

**TOWN OF NEWTON  
2018 AND 2019 BUDGET SPREADSHEET**

2019 FINAL Budget Spreadsheet with Default  
1/21/2019

	A	B	C	D	E	F
1		<b>DEPARTMENT</b>	<b>2018 BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE 2018/2019</b>	<b>2019 DEFAULT BUDGET</b>
2		<b>BOARD OF APPEALS</b>				
3	4192113	Advertising	\$600.00	\$600.00	\$0.00	\$600.00
4	4192118	Legal	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
5	4192100	Office Supplies	\$225.00	\$225.00	\$0.00	\$225.00
6	4192109	Other Expenses	\$112.00	\$112.00	\$0.00	\$112.00
7	4192102	Postage	\$360.00	\$360.00	\$0.00	\$360.00
8	4192201	Salary-Administration	\$2,337.00	\$2,337.00	\$0.00	\$2,337.00
9	4192104	Training	\$360.00	\$360.00	\$0.00	\$360.00
10	4192107	Travel	\$180.00	\$180.00	\$0.00	\$180.00
11		<b>Total Board of Appeals</b>	<b>\$5,174.00</b>	<b>\$5,174.00</b>	<b>\$0.00</b>	<b>\$5,174.00</b>
12		<b>BUILDING SAFETY</b>				
13	4240111	Dues & Subscriptions	\$300.00	\$150.00	-\$150.00	\$300.00
14	4240303	Equipment Purchase	\$400.00	\$200.00	-\$200.00	\$400.00
15	4240116	Manuals	\$250.00	\$200.00	-\$50.00	\$250.00
16	4240100	Office Supplies	\$800.00	\$400.00	-\$400.00	\$800.00
17	4240102	Postage	\$52.00	\$52.00	\$0.00	\$52.00
18	4240201	Salary-Administration	\$6,000.00	\$12,500.00	\$6,500.00	\$6,000.00
19	4240223	Salary-Code Enforcement	\$10,500.00	\$6,000.00	-\$4,500.00	\$10,500.00
20	4240350	Telephone	\$1,200.00	\$500.00	-\$700.00	\$1,200.00
21	4240104	Training	\$900.00	\$400.00	-\$500.00	\$900.00
22		<b>Total Building Safety</b>	<b>\$20,402.00</b>	<b>\$20,402.00</b>	<b>\$0.00</b>	<b>\$20,402.00</b>
23		<b>CABLE COMMITTEE</b>				
24	4198129	Consultant Services	\$200.00	\$0.00	-\$200.00	\$200.00
25	4198303	Equipment Purchase	\$0.00	\$0.00	\$0.00	\$0.00
26	4198109	Other Expenses	\$300.00	\$400.00	\$100.00	\$300.00
27	4198200	Salaries	\$6,000.00	\$6,300.00	\$300.00	\$6,300.00
28		<b>Total Cable Committee</b>	<b>\$6,500.00</b>	<b>\$6,700.00</b>	<b>\$200.00</b>	<b>\$6,800.00</b>
29		<b>CARE OF TREES</b>				
30	4199166	Expenses	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
31		<b>CEMETERY</b>				
32	4195129	Consultant Services	\$150.00	\$50.00	-\$100.00	\$150.00
33	4195324	Flags	\$400.00	\$400.00	\$0.00	\$400.00
34	4195363	Grounds	\$13,296.00	\$13,500.00	\$204.00	\$13,500.00
35	4195353	Repairs	\$0.00	\$0.00	\$0.00	\$0.00
36	4195310	Supplies	\$200.00	\$200.00	\$0.00	\$200.00
37		<b>Total Cemetery</b>	<b>\$14,046.00</b>	<b>\$14,150.00</b>	<b>\$104.00</b>	<b>\$14,250.00</b>
38		<b>CONSERVATION COMMISSION</b>				
39	4611113	Advertising	\$100.00	\$100.00	\$0.00	\$100.00
40	4611129	Consultant Services	\$50.00	\$50.00	\$0.00	\$50.00
41	4611111	Dues & Subscriptions	\$350.00	\$350.00	\$0.00	\$350.00
42	4611100	Office Supplies	\$53.00	\$53.00	\$0.00	\$53.00
43	4611109	Other Expenses	\$175.00	\$175.00	\$0.00	\$175.00
44	4611102	Postage	\$20.00	\$20.00	\$0.00	\$20.00
45	4611201	Salary-Administration	\$1,200.00	\$700.00	-\$500.00	\$1,200.00
46	4611147	Stewardship	\$100.00	\$100.00	\$0.00	\$100.00
47	4611148	Storm Water 2	\$200.00	\$200.00	\$0.00	\$200.00
48	4619392	Trail Maintenance	\$550.00	\$550.00	\$0.00	\$550.00
49	4611104	Training	\$135.00	\$135.00	\$0.00	\$135.00
50	4611359	Water Quality Management	\$0.00	\$500.00	\$500.00	\$0.00
51		<b>Total Conservation Commission</b>	<b>\$2,933.00</b>	<b>\$2,933.00</b>	<b>\$0.00</b>	<b>\$2,933.00</b>

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52		<b>DEPARTMENT</b>	<b>2018 BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE 2018/2019</b>	<b>2019 DEFAULT BUDGET</b>
