

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs 2010 Default</u>
1	<u>DEPARTMENT</u>					
2						
3	BUILDING SAFETY	-5.24% TAX IMPACT				
4	Fees Earned:	-\$0.009 =(\$.90) FOR A \$300,000 PROPERTY				
5	Building Inspector	\$60,000.00	\$40,000.00	-\$20,000.00	\$60,000.00	\$20,000.00
6	Ass't Inspectors	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00
7	Permit Clerk	\$0.00	\$12,000.00	\$12,000.00	\$0.00	-\$12,000.00
8	Code Enforcement Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	Administrative Expenses					\$0.00
10	Office Supplies	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
11	Manuals	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
12	Training/Seminars	\$2,400.00	\$2,800.00	\$400.00	\$2,400.00	-\$400.00
13	Dues & Subscriptions	\$452.00	\$452.00	\$0.00	\$452.00	\$0.00
14	Telephone	\$0.00	\$1,800.00	\$1,800.00	\$0.00	-\$1,800.00
15	Travel Expense	\$0.00	\$600.00	\$600.00	\$0.00	-\$600.00
16	Total Building Safety	\$99,152.00	\$93,952.00	-\$5,200.00	\$99,152.00	\$5,200.00
17	CABLE COMMITTEE	0.00% TAX IMPACT				
18	Administrative Expenses					
19	Salary	\$5,000.00	\$4,000.00	-\$1,000.00	\$5,000.00	\$1,000.00
20	General Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	Equipment Expenses					\$0.00
22	Equipment/Maintenance	\$500.00	\$1,500.00	\$1,000.00	\$500.00	-\$1,000.00
23	Total Cable Committee	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00

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24	DEPARTMENT					
25	CARE OF TREES	\$4,000.00	\$6,200.00	\$2,200.00	\$4,000.00	-\$2,200.00
26	CEMETERY	0.00% TAX IMPACT				
27	Personnel Expense					
28	Payroll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	Equipment Expense					
30	Equipment Rent/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	Equipment Warranty	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	Expendables Gas/Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33	Maintenance/Repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34	Other Expenses					
35	Grounds Maintenance	\$9,910.00	\$10,702.00	\$792.00	\$10,702.00	\$0.00
36	Repair Bldgs/Monuments	\$500.00	\$400.00	-\$100.00	\$500.00	\$100.00
37	Miscellaneous	\$100.00	\$0.00	-\$100.00	\$100.00	\$100.00
38	Supplies	\$500.00	\$0.00	-\$500.00	\$500.00	\$500.00
39	Flags	\$400.00	\$308.00	-\$92.00	\$400.00	\$92.00
40	Total Cemetery	\$11,410.00	\$11,410.00	\$0.00	\$12,202.00	\$792.00
41	CODE ENFORCEMENT	0.00% TAX IMPACT				
42	Personnel Expense					
43	Payroll	\$15,000.00	\$13,000.00	-\$2,000.00	\$13,000.00	\$0.00
44	Administrative Expenses					\$0.00
45	Mileage			\$0.00	\$0.00	\$0.00
46	Supplies		\$250.00	\$250.00	\$250.00	\$0.00
47	Training		\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
48	Total Code Enforcement	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00

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49	CONSERVATION COMMISSION	4.45% TAX IMPACT				
50	Personnel Expense	\$0.000 = Too small a number to calculate				
51	Secretary Salary	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00
52	Administrative Expenses					\$0.00
53	Postage	\$37.00	\$37.00	\$0.00	\$37.00	\$0.00
54	Office Supplies	\$63.00	\$80.00	\$17.00	\$63.00	-\$17.00
55	Dues & Subscriptions	\$225.00	\$225.00	\$0.00	\$225.00	\$0.00
56	Training/Seminars	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
57	Petty Cash/Miscellaneous	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
58	Other Expenses					\$0.00
59	Consultant Fees	\$50.00	\$200.00	\$150.00	\$50.00	-\$150.00
60	Legal Fees/Advertisements	\$225.00	\$225.00	\$0.00	\$225.00	\$0.00
61	Stewardship	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
62	Storm Water 2	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
63	Facilities Expense					\$0.00
64	Trail Maintenance	\$650.00	\$650.00	\$0.00	\$650.00	\$0.00
65	Public Awareness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
66	Total Conservation Commission	\$3,750.00	\$3,917.00	\$167.00	\$3,750.00	-\$167.00

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67	<u>DEPARTMENT</u>					
68	<u>ELECTION, REG AND VITALS</u>	0.48% TAX IMPACT				
69	<u>Personnel Expense</u>	\$0.001 = \$.10 FOR A \$300,000 PROPERTY				
70	<u>Salary</u>					
71	Town Clerk	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
72	Town Clerk Fees	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00
73	Town Clerk State Fees	\$23,000.00	\$20,000.00	-\$3,000.00	\$23,000.00	\$3,000.00
74	Town Clerk Vital Record Fee	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
75	Town Clerk S.O.R.P. Fees	\$0.00	\$10.00	\$10.00	\$0.00	-\$10.00
76	Town Clerk Marriage License Fee	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
77	Town Clerk E-Reg Fees	\$0.00	\$200.00	\$200.00	\$0.00	-\$200.00
78	Deputy Town Clerk	\$16,450.00	\$18,195.00	\$1,745.00	\$17,322.00	-\$873.00
79	Health/Dental Insurance	\$11,268.00	\$11,268.00	\$0.00	\$11,268.00	\$0.00
80	<u>Town Clerk Expenses</u>					\$0.00
81	Dues & Subscriptions	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
82	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
83	Petty Cash/Postage	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
84	<u>Service Contracts</u>					
85	Typewriter	\$100.00	\$0.00	-\$100.00	\$100.00	\$100.00
86	Security Alarm	\$56.00	\$56.00	\$0.00	\$56.00	\$0.00
87	E/Reg and Compass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
88	Accuvote Machine	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
89	Telephone	\$1,650.00	\$1,200.00	-\$450.00	\$1,650.00	\$450.00
90	Computer Expense	\$0.00	\$871.00	\$871.00	\$0.00	-\$871.00
91	Office Supplies	\$1,000.00	\$1,200.00	\$200.00	\$1,000.00	-\$200.00
92	E-Reg Fees	\$0.00	\$400.00	\$400.00	\$0.00	-\$400.00
93	<u>State of NH Charges</u>					
94	Vital Records	\$500.00	\$700.00	\$200.00	\$500.00	-\$200.00
95	Marriage Licenses	\$600.00	\$900.00	\$300.00	\$600.00	-\$300.00
96	Animal Population Control	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00
97	<u>Voter Registration</u>					\$0.00
98	Salaries	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
99	Administrative Expenses	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
100	Total Elections, Registrations/Vitals	\$78,974.00	\$79,350.00	\$376.00	\$79,846.00	\$496.00

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101	<u>DEPARTMENT</u>					
102	Emergency Mgmt. - Seabrook	93.50% TAX IMPACT				
103	Personnel Expenses	\$ 0.02 = \$2.00 FOR A \$300,000 PROPERTY				
104	Payroll	\$8,800.00	\$5,000.00	-\$3,800.00	\$5,000.00	\$0.00
105	Drill Costs (State Reimbursed)	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
106	Training	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
107	Travel Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108	Equipment Expense					\$0.00
109	Equipment Purchase/Repair	\$1,100.00	\$850.00	-\$250.00	\$850.00	\$0.00
110	Computer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
111	Telephones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
112	Administrative Expense					\$0.00
113	Office/General Supplies	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
114	Dues, Seminars & Subscriptions	\$0.00	\$0.00	\$0.00		\$0.00
115	Petty Cash	\$100.00	\$0.00	-\$100.00	\$0.00	\$0.00
116	Total Emergency Mgmt - Seabrook	\$10,000.00	\$19,350.00	\$9,350.00	\$19,350.00	\$0.00
117	Emergency Mgmt. - Town	#DIV/0! TAX IMPACT				
118	Personnel Expenses	\$ 0.03 = \$3.00 FOR A \$300,000 PROPERTY				
119	Payroll	\$0.00	\$11,000.00	\$11,000.00	\$5,538.00	-\$5,462.00
120	Travel Expense	\$0.00	\$1,000.00	\$1,000.00	\$150.00	-\$850.00
121	Equipment Expense					\$0.00
122	Computer Expense	\$0.00	\$750.00	\$750.00	\$0.00	-\$750.00
123	Equipment Purchase/Repair	\$0.00	\$2,500.00	\$2,500.00	\$0.00	-\$2,500.00
124	Telephone	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00
125	Administrative Expenses					\$0.00
126	Dues, Seminars, Subscriptions	\$0.00	\$500.00	\$500.00	\$0.00	-\$500.00
127	Office/General Supplies	\$0.00	\$300.00	\$300.00	\$0.00	-\$300.00
128	Petty Cash	\$0.00	\$200.00	\$200.00	\$0.00	-\$200.00
129	Total Emergency Mgmt - Town	\$0.00	\$17,000.00	\$17,000.00	\$6,438.00	-\$10,562.00

