

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
1		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 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	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
6	4240223	Salary-Code Enforcement	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
7	4240100	Office Supplies	\$600.00	\$800.00	\$200.00	\$600.00
8	4240116	Manuals	\$600.00	\$600.00	\$0.00	\$600.00
9	4240104	Training	\$2,300.00	\$1,200.00	-\$1,100.00	\$2,300.00
10	4240111	Dues & Subscriptions	\$200.00	\$300.00	\$100.00	\$200.00
11	4240350	Telephone	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
12	4240102	Postage	\$52.00	\$52.00	\$0.00	\$52.00
13	4240303	Equipment Purchase	\$0.00	\$800.00	\$800.00	\$0.00
14		Total Building Safety	\$81,452.00	\$81,452.00	\$0.00	\$81,452.00
15		<u>CABLE COMMITTEE</u>				
16	4198200	Salaries	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
17	4198109	Other Expenses	\$100.00	\$100.00	\$0.00	\$100.00
18	4198129	Consultant Services	\$200.00	\$200.00	\$0.00	\$200.00
19	4198303	Equipment Purchase	\$200.00	\$200.00	\$0.00	\$200.00
20		Total Cable Committee	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00

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21		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
22		CARE OF TREES				
23	4199166	Expenses	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
24						
25		CEMETERY				
26	4195363	Grounds	\$12,500.00	\$12,875.00	\$375.00	\$12,875.00
27	4195353	Repairs	\$100.00	\$100.00	\$0.00	\$100.00
28	4195310	Supplies	\$200.00	\$200.00	\$0.00	\$200.00
29	4195324	Flags	\$500.00	\$500.00	\$0.00	\$500.00
30	4195129	Consultant Services	\$150.00	\$150.00	\$0.00	\$150.00
31		Total Cemetery	\$13,450.00	\$13,825.00	\$375.00	\$13,825.00
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43		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
44		CONSERVATION COMMISSION				
45	4611201	Salary-Administration	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00
46	4611102	Postage	\$47.00	\$47.00	\$0.00	\$47.00
47	4611100	Office Supplies	\$53.00	\$53.00	\$0.00	\$53.00
48	4611111	Dues & Subscriptions	\$265.00	\$265.00	\$0.00	\$265.00
49	4611104	Training	\$135.00	\$135.00	\$0.00	\$135.00
50	4611109	Other Expenses	\$175.00	\$175.00	\$0.00	\$175.00
51	4611129	Consultant Services	\$50.00	\$50.00	\$0.00	\$50.00
52	4611113	Advertising	\$175.00	\$175.00	\$0.00	\$175.00
53	4611147	Stewardship	\$100.00	\$100.00	\$0.00	\$100.00
54	4611148	Storm Water 2	\$200.00	\$200.00	\$0.00	\$200.00
55	4619392	Trail Maintenance	\$650.00	\$650.00	\$0.00	\$650.00
56		Total Conservation Commission	\$3,750.00	\$3,750.00	\$0.00	\$3,750.00

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57		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
58		ELECTION, REG AND VITAL STATISTICS				
59	4140233	Salary-Town Clerk	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
60	4140237	Town Clerk Fees	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00
61	4140238	Town Clerk State Fees	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00
62	4140230	Town Clerk Vital Record Fee	\$500.00	\$500.00	\$0.00	\$500.00
63	4140313	Computer	\$0.00	\$500.00	\$500.00	\$0.00
64	4140231	Town Clerk Marriage License Fee	\$200.00	\$200.00	\$0.00	\$200.00
65	4140232	Town Clerk E-Reg Fees	\$250.00	\$0.00	-\$250.00	\$0.00
66	4140234	Salary-Deputy Town Clerk	\$21,081.00	\$21,850.00	\$769.00	\$21,577.00
67	4140252	Health Insurance	\$9,329.00	\$0.00	-\$9,329.00	\$0.00
68	4140111	Dues & Subscriptions	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
