

**TOWN OF GREENFIELD**  
**2014 PROPOSED BUDGET REPORT**

January through December 2014

	Jan - Dec 14
Ordinary Income/Expense	
Income	
<b>CHARGES FOR SERVICES</b>	
Library	75.00
Parks Dept.	300.00
Police Dept	3,000.00
Recreation	500.00
Recycling Dept	
Recycling Charges	8,000.00
Recycling Revenues	8,000.00
Total Recycling Dept	16,000.00
Town Office	350.00
<b>Total CHARGES FOR SERVICES</b>	20,225.00
<b>INTERFUND OP. TRANSFERS IN</b>	
Cemetery Fund	1,000.00
McCanna Fund	20.00
Sayles Fund	200.00
<b>Total INTERFUND OP. TRANSFERS IN</b>	1,220.00
<b>LICENSES, PERMITS &amp; FEES</b>	
Building Permits	12,000.00
Business Licenses	75.00
Dog Licenses	1,000.00
Dog Licenses Fines	150.00
Driveway Permit Fees	30.00
Marriage Licenses	200.00
Motor Vehicle Permit Fees	215,000.00
Motor Vehicle Stickers & Plates	4,500.00
Motor Vehicle Titles	650.00
Pistol Permits	100.00
Planning Board Fees	1,500.00
Septic Test & Plan Fees	700.00
Town Fees For Bad Checks	100.00
U.C.C. Filing Fees	300.00
Vital Certified Copies & Search	200.00
Wet Land Filing Fees	10.00
Witness Fees	400.00
ZBA Fees	300.00
<b>Total LICENSES, PERMITS &amp; FEES</b>	237,215.00
<b>MISCELLANEOUS REVENUES</b>	
Burial Fees	500.00

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Cemetery Lots	500.00
Fines From Court	1,000.00
Fines From Police	100.00
Interest on Deposits	1,400.00
Other Misc Revenues	12,500.00
Spirit Advertisements	25.00
Town Hall Rental	2,000.00
Total MISCELLANEOUS REVENUES	<u>18,025.00</u>
 REVENUES FM STATE	
Grants	
DWI Enforcement GPD	7,000.00
Highway Block Grant	51,800.00
Housing & Community Devel.	30,200.00
Speed Enforcement GPD	5,000.00
Used Oil Collection GRC	2,500.00
Total Grants	<u>96,500.00</u>
Meals & Rooms Tax Distr.	50,000.00
Railroad Tax	150.00
Road Tolls/Gas Tax Refund	650.00
State&Federal Forest Land Reimb	1,200.00
Total REVENUES FM STATE	<u>148,500.00</u>
 TAXES	
Excavation Tax	100.00
Interest & Penalties	55,000.00
Land Use Change Tax	
Land Use Change Transfers	-5,000.00
Land Use Change Tax - Other	15,000.00
Total Land Use Change Tax	<u>10,000.00</u>
Payment in Lieu of Taxes	232,000.00
Timber Tax	5,000.00
Total TAXES	<u>302,100.00</u>
Total Income	<u>727,285.00</u>
Gross Profit	727,285.00
Expense	
AMBULANCE - 4215	
Medical Services	20,555.00
Total AMBULANCE - 4215	<u>20,555.00</u>

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BLDG INSP/CODE ENFRMNT - 4240

Advertising	150.00
Board of Health	1,000.00
Code Books	400.00
Computer Equipment	150.00
Computer Support/Maint.	75.00
Dues and Subscriptions	300.00
Education/Conventions	300.00
General Supplies	100.00
Part-Time Wages	8,000.00

Total BLDG INSP/CODE ENFRMNT - 4240	<u>10,475.00</u>
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CEMETERIES - 4195

Arborist/Sexton	1,000.00
Electricity	185.00
General Supplies	200.00
Groundskeeper	13,780.00
Maintenance	600.00
Mileage	100.00
Monument Repair	1,000.00
Water System	175.00

Total CEMETERIES - 4195	<u>17,040.00</u>
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CEMETERIES - W.A. - 4195

W.A. '14 - Cem. Fence	18,000.00
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Total CEMETERIES - W.A. - 4195	<u>18,000.00</u>
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CONSERVATION - 4611