53		<b>ELECTION, REG &amp; VITAL STATISTICS</b>				
54	4140134	Accuvote Contract	\$200.00	\$450.00	\$250.00	\$450.00
55	4140313	Computer	\$500.00	\$500.00	\$0.00	\$500.00
56	4140133	Dog Fees to State	\$2,300.00	\$3,100.00	\$800.00	\$2,300.00
57	4140111	Dues & Subscriptions	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
58	4140103	Fishing & Hunting License Charges	\$1,700.00	\$1,800.00	\$100.00	\$1,700.00
59	4140131	Marriage License Charges	\$800.00	\$1,200.00	\$400.00	\$800.00
60	4140100	Office Supplies	\$900.00	\$1,200.00	\$300.00	\$900.00
61	4140101	OHRV Registration Charges	\$3,000.00	\$3,100.00	\$100.00	\$3,000.00
62	4140109	Other Expenses	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
63	4140102	Postage	\$800.00	\$800.00	\$0.00	\$800.00
64	4140234	Salary-Deputy Town Clerk	\$24,500.00	\$25,541.00	\$1,041.00	\$25,541.00
65	4140240	Salary-Election	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
66	4140233	Salary-Town Clerk	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
67	4140310	Supplies-Election	\$900.00	\$1,000.00	\$100.00	\$900.00
68	4140350	Telephone	\$900.00	\$900.00	\$0.00	\$900.00
69	4140136	Town Ballots	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
70	4140237	Town Clerk Fees	\$17,250.00	\$19,500.00	\$2,250.00	\$17,250.00
71	4140231	Town Clerk Marriage License Fees	\$200.00	\$250.00	\$50.00	\$200.00
72	4140238	Town Clerk State Fees	\$19,000.00	\$21,000.00	\$2,000.00	\$19,000.00
73	4140230	Town Clerk Vital Record Fees	\$700.00	\$700.00	\$0.00	\$700.00
74	4140104	Training	\$100.00	\$100.00	\$0.00	\$100.00
75	4140107	Travel Expense	\$150.00	\$150.00	\$0.00	\$150.00
76	4140130	Vital Records Charges	\$700.00	\$700.00	\$0.00	\$700.00
77		<b>Total Elections, Registrations/Vitals</b>	<b>\$88,100.00</b>	<b>\$95,491.00</b>	<b>\$7,391.00</b>	<b>\$89,391.00</b>
78		<b>EMERGENCY MGMT - TOWN</b>				
79	4290111	Dues, Subscriptions	\$100.00	\$0.00	-\$100.00	\$100.00
80	4290303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
81	4290311	Fuel	\$300.00	\$200.00	-\$100.00	\$300.00
82	4290100	Office Supplies	\$200.00	\$200.00	\$0.00	\$200.00
83	4290109	Other Expenses	\$200.00	\$200.00	\$0.00	\$200.00
84	4290102	Postage	\$0.00	\$0.00	\$0.00	\$0.00
85	4290353	Repairs	\$300.00	\$200.00	-\$100.00	\$300.00
86	4290215	Salary-EMD Town	\$14,000.00	\$14,500.00	\$500.00	\$14,000.00
87	4290350	Telephone	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
88	4290104	Training	\$500.00	\$500.00	\$0.00	\$500.00
89	4290107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
90		<b>Total Emergency Mgmt - Town</b>	<b>\$17,600.00</b>	<b>\$17,800.00</b>	<b>\$200.00</b>	<b>\$17,600.00</b>
91		<b>EXECUTIVE</b>				
92	4130113	Advertising	\$400.00	\$400.00	\$0.00	\$400.00
93	4130313	Computer	\$1,600.00	\$0.00	-\$1,600.00	\$1,600.00
94	4130129	Consultant Services	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
95	4130111	Dues & Subscriptions	\$4,650.00	\$4,809.00	\$159.00	\$4,809.00
96	4130303	Equipment Purchase	\$1,500.00	\$500.00	-\$1,000.00	\$1,500.00
97	4130353	Equipment Repair	\$200.00	\$200.00	\$0.00	\$200.00
98	4130100	Office Supplies	\$3,900.00	\$3,900.00	\$0.00	\$3,900.00
99	4130109	Other Expenses	\$550.00	\$550.00	\$0.00	\$550.00
100	4130102	Postage	\$500.00	\$250.00	-\$250.00	\$500.00
101	4130200	Salaries	\$129,544.00	\$133,365.00	\$3,821.00	\$132,622.00

