

TOWN OF NEWTON
2019 AND 2020 BUDGET SPREADSHEET

2020 KIM EXPANDED Budget Spreadsheet with Default .xlsx
1/16/2020

	A	B	C	D	E	F	G	H
1		DEPARTMENT	2019 BUDGET	2019 EXPENDITURES	2019 BUDGET BALANCE	2020 PROPOSED BUDGET	BUDGET VARIANCE 2019/2020	2020 DEFAULT BUDGET
2		BOARD OF APPEALS						
3	4192113	Advertising	\$600.00	\$283.02	-\$316.98	\$600.00	\$0.00	\$600.00
4	4192118	Legal	\$1,000.00	\$395.25	-\$604.75	\$1,000.00	\$0.00	\$1,000.00
5	4192100	Office Supplies	\$225.00	\$250.35	\$25.35	\$225.00	\$0.00	\$225.00
6	4192109	Other Expenses	\$112.00	\$0.00	-\$112.00	\$112.00	\$0.00	\$112.00
7	4192102	Postage	\$360.00	\$308.25	-\$51.75	\$360.00	\$0.00	\$360.00
8	4192201	Salary-Administration	\$2,337.00	\$967.67	-\$1,369.33	\$2,337.00	\$0.00	\$2,337.00
9	4192104	Training	\$360.00	\$100.00	-\$260.00	\$360.00	\$0.00	\$360.00
10	4192107	Travel	\$180.00	\$62.32	-\$117.68	\$180.00	\$0.00	\$180.00
11		Total Board of Appeals	\$5,174.00	\$2,366.86	-\$2,807.14	\$5,174.00	\$0.00	\$5,174.00
12		BUILDING SAFETY						
13	4240111	Dues & Subscriptions	\$150.00	\$45.00	-\$105.00	\$150.00	\$0.00	\$150.00
14	4240303	Equipment Purchase	\$200.00	\$118.25	-\$81.75	\$200.00	\$0.00	\$200.00
15	4240116	Manuals	\$200.00	\$8.00	-\$192.00	\$200.00	\$0.00	\$200.00
16	4240100	Office Supplies	\$400.00	\$1,830.42	\$1,430.42	\$400.00	\$0.00	\$400.00
17	4240102	Postage	\$52.00	\$31.55	-\$20.45	\$52.00	\$0.00	\$52.00
18	4240201	Salary-Administration	\$6,000.00	\$6,079.32	\$79.32	\$6,000.00	\$0.00	\$6,000.00
19	4240223	Salary-Code Enforcement	\$12,500.00	\$5,681.84	-\$6,818.16	\$12,500.00	\$0.00	\$12,500.00
20	4240350	Telephone	\$500.00	\$400.00	-\$100.00	\$500.00	\$0.00	\$500.00
21	4240104	Training	\$400.00	\$129.60	-\$270.40	\$400.00	\$0.00	\$400.00
22	4240107	Travel	\$0.00	\$486.40	\$486.40	\$0.00	\$0.00	\$0.00
23		Total Building Safety	\$20,402.00	\$14,810.38	-\$5,591.62	\$20,402.00	\$0.00	\$20,402.00
24		CABLE COMMITTEE						
25	4198109	Other Expenses	\$400.00	\$146.25	-\$253.75	\$200.00	-\$200.00	\$400.00
26	4198200	Salaries	\$6,300.00	\$4,258.45	-\$2,041.55	\$6,000.00	-\$300.00	\$6,300.00
27		Total Cable Committee	\$6,700.00	\$4,404.70	-\$2,295.30	\$6,200.00	-\$500.00	\$6,700.00
28		CARE OF TREES						
29	4199166	Expenses	\$3,000.00	\$0.00	-\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
30		CEMETERY						
31	4195129	Consultant Services	\$50.00	\$75.00	\$25.00	\$50.00	\$0.00	\$50.00
32	4195324	Flags	\$400.00	\$367.11	-\$32.89	\$300.00	-\$100.00	\$400.00
33	4195363	Grounds	\$13,500.00	\$11,945.00	-\$1,555.00	\$13,500.00	\$0.00	\$13,500.00
34	4195353	Repairs	\$0.00	\$400.00	\$400.00			
35	4195310	Supplies	\$200.00	\$1,184.17	\$984.17	\$300.00	\$100.00	\$200.00
36		Total Cemetery	\$14,150.00	\$13,971.28	-\$178.72	\$14,150.00	\$0.00	\$14,150.00

