -		\$0.00	\$ -	\$ -	\$ -
Total 429040 Forest Fires	\$2,421.98	\$114.26	\$ 223.83	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4311 Highway Department								
431110110 Hwy. Labor, Reg.	\$70,903.43	\$90,220.97	\$ 96,298.25	\$96,000.00	\$91,556.46	\$ 98,880.00	\$ 98,880.00	\$ 98,880.00
431110130 Road Agent Pay	\$47,857.00	\$48,000.16	\$ 49,920.08	\$50,000.00	\$49,244.08	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
431110140 Road Agent O.T.	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
431110141 Reg. Labor, OT	\$6,840.01	\$12,752.53	\$ 16,458.75	\$16,000.00	\$10,861.35	\$ 18,000.00	\$ 16,000.00	\$ 16,000.00
431110142 Hwy. Merit Pay	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
431110143 Contracted Labor	\$30,312.50	\$780.00	\$ 11,602.50	\$2,000.00	\$5,243.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
431110144 Hwy. P/T Labor	\$12,783.04	\$0.00	\$ 126.00	\$10,000.00	\$675.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
431110250 Worker's Comp/Unempl	\$10,472.38	\$9,178.91	\$ 9,750.24	\$10,000.00	\$7,618.73	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
431110300 Health Insurance	\$24,419.12	\$38,852.45	\$ 43,020.00	\$48,660.00	\$36,162.90	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
431110310 SS/Medicare	\$10,599.25	\$11,615.23	\$ 12,460.30	\$13,600.00	\$9,671.90	\$ 13,700.00	\$ 13,700.00	\$ 13,700.00
431110320 Retirement	\$11,774.36	\$15,352.60	\$ 17,531.31	\$16,500.00	\$15,352.27	\$ 18,870.00	\$ 18,870.00	\$ 18,870.00
431110341 Hwy. Telephone	\$1,334.75	\$1,319.54	\$ 1,211.49	\$1,250.00	\$1,504.02	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00
431110350 Hwy. Medical Exp.	\$212.00	\$464.95	\$ 331.00	\$500.00	\$88.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
431110390 Hwy. Uniforms	\$2,606.18	\$3,934.18	\$ 4,972.03	\$4,000.00	\$5,997.61	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
431110410 Hwy. Electric	\$3,706.23	\$3,699.42	\$ 4,708.83	\$4,800.00	\$3,633.40	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
431110411 Hwy. Heat	\$7,198.53	\$7,402.54	\$ 11,352.97	\$7,000.00	\$6,475.63	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
431110560 Hwy. Dues/Subscrip	\$260.00	\$50.00	\$ 390.00	\$300.00	\$961.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
431110610 Hwy. Supplies	\$6,196.71	\$17,981.23	\$ 20,771.90	\$17,000.00	\$22,518.48	\$ 17,850.00	\$ 17,850.00	\$ 17,850.00
431110611 Culverts, GR, Basins	\$22,333.80	\$2,916.66	\$ 4,608.72	\$9,000.00	\$5,328.34	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
431110612 Road Signs/Hse. #s	\$607.05	\$1,517.37	\$ 766.59	\$1,500.00	\$1,795.35	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
431110635 Hwy. Gasoline	\$73.61	\$130.22	\$ 1,719.35	\$1,200.00	\$852.77	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
431110636 Hwy. Diesel	\$39,464.48	\$45,590.58	\$ 40,646.19	\$32,000.00	\$26,352.07	\$ 35,000.00	\$ 32,000.00	\$ 32,000.00
431110660 Hwy. Veh. Maint.	\$31,624.16	\$46,167.46	\$ 63,258.29	\$40,000.00	\$64,821.74	\$ 42,000.00	\$ 40,000.00	\$ 40,000.00
431110740 Hwy. Equip. Purch	\$10,625.00	\$824.36	\$ 6,043.20	\$4,000.00	\$4,784.63	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
431110810 Hwy. Mileage	\$0.00	\$741.23	\$ 731.64	\$500.00	\$0.00	\$ 500.00	\$ 500.00	\$ 500.00