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102		<b>DEPARTMENT</b>	<b>2018 BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE 2018/2019</b>	<b>2019 DEFAULT BUDGET</b>
103		<b>EXECUTIVE (con't)</b>				
104	4130242	Salary Part time Staff	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
105	4130350	Telephone	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00
106	4130163	Town Report	\$2,000.00	\$1,260.00	-\$740.00	\$2,000.00
107	4130104	Training	\$600.00	\$1,000.00	\$400.00	\$600.00
108	4130107	Travel	\$700.00	\$500.00	-\$200.00	\$700.00
109		<b>Total Executive</b>	<b>\$151,744.00</b>	<b>\$152,334.00</b>	<b>\$590.00</b>	<b>\$154,981.00</b>
110		<b>FINANCIAL ADMINISTRATION</b>				
111		<b>ASSESSING</b>				
112	4152124	Assessing Dues	\$45.00	\$20.00	-\$25.00	\$45.00
113	4152121	Data Verification	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
114	4152120	General Assessing	\$29,000.00	\$30,000.00	\$1,000.00	\$30,000.00
115		<b>Total Assessing</b>	<b>\$44,045.00</b>	<b>\$45,020.00</b>	<b>\$975.00</b>	<b>\$45,045.00</b>
116		<b>TAX COLLECTOR</b>				
117	4151313	Computer	\$400.00	\$400.00	\$0.00	\$400.00
118	4151236	Deputy Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
119	4151111	Dues, Subscriptions	\$700.00	\$700.00	\$0.00	\$700.00
120	4151100	Office Supplies	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
121	4151102	Postage	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
122	4151117	Recording Fees	\$250.00	\$250.00	\$0.00	\$250.00
123	4151169	Search Fees	\$1,000.00	\$800.00	-\$200.00	\$1,000.00
124	4151239	Tax Collector Fees	\$1,000.00	\$1,300.00	\$300.00	\$1,000.00
125	4151235	Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
126	4151104	Training	\$100.00	\$100.00	\$0.00	\$100.00
127	4151107	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00
128		<b>Total Tax Collector</b>	<b>\$27,500.00</b>	<b>\$27,600.00</b>	<b>\$100.00</b>	<b>\$27,500.00</b>
129		<b>FINANCIAL ADMINISTRATION: Treasurer, Bookkeeper, Trustee of Trust Funds</b>				
130	4150122	Auditing	\$18,500.00	\$19,400.00	\$900.00	\$18,500.00
131	4150123	Avitar Support	\$8,700.00	\$8,886.00	\$186.00	\$8,886.00
132	4150304	Equipment Lease	\$17,879.00	\$14,218.00	-\$3,661.00	\$14,218.00
133	4150127	IT Consultant & Support	\$875.00	\$1,822.00	\$947.00	\$875.00
134	4150128	IT Contracted Services	\$31,126.00	\$31,920.00	\$794.00	\$31,920.00
135	4150100	Office Supplies	\$2,025.00	\$1,377.00	-\$648.00	\$2,025.00
136	4150109	Other Expenses	\$50.00	\$0.00	-\$50.00	\$50.00
137	4150267	Payroll Services	\$6,375.00	\$5,300.00	-\$1,075.00	\$6,375.00
138	4150102	Postage	\$850.00	\$935.00	\$85.00	\$850.00
139	4150201	Salary - Administration	\$47,035.00	\$47,921.00	\$886.00	\$47,921.00
140	4150229	Salary - Deputy Treasurer	\$2,378.00	\$2,378.00	\$0.00	\$2,378.00
141	4150228	Salary - Treasurer	\$6,200.00	\$6,200.00	\$0.00	\$6,200.00
142	4150244	Salary - Trustees of Trust Funds	\$750.00	\$750.00	\$0.00	\$750.00
143	4150164	Town Website	\$2,500.00	\$2,125.00	-\$375.00	\$2,500.00
144	4150104	Training	\$80.00	\$80.00	\$0.00	\$80.00
145	4150107	Travel	\$0.00	\$0.00	\$0.00	\$0.00
146		<b>Total Financial Administration</b>	<b>\$145,323.00</b>	<b>\$143,312.00</b>	<b>-\$2,011.00</b>	<b>\$143,528.00</b>
147		<b>FIRE DEPARTMENT</b>				
148	4220111	Annual Dues & Contracts	\$14,500.00	\$14,000.00	-\$500.00	\$14,500.00
149	4220313	Computer/IT Services	\$500.00	\$500.00	\$0.00	\$500.00
150	4220129	Consultant Services	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