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130	EXECUTIVE	5.15% TAX IMPACT				
131	Personnel Expenses	\$ 0.02 = \$2.00 FOR A \$300,000 PROPERTY				
132	Salaries	\$143,923.00	\$150,107.00	\$6,184.00	\$147,012.00	-\$3,095.00
133	Part time Office Staff	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
134	Health/Dental Insurance	\$27,472.00	\$30,452.00	\$2,980.00	\$30,452.00	\$0.00
135	Short term Disability	\$590.00	\$590.00	\$0.00	\$590.00	\$0.00
136	Administrative Expense					\$0.00
137	Travel Expense	\$100.00	\$40.00	-\$60.00	\$100.00	\$60.00
138	Town Meeting Expense	\$100.00	\$400.00	\$300.00	\$100.00	-\$300.00
139	Town Ballots	\$2,574.00	\$3,000.00	\$426.00	\$2,574.00	-\$426.00
140	Town Report & Delivery	\$3,500.00	\$3,000.00	-\$500.00	\$3,500.00	\$500.00
141	Misc General Expense	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
142	Emergency Fund	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
143	Total Executive	\$181,259.00	\$190,589.00	\$9,330.00	\$187,328.00	-\$3,261.00
144	DEPARTMENT	2009 DEFAULT BUDGET	2010 PROPOSED BUDGET	2009 - 2010 VARIANCE	2010 DEFAULT BUDGET	REDUCTION or INCREASE 2010 Proposed vs 2010 Default
145	FINANCIAL ADMINISTRATION	-12.41% TAX IMPACT				
146	Accounting/Assessing	\$ (0.01) = (\$1.00) FOR A \$300,000 PROPERTY				
147	Auditing	\$15,500.00	\$20,000.00	\$4,500.00	\$18,000.00	-\$2,000.00
148	Assessing					\$0.00
149	General Assessing	\$27,000.00	\$28,000.00	\$1,000.00	\$28,000.00	\$0.00
150	Data Verification	\$14,400.00	\$0.00	-\$14,400.00	\$0.00	\$0.00
151	Avitar (Software Support)	\$4,290.00	\$5,608.00	\$1,318.00	\$5,608.00	\$0.00
152	Assessing Dues	\$35.00	\$20.00	-\$15.00	\$35.00	\$15.00
153	Total Assessing	\$61,225.00	\$53,628.00	-\$7,597.00	\$51,643.00	-\$1,985.00

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154	Treasurer/Bookkeeper	2.94% TAX IMPACT		\$ 0.001 = \$.10 FOR A \$300,000 PROPERTY		
155	Treasurer Salary	\$6,200.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00
156	Deputy Treasurer Salary	\$1,538.00	\$1,538.00	\$0.00	\$1,538.00	\$0.00
157	Payroll Services	\$5,440.00	\$5,100.00	-\$340.00	\$5,440.00	\$340.00
158	Office Supplies	\$650.00	\$1,187.00	\$537.00	\$650.00	-\$537.00
159	Dues & Subscriptions	\$150.00	\$60.00	-\$90.00	\$150.00	\$90.00
160	Computer Expense	\$670.00	\$664.00	-\$6.00	\$670.00	\$6.00
161	Postage	\$789.00	\$886.00	\$97.00	\$886.00	\$0.00
162	Training Expense	\$25.00	\$110.00	\$85.00	\$81.00	-\$29.00
163	Travel Expense	\$0.00	\$172.00	\$172.00	\$172.00	\$0.00
164	Total Treasurer/Bookkeeper	\$15,462.00	\$15,917.00	\$455.00	\$15,787.00	-\$130.00
165	Tax Collector	2.28% TAX IMPACT		\$ 0.001 = \$.10 FOR A \$300,000 PROPERTY		
166	Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
167	Tax Collector Fees	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
168	Search Fees	\$3,000.00	\$2,500.00	-\$500.00	\$3,000.00	\$500.00
169	Deputy Tax Collector Salary	\$9,450.00	\$10,324.00	\$874.00	\$9,900.00	-\$424.00
170	Dues/Subscriptions	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
171	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
172	Service Contract - Alarm	\$54.00	\$54.00	\$0.00	\$54.00	\$0.00
173	Office Supplies	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
174	Recording Fees	\$350.00	\$400.00	\$50.00	\$350.00	-\$50.00
175	Postage/Petty Cash	\$2,300.00	\$2,800.00	\$500.00	\$2,300.00	-\$500.00
176	Computer Training	\$400.00	\$200.00	-\$200.00	\$400.00	\$200.00
177	Computer Equipment	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00
178	Total Tax Collector	\$31,704.00	\$32,428.00	\$724.00	\$32,154.00	-\$274.00

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179						
180	Budgeting, Planning & Analysis	4.43% TAX IMPACT		\$ 0.0022	= \$.20 FOR A \$300,000 PROPERTY	
181	Telephone	\$2,000.00	\$1,800.00	-\$200.00	\$2,000.00	\$200.00
182	General Repairs	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
183	Equipment Purchase/Lease	\$5,000.00	\$6,972.00	\$1,972.00	\$6,972.00	\$0.00
184	Service Contracts					\$0.00
185	Typewriters	\$100.00	\$0.00	-\$100.00	\$0.00	\$0.00
186	Copier	\$750.00	\$0.00	-\$750.00	\$0.00	\$0.00
187	Security Alarm	\$112.00	\$112.00	\$0.00	\$112.00	\$0.00
188	Doc Star	\$1,097.00	\$1,097.00	\$0.00	\$1,097.00	\$0.00
189	Virtual Town Hall	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
190	Office Supplies	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
191	Computer Expense	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00
192	Dues/Subscriptions	\$3,700.00	\$4,100.00	\$400.00	\$4,100.00	\$0.00
193	Consultant Fees	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00
194	Legal Advertising	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
195	Travel Expense	\$800.00	\$500.00	-\$300.00	\$800.00	\$300.00
196	Petty Cash	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
197	Postage	\$300.00	\$400.00	\$100.00	\$300.00	-\$100.00
198	Training Expense	\$0.00	\$100.00	\$100.00	\$0.00	-\$100.00
199	Recording Fees	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
200	Total Budget, Planning & Analysis	\$27,559.00	\$28,781.00	\$1,222.00	\$29,081.00	\$300.00
201	Trustees of Trust Funds	#DIV/0!	TAX IMPACT	\$ 0.0033	= \$.30 FOR A \$300,000 PROPERTY	
202	Trustee Salary	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00
203	Consulting Fees	\$0.00	\$500.00	\$500.00	\$0.00	-\$500.00
204	Office Supplies	\$0.00	\$100.00	\$100.00	\$0.00	-\$100.00
205	Training Expense	\$0.00	\$200.00	\$200.00	\$0.00	-\$200.00
206	Travel Expense	\$0.00	\$300.00	\$300.00	\$0.00	-\$300.00
207	Total Trustee of Trust Funds	\$0.00	\$1,850.00	\$1,850.00	\$750.00	-\$1,100.00

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210	Board of Appeals	-17.15% TAX IMPACT		\$ (0.0034) = \$.30 FOR A \$300,000 PROPERTY		
211	Salary	\$2,585.00	\$2,637.00	\$52.00	\$2,637.00	\$0.00
212	Office Supplies	\$250.00	\$255.00	\$5.00	\$250.00	-\$5.00
213	Travel Expense	\$200.00	\$204.00	\$4.00	\$200.00	-\$4.00
214	Training Expense	\$400.00	\$408.00	\$8.00	\$400.00	-\$8.00
215	Misc. General	\$125.00	\$128.00	\$3.00	\$125.00	-\$3.00
216	Postage	\$400.00	\$408.00	\$8.00	\$400.00	-\$8.00
217	Legal Fees	\$5,000.00	\$3,000.00	-\$2,000.00	\$5,000.00	\$2,000.00
218	Advertising Fees	\$2,000.00	\$2,040.00	\$40.00	\$2,000.00	-\$40.00
219	Total Board of Appeals	\$10,960.00	\$9,080.00	-\$1,880.00	\$11,012.00	\$1,932.00
220	Total Financial Administration	\$146,910.00	\$141,684.00	-\$5,226.00	\$139,677.00	-\$2,007.00