69	4140107	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00
70	4140104	Training	\$0.00	\$100.00	\$100.00	\$100.00
71	4140102	Postage	\$700.00	\$700.00	\$0.00	\$700.00
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	\$900.00	\$900.00	\$0.00	\$900.00
75	4140132	E-Reg Charges	\$550.00	\$0.00	-\$550.00	\$0.00
76	4140130	Vital Records Charges	\$1,100.00	\$800.00	-\$300.00	\$1,100.00
77	4140131	Marriage License Charges	\$950.00	\$900.00	-\$50.00	\$950.00
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	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
82		Fishing & Hunting License	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
83		OHRV Registration	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
84		Hunt/Fish Fees to Clerk	\$0.00	\$75.00	\$75.00	\$75.00
85		OHRV Fees to Clerk	\$0.00	\$150.00	\$150.00	\$150.00
86		Total Elections, Registrations/Vitals	\$82,910.00	\$77,525.00	-\$5,385.00	\$77,102.00

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87		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
88		<u>EMERGENCY MGMT - SEABROOK</u>				
89	4299100	Office Supplies	\$200.00	\$400.00	\$200.00	\$400.00
90	4299216	Payroll-Administrative & Planning	\$7,640.00	\$8,500.00	\$860.00	\$8,500.00
91	4299218	Payroll-Drill Costs (State Reimbursed)	\$10,000.00	\$0.00	-\$10,000.00	\$0.00
92	4299217	Payroll-Training	\$9,040.00	\$4,707.00	-\$4,333.00	\$4,707.00
93	4299303	Equipment Purchase	\$150.00	\$150.00	\$0.00	\$150.00
94		Total Emergency Mgmt - Seabrook	\$27,030.00	\$13,757.00	-\$13,473.00	\$13,757.00
95		<u>EMERGENCY MGMT - TOWN</u>				
96	4290215	Salary-EMD Town	\$13,560.00	\$13,560.00	\$0.00	\$13,560.00
97	4290104	Training	\$500.00	\$500.00	\$0.00	\$500.00
98	4290107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
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	\$100.00	-\$70.00	\$100.00
103	4290100	Office Supplies	\$200.00	\$200.00	\$0.00	\$200.00
104	4290180	Petty Cash	\$200.00	\$0.00	-\$200.00	\$0.00
105	4290109	Other Expenses	\$200.00	\$200.00	\$0.00	\$200.00
106	4290353	Repairs	\$0.00	\$270.00	\$270.00	\$270.00
107		Total Emergency Mgmt - Town	\$17,290.00	\$17,290.00	\$0.00	\$17,290.00
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		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
115						
116		EXECUTIVE				
117	4130100	Office Supplies * Moved from FA	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00
118	4130102	Postage * Moved from FA	\$0.00	\$500.00	\$500.00	\$500.00
119	4130104	Training * Moved from FA	\$0.00	\$295.00	\$295.00	\$295.00
120	4130107	Travel * Moved from FA	\$100.00	\$700.00	\$600.00	\$700.00
121	4130109	Other Expenses	\$300.00	\$550.00	\$250.00	\$550.00
122	4130111	Subscriptions * Moved from FA	\$0.00	\$4,150.00	\$4,150.00	\$4,150.00
123	4130113	Advertising * Moved from FA	\$0.00	\$500.00	\$500.00	\$500.00
124		Consultant Services * Moved from FA	\$0.00	\$2,050.00	\$2,050.00	\$2,050.00
125	4130200	Salaries * Moved a portion to FA	\$169,170.00	\$142,500.00	-\$26,670.00	\$142,254.00
126	4130242	Salary Part time Staff	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
127	4130252	Health Insurance	\$14,325.00	\$0.00	-\$14,325.00	\$0.00
128	4130253	Dental Insurance	\$685.00	\$0.00	-\$685.00	\$0.00
129	4130254	Short term Disability	\$845.00	\$0.00	-\$845.00	\$0.00
130	4130303	Equipment Purchase * Moved from FA	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
131	4130163	Town Report	\$3,500.00	\$2,500.00	-\$1,000.00	\$3,500.00
132	4130313	Computer * Moved from FA	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