151	4220301	Equipment Maintenance & Repair	\$6,000.00	\$5,000.00	-\$1,000.00	\$6,000.00
152	4220303	Equipment Purchase	\$32,500.00	\$32,000.00	-\$500.00	\$32,500.00

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		<b>DEPARTMENT</b>	<b>2018 BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE 2018/2019</b>	<b>2019 DEFAULT BUDGET</b>
153		<b>DEPARTMENT</b>				
154		<b>FIRE DEPARTMENT (con't)</b>				
155	4220154	Fire Prevention	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
156	4220311	Fuel	\$5,500.00	\$6,500.00	\$1,000.00	\$5,500.00
157	4220158	Hepatitis B & TB	\$200.00	\$200.00	\$0.00	\$200.00
158	4220352	Internet Service	\$1,500.00	\$0.00	-\$1,500.00	\$1,500.00
159	4220308	Medical Supply/Equipment	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
160	4220100	Office Supplies	\$1,700.00	\$1,700.00	\$0.00	\$1,700.00
161	4220109	Other Expenses	\$500.00	\$500.00	\$0.00	\$500.00
162	4220355	Other Expenses-Facility	\$500.00	\$2,825.00	\$2,325.00	\$500.00
163	4220157	Physicals	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
164	4220102	Postage	\$100.00	\$75.00	-\$25.00	\$100.00
165	4220309	Protective Clothing	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
166	4220312	Radio	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
167	4220353	Radio Repairs	\$1,000.00	\$500.00	-\$500.00	\$1,000.00
168	4220200	Salaries	\$162,500.00	\$167,500.00	\$5,000.00	\$167,500.00
169	4220156	START (Hazmat)	\$1,250.00	\$1,200.00	-\$50.00	\$1,250.00
170	4220323	Storm Expenses	\$200.00	\$200.00	\$0.00	\$200.00
171	4220350	Telephone	\$3,000.00	\$2,750.00	-\$250.00	\$3,000.00
172	4220104	Training	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00
173	4220107	Travel	\$250.00	\$200.00	-\$50.00	\$250.00
174	4220318	Uniforms	\$2,500.00	\$3,000.00	\$500.00	\$2,500.00
175	4220316	Vehicle Maintenance	\$14,000.00	\$12,000.00	-\$2,000.00	\$14,000.00
176	4220317	Vehicle Repairs	\$32,500.00	\$30,000.00	-\$2,500.00	\$32,500.00
177	4220315	Vehicle Lease	\$9,150.00	\$9,200.00	\$50.00	\$9,196.00
178	4220057	Grant Match	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
179		<b>Total Fire Department</b>	<b>\$341,550.00</b>	<b>\$341,550.00</b>	<b>\$0.00</b>	<b>\$346,596.00</b>
180		<b>FOREST FIRE</b>				
181	4221155	Forest Fire Expenses	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
182	4221220	Forest Fire Payroll	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00
183	4221057	Forest Fire Grant	\$2,767.00	\$0.00	-\$2,767.00	\$0.00
184		<b>Total Forest Fire</b>	<b>\$6,967.00</b>	<b>\$4,200.00</b>	<b>-\$2,767.00</b>	<b>\$4,200.00</b>
185		<b>GALE LIBRARY</b>				
186	4550200	Salaries	\$90,425.00	\$96,571.00	\$6,146.00	\$90,425.00
187		Community Program	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
188		Computer Maintenance	\$2,200.00	\$2,200.00	\$0.00	\$2,200.00
189		Computer/Copier Supplies	\$500.00	\$500.00	\$0.00	\$500.00
190		Custodial Supplies	\$250.00	\$2,850.00	\$2,600.00	\$250.00
191		Dues & Associations	\$500.00	\$500.00	\$0.00	\$500.00
192		Equipment/Maintenance	\$100.00	\$100.00	\$0.00	\$100.00
193		Furniture	\$50.00	\$50.00	\$0.00	\$50.00
194		General Expense	\$500.00	\$500.00	\$0.00	\$500.00
195		Legal Expenses	\$50.00	\$50.00	\$0.00	\$50.00
196		Maintenance Repairs	\$250.00	\$850.00	\$600.00	\$250.00
197		Media	\$18,500.00	\$18,500.00	\$0.00	\$18,500.00
198		Office Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
