

2014/2015 Operating Budget

Item	Approp.	Spent	BOS	BC	Diff.	%
	2014	2014	2015	2015		
Selectmen's Off.	137,008	139,973	134,922	134,922	(2,086)	-2%
Elections	2,570	2,479	1,292	1,292	(1,278)	-50%
Finance	39,563	41,642	55,211	55,211	15,648	40%
Tax Collector	45,926	45,118	46,738	46,738	812	2%
Treasurer	4,812	4,812	4,812	4,812	0	0%
Town Clerk	78,668	77,825	79,424	79,424	756	1%
Funds	500	500	500	500	0	0%
Assessing	39,613	36,610	38,381	38,381	(1,232)	-3%
Legal Expenses	9,000	18,467	9,000	9,000	0	0%
Benefits	161,441	150,225	175,920	175,920	14,479	9%
Land Use	26,767	23,820	25,105	25,105	(1,662)	-6%
Town Hall	34,340	40,287	34,910	34,910	570	2%
Old Graded Sch.	18,500	20,702	20,100	20,100	1,600	9%
Cemeteries	14,500	12,340	14,200	14,200	(300)	-2%
Insurance	119,600	102,425	106,000	106,000	(13,600)	-11%
Cen. NH Plan.	3,149	3,149	3,149	3,149	0	0%
Comm. Action	15,792	15,792	15,792	15,792	0	0%
Donations	1	0	1	1	0	0%
Police Dept.	504,992	478,852	492,401	492,401	(12,591)	-2%
Fire Dept.	214,766	199,808	236,810	236,810	22,044	10%
Building	4,900	3,185	4,900	4,900	0	0%
Emerg. Mang.	6,677	4,515	14,300	14,300	7,623	114%
Highway Dept.	900,967	925,701	932,952	932,952	31,985	4%
Street Lighting	10,000	10,220	10,250	10,250	250	3%
Transfer Station	211,603	192,327	205,172	205,172	(6,431)	-3%
Health/Welfare	27,268	22,552	24,350	24,350	(2,918)	-11%
Parks & Rec.	23,135	23,263	29,402	29,402	6,267	27%
Library	189,502	189,502	189,771	189,771	269	0%
Memorial Day	1,500	1,500	1,500	1,500	0	0%
Con. Comm.	570	345	570	570	0	0%
Bond Principal	58,088	58,088	0	0	(58,088)	-100%
Bond Interest	2,033	2,024	0	0	(2,033)	-100%
Pumper Prin.	21,739	21,781	22,300	22,300	561	3%
Pumper Int.	10,517	10,474	9,700	9,700	(817)	-8%
Hopkinton Land	27,000	24,698	27,000	27,000	0	0%
Rail Trail Exp.	0	6,102	0	0	0	0%
Total	2,967,007	2,911,104	2,966,835	2,966,835	(172)	-0.01%