133	4130350	Telephone * Moved from FA	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
134	4130353	Repair * Moved from FA	\$0.00	\$200.00	\$200.00	\$200.00
135	4130162	Emergency Fund	\$250.00	\$0.00	-\$250.00	\$0.00
136		Total Executive	\$191,175.00	\$165,345.00	-\$25,830.00	\$153,454.00
137		FINANCIAL ADMINISTRATION				
138		ASSESSING				
139	4152120	General Assessing	\$28,000.00	\$29,000.00	\$1,000.00	\$29,000.00
140	4152121	Data Verification	\$14,900.00	\$0.00	-\$14,900.00	\$0.00
141	4152124	Assessing Dues	\$20.00	\$20.00	\$0.00	\$20.00
142		Total	\$42,920.00	\$29,020.00	-\$13,900.00	\$29,020.00

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143		<u>TAX COLLECTOR</u>				
144	4151235	Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
145	4151239	Tax Collector Fees	\$2,000.00	\$1,500.00	-\$500.00	\$2,000.00
146	4151169	Search Fees	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
147	4151236	Deputy Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
148	4151111	Dues, Subscriptions	\$900.00	\$700.00	-\$200.00	\$900.00
149	4151107	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00
150	4151100	Office Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
151	4151117	Recording Fees	\$350.00	\$350.00	\$0.00	\$350.00
152		Training	\$0.00	\$100.00	\$100.00	\$100.00
153	4151102	Postage	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
154	4151313	Computer	\$900.00	\$400.00	-\$500.00	\$900.00
155		Total Tax Collector	\$30,400.00	\$29,300.00	-\$1,100.00	\$30,500.00

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156		<u>FINANCIAL ADMINISTRATION:</u> Selectmen, Treasurer, Bookkeeper and Trustee of Trust Funds	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
157	4150350	Telephone	\$1,500.00	\$0.00	-\$1,500.00	\$0.00
158	4150353	Repairs	\$200.00	\$0.00	-\$200.00	\$0.00
159	4150303	Equipment Purchase	\$2,500.00	\$0.00	-\$2,500.00	\$0.00
160	4150304	Equipment Lease	\$14,088.00	\$14,088.00	\$0.00	\$14,088.00
161	4150314	Copier Contract	\$840.00	\$1,275.00	\$435.00	\$1,275.00
162	4150164	Town Website	\$2,100.00	\$2,100.00	\$0.00	\$2,100.00
163	4150122	Auditing	\$18,000.00	\$16,500.00	-\$1,500.00	\$18,000.00
164	4150123	Avitar Support	\$6,100.00	\$8,351.00	\$2,251.00	\$8,351.00
165	4150100	Office Supplies	\$4,849.00	\$949.00	-\$3,900.00	\$949.00
166	4150313	Computer	\$1,500.00	\$0.00	-\$1,500.00	\$0.00
167	4150111	Dues, Subscriptions	\$4,150.00	\$0.00	-\$4,150.00	\$0.00
168	4150129	Consultant Services	\$1,500.00	\$0.00	-\$1,500.00	\$0.00
169	4150127	IT Consultant & Support	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
170	4150128	IT Contracted Services	\$15,120.00	\$17,020.00	\$1,900.00	\$17,020.00
171	4150113	Advertising	\$500.00	\$0.00	-\$500.00	\$0.00
172	4150107	Travel Expense	\$800.00	\$300.00	-\$500.00	\$100.00
173	4150109	Other Expenses	\$100.00	\$100.00	\$0.00	\$100.00
174	4150102	Postage	\$1,370.00	\$870.00	-\$500.00	\$870.00
175	4150104	Training Expense	\$295.00	\$100.00	-\$195.00	\$0.00
176	4150201	Salary - Administration	\$0.00	\$32,318.00	\$32,318.00	\$32,027.00
177	4150228	Salary-Treasurer	\$6,200.00	\$6,200.00	\$0.00	\$6,200.00
178	4150229	Salary-Deputy Treasurer	\$2,378.00	\$2,378.00	\$0.00	\$2,378.00
179	4150244	Salary-Trustees	\$750.00	\$750.00	\$0.00	\$750.00
180	4150267	Payroll Services	\$6,000.00	\$6,300.00	\$300.00	\$6,300.00
181		Total Financial Administration	\$90,840.00	\$110,599.00	\$19,759.00	\$111,508.00

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182		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
183		BOARD OF APPEALS				
184	4191202	Salary-Administration	\$2,837.00	\$2,837.00	\$0.00	\$2,837.00