199		Postage	\$300.00	\$300.00	\$0.00	\$300.00
200		Professional Advance	\$500.00	\$500.00	\$0.00	\$500.00
201		Telephone	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
202		Travel Expense	\$225.00	\$225.00	\$0.00	\$225.00
203		<b>Total Gale Library</b>	<b>\$119,150.00</b>	<b>\$128,496.00</b>	<b>\$9,346.00</b>	<b>\$119,150.00</b>

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204						
205		<b>GENERAL GOV'T BUILDINGS</b>				
206	4194160	Alert Now	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
207	4194354	Chemical Toilets	\$4,000.00	\$2,900.00	-\$1,100.00	\$4,000.00
208	4194161	Drinking Water	\$2,300.00	\$2,400.00	\$100.00	\$2,300.00
209	4194362	Dumpsters	\$1,700.00	\$1,400.00	-\$300.00	\$1,700.00
210	4194351	Electricity	\$29,000.00	\$37,000.00	\$8,000.00	\$29,000.00
211	4194303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
212	4194364	Grounds Maint - Summer	\$39,740.00	\$42,000.00	\$2,260.00	\$42,000.00
213	4194365	Grounds Maint - Winter	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
214	4194360	Improvements	\$40,500.00	\$40,500.00	\$0.00	\$40,500.00
215	4194352	Internet Service	\$6,000.00	\$7,200.00	\$1,200.00	\$6,000.00
216	4194356	Oil	\$10,000.00	\$14,000.00	\$4,000.00	\$10,000.00
217	4194357	Propane	\$3,500.00	\$5,000.00	\$1,500.00	\$3,500.00
218	4194353	Repairs	\$15,600.00	\$15,600.00	\$0.00	\$15,600.00
219	4194200	Salaries	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00
220	4194358	Security Systems	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00
221	4194310	Supplies	\$2,000.00	\$1,000.00	-\$1,000.00	\$2,000.00
222	4194107	Travel	\$100.00	\$0.00	-\$100.00	\$100.00
223	4194359	Water Testing	\$13,630.00	\$13,630.00	\$0.00	\$13,630.00
224		<b>Total General Gov't Buildings</b>	<b>\$200,270.00</b>	<b>\$214,830.00</b>	<b>\$14,560.00</b>	<b>\$202,530.00</b>
225		<b>HIGHWAYS &amp; STREETS</b>				
226	4312380	ColdPatch/Sand/Gravel/Stone	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
227	4311168	Engineering Services	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
228	4312301	Equipment Maintenance	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
229	4312303	Equipment Purchase	\$2,651.00	\$2,651.00	\$2,651.00	\$2,651.00
230	4312320	Equipment Rental - Summer	\$56,465.00	\$56,465.00	\$56,465.00	\$56,465.00
231	4312321	Equipment Rental - Winter	\$132,000.00	\$132,000.00	\$132,000.00	\$132,000.00
232	4312324	Flags	\$400.00	\$400.00	\$400.00	\$400.00
233	4312311	Fuel	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
234	4312382	General Supplies - Roads	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
235	4311109	Other Expenses	\$500.00	\$500.00	\$500.00	\$500.00
236	4312381	Paving	\$39,268.00	\$39,268.00	\$39,268.00	\$39,268.00
237	4312322	Plow Blade Edges	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
238	4311312	Radio	\$720.00	\$720.00	\$720.00	\$720.00
239	4312383	Roadside Maintenance	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
240	4311200	Salaries	\$60,840.00	\$60,840.00	\$60,840.00	\$60,840.00
241	4312384	Sand & Salt	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
242	4312385	Signs	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
243	4311104	Training	\$200.00	\$200.00	\$200.00	\$200.00
244		<b>Total Highway</b>	<b>\$344,044.00</b>	<b>\$344,044.00</b>	<b>\$0.00</b>	<b>\$344,044.00</b>
245		<b>INSURANCE</b>				
246	4196188	Accident/Health	\$6,805.00	\$7,091.00	\$286.00	\$7,091.00