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221	<u>DEPARTMENT</u>					
222	FIRE DEPARTMENT	0.30% TAX IMPACT				
223	Personnel Expense	\$ 0.0011 = \$.10 FOR A \$300,000 PROPERTY				
224	Salaries	\$113,400.00	\$113,400.00	\$0.00	\$113,400.00	\$0.00
225	Facility Expenses					\$0.00
226	Telephone	\$1,800.00	\$2,000.00	\$200.00	\$1,800.00	-\$200.00
227	Internet Service	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
228	Misc Repairs/Supplies	\$100.00	\$200.00	\$100.00	\$100.00	-\$100.00
229	Equipment Expenses					\$0.00
230	Preventative Maintenance	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00
231	Radio Repairs/Supplies	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00
232	Gasoline	\$4,500.00	\$4,000.00	-\$500.00	\$4,500.00	\$500.00
233	Vehicle Repairs	\$9,800.00	\$9,800.00	\$0.00	\$9,800.00	\$0.00
234	Equipment Purchase/Repairs	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00
235	Medical Supply/Equipment	\$15,000.00	\$9,500.00	-\$5,500.00	\$9,500.00	\$0.00
236	Ambulance	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
237	Protective Clothing	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00
238	Administrative Expense					\$0.00
239	Computer Expense	\$0.00	\$625.00	\$625.00	\$0.00	-\$625.00
240	Office Supplies	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00
241	Dues/Subscriptions	\$1,500.00	\$2,000.00	\$500.00	\$1,500.00	-\$500.00
242	Training Expense	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00
243	Forest Fires	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
244	Petty Cash/Miscellaneous	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
245	Other Expenses					\$0.00
246	Fire Prevention	\$1,000.00	\$1,200.00	\$200.00	\$1,000.00	-\$200.00
247	Physicals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
248	Hepatitis B & TB	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00
249	START (Hazmat)	\$1,021.00	\$1,021.00	\$0.00	\$1,021.00	\$0.00
250	Total Fire Department	\$206,021.00	\$206,646.00	\$625.00	\$205,521.00	-\$1,125.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs 2010 Default</u>
251	<u>DEPARTMENT</u>					
252	GALE LIBRARY	4.02% TAX IMPACT				
253	Personnel Expense	\$ 0.0071 = \$.70 FOR A \$300,000 PROPERTY				
254	Salaries	\$72,743.00	\$74,158.00	\$1,415.00	\$74,158.00	\$0.00
255	Facilities Expense					\$0.00
256	Telephone	\$850.00	\$850.00	\$0.00	\$850.00	\$0.00
257	Maintenance Repairs	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
258	Janitorial Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
259	Custodial Supplies	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
260	Equipment Expenses					\$0.00
261	Computer/Copier Supplies	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
262	Equipment/Maintenance	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
263	Furniture	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
264	Computer Maintenance	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
265	Administrative Expenses					\$0.00
266	Office Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
267	Travel Expense	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
268	Community Program	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
269	Professional Advance	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00
270	Media	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00
271	Dues & Associations	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
272	Postage	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
273	General Expense	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
274	Legal Expenses	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00
275	SUBTOTAL	\$99,943.00	\$101,358.00	\$1,415.00	\$101,358.00	\$0.00
276	Anticipated Income	\$2,500.00	\$0.00	-\$2,500.00	\$0.00	\$0.00
277	Fund Balance Surplus		\$0.00	\$0.00	\$0.00	\$0.00
278	TOTAL GALE LIBRARY	\$97,443.00	\$101,358.00	\$3,915.00	\$101,358.00	\$0.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs 2010 Default</u>
279	<u>DEPARTMENT</u>					
280	GENERAL ASSISTANCE	19.21% TAX IMPACT				
281	Personnel Expenses	\$ 0.0087 = \$.80 FOR A \$300,000 PROPERTY				
282	Welfare Agent Salary	\$7,160.00	\$7,804.00	\$644.00	\$7,614.00	-\$190.00
283	Deputy Agent Salary	\$308.00	\$316.00	\$8.00	\$308.00	-\$8.00
284	General Assistance Expenses					\$0.00
285	Medical	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
286	Utilities	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
287	Fuel	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
288	Rental or Mortgage	\$8,000.00	\$12,000.00	\$4,000.00	\$8,000.00	-\$4,000.00
289	Contingency Fund	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
290	Administrative Expenses					\$0.00
291	Travel/Mileage	\$0.00	\$75.00	\$75.00	\$0.00	-\$75.00
292	Dues, Seminars & Subscriptions	\$0.00	\$75.00	\$75.00	\$0.00	-\$75.00
293	Office Supplies	\$75.00	\$75.00	\$0.00	\$75.00	\$0.00
294	Telephone	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00
295	Total General Assistance	\$24,993.00	\$29,795.00	\$4,802.00	\$25,447.00	-\$4,348.00
296	GENERAL GOV'T BUILDINGS	0.04% TAX IMPACT				
297	Personnel Expense	\$ 0.0001 = \$.01 FOR A \$300,000 PROPERTY				
298	Salary	\$6,000.00	\$6,500.00	\$500.00	\$6,000.00	-\$500.00
299	Facilities Expenses					\$0.00
300	Janitorial Services	\$7,000.00	\$7,500.00	\$500.00	\$7,500.00	\$0.00
301	Repairs/Supplies	\$9,552.00	\$9,552.00	\$0.00	\$9,552.00	\$0.00
302	Improvement	\$43,000.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00
303	Utilities - Electric	\$19,000.00	\$17,000.00	-\$2,000.00	\$19,000.00	\$2,000.00
304	Oil	\$25,000.00	\$16,200.00	-\$8,800.00	\$16,200.00	\$0.00
305	Propane	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
306	Dumpsters	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00
307	Grounds Maint - Summer	\$3,000.00	\$4,700.00	\$1,700.00	\$4,200.00	-\$500.00
308	Grounds Maint - Winter	\$500.00	\$6,000.00	\$5,500.00	\$6,000.00	\$0.00
309	Hydrant Upkeep	\$0.00	\$500.00	\$500.00	\$0.00	-\$500.00
310	Security Systems	\$2,500.00	\$3,500.00	\$1,000.00	\$3,500.00	\$0.00
311	Internet Service	\$515.00	\$515.00	\$0.00	\$515.00	\$0.00
312	Expendables	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00
313	Equipment Purchase	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
314	Water Well Testing	\$0.00	\$150.00	\$150.00	\$130.00	-\$20.00
315	Total General Gov't Buildings	\$119,767.00	\$119,817.00	\$50.00	\$120,297.00	\$480.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
	<u>DEPARTMENT</u>	<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs 2010 Default</u>
316						
317	HEALTH OFFICER	-32.00% TAX IMPACT			\$ (0.0087) = (\$.90) FOR A \$300,000 PROPERTY	
318	Salary (Fees Only)	\$15,000.00	\$10,200.00	-\$4,800.00	\$15,000.00	\$4,800.00
319	Total Health Officer	\$15,000.00	\$10,200.00	-\$4,800.00	\$15,000.00	\$4,800.00
320	HIGHWAY, STREETS & CEMETERIES	0.00% TAX IMPACT				
321	Personnel Expense					
322	Salaries - Roads	\$48,351.00	\$48,351.00	\$0.00	\$48,351.00	\$0.00
323	Driveway Permit Fees	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
324	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
325	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326	Administrative Expense					\$0.00
327	Seminars	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
328	Telephone/Radio	\$720.00	\$720.00	\$0.00	\$720.00	\$0.00
329	Books/Manuals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330	Improvements					\$0.00
331	ColdPatch/Sand/Gravel/Stone	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
332	Paving	\$48,000.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00
333	General Supplies	\$3,100.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00
334	Roadside Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
335	Storm Damage Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336	Equipment Expense					\$0.00
337	Equipment Rental - Summer	\$62,465.00	\$62,465.00	\$0.00	\$62,465.00	\$0.00
338	Equipment Rental - Winter	\$139,000.00	\$139,000.00	\$0.00	\$139,000.00	\$0.00
339	Expendables - Sand & Salt	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00
340	Plow Blade Edges	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
341	Street Signs	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
342	Total Highway	\$346,536.00	\$346,536.00	\$0.00	\$346,536.00	\$0.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs 2010 Default</u>
343	<u>DEPARTMENT</u>					
344	PLANNING BOARD	-5.64% TAX IMPACT				
345	Personnel Expense	\$ (0.0054) = \$.50 FOR A \$300,000 PROPERTY				
346	Salary	\$18,608.00	\$18,608.00	\$0.00	\$18,608.00	\$0.00
347	Facilities Expense					\$0.00
348	Telephone	\$1,000.00	\$800.00	-\$200.00	\$1,000.00	\$200.00
349	Security Alarm	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
350	Equipment Expense					\$0.00
351	Equip Purchase/Repair	\$2,000.00	\$1,500.00	-\$500.00	\$2,000.00	\$500.00
352	Administrative Expenses					\$0.00
353	Office Supplies	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
354	Travel Expense	\$300.00	\$400.00	\$100.00	\$300.00	-\$100.00
355	RPC Dues	\$4,100.00	\$4,250.00	\$150.00	\$4,250.00	\$0.00
356	Postage	\$200.00	\$350.00	\$150.00	\$200.00	-\$150.00
357	Recording Fees	\$200.00	\$150.00	-\$50.00	\$200.00	\$50.00
358	Books	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