185	4191101	Office Supplies	\$225.00	\$225.00	\$0.00	\$225.00
186	4191108	Travel	\$180.00	\$180.00	\$0.00	\$180.00
187	4191104	Training	\$360.00	\$360.00	\$0.00	\$360.00
188	4191109	Other Expenses	\$112.00	\$112.00	\$0.00	\$112.00
189	4191102	Postage	\$360.00	\$360.00	\$0.00	\$360.00
190	4191118	Legal	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
191	4191113	Advertising	\$800.00	\$800.00	\$0.00	\$800.00
192		Total Board of Appeals	\$6,174.00	\$6,174.00	\$0.00	\$6,174.00

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193						
194		<u>FIRE DEPARTMENT</u>				
195	4220200	Salaries	\$107,000.00	\$109,000.00	\$2,000.00	\$109,000.00
196	4220350	Telephone	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
197	4220352	Internet Service	\$700.00	\$1,500.00	\$800.00	\$700.00
198	4220353	Repairs	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
199	4220316	Vehicle Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
200	4220301	Equipment Maintenance	\$3,000.00	\$4,000.00	\$1,000.00	\$3,000.00
201	4220312	Radio	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
202	4220311	Fuel	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
203	4220317	Vehicle Repairs	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
204	4220303	Equipment Purchase	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
205	4220308	Medical Supply/Equipment	\$9,500.00	\$10,000.00	\$500.00	\$9,500.00
206	4220309	Protective Clothing	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
207	4220313	Computer	\$735.00	\$735.00	\$0.00	\$735.00
208	4220100	Office Supplies	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
209	4220111	Dues/Subscriptions	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
210	4220104	Training	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00
211	4220155	Forest Fire Expenses	\$500.00	\$500.00	\$0.00	\$500.00
212	4220220	Forest Fire Payroll	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
213	4220109	Other Expenses	\$500.00	\$500.00	\$0.00	\$500.00
214	4220154	Fire Prevention	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
215	4220157	Physicals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
216	4220158	Hepatitis B & TB	\$800.00	\$800.00	\$0.00	\$800.00
217	4220156	START (Hazmat)	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
218	4220355	Other Expenses-Facility	\$500.00	\$500.00	\$0.00	\$500.00
219	4220302	Equipment Repair	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
220	4220107	Travel	\$0.00	\$1,000.00	\$1,000.00	\$0.00
221		Vehicle Lease	\$0.00	\$8,620.00	\$8,620.00	\$8,620.00
222		Total Fire Department	\$200,735.00	\$214,655.00	\$13,920.00	\$211,355.00

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223						
224		GALE LIBRARY				
225	4550200	Salaries	\$90,891.00	\$86,675.00	-\$4,216.00	\$86,675.00
226		Telephone	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
227		Maintenance Repairs	\$200.00	\$250.00	\$50.00	\$200.00
228		Custodial Supplies	\$200.00	\$200.00	\$0.00	\$200.00
229		Computer/Copier Supplies	\$400.00	\$500.00	\$100.00	\$400.00
230		Equipment/Maintenance	\$350.00	\$100.00	-\$250.00	\$350.00
231		Furniture	\$50.00	\$50.00	\$0.00	\$50.00
232		Computer Maintenance	\$2,400.00	\$2,000.00	-\$400.00	\$2,400.00
233		Office Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
234		Travel Expense	\$200.00	\$200.00	\$0.00	\$200.00
235		Community Program	\$1,500.00	\$2,000.00	\$500.00	\$1,500.00
236		Professional Advance	\$400.00	\$400.00	\$0.00	\$400.00
237		Media	\$17,488.00	\$17,218.00	-\$270.00	\$17,488.00
238		Dues & Associations	\$500.00	\$500.00	\$0.00	\$500.00
