

Town Budget - 2015							
(Warrant Articles Included)							
As of:	May 31, 2015						
DRA	Town						
Account Number	Account Number	Description	2015 Budget	2015 Actual	2015 Balance Left	2015 Percent Left	
REVENUE							
3110 Property Taxes							
	3110.110	Property Tax		201,111			
	3110.130	Overpayment Refunds/Abatement					
	3115.100	Lien Redemptions		29,417			
	3110.150	Property Taxes - Other					
		Total Property Taxes		230,527			
3120 Land Use Change Tax							
	3120.100	Land Use Taxes	5,000	3,000	2,000		
		Total Land Use Change Tax	5,000	3,000	2,000	0	
3185 Yield/Excavation Taxes							
	3185.100	Yield Taxes	8,000	2,167	5,833		
		Total Yield Taxes	8,000	2,167	5,833	0	
3189 Other Taxes							
			0	0			
3190 Penalties & Interest							
	3190.100	Yield Tax Interest	0	0	0		
	3190.110	Property Tax Interest	5,000	7,660	-2,660	6.4%	
	3190.120	Lien Interest	2,000	7,948	-5,948		
	3190.150	Other Interest & Penalty		0			
		Total Penalties & Interest	7,000	15,608	-8,608	6.4%	
3220 Motor Vehicle Permit Fees							
	3220.100	Motor Vehicle Permits	100,000	48,111	51,889	7.20%	
		Total Motor Vehicle Permit Fees	105,000	48,111	51,889	7.20%	
3230 Building Permits							
	3230.100	Building Permits - Construction	3,500	0	3,500		
	3230.110	Building Permits - Other	500	100	400		
		Total Building Permits	4,000	100	3,900	19.8%	
3290 Other Licenses, Permits & Fees							
	3290.100	Dog Licenses	1,000	592	409		
	3290.101	Dog License Fines		0	0		
	3290.110	Land Fill Permits	500	215	285		
	3290.120	Other		15	-15		
		Total Other Licenses, Permits & Fees	1,500	822	679	38.2%	
3292 Planning & ZBA							
			1	0	1	0%	
3351 Shared Revenue Block Grant							
			0	0	0	0%	
3352 Rooms & Meals Tax Dist.							
			30,000	0	30,000	100%	
3353 Highway Block Grant							
			15,000	11,601	3,399	100%	
3359 Other State Grant & Reimbursement							
			0	60	(60)		
3501 Sale of Municipal Property							
			100	5,043	(4,943)	100%	
3502 Interest on Investments							
			450	236	214	100%	
3503 Town Owned Property-Income							
			0	0	0		
3508 Contributions & Donations							
			0	0	0		
3509 Misc. Income - Grant Income							
			0	0			

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Account	Account		2015	2015	2015	2015	
Number	Number	Description	Budget	Actual	Balance	Percent	
		Total Election, Registration & Vital Statistics	18,698	6,256	12,442		
4150-41	4150-4157	Financial Administration					
	4150	Treasurer					
	4150.100	Salary - Treasurer	5,500	1,375	4,125	75%	
	4150.200	Expenses	500	205	295	59%	
	4150.210	Software	600	429	171	29%	
	4150.310	Dues & Workshop	250	0	250	100%	
		Total Treasurer	6,850	2,009	4,841		
	4151	Tax Collector					
	4151.100	Salary - Tax Collector	12,500	3,125	9,375	75%	
	4151.102	Salary - Deputy Tax Collector	800	223	577	72%	
	4151.200	Expenses	1,340	114	1,226	91%	
	4151.210	Software	1,550	95	1,455	94%	
	4151.250	Tax Lien Searches	750	320	430	57%	
	4151.270	Mileage	100	0	100	100%	
	4151.310	Dues & Workshop	400	0	400	100%	
		Total Tax Collector	17,440	3,877	13,563		
	4152	Assessor/Assessor Clerk					
	4152.100	Salary - Assessor Clerk	3,300	1,562	1,738	53%	
	4152.200	Expenses	600	123	477	79%	
	4152.210	Software	1,362	1,362	0	0%	
	4152.270	Mileage	170	0	170	100%	
	4152.310	Dues & Workshop	325	20	305	94%	
	4152.320	Tax Map Maintenance	750	375	375	50%	
	4152.350	Assessor Contract (Avitar)	9,060	213	8,847	98%	
		Total Assessor/Assessor Clerk	15,567	3,656	11,911		
	4154	Trustee of the Trust Funds					
	4154.100	Salary - Trustee of the Trust Funds	450	0	450	100%	
	4154.200	Expenses/Dues	50	0	50	100%	
	4154.310	Dues & Workshop	200	0	200		
		Total Trustee of the Trust Funds	700	0	700		
	4157	Auditing					
	4157.100	Salary - Auditing	300	300	0	0%	
	4157.200	Expenses	25	0	25	100%	
	4157.350	MS-5	600	575	25	4%	
		Total Auditing	925	875	50		
		Total Financial Administration	41,482	10,417	31,065		
4153	4153	Legal Expenses					
	4153.301	Selectmen	6,000	3,380	2,620	44%	
	4153.302	Planning Board	6,000	0	6,000	100%	
	4153.303	Zoning Board	6,000	0	6,000	100%	