359	Petty Cash	\$250.00	\$300.00	\$50.00	\$250.00	-\$50.00
360	Other Expenses					\$0.00
361	Consultant Fees	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
362	Legal Fees	\$7,000.00	\$4,000.00	-\$3,000.00	\$4,000.00	\$0.00
363	Advertising	\$500.00	\$600.00	\$100.00	\$500.00	-\$100.00
364	Training Expenses	\$200.00	\$400.00	\$200.00	\$200.00	-\$200.00
365	Circuit Rider	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00
366	Total Planning Board	\$53,158.00	\$50,158.00	-\$3,000.00	\$50,308.00	\$150.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs Default</u> <u>2010</u>
367	<u>DEPARTMENT</u>					
368	POLICE DEPARTMENT	9.85% TAX IMPACT				
369	Personnel Expenses	\$ 0.1056 = \$11.00 FOR A \$300,000 PROPERTY				
370	Salary - Chief	\$70,344.00	\$72,454.00	\$2,110.00	\$72,454.00	\$0.00
371	Full time Officers	\$175,664.00	\$186,305.00	\$10,641.00	\$186,305.00	\$0.00
372	Part time Officers	\$45,000.00	\$48,500.00	\$3,500.00	\$48,500.00	\$0.00
373	Administration	\$75,691.00	\$81,120.00	\$5,429.00	\$81,120.00	\$0.00
374	Overtime	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00
375	Night Differential Pay	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
376	Court Time	\$4,400.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00
377	IMC Maintenance Expense	\$6,000.00	\$12,000.00	\$6,000.00	\$12,000.00	\$0.00
378	Regional Prosecutor	\$13,913.00	\$14,195.00	\$282.00	\$14,195.00	\$0.00
379	S.E.R.T. Membership	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
380	Short term Disability	\$1,584.00	\$1,837.00	\$253.00	\$1,837.00	\$0.00
381	Health Insurance	\$59,720.00	\$61,852.00	\$2,132.00	\$61,852.00	\$0.00
382	Dental Insurance	\$3,927.00	\$3,927.00	\$0.00	\$3,927.00	\$0.00
383	Facilities Expense					\$0.00
384	Telephone	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00
385	Other	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
386	Trailer Lease	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
387	Generator Maintenance	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00
388	Equipment Expenses					\$0.00
389	Ammunition	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00
390	Cruiser Maintenance	\$10,000.00	\$15,000.00	\$5,000.00	\$10,000.00	-\$5,000.00
391	Equipment Supplies	\$2,500.00	\$10,000.00	\$7,500.00	\$2,500.00	-\$7,500.00
392	Gasoline	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00
393	Radio/Radar Maintenance	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
394	Uniform Allowance	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00
395	Cruiser - Lease	\$27,900.00	\$29,000.00	\$1,100.00	\$29,000.00	\$0.00
396	Computer Maintenance	\$3,000.00	\$5,000.00	\$2,000.00	\$3,000.00	-\$2,000.00
397	<i>Police Department cont.</i>					\$0.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs Default 2010</u>
398	DEPARTMENT					
399	Equipment Replacements					
400	Cruiser Notebook Computer	\$0.00	\$4,679.00	\$4,679.00	\$4,679.00	\$0.00
401	Speed Radar Units	\$0.00	\$2,499.00	\$2,499.00	\$2,499.00	\$0.00
402	Copy Machine	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
403	Administrative Expense					\$0.00
404	Misc & Mileage	\$350.00	\$1,000.00	\$650.00	\$350.00	-\$650.00
405	Office Supplies	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00
406	Recruiting Expense	\$800.00	\$1,500.00	\$700.00	\$800.00	-\$700.00
407	Subscriptions & Dues	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
408	Training	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
409	Petty Cash	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00
410	Hapatitus B	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00
411	Services					\$0.00
412	Youth Assistance Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
413	Animal Control Expense					\$0.00
414	Animal Control Officer Salary	\$8,650.00	\$8,820.00	\$170.00	\$8,820.00	\$0.00
415	Ass't Officer Salary	\$1,600.00	\$1,650.00	\$50.00	\$1,650.00	\$0.00
416	Telephone/Pager	\$250.00	\$500.00	\$250.00	\$250.00	-\$250.00
417	Office Supplies	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00
418	Equipment Purchase/Rental	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
419	Tests/Vaccines	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00
420	Travel Expense	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
421	Training	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00
422	Boarding Fees	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00
423	Cremation/Disposal Fees	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
424	Animal Control Vehicle	\$0.00	\$1,000.00	\$1,000.00	\$0.00	-\$1,000.00
425	Total Police Department	\$592,443.00	\$650,788.00	\$58,345.00	\$633,688.00	-\$17,100.00
426	Police Services	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs Default</u> <u>2010</u>
427	DEPARTMENT					
428	RECREATION COMMISSION	13.62% TAX IMPACT				
429	Greenie Park	\$ 0.0091 = \$.90 FOR A \$300,000 PROPERTY				
430	Utilities	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00
431	Grounds Maintenance	\$7,100.00	\$7,100.00	\$0.00	\$7,100.00	\$0.00
432	Chemical Toilet	\$1,421.00	\$1,000.00	-\$421.00	\$1,000.00	\$0.00
433	Supplies	\$1,500.00	\$250.00	-\$1,250.00	\$1,500.00	\$1,250.00
434	Facilities Maintenance/ Dumpster	\$1,500.00	\$420.00	-\$1,080.00	\$420.00	\$0.00
435	Total	\$12,421.00	\$9,670.00	-\$2,751.00	\$10,920.00	\$1,250.00
436	Town Beach					\$0.00
437	Advertising	\$75.00	\$0.00	-\$75.00	\$75.00	\$75.00
438	Grounds Maintenance	\$350.00	\$150.00	-\$200.00	\$350.00	\$200.00
439	Water Test	\$100.00	\$150.00	\$50.00	\$120.00	-\$30.00
440	Supplies	\$1,500.00	\$1,250.00	-\$250.00	\$1,500.00	\$250.00
441	Chemical Toilet	\$800.00	\$500.00	-\$300.00	\$500.00	\$0.00
442	Dumpster	\$450.00	\$175.00	-\$275.00	\$175.00	\$0.00
443	Total	\$3,275.00	\$2,225.00	-\$1,050.00	\$2,720.00	\$495.00
444	Programs					\$0.00
445	Elderly Trips	\$0.00	\$5,000.00	\$5,000.00	\$0.00	-\$5,000.00
446	Summer Program	\$3,200.00	\$2,000.00	-\$1,200.00	\$3,200.00	\$1,200.00
447	Vacation Weeks	\$1,200.00	\$1,000.00	-\$200.00	\$1,200.00	\$200.00
448	Trails	\$700.00	\$1,000.00	\$300.00	\$700.00	-\$300.00
449	Fall Festival	\$1,500.00	\$1,800.00	\$300.00	\$1,500.00	-\$300.00
450	Halloween Party	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00
451	Patriotic Events	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00
452	Total	\$7,350.00	\$11,550.00	\$4,200.00	\$7,350.00	-\$4,200.00
453	Salaries					#WERT!
454	Beach Salary	\$12,500.00	\$17,000.00	\$4,500.00	\$17,000.00	\$0.00
455	Secretary Salary	\$1,000.00	\$1,100.00	\$100.00	\$1,100.00	\$0.00
456	Total	\$13,500.00	\$18,100.00	\$4,600.00	\$18,100.00	\$0.00
457	Office Expenses					\$0.00
458	Equipment & Supplies	\$50.00	\$100.00	\$50.00	\$50.00	-\$50.00
459	Advertising	\$75.00	\$0.00	-\$75.00	\$75.00	\$75.00
460	Postage	\$25.00	\$50.00	\$25.00	\$25.00	-\$25.00
461	Total	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00
462	Total - Recreation	\$36,696.00	\$41,695.00	\$4,999.00	\$39,240.00	-\$2,455.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs 2010 Default</u>
463	<u>DEPARTMENT</u>					
464	Solid Waste Disposal	4.56% TAX IMPACT				
465	Personnel Expense	\$ 0.0338 = \$3.00 FOR A \$300,000 PROPERTY				
466	Salaries	\$96,783.00	\$123,450.00	\$26,667.00	\$113,061.00	-\$10,389.00
467	Health/Dental Insurance	\$22,407.00	\$16,539.00	-\$5,868.00	\$16,539.00	\$0.00
468	Short term Disability	\$364.00	\$364.00	\$0.00	\$364.00	\$0.00
469	Protective Clothing	\$0.00	\$965.00	\$965.00	\$965.00	\$0.00
470	Facilities Expense					\$0.00
471	Repairs	\$5,000.00	\$4,000.00	-\$1,000.00	\$5,000.00	\$1,000.00
472	Electrical Work	\$0.00	\$500.00	\$500.00	\$0.00	-\$500.00
473	Groundwork	\$0.00	\$4,420.00	\$4,420.00	\$0.00	-\$4,420.00
474	NRRA Dues	\$250.00	\$226.00	-\$24.00	\$250.00	\$24.00
475	Telephone	\$500.00	\$400.00	-\$100.00	\$500.00	\$100.00
476	Chemical Toilet Rental	\$1,034.00	\$1,034.00	\$0.00	\$1,034.00	\$0.00
477	Compactor & Box Rental	\$13,000.00	\$10,680.00	-\$2,320.00	\$13,000.00	\$2,320.00
478	Disposal	\$195,000.00	\$175,000.00	-\$20,000.00	\$175,000.00	\$0.00
479	Hauling	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00
480	Tire Removal	\$2,000.00	\$500.00	-\$1,500.00	\$2,000.00	\$1,500.00
481	Recycling	\$15,000.00	\$28,000.00	\$13,000.00	\$28,000.00	\$0.00
482	Hazardous Waste	\$1,200.00	\$1,000.00	-\$200.00	\$1,000.00	\$0.00
483	Improvement	\$0.00	\$3,000.00	\$3,000.00	\$0.00	-\$3,000.00
484	Site Monitoring	\$8,000.00	\$7,700.00	-\$300.00	\$7,700.00	\$0.00
485	Resident Stickers	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00
486	Supplies/Misc. Expense	\$0.00	\$1,500.00	\$1,500.00	\$0.00	-\$1,500.00
487	Equipment Expense					\$0.00
488	Equip Rental/Purchase	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
489	Equip Repair/Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00
490	Gasoline/Diesel	\$500.00	\$630.00	\$130.00	\$500.00	-\$130.00
491	Administrative Expense					\$0.00
492	Petty Cash	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00
493	Training Expense	\$500.00	\$800.00	\$300.00	\$500.00	-\$300.00
494	Advertising	\$1,000.00	\$500.00	-\$500.00	\$1,000.00	\$500.00
495	Supplies	\$0.00	\$500.00	\$500.00	\$0.00	-\$500.00
496	Receipts	\$1,000.00	\$500.00	-\$500.00	\$1,000.00	\$500.00
497	Total Solid Waste	\$409,638.00	\$428,308.00	\$18,670.00	\$413,513.00	-\$14,795.00