431210440 Hwy. Rentals	\$17,510.40	\$13,644.50	\$ 4,306.51	\$10,000.00	\$10,736.11	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
431210630 Hwy. Hot Top/Paving	\$2,604.56	\$32,765.03	\$ 16,068.00	\$35,000.00	\$5,414.50	\$ 35,000.00	\$ 20,000.00	\$ 20,000.00
431210631 Hwy. Magnesium Suppli	\$0.00	\$2,625.00	\$ 4,200.00	\$3,000.00	\$343.99	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
431220632 Hwy. Cold Patch	\$2,285.51	\$1,010.80	\$ 3,473.16	\$2,500.00	\$1,882.09	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
431220633 Hwy. Gravel,Sand,Rock	\$42,077.50	\$32,892.50	\$ 35,129.50	\$30,000.00	\$29,801.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
431250638 Hwy. Salt	\$30,265.72	\$26,350.64	\$ 19,512.09	\$20,000.00	\$21,644.92	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
431250639 Hwy. Winter Sand	\$30,694.40	\$25,400.00	\$ 35,500.00	\$25,000.00	\$6,003.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
431250640 Hwy.Hired Plow Trks.	\$0.00	\$0.00	\$ -	\$1,500.00	\$0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
431250641 Edges, Tires, Chains	\$3,184.30	\$5,912.75	\$ 21,110.84	\$15,000.00	\$19,754.72	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
4311 Highway Department - Other	-\$797.10	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
NEW LINE: Leasing						\$ -	\$ -	\$ -
Total 4311 Highway Department	\$480,028.88	\$500,093.81	\$ 557,979.73	\$527,810.00	\$467,079.06	\$ 555,650.00	\$ 533,650.00	\$ 533,650.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4313 Bridges								
431310730 Bridge Maint.	\$11,771.07	\$27,600.34	\$ 12,143.78	\$30,000.00	\$22,163.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
4313 Bridges - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4313 Bridges	\$11,771.07	\$27,600.34	\$ 12,143.78	\$30,000.00	\$22,163.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4316 Street Lighting								
431630410 Street Lighting	\$2,452.36	\$2,784.41	\$ 3,092.30	\$3,300.00	\$2,639.69	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00
4316 Street Lighting - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4316 Street Lighting	\$2,452.36	\$2,784.41	\$ 3,092.30	\$3,300.00	\$2,639.69	\$2,900.00	\$2,900.00	\$2,900.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4324 Solid Waste Disposal								
432410110 Tr. Sta. Wages	\$31,171.86	\$30,149.82	\$ 33,155.04	\$ 36,500.00	\$ 33,796.51	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
432410111 Tr. Sta. P/T Labor	\$0.00	\$0.00	\$ -	\$ -	\$ 1,186.26	\$ -	\$ -	\$ -
432410112 Merit Pay	\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
432410250 Worker's Comp/Unempl	\$2,205.67	\$1,847.91	\$ 1,898.94	\$ 2,600.00	\$ 1,389.46	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
432410310 SS/Medicare	\$2,403.75	\$2,344.87	\$ 2,334.63	\$ 2,783.00	\$ 2,383.21	\$ 2,910.00	\$ 2,910.00	\$ 2,910.00
432410341 Tr. Sta. Telephone	\$544.47	\$566.50	\$ 573.48	\$ 600.00	\$ 532.14	\$ 600.00	\$ 600.00	\$ 600.00
432410390 Tr. Sta. Uniforms	\$245.99	\$279.38	\$ 251.98	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00
432410410 Tr. Sta. Electricity	\$634.63	\$653.51	\$ 871.27	\$ 800.00	\$ 957.01	\$ 800.00	\$ 800.00	\$ 800.00
432410411 Tr. Sta. Heat	\$141.01	\$207.65	\$ 277.04	\$ 700.00	\$ 738.24	\$ 700.00	\$ 700.00	\$ 700.00
432410440 Tr. Sta. Equip. Renta	\$0.00	\$1,920.00	\$ 1,920.00	\$ 2,200.00	\$ 1,920.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