239		Postage	\$200.00	\$250.00	\$50.00	\$200.00
240		General Expense	\$200.00	\$250.00	\$50.00	\$200.00
241		Legal Expenses	\$50.00	\$50.00	\$0.00	\$50.00
242		Total Gale Library	\$117,329.00	\$112,943.00	-\$4,386.00	\$113,113.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
243						
244		<u>GENERAL ASSISTANCE</u>				
245	4441226	Salary-Welfare Agent	\$8,860.00	\$9,321.00	\$461.00	\$9,100.00
246	4441227	Salary-Deputy Agent	\$316.00	\$324.00	\$8.00	\$316.00
247	4442144	Medical Assistance	\$250.00	\$250.00	\$0.00	\$250.00
248	4442146	Utilities Assistance	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
249	4442143	Fuel Assistance	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
250	4442145	Rental or Mortgage Assistance	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
251	4442142	Contingency Fund	\$250.00	\$200.00	-\$50.00	\$250.00
252	4441111	Dues, Subscriptions	\$50.00	\$50.00	\$0.00	\$50.00
253	4441100	Office Supplies	\$50.00	\$50.00	\$0.00	\$50.00
254	4441350	Telephone	\$450.00	\$450.00	\$0.00	\$450.00
255		Total General Assistance	\$25,026.00	\$25,445.00	\$419.00	\$25,266.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
256		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
257		<u>GENERAL GOV'T BUILDINGS</u>				
258	4194200	Salaries	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
259	4194107	Travel	\$100.00	\$100.00	\$0.00	\$100.00
260	4194361	Janitorial Services	\$10,630.00	\$15,790.00	\$5,160.00	\$15,790.00
261	4194310	Supplies	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
262	4194353	Repairs	\$15,552.00	\$15,600.00	\$48.00	\$15,552.00
263	4194360	Improvements	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00
264	4194351	Electricity	\$25,000.00	\$30,000.00	\$5,000.00	\$26,700.00
265	4194356	Oil	\$17,000.00	\$25,000.00	\$8,000.00	\$17,000.00
266	4194354	Chemical Toilets	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
267	4194357	Propane	\$800.00	\$800.00	\$0.00	\$800.00
268	4194362	Dumpster	\$1,400.00	\$1,500.00	\$100.00	\$1,500.00
269	4194364	Grounds Maint - Summer	\$3,725.00	\$14,000.00	\$10,275.00	\$14,000.00
270	4194365	Grounds Maint - Winter	\$3,000.00	\$6,000.00	\$3,000.00	\$6,000.00
271	4194352	Internet Service	\$1,600.00	\$4,500.00	\$2,900.00	\$4,500.00
272	4194358	Security Systems	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00
273	4194161	Drinking Water	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00
274	4194303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
275	4194359	Well Water Testing	\$130.00	\$13,630.00	\$13,500.00	\$13,630.00
276	4194109	Other Expenses	\$100.00	\$100.00	\$0.00	\$100.00
277	4194160	Alert Now	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
278	4194313	Antivirus	\$780.00	\$0.00	-\$780.00	\$0.00
279		Total General Gov't Buildings	\$135,617.00	\$185,820.00	\$50,203.00	\$174,472.00
280						
281		<u>HEALTH OFFICER</u>				
282	4411224	Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
283	4411100	Office Supplies	\$150.00	\$150.00	\$0.00	\$150.00
284		Total Health Officer	\$10,150.00	\$10,150.00	\$0.00	\$10,150.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
285						
286						
287		HIGHWAY, STREETS & CEMETERIES				
288	4311200	Salaries	\$52,000.00	\$55,108.00	\$3,108.00	\$53,700.00
289	4311225	Driveway Permit	\$500.00	\$500.00	\$0.00	\$500.00
290	4311104	Training	\$200.00	\$200.00	\$0.00	\$200.00
291	4311312	Radio	\$720.00	\$720.00	\$0.00	\$720.00
292	4311109	Other Expenses	\$500.00	\$500.00	\$0.00	\$500.00
293	4312380	ColdPatch/Sand/Gravel/Stone	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