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37		DEPARTMENT	2019 BUDGET	2019 EXPENDITURES	2019 BUDGET BALANCE	2020 PROPOSED BUDGET	BUDGET VARIANCE 2019/2020	2020 DEFAULT BUDGET
38		CONSERVATION COMMISSION						
39	4611113	Advertising	\$100.00	\$255.15	\$155.15	\$100.00	\$100.00	\$100.00
40	4611129	Consultant Services	\$50.00	\$0.00	-\$50.00	\$50.00	\$50.00	\$50.00
41	4611111	Dues & Subscriptions	\$350.00	\$0.00	-\$350.00	\$350.00	\$350.00	\$350.00
42	4611100	Office Supplies	\$53.00	\$8.00	-\$45.00	\$53.00	\$53.00	\$53.00
43	4611109	Other Expenses	\$175.00	\$88.85	-\$86.15	\$175.00	\$175.00	\$175.00
44	4611102	Postage	\$20.00	\$0.00	-\$20.00	\$20.00	\$20.00	\$20.00
45	4611201	Salary-Administration	\$700.00	\$479.71	-\$220.29	\$700.00	\$700.00	\$700.00
46	4611147	Stewardship	\$100.00	\$0.00	-\$100.00	\$100.00	\$100.00	\$100.00
47	4611148	Storm Water 2	\$200.00	\$113.90	-\$86.10	\$200.00	\$200.00	\$200.00
48	4619392	Trail Maintenance	\$550.00	\$0.00	-\$550.00	\$550.00	\$550.00	\$550.00
49	4611104	Training	\$135.00	\$0.00	-\$135.00	\$135.00	\$135.00	\$135.00
50	4611359	Water Quality Management	\$500.00	\$240.00	-\$260.00	\$500.00	\$500.00	\$500.00
51		Total Conservation Commission	\$2,933.00	\$1,185.61	-\$1,747.39	\$2,933.00	\$0.00	\$2,933.00
52		ELECTION, REG & VITAL STATISTICS						
53	4140134	Accuvote Contract/Coding	\$450.00	\$500.00	\$50.00	\$3,400.00	\$2,950.00	\$3,400.00
54	4140313	Computer	\$500.00	\$0.00	-\$500.00	\$1,000.00	\$500.00	\$500.00
55	4140133	Dog Fees to State	\$3,100.00	\$2,441.50	-\$658.50	\$2,700.00	-\$400.00	\$3,100.00
56	4140111	Dues & Subscriptions	\$1,000.00	\$419.95	-\$580.05	\$600.00	-\$400.00	\$1,000.00
57	4140103	Fishing & Hunting License Charges	\$1,800.00	\$1,277.00	-\$523.00	\$1,400.00	-\$400.00	\$1,800.00
58	4140127	IT Consult/Support	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
59	4140131	Marriage License Charges	\$1,200.00	\$1,075.00	-\$125.00	\$1,200.00	\$0.00	\$1,200.00
60	4140100	Office Supplies	\$1,200.00	\$1,112.15	-\$87.85	\$1,200.00	\$0.00	\$1,200.00
61	4140101	OHRV Registration Charges	\$3,100.00	\$4,954.00	\$1,854.00	\$4,800.00	\$1,700.00	\$3,100.00
62	4140109	Other Expenses	\$3,000.00	\$713.00	-\$2,287.00	\$500.00	-\$2,500.00	\$3,000.00
63	4140102	Postage	\$800.00	\$780.99	-\$19.01	\$2,000.00	\$1,200.00	\$800.00
64	4140234	Salary-Deputy Town Clerk	\$25,541.00	\$25,541.00	\$0.00	\$25,868.00	\$327.00	\$25,868.00
65	4140240	Salary-Election	\$3,000.00	\$1,199.25	-\$1,800.75	\$6,000.00	\$3,000.00	\$6,000.00
66	4140233	Salary-Town Clerk	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
67	4140310	Supplies-Election	\$1,000.00	\$530.02	-\$469.98	\$2,000.00	\$1,000.00	\$1,000.00
68	4140350	Telephone	\$900.00	\$1,093.28	\$193.28	\$1,000.00	\$100.00	\$900.00
69	4140136	Town Ballots	\$1,500.00	\$1,240.80	-\$259.20	\$1,500.00	\$0.00	\$1,500.00
70	4140237	Town Clerk Fees	\$19,500.00	\$20,831.00	\$1,331.00	\$19,500.00	\$0.00	\$19,500.00
71	4140231	Town Clerk Marriage License Fees	\$250.00	\$154.00	-\$96.00	\$250.00	\$0.00	\$250.00
72	4140238	Town Clerk State Fees	\$21,000.00	\$21,589.50	\$589.50	\$21,000.00	\$0.00	\$21,000.00
73	4140230	Town Clerk Vital Record Fees	\$700.00	\$702.00	\$2.00	\$700.00	\$0.00	\$700.00
74	4140104	Training	\$100.00	\$100.00	\$0.00	\$500.00	\$400.00	\$100.00

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76		ELECTION, REG & VITAL STATISTICS (con't)						
77	4140107	Travel Expense	\$150.00	\$66.12	-\$83.88	\$100.00	-\$50.00	\$150.00
78	4140130	Vital Records Charges	\$700.00	\$944.00	\$244.00	\$900.00	\$200.00	\$700.00
79		Total Elections, Registrations/Vitals	\$95,491.00	\$92,264.56	-\$3,226.44	\$105,118.00	\$9,627.00	\$101,768.00
80		EMERGENCY MGMT - TOWN						
81	4290303	Equipment Purchase	\$500.00	\$383.70	-\$116.30	\$300.00	-\$200.00	\$500.00
82	4290311	Fuel	\$200.00	\$0.00	-\$200.00	\$0.00	-\$200.00	\$200.00
83	4290100	Office Supplies	\$200.00	\$253.97	\$53.97	\$200.00	\$0.00	\$200.00
84	4290109	Other Expenses	\$200.00	\$48.25	-\$151.75	\$100.00	-\$100.00	\$200.00
85	4290353	Repairs	\$200.00	\$0.00	-\$200.00	\$0.00	-\$200.00	\$200.00
86	4290215	Salary-EMD Town	\$14,500.00	\$14,006.44	-\$493.56	\$14,700.00	\$200.00	\$14,500.00
87	4290350	Telephone	\$1,000.00	\$846.56	-\$153.44	\$1,000.00	\$0.00	\$1,000.00
88	4290104	Training	\$500.00	\$500.66	\$0.66	\$500.00	\$0.00	\$500.00
89	4290107	Travel	\$500.00	\$409.49	-\$90.51	\$500.00	\$0.00	\$500.00
90		Total Emergency Mgmt - Town	\$17,800.00	\$16,449.07	-\$1,350.93	\$17,300.00	-\$500.00	\$17,800.00
91		EXECUTIVE						
92	4130113	Advertising	\$400.00	\$510.84	\$110.84	\$400.00	\$0.00	\$400.00
93	4130129	Consultant Services	\$2,000.00	\$1,255.00	-\$745.00	\$1,750.00	-\$250.00	\$2,000.00
94	4130111	Dues & Subscriptions	\$4,809.00	\$4,670.56	-\$138.44	\$4,800.00	-\$9.00	\$4,809.00
95	4130303	Equipment Purchase	\$500.00	\$0.00	-\$500.00	\$0.00	-\$500.00	\$500.00
96	4130353	Equipment Repair	\$200.00	\$0.00	-\$200.00	\$0.00	-\$200.00	\$200.00
97	4130100	Office Supplies	\$3,900.00	\$1,806.24	-\$2,093.76	\$3,900.00	\$0.00	\$3,900.00
98	4130109	Other Expenses	\$550.00	\$100.00	-\$450.00	\$450.00	-\$100.00	\$550.00
99	4130102	Postage	\$250.00	\$105.63	-\$144.37	\$250.00	\$0.00	\$250.00
100	4130200	Salaries	\$133,365.00	\$134,025.10	\$660.10	\$137,465.00	\$4,100.00	\$137,465.00
101	4130242	Salary Part time Staff	\$2,000.00	\$329.03	-\$1,670.97	\$2,000.00	\$0.00	\$2,000.00
102	4130350	Telephone	\$1,600.00	\$1,858.38	\$258.38	\$1,600.00	\$0.00	\$1,600.00
103	4130163	Town Report	\$1,260.00	\$1,260.00	\$0.00	\$1,477.00	\$217.00	\$1,260.00
104	4130104	Training	\$1,000.00	\$1,190.00	\$190.00	\$1,250.00	\$250.00	\$1,000.00
105	4130107	Travel	\$500.00	\$341.79	-\$158.21	\$500.00	\$0.00	\$500.00
106		Total Executive	\$152,334.00	\$147,452.57	-\$4,881.43	\$155,842.00	\$3,508.00	\$156,434.00
107		FINANCIAL ADMINISTRATION - ASSESSING						
108	4152124	Assessing Dues	\$20.00	\$20.00	\$0.00	\$20.00	\$0.00	\$20.00
109	4152121	Data Verification	\$15,000.00	\$15,000.00	\$0.00	\$0.00	-\$15,000.00	\$0.00
110	4152120	General Assessing	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
111	4152119	Property Revaluation	\$0.00	\$0.00	\$0.00	\$56,000.00	\$56,000.00	\$56,000.00
112		Total Assessing	\$45,020.00	\$45,020.00	\$0.00	\$86,020.00	\$41,000.00	\$86,020.00