247	4196184	Property & Liability	\$34,977.00	\$35,386.00	\$409.00	\$35,386.00
248	4196186	Unemployment	\$2,362.00	\$1,694.00	-\$668.00	\$1,815.00
249	4196187	Workers' Compensation	\$27,615.00	\$16,954.00	-\$10,661.00	\$29,603.00
250		<b>Total Insurance</b>	<b>\$71,759.00</b>	<b>\$61,125.00</b>	<b>-\$10,634.00</b>	<b>\$73,895.00</b>
251						
252	4153118	<b>LEGAL</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>

**TOWN OF NEWTON  
2018 AND 2019 BUDGET SPREADSHEET**

2019 FINAL Budget Spreadsheet with Default  
1/21/2019

	A	B	C	D	E	F
		<b>DEPARTMENT</b>	<b>2018 BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE 2018/2019</b>	<b>2019 DEFAULT BUDGET</b>
253		<b>DEPARTMENT</b>				
254		<b>PERSONNEL ADMINISTRATION</b>				
255	4155253	Dental	\$7,746.00	\$6,329.00	-\$1,417.00	\$7,746.00
256	4155250	FICA	\$55,772.00	\$58,002.00	\$2,230.00	\$58,002.00
257	4155252	Health	\$116,602.00	\$112,830.00	-\$3,772.00	\$116,602.00
258	4155251	Medicare	\$18,840.00	\$19,253.00	\$413.00	\$19,253.00
259	4155256	NH Retirement	\$154,104.00	\$156,002.00	\$1,898.00	\$156,002.00
260	4155254	Short Term Disability	\$2,463.00	\$2,151.00	-\$312.00	\$2,151.00
261		<b>Total Personnel Admin</b>	<b>\$355,527.00</b>	<b>\$354,567.00</b>	<b>-\$960.00</b>	<b>\$359,756.00</b>
262		<b>PLANNING BOARD</b>				
263	4191113	Advertising	\$300.00	\$300.00	\$0.00	\$300.00
264	4191167	Circuit Rider Contract	\$12,444.00	\$12,945.00	\$501.00	\$12,945.00
265	4191129	Consultant Services	\$4,050.00	\$4,050.00	\$0.00	\$4,050.00
266	4191115	Copies	\$200.00	\$500.00	\$300.00	\$200.00
267	4191111	Dues, Subscriptions	\$4,901.00	\$4,950.00	\$49.00	\$4,950.00
268	4191303	Equipment Purchase	\$1,700.00	\$900.00	-\$800.00	\$1,700.00
269	4191118	Legal	\$4,050.00	\$4,000.00	-\$50.00	\$4,050.00
270	4191116	Manuals	\$100.00	\$100.00	\$0.00	\$100.00
271	4191100	Office Supplies	\$300.00	\$300.00	\$0.00	\$300.00
272	4191102	Postage	\$300.00	\$300.00	\$0.00	\$300.00
273	4191201	Salary-Administration	\$19,450.00	\$19,450.00	\$0.00	\$19,450.00
274	4191350	Telephone	\$860.00	\$860.00	\$0.00	\$860.00
275	4191104	Training	\$400.00	\$400.00	\$0.00	\$400.00
276	4191107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
277		<b>Total Planning Board</b>	<b>\$49,555.00</b>	<b>\$49,555.00</b>	<b>\$0.00</b>	<b>\$50,105.00</b>
278		<b>POLICE DEPARTMENT</b>				
279	4210319	Ammunition	\$4,500.00	\$4,000.00	-\$500.00	\$4,500.00
280	4210137	Boarding	\$400.00	\$400.00	\$0.00	\$400.00
281	4210313	Computer	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
282	4210314	Copier Contract	\$5,500.00	\$5,000.00	-\$500.00	\$5,000.00
283	4210138	Cremation/Disposal	\$300.00	\$300.00	\$0.00	\$300.00
284	4210111	Dues, Subscriptions	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
285	4210304	Equipment Lease	\$600.00	\$600.00	\$0.00	\$600.00
286	4210303	Equipment Purchase	\$14,233.00	\$14,000.00	-\$233.00	\$14,233.00
287	4210355	Facilities Expense	\$500.00	\$500.00	\$0.00	\$500.00
288	4210352	Internet Service	\$1,200.00	\$0.00	-\$1,200.00	\$1,200.00
289	4210127	IT Consultant & Support	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00
290	4210100	Office Supplies	\$8,150.00	\$7,500.00	-\$650.00	\$8,150.00
291	4210109	Other - Petty Cash	\$500.00	\$500.00	\$0.00	\$500.00
292	4210102	Postage	\$700.00	\$700.00	\$0.00	\$700.00
293	4210312	Radio	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
294	4210140	Recruiting	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