294	4312381	Paving	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
295	4312382	General Supplies	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
296	4312383	Roadside Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
297	4311168	Engineering Services	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
298	4312301	Equipment Maintenance	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
299	4312303	Equipment Purchase	\$1,000.00	\$2,651.00	\$1,651.00	\$1,000.00
300	4312311	Fuel	\$6,151.00	\$4,500.00	-\$1,651.00	\$6,151.00
301	4312320	Equipment Rental - Summer	\$56,465.00	\$56,465.00	\$0.00	\$56,465.00
302	4312321	Equipment Rental - Winter	\$132,000.00	\$132,000.00	\$0.00	\$132,000.00
303	4312384	Sand & Salt	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
304	4312322	Plow Blade Edges	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
305	4312324	Flags	\$400.00	\$400.00	\$0.00	\$400.00
306	4312385	Signs	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
307		Total Highway	\$341,436.00	\$344,544.00	\$3,108.00	\$343,136.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
308		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
309		<u>PLANNING BOARD</u>				
310	4191201	Salary-Administration	\$18,700.00	\$18,700.00	\$0.00	\$18,700.00
311	4191350	Telephone	\$900.00	\$860.00	-\$40.00	\$860.00
312	4191303	Equipment Purchase	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
313	4191100	Office Supplies	\$900.00	\$900.00	\$0.00	\$900.00
314	4191107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
315	4191111	Dues, Subscriptions	\$4,505.00	\$4,545.00	\$40.00	\$4,545.00
316	4191102	Postage	\$400.00	\$400.00	\$0.00	\$400.00
317	4191115	Copies	\$100.00	\$100.00	\$0.00	\$100.00
318	4191116	Manuals	\$200.00	\$200.00	\$0.00	\$200.00
319	4191109	Other Expenses	\$250.00	\$250.00	\$0.00	\$250.00
320	4191129	Consultant Services	\$4,550.00	\$4,550.00	\$0.00	\$4,550.00
321	4191118	Legal	\$3,550.00	\$3,550.00	\$0.00	\$3,550.00
322	4191113	Advertising	\$600.00	\$600.00	\$0.00	\$600.00
323	4191104	Training	\$400.00	\$400.00	\$0.00	\$400.00
324	4191167	Circuit Rider Contract	\$10,870.00	\$10,870.00	\$0.00	\$10,870.00
325		Total Planning Board	\$47,925.00	\$47,925.00	\$0.00	\$47,925.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
326		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
327		<u>POLICE DEPARTMENT</u>				
328	4210203	Salary - Chief	\$81,547.00	\$83,993.00	\$2,446.00	\$83,993.00
329	4210204	Salary-Full Time Officers	\$253,256.00	\$311,733.00	\$58,477.00	\$303,933.00
330	4210205	Salaries-Part Time Officers	\$50,650.00	\$30,650.00	-\$20,000.00	\$50,650.00
331	4210201	Salary-Administration	\$50,710.00	\$54,538.00	\$3,828.00	\$53,206.00
332	4210206	Salary-Overtime	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
333	4210207	Salary-Court Time	\$3,000.00	\$2,000.00	-\$1,000.00	\$3,000.00
334	4210254	Short Term Disability	\$2,591.00	\$0.00	-\$2,591.00	\$0.00
335	4210252	Health Insurance	\$71,191.00	\$0.00	-\$71,191.00	\$0.00
336	4210253	Dental Insurance	\$5,337.00	\$0.00	-\$5,337.00	\$0.00
337	4210350	Telephone	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
338	4210355	Facilities Expense	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
339	4210319	Ammunition	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
340	4210316	Vehicle Maintenance	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00
341	4210303	Equipment Purchase	\$10,400.00	\$10,400.00	\$0.00	\$10,400.00
342	4210312	Radio	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