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113		DEPARTMENT	2019 BUDGET	2019 EXPENDITURES	2019 BUDGET BALANCE	2020 PROPOSED BUDGET	BUDGET VARIANCE 2019/2020	2020 DEFAULT BUDGET
114		TAX COLLECTOR						
115	4151313	Computer	\$400.00	\$0.00	-\$400.00	\$400.00	\$0.00	\$400.00
116	4151236	Deputy Tax Collector Salary	\$10,000.00	\$10,714.47	\$714.47	\$10,000.00	\$0.00	\$10,000.00
117	4151111	Dues, Subscriptions	\$700.00	\$40.00	-\$660.00	\$300.00	-\$400.00	\$700.00
118	4151100	Office Supplies	\$1,000.00	\$497.25	-\$502.75	\$1,000.00	\$0.00	\$1,000.00
119	4151102	Postage	\$3,000.00	\$2,708.85	-\$291.15	\$3,000.00	\$0.00	\$3,000.00
120	4151117	Recording Fees	\$250.00	\$137.55	-\$112.45	\$250.00	\$0.00	\$250.00
121	4151169	Search Fees	\$800.00	\$497.20	-\$302.80	\$600.00	-\$200.00	\$800.00
122	4151239	Tax Collector Fees	\$1,300.00	\$898.00	-\$402.00	\$1,100.00	-\$200.00	\$1,300.00
123	4151235	Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
124	4151104	Training	\$100.00	\$0.00	-\$100.00	\$500.00	\$400.00	\$100.00
125	4151107	Travel Expense	\$50.00	\$0.00	-\$50.00	\$50.00	\$0.00	\$50.00
126		Total Tax Collector	\$27,600.00	\$25,493.32	-\$2,106.68	\$27,200.00	-\$400.00	\$27,600.00
127		FINANCIAL ADMINISTRATION: Treasurer, Bookkeeper, Trustee of Trust Funds						
128	4150122	Auditing	\$19,400.00	\$18,500.00	-\$900.00	\$19,400.00	\$0.00	\$19,400.00
129	4150123	Avitar Support	\$8,886.00	\$8,886.00	\$0.00	\$9,098.00	\$212.00	\$9,098.00
130	4150304	Equipment Lease	\$14,218.00	\$14,256.54	\$38.54	\$26,867.00	\$12,649.00	\$26,867.00
131	4150127	IT Consultant & Support	\$1,822.00	\$923.75	-\$898.25	\$875.00	-\$947.00	\$875.00
132	4150128	IT Contracted Services	\$31,920.00	\$37,003.00	\$5,083.00	\$56,997.00	\$25,077.00	\$56,997.00
133	4150100	Office Supplies	\$1,377.00	\$1,529.79	\$152.79	\$660.00	-\$717.00	\$1,377.00
134	4150267	Payroll Services	\$5,300.00	\$4,576.87	-\$723.13	\$4,744.00	-\$556.00	\$4,744.00
135	4150102	Postage	\$935.00	\$932.10	-\$2.90	\$935.00	\$0.00	\$935.00
136	4150201	Salary - Administration	\$47,921.00	\$48,328.55	\$407.55	\$49,773.00	\$1,852.00	\$49,773.00
137	4150229	Salary - Deputy Treasurer	\$2,378.00	\$2,378.00	\$0.00	\$2,378.00	\$0.00	\$2,378.00
138	4150228	Salary - Treasurer	\$6,200.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00
139	4150244	Salary - Trustees of Trust Funds	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00
140	4150164	Town Website	\$2,125.00	\$2,400.00	\$275.00	\$2,475.00	\$350.00	\$2,125.00
141	4150104	Training	\$80.00	\$90.00	\$10.00	\$90.00	\$10.00	\$80.00
142		Total Financial Administration	\$143,312.00	\$146,754.60	\$3,442.60	\$181,242.00	\$37,930.00	\$181,599.00
143		FIRE DEPARTMENT						
144	4220111	Annual Dues & Contracts	\$14,000.00	\$14,245.50	\$245.50	\$14,500.00	\$500.00	\$14,500.00
145	4220313	Computer/IT Services	\$500.00	\$0.00	-\$500.00	\$500.00	\$0.00	\$500.00
146	4220129	Consultant Services	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
147	4220301	Equipment Maintenance & Repair	\$5,000.00	\$4,947.31	-\$52.69	\$5,000.00	\$0.00	\$5,000.00
148	4220303	Equipment Purchase	\$32,000.00	\$26,341.09	-\$5,658.91	\$30,000.00	-\$2,000.00	\$32,000.00