295	4210212	Salary - ACO	\$10,709.00	\$10,709.00	\$0.00	\$10,709.00
296	4210201	Salary - Administration	\$43,805.00	\$45,614.00	\$1,809.00	\$45,614.00
297	4210203	Salary - Chief	\$72,467.00	\$74,279.00	\$1,812.00	\$72,467.00
298	4210207	Salary - Court Time	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
299	4210204	Salary - Full Time Officers	\$327,300.00	\$318,000.00	-\$9,300.00	\$318,000.00
300	4210206	Salary - Overtime	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
301	4210205	Salary - Part Time Officers	\$33,000.00	\$33,000.00	\$0.00	\$33,000.00

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1/21/2019

	A	B	C	D	E	F
		<b>DEPARTMENT</b>	<b>2018 BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE 2018/2019</b>	<b>2019 DEFAULT BUDGET</b>
302		<b>DEPARTMENT</b>				
303		<b>POLICE DEPARTMENT (con't)</b>				
304	4210350	Telephone	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
305	4210139	Tests/Vaccines	\$100.00	\$100.00	\$0.00	\$100.00
306	4210210	Town Police Detail - FT	\$500.00	\$500.00	\$0.00	\$500.00
307	4210211	Town Police Detail - PT	\$500.00	\$500.00	\$0.00	\$500.00
308	4210104	Training	\$15,480.00	\$15,480.00	\$0.00	\$15,480.00
309	4210107	Travel	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
310	4210318	Uniform Allowance	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
311	4210315	Vehicle Lease	\$14,000.00	\$22,500.00	\$8,500.00	\$14,000.00
312	4210316	Vehicle Maintenance	\$19,000.00	\$20,000.00	\$1,000.00	\$19,000.00
313		<b>Total Police Department</b>	<b>\$641,944.00</b>	<b>\$642,682.00</b>	<b>\$738.00</b>	<b>\$633,953.00</b>
314		<b>RECREATION COMMISSION</b>				
315	4520113	Advertising	\$200.00	\$200.00	\$0.00	\$200.00
316	4520112	Background Check	\$0.00	\$100.00	\$100.00	\$0.00
317	4520100	Office Supplies	\$100.00	\$100.00	\$0.00	\$100.00
318	4520109	Other Expenses	\$250.00	\$250.00	\$0.00	\$250.00
319	4520102	Postage	\$20.00	\$20.00	\$0.00	\$20.00
320	4520353	Repairs	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
321	4520201	Salary - Administration	\$2,500.00	\$4,000.00	\$1,500.00	\$4,000.00
322	4520170	Special Programs	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00
323	4520310	Supplies	\$800.00	\$800.00	\$0.00	\$800.00
324	4520391	Water Test - Town Beach	\$180.00	\$180.00	\$0.00	\$180.00
325		<b>Total Recreation</b>	<b>\$17,050.00</b>	<b>\$18,650.00</b>	<b>\$1,600.00</b>	<b>\$18,550.00</b>
326		<b>SOLID WASTE DISPOSAL</b>				
327	4321113	Advertising	\$100.00	\$175.00	\$75.00	\$100.00
328	4321112	Background Check	\$100.00	\$100.00	\$0.00	\$100.00
329	4321354	Chemical Toilet	\$0.00	\$150.00	\$150.00	\$0.00
330	4323368	Compactor & Box Rental	\$3,000.00	\$3,600.00	\$600.00	\$3,600.00
331	4321151	Coupons & Receipts	\$500.00	\$300.00	-\$200.00	\$500.00
332	4324369	Disposal	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00
333	4321111	Dues & Subscriptions	\$500.00	\$500.00	\$0.00	\$500.00
334	4321367	Electrical Work	\$500.00	\$400.00	-\$100.00	\$500.00
335	4321303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
336	4321302	Equipment Repair	\$1,000.00	\$500.00	-\$500.00	\$1,000.00
337	4321311	Fuel	\$500.00	\$400.00	-\$100.00	\$500.00
338	4323366	Groundswork	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
339	4324370	Hauling	\$50,000.00	\$55,000.00	\$5,000.00	\$55,000.00
340	4324371	Hazardous Waste	\$500.00	\$500.00	\$0.00	\$500.00
341	4321360	Improvement	\$1,000.00	\$500.00	-\$500.00	\$1,000.00
342	4321100	Office Supplies	\$500.00	\$500.00	\$0.00	\$500.00