343	4210318	Uniform Allowance	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
344	4210315	Vehicle Lease	\$32,000.00	\$32,000.00	\$0.00	\$32,000.00
345	4210314	Copier Contract	\$5,000.00	\$6,000.00	\$1,000.00	\$6,000.00
346	4210313	Computer	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
347	4210107	Travel	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
348	4210100	Office Supplies	\$8,150.00	\$8,150.00	\$0.00	\$8,150.00
349	4210140	Recruiting	\$1,500.00	\$3,000.00	\$1,500.00	\$1,500.00
350	4210111	Dues, Subscriptions	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
351	4210104	Training CALEA	\$9,480.00	\$9,480.00	\$0.00	\$9,480.00
352	4210141	Regional Prosecutor	\$14,740.00	\$0.00	-\$14,740.00	\$0.00
353	4210127	IT Consultant & Support	\$12,000.00	\$13,500.00	\$1,500.00	\$13,500.00
354	4210102	Postage	\$700.00	\$700.00	\$0.00	\$700.00
355	4210212	Salary - ACO	\$9,266.00	\$10,448.00	\$1,182.00	\$10,192.00
356	4210213	Salary - Assistant ACO	\$1,650.00	\$1,733.00	\$83.00	\$1,692.00
357	4210139	Tests/Vaccines	\$100.00	\$100.00	\$0.00	\$100.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
358		<u>POLICE DEPARTMENT cont</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
359	4210137	Boarding	\$400.00	\$400.00	\$0.00	\$400.00
360	4210138	Cremation/Disposal	\$300.00	\$300.00	\$0.00	\$300.00
361	4210210	Town Police Detail - FT	\$500.00	\$500.00	\$0.00	\$500.00
362	4210211	Town Police Detail - PT	\$500.00	\$500.00	\$0.00	\$500.00
363		Total Police Department	\$697,168.00	\$652,325.00	-\$44,843.00	\$662,396.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
364						
365		RECREATION COMMISSION				
366	4520351	Electricity	\$1,700.00	\$0.00	-\$1,700.00	\$0.00
367	4520363	Grounds Maintenance	\$7,000.00	\$0.00	-\$7,000.00	\$0.00
368	4520353	Repairs	\$0.00	\$7,650.00	\$7,650.00	\$7,650.00
369	4520354	Chemical Toilets	\$3,000.00	\$0.00	-\$3,000.00	\$0.00
370	4520310	Supplies	\$12,700.00	\$1,400.00	-\$11,300.00	\$1,400.00
371	4520362	Dumpster	\$800.00	\$0.00	-\$800.00	\$0.00
372	4520391	Water Test	\$120.00	\$120.00	\$0.00	\$120.00
373	4520170	Special Programs	\$10,000.00	\$7,500.00	-\$2,500.00	\$10,000.00
374	4520201	Salary - Administration	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
375	4520100	Office Supplies	\$700.00	\$100.00	-\$600.00	\$700.00
376	4520113	Advertising	\$600.00	\$200.00	-\$400.00	\$600.00
377	4520127	IT Consult & Support	\$40.00	\$40.00	\$0.00	\$40.00
378	4520109	Other Expenses	\$0.00	\$100.00	\$100.00	\$0.00
379	4520112	Background Check	\$0.00	\$400.00	\$400.00	\$0.00
380	4520313	Computer	\$1,036.00	\$0.00	-\$1,036.00	\$0.00
381	4520102	Postage	\$20.00	\$20.00	\$0.00	\$20.00
382		Total Recreation	\$40,216.00	\$20,030.00	-\$20,186.00	\$23,030.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
383						
384		SOLID WASTE DISPOSAL				
385	4321200	Salaries	\$135,000.00	\$125,000.00	-\$10,000.00	\$135,000.00
386	4321309	Protective Clothing	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
387	4321354	Chemical Toilet	\$200.00	\$0.00	-\$200.00	\$0.00
388	4321353	Repairs	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
389	4321367	Electrical Work	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
390	4323366	Groundswork	\$2,000.00	\$7,500.00	\$5,500.00	\$2,000.00
391	4321111	Dues & Subscriptions	\$250.00	\$775.00	\$525.00	\$250.00
392	4321350	Telephone	\$600.00	\$600.00	\$0.00	\$600.00
393	4321352	Internet Service	\$1,000.00	\$0.00	-\$1,000.00	\$0.00
394	4323368	Compactor & Box Rental	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
395	4324369	Disposal	\$160,000.00	\$150,000.00	-\$10,000.00	\$160,000.00