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150		FIRE DEPARTMENT (con't)						
151	4220154	Fire Prevention	\$1,200.00	\$2,132.85	\$932.85	\$1,500.00	\$300.00	\$1,200.00
152	4220311	Fuel	\$6,500.00	\$6,811.04	\$311.04	\$6,750.00	\$250.00	\$6,500.00
153	4220158	Hepatitis B & TB	\$200.00	\$0.00	-\$200.00	\$200.00	\$0.00	\$200.00
154	4220308	Medical Supply/Equipment	\$7,500.00	\$4,570.03	-\$2,929.97	\$7,000.00	-\$500.00	\$7,500.00
155	4220100	Office Supplies	\$1,700.00	\$662.79	-\$1,037.21	\$1,300.00	-\$400.00	\$1,700.00
156	4220109	Other Expenses	\$500.00	\$772.03	\$272.03	\$500.00	\$0.00	\$500.00
157	4220355	Other Expenses-Facility	\$2,825.00	\$3,923.35	\$1,098.35	\$2,500.00	-\$325.00	\$2,825.00
158	4220157	Physicals	\$1,500.00	\$1,695.00	\$195.00	\$1,500.00	\$0.00	\$1,500.00
159	4220102	Postage	\$75.00	\$105.63	\$30.63	\$50.00	-\$25.00	\$75.00
160	4220309	Protective Clothing	\$12,000.00	\$12,872.43	\$872.43	\$13,250.00	\$1,250.00	\$12,000.00
161	4220312	Radio	\$6,000.00	\$6,140.15	\$140.15	\$7,000.00	\$1,000.00	\$6,000.00
162	4220353	Radio Repairs	\$500.00	\$568.34	\$68.34	\$500.00	\$0.00	\$500.00
163	4220200	Salaries	\$167,500.00	\$173,797.65	\$6,297.65	\$177,500.00	\$10,000.00	\$177,500.00
164	4220156	START (Hazmat)	\$1,200.00	\$1,047.00	-\$153.00	\$1,200.00	\$0.00	\$1,200.00
165	4220323	Storm Expenses	\$200.00	\$80.56	-\$119.44	\$200.00	\$0.00	\$200.00
166	4220350	Telephone	\$2,750.00	\$3,518.48	\$768.48	\$2,750.00	\$0.00	\$2,750.00
167	4220104	Training	\$7,000.00	\$5,917.35	-\$1,082.65	\$6,000.00	-\$1,000.00	\$7,000.00
168	4220107	Travel	\$200.00	\$158.94	-\$41.06	\$200.00	\$0.00	\$200.00
169	4220318	Uniforms	\$3,000.00	\$4,013.62	\$1,013.62	\$4,000.00	\$1,000.00	\$3,000.00
170	4220316	Vehicle Maintenance	\$12,000.00	\$15,183.74	\$3,183.74	\$12,000.00	\$0.00	\$12,000.00
171	4220317	Vehicle Repairs	\$30,000.00	\$36,734.33	\$6,734.33	\$50,000.00	\$20,000.00	\$30,000.00
172	4220315	Vehicle Lease	\$9,200.00	\$9,195.32	-\$4.68	\$9,200.00	\$0.00	\$9,200.00
173	4220057	Grant Match	\$15,000.00	\$0.00	-\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
174		Total Fire Department	\$341,550.00	\$336,934.53	-\$4,615.47	\$371,600.00	\$30,050.00	\$352,050.00
175		FOREST FIRE						
176	4221155	Forest Fire Expenses	\$1,500.00	\$1,111.38	-\$388.62	\$1,500.00	\$0.00	\$1,500.00
177	4221220	Forest Fire Payroll	\$2,700.00	\$1,202.22	-\$1,497.78	\$2,700.00	\$0.00	\$2,700.00
178		Total Forest Fire	\$4,200.00	\$2,313.60	-\$1,886.40	\$4,200.00	\$0.00	\$4,200.00
179		GALE LIBRARY						
180	4550200	Salaries	\$96,571.00	\$95,370.40	-\$1,200.60	\$98,963.00	\$2,392.00	\$96,571.00
181		2019 Budget Balance paid to Library		\$1,200.60				
182		Community Program	\$2,500.00	\$2,558.79	\$58.79	\$2,500.00	\$0.00	\$2,500.00
183		Computer Maintenance	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00
184		Computer/Copier Supplies	\$500.00	\$440.39	-\$59.61	\$500.00	\$0.00	\$500.00
185		Custodial Supplies	\$2,850.00	\$2,778.22	-\$71.78	\$2,850.00	\$0.00	\$2,850.00
186		Dues & Associations	\$500.00	\$460.00	-\$40.00	\$500.00	\$0.00	\$500.00