432410441 Tr. Sta. Land Lease	\$8,238.12	\$8,454.42	\$ 8,692.88	\$ 8,800.00	\$ 8,740.96	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00
432410560 Tr. Sta. Dues	\$180.65	\$180.65	\$ 80.65	\$ 200.00	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00
432410660 Tr. Sta. Equip. Maint	\$1,308.45	\$3,201.44	\$ 4,455.11	\$ 6,500.00	\$ 4,292.01	\$ 8,590.00	\$ 8,590.00	\$ 8,590.00
432410661 Site Maintenance	\$7,518.86	\$0.00	\$ 1,120.00	\$ 800.00	\$ 662.51	\$ 800.00	\$ 800.00	\$ 800.00
432410680 Tr. Sta. Supplies	\$3,388.45	\$6,650.74	\$ 1,160.24	\$ 1,000.00	\$ 1,241.52	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
432410740 Tr. Sta. Equip. Purch	\$0.00	\$3,080.00	\$ 2,250.00	\$ 8,500.00	\$ 7,830.00	\$ 8,800.00	\$ 1,000.00	\$ 1,000.00
432410820 Hazardous Waste Day	\$1,162.00	\$1,162.00	\$ 1,162.00	\$ 1,162.00	\$ 1,197.00	\$ 1,197.00	\$ 1,197.00	\$ 1,197.00
432410820 Tr. Sta Workshops	\$337.02	\$50.00	\$ 175.00	\$ 500.00	\$ 425.00	\$ 500.00	\$ 500.00	\$ 500.00
432420390 Disposal Costs	\$83,385.61	\$86,299.83	\$ 79,565.49	\$ 85,000.00	\$ 94,972.98	\$ 85,000.00	\$ 93,800.00	\$ 93,800.00
432440550 Recycling Printing	\$0.00	\$0.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
432440610 Recycling Signs/Suppl	\$0.00	\$0.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
432440740 Rec. Equip. Purchase	\$0.00	\$0.00	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ 1.00
432440820 Recycling Workshops	\$0.00	\$0.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
4324 Solid Waste Disposal - Other	-\$22.79	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 4324 Solid Waste Disposal	\$142,843.75	\$147,048.72	\$ 139,943.75	\$ 159,546.00	\$ 162,364.81	\$ 162,998.00	\$ 163,998.00	\$ 163,998.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4411 Health Officer								
441110110 Health Officer Pay	\$1,992.00	\$432.00	\$ 422.00	\$2,700.00	\$487.50	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
441110250 Worker's Comp/Unempl	\$243.95	\$201.90	\$ 92.03	\$250.00	\$30.81	\$ 250.00	\$ 250.00	\$ 250.00
441110310 SS/Medicare	\$155.58	\$40.85	\$ 79.33	\$200.00	\$22.00	\$ 200.00	\$ 200.00	\$ 200.00
441110341 H.O. Phone	\$209.95	\$181.66	\$ 248.12	\$200.00	\$149.74	\$ 200.00	\$ 200.00	\$ 200.00
441110560 H.O. Dues	\$25.00	\$25.00	\$ 60.00	\$100.00	\$0.00	\$ 100.00	\$ 100.00	\$ 100.00
441110610 Health Off. Expenses	\$19.00	\$0.00	\$ 21.00	\$50.00	\$14.51	\$ 50.00	\$ 50.00	\$ 50.00
441110740 H.O. Equip. Purchases	\$0.00	\$0.00	\$ -	\$50.00	\$0.00	\$ 50.00	\$ 50.00	\$ 50.00
441110810 Mileage H.O.	\$681.56	\$142.38	\$ 171.36	\$250.00	\$237.48	\$ 250.00	\$ 250.00	\$ 250.00
441110820 H.O. Workshops	\$150.00	\$90.00	\$ -	\$200.00	\$70.00	\$ 200.00	\$ 200.00	\$ 200.00
4411 Health Officer - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4411 Health Officer	\$3,477.04	\$1,113.79	\$ 1,093.84	\$4,000.00	\$1,012.04	\$4,000.00	\$4,000.00	\$4,000.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4415 Health Agencies								
441520110 NANA	\$13,000.00	\$13,000.00	\$ 13,000.00	\$13,000.00	\$13,000.00	\$ 14,000.00	\$ 13,000.00	\$ 13,000.00
441520111 Voices Against Violent	\$2,000.00	\$2,000.00	\$ 2,000.00	\$2,000.00	\$2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Plymouth Regional Clinic	\$1,000.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