**2009 DEFAULT BUDGET
2010 BUDGET AND DEFAULT BUDGET**

12.02.2017

	A	B	C	D	E	F
		<u>2009 DEFAULT BUDGET</u>	<u>2010 PROPOSED BUDGET</u>	<u>2009 - 2010 VARIANCE</u>	<u>2010 DEFAULT BUDGET</u>	<u>REDUCTION or INCREASE 2010 Proposed vs 2010 Default</u>
498	<u>DEPARTMENT</u>					
499	<u>West Nile Virus</u>	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00
500	<u>Legal</u>	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
501	<u>Personnel Administration</u>	\$131,600.00	\$130,000.00	-\$1,600.00	\$130,000.00	\$0.00
502	<u>Street Lighting</u>	\$15,850.00	\$15,850.00	\$0.00	\$15,680.00	-\$170.00
503	<u>Statistical Update</u>	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
504	<u>Insurance</u>	\$68,810.00	\$73,780.00	\$4,970.00	\$73,780.00	\$0.00
505						
506	Grand Total	\$2,761,410.00	\$2,921,383.00	\$159,973.00	\$2,875,111.00	-\$46,272.00
507						
508	2010 Budget and 2010 Default Differential		\$46,272.00			
509	Calculation: Divide 2009/2010 Variance by the 2009 Default Budget					
510	5.79% TOTAL TAX IMPACT INCREASE OVER THE 2009 DEFAULT BUDGET					
511	Calculation: Divide 2009/2010 Budget Variance by the "Net Valuation" of \$552,330,011 then multiply by 1,000					
512	Example: Total Variance = \$159,321 divide by \$552,330,011 times 1,000 = 0.28 or rounded to .30					
513	.30 x 100 (for a \$100,000 assessment) = \$30.00 - \$90.00 for a \$300,000 property assessment					

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
1		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
2		<u>BUILDING SAFETY</u>				
3	4240221	Salary-Chief Building Inspector	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
4	4240222	Salary-Assistant Building Inspectors	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
5	4240201	Salary-Administration	\$8,000.00	\$6,000.00	-\$2,000.00	\$8,000.00
6	4240223	Salary-Code Enforcement	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
7	4240100	Office Supplies	\$500.00	\$600.00	\$100.00	\$500.00
8	4240116	Manuals	\$600.00	\$600.00	\$0.00	\$600.00
9	4240104	Training	\$2,400.00	\$2,300.00	-\$100.00	\$2,400.00
10	4240111	Dues & Subscriptions	\$252.00	\$200.00	-\$52.00	\$252.00
11	4240350	Telephone	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
12	4240102	Postage	\$0.00	\$52.00	\$52.00	\$0.00
13		Total Building Safety	\$83,452.00	\$81,452.00	-\$2,000.00	\$83,452.00
14		<u>CABLE COMMITTEE</u>				
15	4198200	Salaries	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
16	4198109	Other Expenses	\$100.00	\$100.00	\$0.00	\$100.00
17	4198129	Consultant Services	\$200.00	\$200.00	\$0.00	\$200.00
18	4198303	Equipment Purchase	\$200.00	\$200.00	\$0.00	\$200.00
19		Total Cable Committee	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00

**TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET**

	A	B	C	D	E	F
20		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
21		<u>CARE OF TREES</u>				
22	4199166	Expenses	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
23						
24		<u>CEMETERY</u>				
25	4195363	Grounds	\$12,278.00	\$12,500.00	\$222.00	\$12,040.00
26	4195353	Repairs	\$200.00	\$100.00	-\$100.00	\$200.00
27	4195310	Supplies	\$272.00	\$200.00	-\$72.00	\$272.00
28	4195324	Flags	\$500.00	\$500.00	\$0.00	\$500.00
29	4195129	Consultant Services	\$200.00	\$150.00	-\$50.00	\$200.00
30		Total Cemetery	\$13,450.00	\$13,450.00	\$0.00	\$13,212.00
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TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
42		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
43		<u>CONSERVATION COMMISSION</u>				
44	4611201	Salary-Administration	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00
45	4611102	Postage	\$37.00	\$47.00	\$10.00	\$37.00
46	4611100	Office Supplies	\$63.00	\$53.00	-\$10.00	\$63.00
47	4611111	Dues & Subscriptions	\$225.00	\$265.00	\$40.00	\$225.00
48	4611104	Training	\$200.00	\$135.00	-\$65.00	\$200.00
49	4611109	Other Expenses	\$100.00	\$175.00	\$75.00	\$100.00
50	4611129	Consultant Services	\$50.00	\$50.00	\$0.00	\$50.00
51	4611113	Advertising	\$225.00	\$175.00	-\$50.00	\$225.00
52	4611147	Stewardship	\$100.00	\$100.00	\$0.00	\$100.00
53	4611148	Storm Water 2	\$200.00	\$200.00	\$0.00	\$200.00
54	4619392	Trail Maintenance	\$650.00	\$650.00	\$0.00	\$650.00
55		Total Conservation Commission	\$3,750.00	\$3,750.00	\$0.00	\$3,750.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
56		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
57		<u>ELECTION, REG AND VITAL STATISTICS</u>				
58	4140233	Salary-Town Clerk	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
59	4140237	Town Clerk Fees	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00
60	4140238	Town Clerk State Fees	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00
61	4140230	Town Clerk Vital Record Fee	\$500.00	\$500.00	\$0.00	\$500.00
62	4140241	Town Clerk S.O.R.P. Fees	\$10.00	\$0.00	-\$10.00	\$10.00
63	4140231	Town Clerk Marriage License Fee	\$200.00	\$200.00	\$0.00	\$200.00
64	4140232	Town Clerk E-Reg Fees	\$400.00	\$250.00	-\$150.00	\$400.00
65	4140234	Salary-Deputy Town Clerk	\$20,776.00	\$21,081.00	\$305.00	\$20,776.00
66	4140252	Health Insurance	\$9,329.00	\$9,329.00	\$0.00	\$9,329.00
67	4140111	Dues & Subscriptions	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
68	4140107	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00
69	4140102	Postage	\$600.00	\$700.00	\$100.00	\$600.00
70	N/A	Typewriter	\$100.00	\$0.00	-\$100.00	\$100.00
71	4140358	Security Sstems	\$56.00	\$0.00	-\$56.00	\$0.00
72	4140134	Accuvote Contract	\$200.00	\$200.00	\$0.00	\$200.00
73	4140350	Telephone	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
74	4140100	Office Supplies	\$800.00	\$900.00	\$100.00	\$800.00
75	4140132	E-Reg Charges	\$500.00	\$550.00	\$50.00	\$500.00
76	4140130	Vital Records Charges	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
77	4140131	Marriage License Charges	\$800.00	\$950.00	\$150.00	\$800.00
78	4140133	Dog Fees to State	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00
79	4140136	Town Ballots	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
80	4140240	Salary-Election	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
81	4140109	Other Expenses	\$2,100.00	\$3,000.00	\$900.00	\$2,100.00
82		Total Elections, Registrations/Vitals	\$81,621.00	\$82,910.00	\$1,289.00	\$81,565.00
83						
84						