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187		DEPARTMENT	2019 BUDGET	2019 EXPENDITURES	2019 BUDGET BALANCE	2020 PROPOSED BUDGET	BUDGET VARIANCE 2019/2020	2020 DEFAULT BUDGET
188		GALE LIBRARY (con't)						
189		Equipment/Maintenance	\$100.00	\$69.99	-\$30.01	\$100.00	\$0.00	\$100.00
190		Furniture	\$50.00	\$0.00	-\$50.00	\$50.00	\$0.00	\$50.00
191		General Expense	\$500.00	\$495.85	-\$4.15	\$500.00	\$0.00	\$500.00
192		Legal Expenses	\$50.00	\$0.00	-\$50.00	\$50.00	\$0.00	\$50.00
193		Maintenance Repairs	\$850.00	\$850.00	\$0.00	\$1,100.00	\$250.00	\$850.00
194		Media	\$18,500.00	\$19,000.67	\$500.67	\$18,500.00	\$0.00	\$18,500.00
195		Office Supplies	\$1,200.00	\$1,192.15	-\$7.85	\$1,200.00	\$0.00	\$1,200.00
196		Postage	\$300.00	\$312.20	\$12.20	\$400.00	\$100.00	\$300.00
197		Professional Advance	\$500.00	\$339.00	-\$161.00	\$400.00	-\$100.00	\$500.00
198		Telephone	\$1,100.00	\$1,035.56	-\$64.44	\$1,100.00	\$0.00	\$1,100.00
199		Travel Expense	\$225.00	\$192.18	-\$32.82	\$225.00	\$0.00	\$225.00
200		Total Gale Library	\$128,496.00	\$128,496.00	\$0.00	\$131,138.00	\$2,642.00	\$128,496.00
201		DEPARTMENT	2019 BUDGET	2019 EXPENDITURES	2019 BUDGET BALANCE	2020 PROPOSED BUDGET	BUDGET VARIANCE 2019/2020	2020 DEFAULT BUDGET
202		GENERAL GOV'T BUILDINGS						
203	4194160	Alert Now	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
204	4194354	Chemical Toilets	\$2,900.00	\$2,276.00	-\$624.00	\$2,500.00	-\$400.00	\$2,900.00
205	4194161	Drinking Water	\$2,400.00	\$2,614.10	\$214.10	\$2,400.00	\$0.00	\$2,400.00
206	4194362	Dumpsters	\$1,400.00	\$1,614.33	\$214.33	\$1,500.00	\$100.00	\$1,500.00
207	4194351	Electricity	\$37,000.00	\$36,634.69	-\$365.31	\$37,000.00	\$0.00	\$37,000.00
208	4194303	Equipment Purchase	\$500.00	\$773.45	\$273.45	\$500.00	\$0.00	\$500.00
209	4194364	Grounds Maint - Summer	\$42,000.00	\$41,720.00	-\$280.00	\$40,500.00	-\$1,500.00	\$40,500.00
210	4194365	Grounds Maint - Winter	\$10,000.00	\$8,249.17	-\$1,750.83	\$7,000.00	-\$3,000.00	\$10,000.00
211	4194360	Improvements	\$40,500.00	\$14,013.61	-\$26,486.39	\$40,500.00	\$0.00	\$40,500.00
212	4194352	Internet Service	\$7,200.00	\$6,812.16	-\$387.84	\$7,200.00	\$0.00	\$7,200.00
213	4194356	Oil	\$14,000.00	\$15,191.88	\$1,191.88	\$15,000.00	\$1,000.00	\$14,000.00
214	4194357	Propane	\$5,000.00	\$5,148.96	\$148.96	\$5,500.00	\$500.00	\$5,000.00
215	4194353	Repairs	\$15,600.00	\$18,640.94	\$3,040.94	\$15,600.00	\$0.00	\$15,600.00
216	4194200	Salaries	\$17,000.00	\$15,055.45	-\$1,944.55	\$17,000.00	\$0.00	\$17,000.00
217	4194358	Security Systems	\$3,200.00	\$3,765.73	\$565.73	\$5,604.00	\$2,404.00	\$5,604.00
218	4194310	Supplies	\$1,000.00	\$945.86	-\$54.14	\$1,000.00	\$0.00	\$1,000.00
219	4194359	Stormwater/Water Testing	\$13,630.00	\$85.00	-\$13,545.00	\$13,630.00	\$0.00	\$13,630.00
220		Total General Gov't Buildings	\$214,830.00	\$175,041.33	-\$39,788.67	\$213,934.00	-\$896.00	\$215,834.00
221		HEALTH OFFICER						
222	4411100	Office Supplies	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
223	4411224	Payroll	\$0.00	\$0.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00
224		Total Health Officer	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00

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225		DEPARTMENT	2019 BUDGET	2019 EXPENDITURES	2019 BUDGET BALANCE	2020 PROPOSED BUDGET	BUDGET VARIANCE 2019/2020	2020 DEFAULT BUDGET
226		HIGHWAYS & STREETS						
227	4312380	ColdPatch/Sand/Gravel/Stone	\$7,500.00	\$10,012.38	\$2,512.38	\$7,500.00	\$0.00	\$7,500.00
228	4311168	Engineering Services	\$4,000.00	\$0.00	-\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
229	4312301	Equipment Maintenance	\$2,000.00	\$383.83	-\$1,616.17	\$2,000.00	\$0.00	\$2,000.00
230	4312303	Equipment Purchase	\$2,651.00	\$1,647.00	-\$1,004.00	\$2,651.00	\$0.00	\$2,651.00
231	4312320	Equipment Rental - Summer	\$56,465.00	\$97,120.00	\$40,655.00	\$56,465.00	\$0.00	\$56,465.00
232	4312321	Equipment Rental - Winter	\$132,000.00	\$128,042.33	-\$3,957.67	\$132,000.00	\$0.00	\$132,000.00
233	4312324	Flags	\$400.00	\$0.00	-\$400.00	\$400.00	\$0.00	\$400.00
234	4312311	Fuel	\$4,500.00	\$2,893.30	-\$1,606.70	\$4,500.00	\$0.00	\$4,500.00
235	4312382	General Supplies - Roads	\$3,500.00	\$69.88	-\$3,430.12	\$3,500.00	\$0.00	\$3,500.00
236	4311109	Other Expenses	\$500.00	\$25.00	-\$475.00	\$500.00	\$0.00	\$500.00
237	4312381	Paving	\$39,268.00	\$500.00	-\$38,768.00	\$39,268.00	\$0.00	\$39,268.00
238	4312322	Plow Blade Edges	\$4,000.00	\$0.00	-\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
239	4311312	Radio	\$720.00	\$1,028.75	\$308.75	\$720.00	\$0.00	\$720.00
240	4312383	Roadside Maintenance	\$4,000.00	\$8,985.00	\$4,985.00	\$4,000.00	\$0.00	\$4,000.00
241	4311200	Salaries	\$60,840.00	\$62,462.45	\$1,622.45	\$63,066.00	\$2,226.00	\$63,066.00
242	4312384	Sand & Salt	\$20,000.00	\$16,948.84	-\$3,051.16	\$20,000.00	\$0.00	\$20,000.00
243	4312385	Signs	\$1,500.00	\$620.64	-\$879.36	\$1,500.00	\$0.00	\$1,500.00
244	4312323	Storm Expenses	\$0.00	\$6,825.00	\$6,825.00			
245	4311104	Training	\$200.00	\$0.00	-\$200.00	\$200.00	\$0.00	\$200.00
246		Total Highway	\$344,044.00	\$337,564.40	-\$6,479.60	\$346,270.00	\$2,226.00	\$346,270.00
247		INSURANCE						
248	4196188	Accident/Health	\$7,091.00	\$7,091.00	\$0.00	\$7,091.00	\$0.00	\$7,091.00
249	4196184	Property & Liability	\$35,386.00	\$35,386.00	\$0.00	\$37,138.00	\$1,752.00	\$37,138.00
250	4196186	Unemployment	\$1,694.00	\$1,694.00	\$0.00	\$1,528.00	-\$166.00	\$1,528.00
251	4196187	Workers' Compensation	\$16,954.00	\$16,160.06	-\$793.94	\$28,581.00	\$11,627.00	\$28,581.00
252		Total Insurance	\$61,125.00	\$60,331.06	-\$793.94	\$74,338.00	\$13,213.00	\$74,338.00
253								
254	4153118	LEGAL	\$40,000.00	\$4,163.25	-\$35,836.75	\$40,000.00	\$0.00	\$40,000.00
255		PERSONNEL ADMINISTRATION						
256	4155253	Dental	\$6,329.00	\$7,123.55	\$794.55	\$9,178.00	\$2,849.00	\$9,178.00
257	4155250	FICA	\$58,002.00	\$58,301.71	\$299.71	\$58,286.00	\$284.00	\$58,286.00
258	4155252	Health	\$112,830.00	\$120,474.79	\$7,644.79	\$131,431.00	\$18,601.00	\$131,431.00
259	4155251	Medicare	\$19,253.00	\$16,416.68	-\$2,836.32	\$19,784.00	\$531.00	\$19,784.00
260	4155256	NH Retirement	\$156,002.00	\$156,997.56	\$995.56	\$169,073.00	\$13,071.00	\$169,073.00
261	4155254	Short Term Disability	\$2,151.00	\$2,042.38	-\$108.62	\$2,457.00	\$306.00	\$2,457.00
262		Total Personnel Admin	\$354,567.00	\$361,356.67	\$6,789.67	\$390,209.00	\$35,642.00	\$390,209.00