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Number	Number	Description	Budget	Actual	Balance	Percent	
		Total Legal Expenses	18,000	3,380	14,620		
4160	4160	Revaluation of Property					
	4160.100	Salary - Revaluation	1	0	1		
		Total Revaluation of Property	1	0	1		
4170	4170	Personnel Administration					
	4170.100	FICA	6,000	1,747	4,253	71%	
	4170.200	Worker's Compensation Insurance	1,615	1,615	0	0%	
		Total Personnel Administration	7,615	3,362	4,253		
4191-41	4191-4192	Planning & Zoning					
	4191	Planning Board					
	4191.100	Salary - Planning Board Secretary	7,000	2,881	4,119	59%	
	4191.200	Expenses	750	0	750	100%	
	4191.250	Planning & Development	1	0	1	100%	
	4191.300	Public Notices	600	868	-268	-45%	
	4191.310	Dues & Workshop	150	0	150	100%	
		Total Planning Board	8,501	3,749	4,752		
	4192	Zoning Board of Adjustment					
	4192.100	Salary - ZBA Administrative Asst.	400	0	400	100%	
	4192.200	Expenses	400	0	400	100%	
	4192.300	Public Notices	300	0	300	100%	
	4192.310	Dues & Workshop	400	0	400	100%	
		Total Zoning Board of Adjustment	1,500	0	1,500		
		Total Planning & Zoning	10,001	3,749	6,252		
4194	4194	General Government Buildings					
	4194.100	Salary - Cleaning Personnel	1,500	500	1,000	67%	
	4194.200	Expenses	500	0	500	100%	
	4194.210	Repairs to Building & Grounds	20,000	0	20,000	100%	
	4194.230	Building & Ground Maintenance	6,500	354	6,146	95%	
	4194.240	Shoveling Snow/Mowing	1,500	0	1,500	100%	
	4194.401	Fuel/Oil, Propane & Electricity	7,500	4,433	3,067	41%	
	4194.402	Telephone/Internet	1,500	541	959	64%	
	4194.404	Web-site Support	2,000	1,679	321	2%	
	4194.500	Town Owned Properties	600	0	600	100%	
		Total General Government Buildings	41,600	7,507	34,093		
4195	4195	Town Cemetery					
		Care of Town Cemetery & Supplies	400	0			
		NewTown Cemetery:					
		Boundary Survey	2,500	500			
		Logging & Prep	3,000				
		Clearing & Site Work	0				
		Survey Layout-Burial Plot Plan	0				
		Total Cemetery	5,900	500			
4196	4196	Insurance	2,629	0	2,629	100%	
4197	4197	Regional Association	1	0	1	100%	
4199	4199	Other General Government					
	4199.400	Archival - Record Processing	800	0	800	100%	