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
85		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
86		<u>EMERGENCY MGMT - SEABROOK</u>				
87	4299100	Office Supplies	\$0.00	\$200.00	\$200.00	\$0.00
88	4299216	Payroll-Administrative & Planning	\$5,720.00	\$7,640.00	\$1,920.00	\$7,640.00
89	4299218	Payroll-Drill Costs (State Reimbursed)	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
90	4299217	Payroll-Training	\$9,040.00	\$9,040.00	\$0.00	\$9,040.00
91	N/A	Updating Plans/Record Keeping	\$1,920.00	\$0.00	-\$1,920.00	\$1,920.00
92	4299303	Equipment Purchase	\$150.00	\$150.00	\$0.00	\$150.00
93		Total Emergency Mgmt - Seabrook	\$16,830.00	\$27,030.00	\$10,000.00	\$28,750.00
94		<u>EMERGENCY MGMT - TOWN</u>				
95	4290215	Salary-EMD Town	\$13,560.00	\$13,560.00	\$0.00	\$13,560.00
96	4290104	Training	\$500.00	\$500.00	\$0.00	\$500.00
97	4290107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
98	4290313	Computer	\$200.00	\$0.00	-\$200.00	\$200.00
99	4290303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
100	4290350	Telephone	\$960.00	\$960.00	\$0.00	\$960.00
101	4290311	Fuel	\$500.00	\$500.00	\$0.00	\$500.00
102	4290111	Dues, Subscriptions	\$170.00	\$170.00	\$0.00	\$170.00
103	4290100	Office Supplies	\$200.00	\$200.00	\$0.00	\$200.00
104	4290180	Petty Cash	\$0.00	\$200.00	\$200.00	\$0.00
105	4290109	Other Expenses	\$200.00	\$200.00	\$0.00	\$200.00
106		Total Emergency Mgmt - Town	\$17,290.00	\$17,290.00	\$0.00	\$17,290.00
107						
108						
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TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
114		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
115		<u>EXECUTIVE</u>				
116	4130200	Salaries	\$164,882.00	\$169,170.00	\$4,288.00	\$173,828.00
117	4130242	Salary Part time Staff	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
118	4130252	Health Insurance	\$13,280.00	\$14,325.00	\$1,045.00	\$14,325.00
119	4130253	Dental Insurance	\$1,196.00	\$685.00	-\$511.00	\$685.00
120	4130254	Short term Disability	\$600.00	\$845.00	\$245.00	\$845.00
121	4130107	Travel	\$100.00	\$100.00	\$0.00	\$100.00
122	4130163	Town Report	\$3,000.00	\$3,500.00	\$500.00	\$3,000.00
123	4130109	Other Expenses	\$300.00	\$300.00	\$0.00	\$300.00
124	4130162	Emergency Fund	\$250.00	\$250.00	\$0.00	\$250.00
125		Total Executive	\$185,608.00	\$191,175.00	\$5,567.00	\$195,333.00
126		<u>FINANCIAL ADMINISTRATION</u>				
127		<u>ASSESSING</u>				
128	4152120	General Assessing	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00
129	4152121	Data Verification	\$14,900.00	\$14,900.00	\$0.00	\$14,900.00
130	4152124	Assessing Dues	\$20.00	\$20.00	\$0.00	\$20.00
131		Total	\$42,920.00	\$42,920.00	\$0.00	\$42,920.00
132		<u>TAX COLLECTOR</u>				
133	4151236	Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
134	4151239	Tax Collector Fees	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
135	4151169	Search Fees	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
136	4151236	Deputy Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
137	4151111	Dues, Subscriptions	\$800.00	\$900.00	\$100.00	\$800.00
138	4151107	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00
139	4151358	Security Systems	\$54.00	\$0.00	-\$54.00	\$0.00
140	4151100	Office Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
141	4151117	Recording Fees	\$350.00	\$350.00	\$0.00	\$350.00
142	4151102	Postage	\$2,600.00	\$3,000.00	\$400.00	\$2,600.00
143	4151127	IT Consult & Support	\$400.00	\$0.00	-\$400.00	\$400.00
144	4151313	Computer	\$900.00	\$900.00	\$0.00	\$900.00
145		Total Tax Collector	\$30,354.00	\$30,400.00	\$46.00	\$30,300.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
146		DEPARTMENT	2013 BUDGET	2014 PROPOSED BUDGET	VARIANCE 2013/2014 BUDGETS	2014 DEFAULT BUDGET
147		FINANCIAL ADMINISTRATION: Selectmen, Treasurer, Bookkeeper and Trustee of Trust Funds				
148	4150350	Telephone	\$1,650.00	\$1,500.00	-\$150.00	\$1,650.00
149	4150353	Repairs	\$200.00	\$200.00	\$0.00	\$200.00
150	4150303	Equipment Purchase	\$3,728.00	\$2,500.00	-\$1,228.00	\$3,728.00
151	4150304	Equipment Lease	\$4,272.00	\$14,088.00	\$9,816.00	\$14,088.00
152	4150314	Copier Contract	\$840.00	\$840.00	\$0.00	\$840.00
153	4150164	Town Website	\$1,950.00	\$2,100.00	\$150.00	\$2,100.00
154	4150122	Auditing	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00
155	4150123	Avitar Support	\$6,022.00	\$6,100.00	\$78.00	\$6,100.00
156	4150100	Office Supplies	\$4,849.00	\$4,849.00	\$0.00	\$4,849.00
157	4150313	Computer	\$1,655.00	\$1,500.00	-\$155.00	\$1,655.00
158	4150111	Dues, Subscriptions	\$4,150.00	\$4,150.00	\$0.00	\$4,150.00
159	4150129	Consultant Services	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
160	4150127	IT Consultant & Support	\$24,500.00	\$0.00	-\$24,500.00	\$0.00
161	4150128	IT Contracted Services	\$0.00	\$15,120.00	\$15,120.00	\$15,120.00
162	4150113	Advertising	\$500.00	\$500.00	\$0.00	\$500.00
163	4150107	Travel Expense	\$800.00	\$800.00	\$0.00	\$800.00
164	4150109	Other Expenses	\$200.00	\$100.00	-\$100.00	\$200.00
165	4150102	Postage	\$1,370.00	\$1,370.00	\$0.00	\$1,370.00
166	4150104	Training Expense	\$295.00	\$295.00	\$0.00	\$295.00
167	4150117	Recording Fees	\$100.00	\$0.00	-\$100.00	\$100.00
168	4150228	Salary-Treasurer	\$6,200.00	\$6,200.00	\$0.00	\$6,200.00
169	4150229	Salary-Deputy Treasurer	\$2,378.00	\$2,378.00	\$0.00	\$2,378.00
170	4150244	Salary-Trustees	\$750.00	\$750.00	\$0.00	\$750.00
171	4150267	Payroll Services	\$5,688.00	\$6,000.00	\$312.00	\$6,000.00
172		Total Financial Administration	\$91,597.00	\$90,840.00	-\$757.00	\$92,573.00
173		Grand Total	\$164,871.00	\$164,160.00	-\$711.00	\$165,793.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
174		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
175		BOARD OF APPEALS				
176	4191202	Salary-Administration	\$2,637.00	\$2,837.00	\$200.00	\$2,637.00
177	4191101	Office Supplies	\$225.00	\$225.00	\$0.00	\$225.00
178	4191108	Travel	\$180.00	\$180.00	\$0.00	\$180.00
179	4191105	Training	\$360.00	\$360.00	\$0.00	\$360.00
180	4191110	Other Expenses	\$112.00	\$112.00	\$0.00	\$112.00
181	4191103	Postage	\$360.00	\$360.00	\$0.00	\$360.00
182	4191119	Legal	\$1,500.00	\$1,300.00	-\$200.00	\$1,500.00
183	4191114	Advertising	\$900.00	\$800.00	-\$100.00	\$900.00
184		Total Board of Appeals	\$6,274.00	\$6,174.00	-\$100.00	\$6,274.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
185		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
186		FIRE DEPARTMENT				
187	4220200	Salaries	\$106,000.00	\$107,000.00	\$1,000.00	\$106,000.00
188	4220350	Telephone	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
189	4220352	Internet Service	\$700.00	\$700.00	\$0.00	\$700.00
190	4220353	Repairs	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
191	4220316	Vehicle Maintenance	\$3,000.00	\$4,000.00	\$1,000.00	\$3,000.00
192	4220301	Equipment Maintenance	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
193	4220312	Radio	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
194	4220311	Fuel	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
195	4220317	Vehicle Repairs	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
196	4220303	Equipment Purchase	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
197	4220308	Medical Supply/Equipment	\$9,500.00	\$9,500.00	\$0.00	\$9,500.00
198	4220309	Protective Clothing	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
199	4220313	Computer	\$625.00	\$735.00	\$110.00	\$625.00
200	4220100	Office Supplies	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
201	4220111	Dues/Subscriptions	\$1,500.00	\$2,500.00	\$1,000.00	\$1,500.00
202	4220104	Training	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00
203	4220155	Forest Fire Expenses	\$500.00	\$500.00	\$0.00	\$500.00
204	4220220	Forest Fire Payroll	\$2,000.00	\$3,000.00	\$1,000.00	\$2,000.00
205	4220109	Other Expenses	\$500.00	\$500.00	\$0.00	\$500.00
206	4220154	Fire Prevention	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
207	4220157	Physicals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
208	4220158	Hepatitis B & TB	\$800.00	\$800.00	\$0.00	\$800.00
209	4220156	START (Hazmat)	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
210	4220355	Other Expenses-Facility	\$0.00	\$500.00	\$500.00	\$0.00
211	4220302	Equipment Repair	\$0.00	\$1,000.00	\$1,000.00	\$0.00
212		Total Fire Department	\$195,125.00	\$200,735.00	\$5,610.00	\$195,125.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
213						
214		<u>GALE LIBRARY</u>				
215	4550200	Salaries	\$87,698.00	\$90,891.00	\$3,193.00	\$87,698.00
216		Telephone	\$1,080.00	\$1,100.00	\$20.00	\$1,080.00
217		Maintenance Repairs	\$300.00	\$200.00	-\$100.00	\$300.00
218		Custodial Supplies	\$250.00	\$200.00	-\$50.00	\$250.00
219		Computer/Copier Supplies	\$500.00	\$400.00	-\$100.00	\$500.00
220		Equipment/Maintenance	\$300.00	\$350.00	\$50.00	\$300.00
221		Furniture	\$50.00	\$50.00	\$0.00	\$50.00
222		Computer Maintenance	\$2,350.00	\$2,400.00	\$50.00	\$2,350.00
223		Office Supplies	\$1,300.00	\$1,200.00	-\$100.00	\$1,300.00
224		Travel Expense	\$200.00	\$200.00	\$0.00	\$200.00
225		Community Program	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
226		Professional Advance	\$400.00	\$400.00	\$0.00	\$400.00
227		Media	\$18,000.00	\$17,488.00	-\$512.00	\$18,000.00
228		Dues & Associations	\$650.00	\$500.00	-\$150.00	\$650.00
229		Postage	\$200.00	\$200.00	\$0.00	\$200.00
230		General Expense	\$200.00	\$200.00	\$0.00	\$200.00
231		Legal Expenses	\$50.00	\$50.00	\$0.00	\$50.00
232		Total Gale Library	\$115,028.00	\$117,329.00	\$2,301.00	\$115,028.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
233		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
234		<u>GENERAL ASSISTANCE</u>				
235	4441226	Salary-Welfare Agent	\$8,660.00	\$8,860.00	\$200.00	\$8,660.00
236	4441227	Salary-Deputy Agent	\$316.00	\$316.00	\$0.00	\$316.00
237	4442144	Medical Assistance	\$250.00	\$250.00	\$0.00	\$250.00
238	4442146	Utilities Assistance	\$2,000.00	\$1,800.00	-\$200.00	\$2,000.00
239	4442143	Fuel Assistance	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
240	4442145	Rental or Mortgage Assistance	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
241	4442142	Contingency Fund	\$250.00	\$250.00	\$0.00	\$250.00
242	4441111	Dues, Subscriptions	\$50.00	\$50.00	\$0.00	\$50.00
243	4441100	Office Supplies	\$75.00	\$50.00	-\$25.00	\$75.00
244	4441350	Telephone	\$450.00	\$450.00	\$0.00	\$450.00
245		Total General Assistance	\$25,051.00	\$25,026.00	-\$25.00	\$25,051.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
246						
247						
248		<u>GENERAL GOV'T BUILDINGS</u>				
249	4194200	Salaries	\$7,600.00	\$12,000.00	\$4,400.00	\$7,600.00
250	4194107	Travel	\$200.00	\$100.00	-\$100.00	\$200.00
251	4194361	Janitorial Services	\$4,495.00	\$10,630.00	\$6,135.00	\$10,630.00
252	4194310	Supplies	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
253	4194353	Repairs	\$15,552.00	\$15,552.00	\$0.00	\$15,552.00
254	4194360	Improvements	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00