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		<u>DEPARTMENT</u>	<u>2019 BUDGET</u>	<u>2019 EXPENDITURES</u>	<u>2019 BUDGET BALANCE</u>	<u>2020 PROPOSED BUDGET</u>	<u>BUDGET VARIANCE 2019/2020</u>	<u>2020 DEFAULT BUDGET</u>
263								
264		PLANNING BOARD						
265	4191113	Advertising	\$300.00	\$245.03	-\$54.97	\$300.00	\$0.00	\$300.00
266	4191167	Circuit Rider Contract	\$12,945.00	\$12,627.00	-\$318.00	\$12,945.00	\$0.00	\$12,945.00
267	4191129	Consultant Services/Master Plan	\$4,050.00	\$0.00	-\$4,050.00	\$5,000.00	\$950.00	\$4,050.00
268	4191115	Copies/Copier	\$500.00	\$460.00	-\$40.00	\$460.00	-\$40.00	\$500.00
269	4191111	Dues, Subscriptions	\$4,950.00	\$4,944.00	-\$6.00	\$4,950.00	\$0.00	\$4,950.00
270	4191303	Equipment Purchase	\$900.00	\$0.00	-\$900.00	\$900.00	\$0.00	\$900.00
271	4191118	Legal	\$4,000.00	\$131.75	-\$3,868.25	\$4,000.00	\$0.00	\$4,000.00
272	4191116	Manuals	\$100.00	\$40.00	-\$60.00	\$100.00	\$0.00	\$100.00
273	4191100	Office Supplies	\$300.00	\$183.72	-\$116.28	\$200.00	-\$100.00	\$300.00
274	4191102	Postage	\$300.00	\$246.55	-\$53.45	\$250.00	-\$50.00	\$300.00
275	4191201	Salary-Administration	\$19,450.00	\$14,056.62	-\$5,393.38	\$17,500.00	-\$1,950.00	\$19,450.00
276	4191350	Telephone	\$860.00	\$748.30	-\$111.70	\$860.00	\$0.00	\$860.00
277	4191104	Training	\$400.00	\$430.00	\$30.00	\$600.00	\$200.00	\$400.00
278	4191107	Travel	\$500.00	\$330.86	-\$169.14	\$600.00	\$100.00	\$500.00
279		Total Planning Board	\$49,555.00	\$34,443.83	-\$15,111.17	\$48,665.00	-\$890.00	\$49,555.00
280		POLICE DEPARTMENT						
281	4210319	Ammunition/Firearms related Equipment	\$4,000.00	\$3,920.19	-\$79.81	\$4,500.00	\$500.00	\$4,000.00
282	4210137	Boarding	\$400.00	\$0.00	-\$400.00	\$400.00	\$0.00	\$400.00
283	4210313	Computer	\$4,500.00	\$5,915.46	\$1,415.46	\$4,500.00	\$0.00	\$4,500.00
284	4210314	Copier Contract	\$5,000.00	\$4,134.70	-\$865.30	\$5,000.00	\$0.00	\$5,000.00
285	4210138	Cremation/Disposal	\$300.00	\$0.00	-\$300.00	\$300.00	\$0.00	\$300.00
286	4210111	Dues, Subscriptions	\$2,500.00	\$1,487.69	-\$1,012.31	\$2,500.00	\$0.00	\$2,500.00
287	4210304	Equipment Lease	\$600.00	\$364.00	-\$236.00	\$600.00	\$0.00	\$600.00
288	4210303	Equipment Purchase	\$14,000.00	\$11,953.08	-\$2,046.92	\$14,000.00	\$0.00	\$14,000.00
289	4210355	Facilities/Custodial Expenses	\$500.00	\$1,378.52	\$878.52	\$1,000.00	\$500.00	\$500.00
290	4210127	IT Consultant & Support	\$12,500.00	\$10,604.08	-\$1,895.92	\$12,500.00	\$0.00	\$12,500.00
291	4210100	Office Supplies	\$7,500.00	\$7,609.28	\$109.28	\$7,500.00	\$0.00	\$7,500.00
292	4210109	Other - Petty Cash	\$500.00	\$44.40	-\$455.60	\$500.00	\$0.00	\$500.00
293	4210102	Postage	\$700.00	\$546.21	-\$153.79	\$700.00	\$0.00	\$700.00
294	4210312	Radio	\$2,500.00	\$1,430.75	-\$1,069.25	\$2,500.00	\$0.00	\$2,500.00
295	4210140	Recruiting	\$1,500.00	\$1,095.98	-\$404.02	\$1,500.00	\$0.00	\$1,500.00
296	4210212	Salary - ACO	\$10,709.00	\$10,709.00	\$0.00	\$10,709.00	\$0.00	\$10,709.00
297	4210201	Salary - Administration	\$45,614.00	\$43,209.46	-\$2,404.54	\$47,965.00	\$2,351.00	\$46,759.00
298	4210203	Salary - Chief	\$74,279.00	\$74,563.77	\$284.77	\$76,136.00	\$1,857.00	\$76,136.00
299	4210207	Salary - Court Time	\$2,000.00	\$547.40	-\$1,452.60	\$2,000.00	\$0.00	\$2,000.00
300	4210204	Salary - Full Time Officers	\$318,000.00	\$304,291.31	-\$13,708.69	\$348,160.00	\$30,160.00	\$318,000.00