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	4199.450	Archival Supplies	200	0	200	100%	
	4199.500	Contingency	15,000	0	15,000	100%	
	4199.502	Scholastic Recognition	0	0	0	0%	
		Total General Government	16,000	0	16,000		
		PUBLIC SAFETY					
4210-42	4210	Public Safety					
	4211.300	Fire/Police/Ambulance	205,542	51,386	154,157	75%	
		Total Public Safety	205,542	51,386	154,157		
		4225 Forestry					
	4225.300	Forestry Inspections	500	119	381		
	4225.301	Forest Fire Control	1	0	1	100%	
	4225.302	Forest Fire Management	1	0	1	100%	
	4225.303	Dry Hydrants	2,500	0	2,500	100%	
	4225.500	Truck Maintenance	1	0	1	100%	
	4225.600	Mileage	1	0	1	100%	
		Total Forestry	3,004	119	2,885		
		4240 CEO & Building Inspection					
	4240.100	Salary - CEO & Building Inspection	5,000	1,250	3,750	75%	
	4240.150	Salary - Admin Asst. for CEO	3,000	816	2,184	13%	
	4240.200	Expenses	1,250	524	726	58%	
	4240.270	Mileage	200	0	200	100%	
	4240.310	Dues & Workshop	125	0	125	100%	
	4240.350	Building Inspections - Ind. Contractor	50	0	50	100%	
		Total CEO & Building Inspection	9,625	2,590	7,035		
		4290 Emergency Management					
	4290.300	Emergency Management	500	0	500	100%	
		Total Emergency Management	500	0	500		
		HIGHWAYS & STREETS					
4312	4312	Highways & Streets					
		<i>Summer Maintenance</i>					
	4312.361	Road Agent Charges	65,000	0	65,000	100%	
	4312.362	Materials	30,000	906	29,094	97%	
		<i>Snow & Ice Removal</i>					
	4312.371	Road Agent Charges	55,000	57,100	-2,100	-4%	
	4312.372	Materials	15,000	2,229	12,771	85%	
		Total Highways & Streets	165,000	60,235	104,765		
		SANITATION					
4323	4323	Sanitation					
	4323.350	Solid Waste Disposal	65,101	16,275	48,826	75%	
		Total Sanitation	65,101	16,275	48,826		
415-441	4415	Health Agencies					
		Medication Bridge - Huggins Hospital	315	315	0		
	4415.401	Northern Human Services	358	358	0	0%	
	4415.402	Central NH VNA & Hospice	2,000	0	2,000	100%	
	4415.403	Meals on Wheels	1,500	0	1,500	100%	
		Total Health Agencies	4,173	673	3,500		

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		WELFARE					
4441-44	4441-4445	Direct Assistance					
	4441 + 4442	Administration & Direct Assistance	10,000	502	9,498	95%	
		Total Direct Assistance	10,000	502	10,000		
		Vendor Payments & Others					
	4445.401	Tri-County CAP	4,000	2,000	2,000	50%	
	4445.402	Food Pantry	2,000	0	2,000	100%	
		Total Vendor Payments & Others	6,000	2,000	4,000		
		CULTURE & RECREATION					
4520-45	4520	Parks & Recreation	1	1	0	0%	
		Town Parks	1	0	1		
	4550	Library - Gaffney	13,000	6,500	6,500	50%	
	4583	Patriotic Purposes	1	0	1	100%	
	4589	Agricultural Commission					
	4589.200	Supplies & Postage	1	0	1	100%	
	4589.301	Miscellaneous - Signs	1	0	1	0%	
	4589.310	Dues & Workshop	1	0	1	100%	
		Total Agricultural Commission	3	0	3		
	4589.600	Heritage Commission Expenses					
		Dues	160	0	160		
		Miscellaneous	100	0	100		
		Workshops & Activities	200	0	200		
		Total Heritage Commission Expenses	460	0	460		
		Total Agriculture & Heritage Commission	463	0	463		
		CONSERVATION					
4611-46	4611	Conservation Commission					
	4611.200	Administration	1	0	1	0%	
	4611.300	Dues	100	100	0	0%	
	4611.310	Workshops & Activities	200	0	200	100%	
		Total Conservation Commission	301	100	201	1	
		Sub-total Operating Budget	670,690	183,874	481,918	3	
	4589.500	Heritage Fund	500	500	0	0%	
	4619	Conservation Fund	500	500	0	0%	
4700	4700	Debt Service - Interest on Debt	3,000				
		Capital Outlay					
4900	4900	Capital Outlay					
	4904.500	Repair of Town Roads	75,000	0	75,000	100%	
		Purchase of Town Cemetery	10,000				
		Total Capital Outlay	85,000	0	75,000	1	
4915	4915	Transfer to Capital Reserve					
	4915.201	Road Repair	65,000	0	65,000	100%	
		Bridge Repair	15,000				
	4915.455	Town Cemetery Fund	0	0	0	0%	

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		Total Transfer to Capital Reserve		80,000	0	65,000	1
4916	4916	Transfer to Expendable Trust					
	4916.102	Building Maintenance & Grounds Fund		10,000	0	10,000	0%
	4916.206	Office Equipment		2,000	0	2,000	0%
		Property Revaluation Fund		9,000	0	9,000	
		Town House Repair Trust Fund		10,000	0	10,000	
		Total Transfer to Expendable Trust		31,000	0	31,000	0
		Total Appropriations		870,690	184,874	652,918	75%