441520114 Lakes Reg. Comm. Svcs	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
441520115 Grafton Cnty. Seniors	\$750.00	\$1,000.00	\$ 750.00	\$750.00	\$750.00	\$ 1,500.00	\$ 750.00	\$ 750.00
441520116 Tri. County CAP	\$2,602.00	\$2,602.00	\$ 2,602.00	\$2,602.00	\$2,602.00	\$ 2,602.00	\$ 2,602.00	\$ 2,602.00
CADY*	\$500.00	\$500.00	\$ 500.00	\$500.00	\$500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
441520118 Genesis*	\$0.00	\$1,000.00	\$ 1,000.00	\$1,500.00	\$1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
441520119 American Red Cross	\$691.20	\$700.00	\$ 700.00	\$700.00	\$700.00	\$ 746.12	\$ 700.00	\$ 700.00
The Bridge House*	\$500.00	\$500.00	\$ 500.00	\$0.00	\$0.00	\$ -	\$ -	\$ -
Mid-State Health Center*	\$500.00	\$500.00	\$ 500.00	\$500.00	\$500.00	\$ 401.00	\$ 401.00	\$ 401.00
**Court Appointed Spec Advocate (CASA)	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ 500.00	\$ -	\$ -
**Day Away Program	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ 1,500.00	\$ -	\$ -
**Transport Central	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ 100.00	\$ -	\$ -
4415 Health Agencies - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00			
Total 4415 Health Agencies	\$21,543.20	\$21,802.00	\$ 21,552.00	\$21,552.00	\$21,552.00	\$25,849.12	\$21,453.00	\$21,453.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4442 Welfare Assistance								
444210110 Hsg. Assistance	\$15,975.00	\$20,274.91	\$ 15,772.58	\$13,000.00	\$16,166.98	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
444210120 Fuel Assistance	\$4,626.25	\$5,017.45	\$ 5,160.17	\$6,000.00	\$664.55	\$ 5,000.00	\$ 3,600.00	\$ 3,600.00
444210130 Food Assistance	\$1,004.21	\$1,987.51	\$ 1,142.99	\$1,000.00	\$570.85	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
444210140 Electric Assistance	\$1,228.17	\$2,442.16	\$ 3,025.28	\$1,500.00	\$1,043.09	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
444210160 Medical Assistance	\$0.00	\$3,238.00	\$ 1,812.00	\$800.00	\$900.00	\$ 900.00	\$ 900.00	\$ 900.00
4442 Welfare Assistance - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4442 Welfare Assistance	\$22,833.63	\$32,960.03	\$ 26,913.02	\$22,300.00	\$19,345.47	\$21,400.00	\$20,000.00	\$20,000.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4521 Parks & Recreation								
452110810 TTCC Bristol	\$22,475.00	\$23,374.00	\$ 24,074.00	\$24,074.00	\$24,075.00	\$ 25,575.00	\$ 25,575.00	\$ 25,575.00
452110820 Wellington Entry	\$3,500.00	\$3,500.00	\$ 4,000.00	\$4,500.00	\$5,880.41	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
4521 Parks & Recreation - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4521 Parks & Recreation	\$25,975.00	\$26,874.00	\$ 28,074.00	\$28,574.00	\$29,955.41	\$31,475.00	\$31,475.00	\$31,475.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4583 Patriotic Purposes								
458310610 Flags, Markers	\$456.78	\$0.00	\$ 406.08	\$500.00	\$361.06	\$ 500.00	\$ 500.00	\$ 500.00
458310900 Community Day	\$0.00	\$74.16	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
4583 Patriotic Purposes - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4583 Patriotic Purposes	\$456.78	\$74.16	\$ 406.08	\$500.00	\$361.06	\$500.00	\$500.00	\$500.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4611 Conservation Commission								