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301		DEPARTMENT	2019 BUDGET	2019 EXPENDITURES	2019 BUDGET BALANCE	2020 PROPOSED BUDGET	BUDGET VARIANCE 2019/2020	2020 DEFAULT BUDGET
302		POLICE DEPARTMENT (con't)						
303	4210206	Salary - Overtime	\$20,000.00	\$10,857.16	-\$9,142.84	\$20,000.00	\$0.00	\$20,000.00
304	4210205	Salary - Part Time Officers	\$33,000.00	\$36,417.06	\$3,417.06	\$35,000.00	\$2,000.00	\$33,000.00
305	4210310	Supplies - ACO	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
306	4210350	Telephone	\$12,000.00	\$11,120.91	-\$879.09	\$12,000.00	\$0.00	\$12,000.00
307	4210139	Tests/Vaccines	\$100.00	\$0.00	-\$100.00	\$100.00	\$0.00	\$100.00
308	4210210	Town Police Detail - FT	\$500.00	\$0.00	-\$500.00	\$500.00	\$0.00	\$500.00
309	4210211	Town Police Detail - PT	\$500.00	\$220.00	-\$280.00	\$500.00	\$0.00	\$500.00
310	4210104	Training	\$15,480.00	\$7,227.72	-\$8,252.28	\$15,480.00	\$0.00	\$15,480.00
311	4210107	Travel	\$3,000.00	\$2,678.73	-\$321.27	\$3,000.00	\$0.00	\$3,000.00
312	4210318	Uniform Allowance	\$8,000.00	\$6,612.93	-\$1,387.07	\$8,000.00	\$0.00	\$8,000.00
313	4210315	Vehicle Lease	\$22,500.00	\$22,355.37	-\$144.63	\$46,000.00	\$23,500.00	\$24,661.00
314	4210316	Vehicle Maintenance	\$20,000.00	\$15,010.78	-\$4,989.22	\$20,000.00	\$0.00	\$20,000.00
315		Total Police Department	\$642,682.00	\$596,305.94	-\$46,376.06	\$704,050.00	\$61,368.00	\$647,845.00
316		RECREATION COMMISSION						
317	4520113	Advertising	\$200.00	\$0.00	-\$200.00	\$200.00	\$0.00	\$200.00
318	4520112	Background Check	\$100.00	\$42.50	-\$57.50	\$100.00	\$0.00	\$100.00
319	4520100	Office Supplies	\$100.00	\$30.99	-\$69.01	\$100.00	\$0.00	\$100.00
320	4520109	Other Expenses	\$250.00	\$0.00	-\$250.00	\$60.00	-\$190.00	\$250.00
321	4520102	Postage	\$20.00	\$44.00	\$24.00	\$40.00	\$20.00	\$20.00
322	4520353	Repairs	\$2,000.00	\$735.03	-\$1,264.97	\$2,000.00	\$0.00	\$2,000.00
323	4520201	Salary - Administration	\$4,000.00	\$2,813.58	-\$1,186.42	\$4,000.00	\$0.00	\$4,000.00
324	4520243	Salary - Beach	\$0.00	\$1,080.00	\$1,080.00			
325	4520170	Special Programs	\$11,000.00	\$6,227.44	-\$4,772.56	\$11,000.00	\$0.00	\$11,000.00
326	4520310	Supplies	\$800.00	\$492.59	-\$307.41	\$800.00	\$0.00	\$800.00
327	4520350	Telephone	\$0.00	\$181.78	\$181.78	\$170.00	\$170.00	\$0.00
328	4520391	Water Test - Town Beach	\$180.00	\$180.00	\$0.00	\$180.00	\$0.00	\$180.00
329		Total Recreation	\$18,650.00	\$11,827.91	-\$6,822.09	\$18,650.00	\$0.00	\$18,650.00
330		SOLID WASTE DISPOSAL						
331	4321113	Advertising	\$175.00	\$218.00	\$43.00	\$175.00	\$0.00	\$175.00
332	4321112	Background Check	\$100.00	\$96.50	-\$3.50	\$100.00	\$0.00	\$100.00
333	4321354	Chemical Toilet	\$150.00	\$52.35	-\$97.65	\$100.00	-\$50.00	\$150.00
334	4323368	Compactor & Box Rental	\$3,600.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00
335	4321151	Coupons & Receipts	\$300.00	\$477.50	\$177.50	\$400.00	\$100.00	\$300.00
336	4324369	Disposal	\$130,000.00	\$137,596.21	\$7,596.21	\$130,000.00	\$0.00	\$130,000.00
337	4321111	Dues & Subscriptions	\$500.00	\$343.07	-\$156.93	\$400.00	-\$100.00	\$500.00
338	4321367	Electrical Work	\$400.00	\$0.00	-\$400.00	\$400.00	\$0.00	\$400.00