396	4324370	Hauling	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
397	4324375	Recycling - Tires	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
398	4324374	Recycling	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
399	4324371	Hazardous Waste	\$500.00	\$500.00	\$0.00	\$500.00
400	4321360	Improvement	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
401	4321372	Site Monitoring	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
402	4321373	Recycle Bins	\$100.00	\$150.00	\$50.00	\$100.00
403	4321152	Resident Stickers	\$100.00	\$100.00	\$0.00	\$100.00
404	4321310	Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
405	4321302	Equipment Repair	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
406	4321303	Equipment Purchase	\$800.00	\$800.00	\$0.00	\$800.00
407	4321311	Fuel	\$800.00	\$800.00	\$0.00	\$800.00
408	4321104	Training Expense	\$600.00	\$600.00	\$0.00	\$600.00
409	4321113	Advertising	\$150.00	\$150.00	\$0.00	\$150.00
410	4321109	Other Expenses	\$200.00	\$200.00	\$0.00	\$200.00
411	4321100	Office Supplies	\$200.00	\$250.00	\$50.00	\$200.00
412	4321112	Background Check	\$100.00	\$100.00	\$0.00	\$100.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
413		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
414		SOLID WASTE DISPOSAL cont				
415	4321153	Voucher System	\$1,355.00	\$1,355.00	\$0.00	\$1,355.00
416	4321107	Travel Expense	\$200.00	\$400.00	\$200.00	\$200.00
417	4321151	Coupons & Receipts	\$800.00	\$800.00	\$0.00	\$800.00
418		Total Solid Waste Disposal	\$370,655.00	\$355,780.00	-\$14,875.00	\$369,455.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2014 BUDGET</u>	<u>2015 PROPOSED BUDGET</u>	<u>VARIANCE 2014/2015 BUDGETS</u>	<u>2015 DEFAULT BUDGET</u>
419						
420						
421						
422	4414171	WEST NILE VIRUS	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
423						
424	4153118	LEGAL	\$27,256.00	\$27,256.00	\$0.00	\$27,256.00
425						
426		PERSONNEL ADMINISTRATION				
427	4155250	FICA	\$48,486.00	\$55,522.00	\$7,036.00	\$55,522.00
428	4155251	Medicare	\$16,194.00	\$18,579.00	\$2,385.00	\$18,579.00
429	4155252	Health	\$0.00	\$90,508.00	\$90,508.00	\$90,508.00
430	4155253	Dental	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00
431	4155254	Short Term Disability	\$0.00	\$3,560.00	\$3,560.00	\$3,560.00
432	4155256	NH Retirement	\$103,296.00	\$123,985.00	\$20,689.00	\$123,985.00
433		Total Personnel Admin	\$167,976.00	\$297,554.00	\$129,578.00	\$297,554.00
434						
435		STATISTICAL UPDATE	\$0.00	\$54,000.00	\$54,000.00	\$54,000.00
436						
437		STREET LIGHTING	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00
438						
439		INSURANCE				
440	4196184	Property & Liability	\$47,437.00	\$45,000.00	-\$2,437.00	\$45,000.00
441	4196186	Unemployment	\$5,409.00	\$4,600.00	-\$809.00	\$4,600.00
442	4196187	Workers' Compensation	\$26,220.00	\$37,000.00	\$10,780.00	\$37,000.00
443	4196188	Accident/Health	\$6,805.00	\$6,800.00	-\$5.00	\$6,800.00
444		Total Insurance	\$85,871.00	\$93,400.00	\$7,529.00	\$93,400.00
445						
446		Total	\$2,918,251.00	\$3,053,364.00	\$135,113.00	\$3,053,840.00
447						
448		Principle - Long Term Bond/Notes	\$60,000.00	\$88,575.00	\$28,575.00	\$88,575.00
449						
450		Grand Total	\$2,978,251.00	\$3,141,939.00	\$163,688.00	\$3,142,415.00

TOWN OF NEWTON
2014 AND 2015 BUDGET SPREADSHEET

	A	B	C	D	E	F
451		<i>Tax Impact Calculation: Divide (2014/2015 Budget Variance) by the 2014 Budget</i>				
452		<i>5.50% = 2015 TAX IMPACT</i>				
453						
454		<i>DIFFERENTIAL BETWEEN 2015 PROPOSED BUDGET and the 2015 DEFAULT BUDGET</i>				
455		<i>\$476.00</i>				