461110560 Conservation Dues	\$210.00	\$230.00	\$ 240.00	\$230.00	\$267.00	\$ 296.00	\$ 296.00	\$ 296.00
461110620 Cons. Comm. Supplies	\$256.44	\$445.89	\$ -	\$100.00	\$236.99	\$ 400.00	\$ 400.00	\$ 400.00
461110810 Cons. Comm. Training	\$255.00	\$50.00	\$ 424.00	\$200.00	\$230.00	\$ 604.00	\$ 604.00	\$ 604.00
461110810 Mileage	\$114.33	\$0.00	\$ 25.87	\$100.00	\$57.16	\$ 100.00	\$ 100.00	\$ 100.00
461110900 Water Testing	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
461110901 Mapping	\$0.00	\$205.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
461110902 Nat. Resource Inv.	\$100.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
4611 Conservation Commission - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ 300.00	\$ -	\$ -
Total 4611 Conservation Commission	\$935.77	\$930.89	\$ 689.87	\$630.00	\$791.15	\$1,700.00	\$1,400.00	\$1,400.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4700 Debt Service								
471110980. Prin. LT Debt	\$25,000.00	\$25,000.00	\$ 25,000.00	\$25,000.00	\$25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
472110981 Int. LT Debt	\$11,236.50	\$10,224.00	\$ 9,180.25	\$10,250.00	\$8,111.50	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
472310981 Int. TAN	\$0.00	\$0.00	\$ -	\$1.00	\$0.00	\$ -	\$ -	\$ -
4700 Debt Service - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4700 Debt Service	\$36,236.50	\$35,224.00	\$ 34,180.25	\$35,251.00	\$33,111.50	\$33,000.00	\$33,000.00	\$33,000.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
4723 Abatement Expenses								
472310982, Int. Abatements	\$318.42	\$0.00	\$ -	\$200.00	\$5.40	\$ 200.00	\$ 200.00	\$ 200.00
4723 Abatement Expenses - Other	\$0.00	\$0.00	\$ -	\$0.00	\$0.00	\$ -	\$ -	\$ -
Total 4723 Abatement Expenses	\$318.42	\$0.00	\$ -	\$200.00	\$5.40	\$200.00	\$200.00	\$200.00

**Alexandria, NH
Budget Worksheet 2016**

2016 Budget

	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
Total 4500 Haynes Library	\$0.00	\$0.00	\$ 4,500.00	\$0.00	\$0.00			
	Actual Spent 2012	Actual Spent 2013	Actual Spent 2014	2015 Budgeted	2015 Spent to date	2016 Dept Request	2016 Selectmens	2016 Budget Committee
Operating Budget	\$1,235,939.09	\$1,326,722.86	\$ 1,337,366.83	\$1,421,285.00	\$1,319,293.92	\$1,532,875.12	\$1,503,290.00	\$1,471,468.00
Alexandria Fire Department	\$16,500.00	\$16,500.00	\$ 17,509.97	\$20,900.00	\$20,900.00		\$ 42,200.00	
Highway Department Capital Reserve		\$20,000.00	\$ 30,000.00	\$30,000.00	\$30,000.00			
Fire Department Capital Reserve		\$5,000.00	\$ 10,000.00	\$10,000.00	\$10,000.00			
Town Hall Repairs	\$11,670.00	\$13,010.00	\$ -					
Washburn Rd Bridge			\$ 73,000.00					
Highway 1-ton			\$ 52,576.70					
Library			\$ 4,500.00					
Payroll Expenses								
New Police Vehicle (request)				\$0.00	\$0.00			
New Highway Dept Truck (request)				\$144,000.00	\$144,000.00		\$ 29,000.00	
New Highway Dept Backhoe (request)							\$ 21,000.00	
Paving Thissell (request)				\$53,000.00	\$53,000.00		\$ 80,000.00	
TOTAL BUDGET		\$1,381,232.86	\$ 1,524,953.50	\$1,679,185.00	\$1,577,193.92	\$1,532,875.12	\$1,675,490.00	\$1,471,468.00
4996 Refund Expenses	\$32,821.57	\$9,710.59	\$ 20,190.94					
4997 Fees To State (collected by Clerk)	\$2,848.00	\$4,018.50	\$ 4,011.50					
Special Duty			\$ 1,647.84					
TOTAL BUDGET		\$1,394,961.95	\$ 1,550,803.78	\$1,679,185.00	\$1,577,193.92	\$1,532,875.12	\$1,675,490.00	\$1,471,468.00