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339								
340		SOLID WASTE DISPOSAL (con't)						
341	4321303	Equipment Purchase	\$500.00	\$56.48	-\$443.52	\$500.00	\$0.00	\$500.00
342	4321302	Equipment Repair	\$500.00	\$502.78	\$2.78	\$500.00	\$0.00	\$500.00
343	4321311	Fuel	\$400.00	\$600.50	\$200.50	\$600.00	\$200.00	\$400.00
344	4323366	Groundswork	\$5,000.00	\$7,350.00	\$2,350.00	\$5,000.00	\$0.00	\$5,000.00
345	4324370	Hauling	\$55,000.00	\$66,590.00	\$11,590.00	\$60,000.00	\$5,000.00	\$60,000.00
346	4324371	Hazardous Waste	\$500.00	\$2,051.50	\$1,551.50	\$600.00	\$100.00	\$500.00
347	4321360	Improvement	\$500.00	\$0.00	-\$500.00	\$500.00	\$0.00	\$500.00
348	4321100	Office Supplies	\$500.00	\$227.09	-\$272.91	\$350.00	-\$150.00	\$500.00
349	4321109	Other Expenses	\$300.00	\$119.10	-\$180.90	\$150.00	-\$150.00	\$300.00
350	4321309	Protective Clothing	\$1,000.00	\$705.75	-\$294.25	\$800.00	-\$200.00	\$1,000.00
351	4321373	Recycle Bins	\$150.00	\$0.00	-\$150.00	\$150.00	\$0.00	\$150.00
352	4324374	Recycling	\$15,000.00	\$17,501.35	\$2,501.35	\$23,000.00	\$8,000.00	\$15,000.00
353	4324375	Recycling - Tires	\$500.00	\$1,017.00	\$517.00	\$800.00	\$300.00	\$500.00
354	4321353	Repairs	\$1,000.00	\$1,084.45	\$84.45	\$1,000.00	\$0.00	\$1,000.00
355	4321152	Resident Stickers	\$500.00	\$0.00	-\$500.00	\$500.00	\$0.00	\$500.00
356	4321200	Salaries	\$90,000.00	\$94,419.16	\$4,419.16	\$90,000.00	\$0.00	\$90,000.00
357	4321372	Site Monitoring	\$11,000.00	\$15,027.27	\$4,027.27	\$20,300.00	\$9,300.00	\$20,300.00
358	4321310	Supplies	\$300.00	\$306.27	\$6.27	\$300.00	\$0.00	\$300.00
359	4321350	Telephone	\$350.00	\$369.05	\$19.05	\$350.00	\$0.00	\$350.00
360	4321104	Training Expense	\$400.00	\$560.00	\$160.00	\$600.00	\$200.00	\$400.00
361	4321107	Travel Expense	\$300.00	\$123.48	-\$176.52	\$300.00	\$0.00	\$300.00
362	4321153	Voucher System	\$1,300.00	\$956.92	-\$343.08	\$1,100.00	-\$200.00	\$1,300.00
363		Total Solid Waste Disposal	\$320,225.00	\$351,951.78	\$31,726.78	\$342,575.00	\$22,350.00	\$334,525.00
364								
365	4316351	STREET LIGHTING	\$21,000.00	\$18,393.55	-\$2,606.45	\$21,000.00	\$0.00	\$21,000.00
366		WELFARE ADMINISTRATION						
367	4442142	Contingency Fund	\$200.00	\$0.00	-\$200.00	\$200.00	\$0.00	\$200.00
368	4441111	Dues, Subscriptions	\$50.00	\$0.00	-\$50.00	\$50.00	\$0.00	\$50.00
369	4442143	Fuel Assistance	\$5,000.00	\$0.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
370	4442144	Medical Assistance	\$250.00	\$750.00	\$500.00	\$250.00	\$0.00	\$250.00
371	4441100	Office Supplies	\$50.00	\$10.00	-\$40.00	\$50.00	\$0.00	\$50.00
372	4442145	Rental or Mortgage Assistance	\$7,433.00	\$3,175.00	-\$4,258.00	\$7,433.00	\$0.00	\$7,433.00
373	4441227	Salary - Deputy Agent	\$324.00	\$324.00	\$0.00	\$324.00	\$0.00	\$324.00
374	4441226	Salary - Welfare Agent	\$9,613.00	\$9,631.44	\$18.44	\$9,840.00	\$227.00	\$9,840.00
375	4441350	Telephone	\$437.00	\$345.34	-\$91.66	\$437.00	\$0.00	\$437.00
376	4442146	Utilities Assistance	\$1,800.00	\$1,700.00	-\$100.00	\$1,800.00	\$0.00	\$1,800.00
377		Total Welfare Administration	\$25,157.00	\$15,935.78	-\$9,221.22	\$25,384.00	\$227.00	\$25,384.00

TOWN OF NEWTON
2019 AND 2020 BUDGET SPREADSHEET

2020 KIM EXPANDED Budget Spreadsheet with Default .xlsx
1/16/2020

	A	B	C	D	E	F	G	H
		<u>DEPARTMENT</u>	<u>2019 BUDGET</u>	<u>2019 EXPENDITURES</u>	<u>2019 BUDGET BALANCE</u>	<u>2020 PROPOSED BUDGET</u>	<u>BUDGET VARIANCE 2019/2020</u>	<u>2020 DEFAULT BUDGET</u>
378								
379		PEST CONTROL						
380	4414355	General Pest Control	\$2,800.00	\$2,888.00	\$88.00	\$3,500.00	\$700.00	\$3,500.00
381	4414171	West Nile Virus Treatment	\$35,000.00	\$27,100.00	-\$7,900.00	\$35,000.00	\$0.00	\$35,000.00
382		Total Pest Control	\$37,800.00	\$29,988.00	-\$7,812.00	\$38,500.00	\$700.00	\$38,500.00
383								
384		Total	\$3,137,797.00	\$2,975,220.58	-\$162,576.42	\$3,397,594.00	\$259,797.00	\$3,310,436.00
385								
386		<u>Principle - 8 Merrimac Road</u>	<u>\$88,575.00</u>	<u>\$88,575.00</u>	<u>\$0.00</u>	<u>\$88,575.00</u>	<u>\$0.00</u>	<u>\$88,575.00</u>
387		<u>P & I - Fire/Rescue Station</u>	<u>\$97,760.00</u>	<u>\$97,760.00</u>	<u>\$0.00</u>	<u>\$100,975.00</u>	<u>\$3,215.00</u>	<u>\$100,975.00</u>
388		<u>Fire Truck Lease</u>	<u>\$16,946.00</u>	<u>\$16,945.86</u>	<u>-\$0.14</u>	<u>\$16,946.00</u>	<u>\$0.00</u>	<u>\$16,946.00</u>
389								
390		Grand Total	\$3,341,078.00	\$3,178,501.44	-\$162,576.56	\$3,604,090.00	\$263,012.00	\$3,516,932.00
391								
392		DIFFERENTIAL BETWEEN 2020 PROPOSED BUDGET and the 2020 DEFAULT BUDGET						
393		-\$87,158.00						
394								
395		Difference: <u>2020 Proposed Budget</u> v. 2019 Budget				7.87%		
396		Tax impact per \$1000/assessed home value				\$ 0.51		
397								
398		Difference: <u>2020 Default Budget</u> v. 2019 Budget				5.26%		
399		Tax impact per \$1000/assessed home value				\$ 0.34		
400								
401		Town of Newton 2019 Net Valuation		\$511,652,668.00				