255	4194351	Electricity	\$23,000.00	\$25,000.00	\$2,000.00	\$23,000.00
256	4194356	Oil	\$15,900.00	\$17,000.00	\$1,100.00	\$15,900.00
257	4194357	Propane	\$800.00	\$800.00	\$0.00	\$800.00
258	4194362	Dumpster	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00
259	4194364	Grounds Maint - Summer	\$3,725.00	\$3,725.00	\$0.00	\$3,725.00
260	4194365	Grounds Maint - Winter	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
261	4194352	Internet Service	\$1,500.00	\$1,600.00	\$100.00	\$1,500.00
262	4194358	Security Systems	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00
263	4194161	Drinking Water	\$1,400.00	\$1,600.00	\$200.00	\$1,400.00
264	4194303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
265	4194359	Well Water Testing	\$130.00	\$130.00	\$0.00	\$130.00
266	4194109	Other Expenses	\$100.00	\$100.00	\$0.00	\$100.00
267	4194160	Alert Now	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
268	4194313	Antivirus	\$0.00	\$780.00	\$780.00	\$780.00
269		Total General Gov't Buildings	\$121,002.00	\$135,617.00	\$14,615.00	\$127,917.00
270						
271		<u>HEALTH OFFICER</u>				
272	4411224	Salary	\$12,000.00	\$10,000.00	-\$2,000.00	\$12,000.00
273	4411100	Office Supplies	\$200.00	\$150.00	-\$50.00	\$200.00
274		Total Health Officer	\$12,200.00	\$10,150.00	-\$2,050.00	\$12,200.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
275		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
276						
277		<u>HIGHWAY, STREETS & CEMETERIES</u>				
278	4311200	Salaries	\$48,351.00	\$52,000.00	\$3,649.00	\$48,351.00
279	4311225	Driveway Permit	\$300.00	\$500.00	\$200.00	\$300.00
280	4311104	Training	\$200.00	\$200.00	\$0.00	\$200.00
281	4311312	Radio	\$720.00	\$720.00	\$0.00	\$720.00
282	4311109	Other Expenses	\$500.00	\$500.00	\$0.00	\$500.00
283	4312380	ColdPatch/Sand/Gravel/Stone	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
284	4312381	Paving	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
285	4312382	General Supplies	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
286	4312383	Roadside Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
287	4311168	Engineering Services	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
288	4312301	Equipment Maintenance	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
289	4312303	Equipment Purchase	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
290	4312311	Fuel	\$10,000.00	\$6,151.00	-\$3,849.00	\$10,000.00
291	4312320	Equipment Rental - Summer	\$56,465.00	\$56,465.00	\$0.00	\$56,465.00
292	4312321	Equipment Rental - Winter	\$132,000.00	\$132,000.00	\$0.00	\$132,000.00
293	4312384	Sand & Salt	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
294	4312322	Plow Blade Edges	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
295	4312324	Flags	\$400.00	\$400.00	\$0.00	\$400.00
296	4312385	Signs	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
297		Total Highway	\$341,436.00	\$341,436.00	\$0.00	\$341,436.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
298		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
299						
300		<u>PLANNING BOARD</u>				
301	4191201	Salary-Administration	\$18,700.00	\$18,700.00	\$0.00	\$18,700.00
302	4191350	Telephone	\$900.00	\$900.00	\$0.00	\$900.00
303	4191303	Equipment Purchase	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
304	4191100	Office Supplies	\$900.00	\$900.00	\$0.00	\$900.00
305	4191107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
306	4191111	Dues, Subscriptions	\$4,335.00	\$4,505.00	\$170.00	\$4,335.00
307	4191102	Postage	\$400.00	\$400.00	\$0.00	\$400.00
308	4191115	Copies	\$100.00	\$100.00	\$0.00	\$100.00
309	4191116	Manuals	\$200.00	\$200.00	\$0.00	\$200.00
310	4191109	Other Expenses	\$250.00	\$250.00	\$0.00	\$250.00
311	4191129	Consultant Services	\$4,550.00	\$4,550.00	\$0.00	\$4,550.00
312	4191118	Legal	\$3,550.00	\$3,550.00	\$0.00	\$3,550.00
313	4191113	Advertising	\$600.00	\$600.00	\$0.00	\$600.00
314	4191104	Training	\$400.00	\$400.00	\$0.00	\$400.00
315	4191167	Circuit Rider Contract	\$11,040.00	\$10,870.00	-\$170.00	\$11,040.00
316		Total Planning Board	\$47,925.00	\$47,925.00	\$0.00	\$47,925.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
317		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
318		<u>POLICE DEPARTMENT</u>				
319	4210203	Salary - Chief	\$79,172.00	\$81,547.00	\$2,375.00	\$81,547.00
320	4210204	Salary-Full Time Officers	\$253,256.00	\$253,256.00	\$0.00	\$253,256.00
321	4210205	Salaries-Part Time Officers	\$50,650.00	\$50,650.00	\$0.00	\$50,650.00
322	4210201	Salary-Administration	\$49,462.00	\$50,710.00	\$1,248.00	\$49,462.00
323	4210206	Salary-Overtime	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
324	4210207	Salary-Court Time	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
325	4210254	Short Term Disability	\$1,691.00	\$2,591.00	\$900.00	\$2,591.00
326	4210252	Health Insurance	\$48,071.00	\$71,191.00	\$23,120.00	\$71,191.00
327	4210253	Dental Insurance	\$4,140.00	\$5,337.00	\$1,197.00	\$5,337.00
328	4210350	Telephone	\$9,800.00	\$10,500.00	\$700.00	\$9,800.00
329	4210355	Facilities Expense	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
330	4210319	Ammunition	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
331	4210316	Vehicle Maintenance	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00
332	4210303	Equipment Purchase	\$10,400.00	\$10,400.00	\$0.00	\$10,400.00
333	4210312	Radio	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
334	4210318	Uniform Allowance	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
335	4210315	Vehicle Lease	\$30,699.00	\$32,000.00	\$1,301.00	\$32,000.00
336	4210314	Copier Contract	\$3,000.00	\$5,000.00	\$2,000.00	\$5,000.00
337	4210313	Computer	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
338	4210107	Travel	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
339	4210100	Office Supplies	\$8,150.00	\$8,150.00	\$0.00	\$8,150.00
340	4210140	Recruiting	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
341	4210111	Dues, Subscriptions	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
342	4210104	Training CALEA	\$9,480.00	\$9,480.00	\$0.00	\$9,480.00
343	4210141	Regional Prosecutor	\$14,740.00	\$14,740.00	\$0.00	\$14,740.00
344	4210127	IT Consultant & Support	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
345	4210102	Postage	\$700.00	\$700.00	\$0.00	\$700.00
346	4210212	Salary - ACO	\$9,040.00	\$9,266.00	\$226.00	\$9,040.00
347	4210213	Salary - Assistant ACO	\$1,650.00	\$1,650.00	\$0.00	\$1,650.00
348	4210139	Tests/Vaccines	\$100.00	\$100.00	\$0.00	\$100.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
349		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
350	4210137	Boarding	\$400.00	\$400.00	\$0.00	\$400.00
351	4210138	Cremation/Disposal	\$300.00	\$300.00	\$0.00	\$300.00
352	4210210	Town Police Detail - FT	\$500.00	\$500.00	\$0.00	\$500.00
353	4210211	Town Police Detail - PT	\$500.00	\$500.00	\$0.00	\$500.00
354		Total Police Department	\$664,101.00	\$697,168.00	\$33,067.00	\$694,994.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
355		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
356		<u>RECREATION COMMISSION</u>				
357	4520351	Electricity	\$900.00	\$1,700.00	\$800.00	\$900.00
358	4520363	Grounds Maintenance	\$7,100.00	\$7,000.00	-\$100.00	\$7,000.00
359	4520354	Chemical Toilets	\$1,900.00	\$3,000.00	\$1,100.00	\$1,900.00
360	4520310	Supplies	\$2,500.00	\$12,700.00	\$10,200.00	\$2,500.00
361	4520362	Dumpster	\$595.00	\$800.00	\$205.00	\$595.00
362	4520307	Rescue Equipment	\$900.00	\$0.00	-\$900.00	\$900.00
363	4520350	Telephone	\$150.00	\$0.00	-\$150.00	\$150.00
364	4520391	Water Test	\$120.00	\$120.00	\$0.00	\$120.00
365	4520170	Special Programs	\$6,940.00	\$10,000.00	\$3,060.00	\$6,940.00
366	4520243	Salary - Beach	\$15,000.00	\$0.00	-\$15,000.00	\$15,000.00
367	4520201	Salary - Administration	\$2,400.00	\$2,500.00	\$100.00	\$2,400.00
368	4520100	Office Supplies	\$175.00	\$700.00	\$525.00	\$175.00
369	4520113	Advertising	\$75.00	\$600.00	\$525.00	\$75.00
370	4520127	IT Consult & Support	\$100.00	\$40.00	-\$60.00	\$100.00
371	4520109	Other Expenses	\$361.00	\$0.00	-\$361.00	\$361.00
372	4520313	Computer	\$0.00	\$1,036.00	\$1,036.00	\$0.00
373	4520102	Postage	\$20.00	\$20.00	\$0.00	\$20.00
374		Total Recreation	\$39,236.00	\$40,216.00	\$980.00	\$39,136.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
375		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
376		<u>SOLID WASTE DISPOSAL</u>				
377	4321200	Salaries	\$135,000.00	\$135,000.00	\$0.00	\$135,000.00
378	4321252	Health Insurance	\$12,065.00	\$0.00	-\$12,065.00	\$0.00
379	4321253	Dental Insurance	\$635.00	\$0.00	-\$635.00	\$0.00
380	4321254	Short term Disability	\$216.00	\$0.00	-\$216.00	\$0.00
381	4321309	Protective Clothing	\$1,200.00	\$1,000.00	-\$200.00	\$1,200.00
382	4321354	Chemical Toilet	\$200.00	\$200.00	\$0.00	\$200.00
383	4321353	Repairs	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
384	4321367	Electrical Work	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
385	4323366	Groundwork	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
386	4321111	Dues & Subscriptions	\$250.00	\$250.00	\$0.00	\$250.00
387	4321350	Telephone	\$600.00	\$600.00	\$0.00	\$600.00
388	4321352	Internet Service	\$1,400.00	\$1,000.00	-\$400.00	\$1,400.00
389	4323368	Compactor & Box Rental	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
390	4324369	Disposal	\$160,000.00	\$160,000.00	\$0.00	\$160,000.00
391	4324370	Hauling	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
392	4324375	Recycling - Tires	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
393	4324374	Recycling	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
394	4324371	Hazardous Waste	\$1,000.00	\$500.00	-\$500.00	\$1,000.00
395	4321360	Improvement	\$2,000.00	\$4,000.00	\$2,000.00	\$2,000.00
396	4321372	Site Monitoring	\$5,500.00	\$5,000.00	-\$500.00	\$5,500.00
397	4321373	Recycle Bins	\$100.00	\$100.00	\$0.00	\$100.00
398	4321152	Resident Stickers	\$400.00	\$100.00	-\$300.00	\$400.00
399	4321310	Supplies	\$1,500.00	\$1,200.00	-\$300.00	\$1,500.00
400	4321302	Equipment Repair	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
401	4321303	Equipment Purchase	\$1,000.00	\$800.00	-\$200.00	\$1,000.00
402	4321311	Fuel	\$800.00	\$800.00	\$0.00	\$800.00
403	4321104	Training Expense	\$600.00	\$600.00	\$0.00	\$600.00
404	4321113	Advertising	\$150.00	\$150.00	\$0.00	\$150.00
405	4321109	Other Expenses	\$300.00	\$200.00	-\$100.00	\$300.00
406	4321100	Office Supplies	\$500.00	\$200.00	-\$300.00	\$500.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
407	4321112	Background Check	\$100.00	\$100.00	\$0.00	\$100.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
408						
409						
410	4321153	Voucher System	\$1,355.00	\$1,355.00	\$0.00	\$1,355.00
411	4321107	Travel Expense	\$400.00	\$200.00	-\$200.00	\$400.00
412	4321151	Coupons & Receipts	\$1,000.00	\$800.00	-\$200.00	\$1,000.00
413		Total Solid Waste Disposal	\$384,771.00	\$370,655.00	-\$14,116.00	\$371,855.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