343	4321109	Other Expenses	\$300.00	\$300.00	\$0.00	\$300.00
344	4321309	Protective Clothing	\$500.00	\$1,000.00	\$500.00	\$500.00
345	4321373	Recycle Bins	\$150.00	\$150.00	\$0.00	\$150.00
346	4324374	Recycling	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
347	4324375	Recycling - Tires	\$1,000.00	\$500.00	-\$500.00	\$1,000.00
348	4321353	Repairs	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
349	4321152	Resident Stickers	\$1,500.00	\$500.00	-\$1,000.00	\$1,500.00
350	4321200	Salaries	\$100,000.00	\$90,000.00	-\$10,000.00	\$100,000.00
351	4321372	Site Monitoring	\$10,000.00	\$11,000.00	\$1,000.00	\$11,000.00
352	4321310	Supplies	\$500.00	\$300.00	-\$200.00	\$500.00
353	4321350	Telephone	\$400.00	\$350.00	-\$50.00	\$400.00

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		<b>DEPARTMENT</b>	<b>2018 BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE 2018/2019</b>	<b>2019 DEFAULT BUDGET</b>
354						
355		<b>SOLID WASTE DISPOSAL (con't)</b>				
356	4321104	Training Expense	\$500.00	\$400.00	-\$100.00	\$500.00
357	4321107	Travel Expense	\$400.00	\$300.00	-\$100.00	\$400.00
358	4321153	Voucher System	\$1,350.00	\$1,300.00	-\$50.00	\$1,350.00
359		<b>Total Solid Waste Disposal</b>	<b>\$326,300.00</b>	<b>\$320,225.00</b>	<b>-\$6,075.00</b>	<b>\$332,900.00</b>
360						
361	4316351	<b>STREET LIGHTING</b>	<b>\$19,000.00</b>	<b>\$21,000.00</b>	<b>\$2,000.00</b>	<b>\$19,000.00</b>
362						
363		<b>WELFARE ADMINISTRATION</b>				
364	4442142	Contingency Fund	\$200.00	\$200.00	\$0.00	\$200.00
365	4441111	Dues, Subscriptions	\$50.00	\$50.00	\$0.00	\$50.00
366	4442143	Fuel Assistance	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
367	4442144	Medical Assistance	\$250.00	\$250.00	\$0.00	\$250.00
368	4441100	Office Supplies	\$50.00	\$50.00	\$0.00	\$50.00
369	4442145	Rental or Mortgage Assistance	\$7,433.00	\$7,433.00	\$0.00	\$7,433.00
370	4441227	Salary - Deputy Agent	\$324.00	\$324.00	\$0.00	\$324.00
371	4441226	Salary - Welfare Agent	\$9,600.00	\$9,613.00	\$13.00	\$9,613.00
372	4441350	Telephone	\$450.00	\$437.00	-\$13.00	\$450.00
373	4442146	Utilities Assistance	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00
374		<b>Total Welfare Administration</b>	<b>\$25,157.00</b>	<b>\$25,157.00</b>	<b>\$0.00</b>	<b>\$25,170.00</b>
375						
376		<b>PEST CONTROL</b>				
377	4414355	General Pest Control	\$2,560.00	\$2,800.00	\$240.00	\$2,800.00
378	4414171	West Nile Virus Treatment	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
379		<b>Total Pest Control</b>	<b>\$37,560.00</b>	<b>\$37,800.00</b>	<b>\$240.00</b>	<b>\$37,800.00</b>
380						
381		<b>Total</b>	<b>\$3,122,200.00</b>	<b>\$3,137,797.00</b>	<b>\$15,597.00</b>	<b>\$3,138,253.00</b>
382						
383		<i>Principle - 8 Merrimac Road</i>	<i>\$88,575.00</i>	<i>\$88,575.00</i>	<i>\$0.00</i>	<i>\$88,575.00</i>
384		<i>P &amp; I - Fire/Rescue Station</i>	<i>\$106,337.87</i>	<i>\$97,760.00</i>	<i>-\$8,577.87</i>	<i>\$97,760.00</i>
385		<i>Fire Truck Lease</i>	<i>\$16,946.00</i>	<i>\$16,946.00</i>	<i>\$0.00</i>	<i>\$16,946.00</i>
386						
387		<b>Grand Total</b>	<b>\$3,334,058.87</b>	<b>\$3,341,078.00</b>	<b>\$7,019.13</b>	<b>\$3,341,534.00</b>
388		<b>Tax Impact Calculation: Divide (2018/2019 Budget Variance) by the 2018 Budget</b>				
389		<b>0.211% = 2019 TAX IMPACT</b>				
390						
391		<b>DIFFERENTIAL BETWEEN 2019 PROPOSED BUDGET and the 2019 DEFAULT BUDGET</b>				
392		<b>\$456.00</b>				