12.02.2017

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
414						
415						
416						
417	4414171	WEST NILE VIRUS	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
418						
419	4153118	LEGAL	\$33,754.00	\$27,256.00	-\$6,498.00	\$33,754.00
420						
421		PERSONNEL ADMINISTRATION				
422	4155250	FICA	\$42,000.00	\$48,486.00	\$6,486.00	\$48,486.00
423	4155251	Medicare	\$14,000.00	\$16,194.00	\$2,194.00	\$16,194.00
424	4155256	NH Retirement	\$84,000.00	\$103,296.00	\$19,296.00	\$103,296.00
425		Total Personnel Admin	\$140,000.00	\$167,976.00	\$27,976.00	\$167,976.00
426						
427		STREET LIGHTING	\$16,320.00	\$18,000.00	\$1,680.00	\$16,320.00
428						
429		INSURANCE				
430	4196184	Property & Liability	\$50,281.00	\$47,437.00	-\$2,844.00	\$50,281.00
431	4196186	Unemployment	\$5,409.00	\$5,409.00	\$0.00	\$5,409.00
432	4196187	Workers' Compensation	\$26,220.00	\$26,220.00	\$0.00	\$26,220.00
433	4196188	Accident/Health	\$6,805.00	\$6,805.00	\$0.00	\$6,805.00
434		Total Insurance	\$88,715.00	\$85,871.00	-\$2,844.00	\$88,715.00
435						
436		Total	\$2,843,310.00	\$2,918,251.00	\$74,941.00	\$2,918,351.00
437						
438		Principle - Long Term Bond/Notes	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00
439						
440		Grand Total	\$2,903,310.00	\$2,978,251.00	\$74,941.00	\$2,978,351.00
441		Tax Impact Calculation: Divide (2013/2014 Budget Variance) by the 2013 Budget				
442		2.58% = 2014 TAX IMPACT				
443						
444		DIFFERENTIAL BETWEEN 2014 PROPOSED BUDGET and the 2014 DEFAULT BUDGET				

**TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET**

	A	B	C	D	E	F
445			-\$100.00			