Clerical Services	500.00
Dues and Subscription	300.00
Education/Convention	175.00
General Supplies	150.00
Postage	200.00
Programs	300.00
Publications	50.00
Roadside Round-up	275.00
Town Forester	2,000.00

Total CONSERVATION - 4611	<u>3,950.00</u>
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ELECT./REG./VITAL STAT.- 4140

Computer Equipment	800.00
Computer Software	300.00
Computer Support/Maint. INTW	1,500.00

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Computer Support/Maint. TBS	1,320.00
Dues and Subscriptions	50.00
Education/Conventions	80.00
Elections	4,400.00
General Supplies	175.00
Mileage	100.00
Postage	150.00
Publications	75.00
Town Clerk - Other Compensation	9,300.00
Town Clerk Deputy Wages	2,000.00
Town Clerk Salary	9,600.00
Vital Statistics	600.00
Total ELECT./REG./VITAL STAT.- 4140	<u>30,450.00</u>
 EXECUTIVE - 4130	
Clerical Wages	41,906.00
Contract Services	225.00
Education/Conventions	250.00
General Supplies	1,200.00
Insurance - Dental	1,435.00
Insurance - Disability	1,175.00
Insurance - Health	26,100.00
Insurance - Life	60.00
Mileage	300.00
Moderator Salary	125.00
Overtime Wages	290.00
Retirement	10,500.00
Selectmen Salaries	6,000.00
Town Admin. Salary	55,125.00
Total EXECUTIVE - 4130	<u>144,691.00</u>
 FINANCIAL ADMIN. - W.A. 4150	
W.A. '14 - #_ Revaluation	11,500.00
Total FINANCIAL ADMIN. - W.A. 4150	<u>11,500.00</u>
 FINANCIAL ADMINISTRATION - 4150	
Assessing Services	8,500.00
Auditing Services	11,000.00
Computer Equipment	150.00
Computer Software	400.00
Computer Support/Maint.	2,100.00
Dues and Subscriptions	50.00
Education/Conventions	100.00
General Supplies	100.00

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	<u>Jan - Dec 14</u>
Mileage	50.00
Postage	300.00
Tax Collection	
Computer Equipment	150.00
Computer Support/Maint.	1,800.00
Contract Services	1,800.00
Dues and Subscriptions	25.00
Education/Conventions	300.00
General Supplies	500.00
Mileage	100.00
Postage	1,700.00
Registry Fees	300.00
Tax Collector Deputy Wages	400.00
Tax Collector Wages	15,825.00
Total Tax Collection	<u>22,900.00</u>
Treasurer Deputy Wages	250.00
Treasurer Wages	3,500.00
Total FINANCIAL ADMINISTRATION - 4150	<u>49,400.00</u>
FIRE - 4220	
Building Repairs/Maint.	2,000.00
Chief's Wages	2,000.00
Dues & Subscriptions	500.00
Electricity	4,750.00
Emergency Management	4,975.00
Equipment	1,500.00
Equipment Replacement	3,000.00
Expense Reimbursements	7,500.00
Fire Alarm System	625.00
Fire Prevention	250.00
Forest Fire Equipment	500.00
Forest Fire Reimbursements	500.00
Gasoline & Diesel Fuel	1,000.00
General Supplies	500.00
Heating Fuel	7,500.00
Insurance - General Liability	700.00
Insurance - Supplemental	350.00
Insurance - Vehicle	6,000.00
Medical Supplies	3,250.00
Mutual Aid Dispatching	17,000.00
Postage	100.00
Radio Repairs/Maint.	1,250.00
Telephone	2,100.00

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Training Services	7,500.00
Uniform Allowance	1,000.00
Vehicle Repair/Maintenance	2,500.00
<b>Total FIRE - 4220</b>	<b>78,850.00</b>
<b>GEN.GOV.BLDGS(MtgHs+TnOff)-4194</b>	
Building & Grounds Maintenance	12,000.00
Custodial Services	17,186.00
Electricity	2,700.00
Fire Alarm System	850.00
General Supplies	500.00
Groundskeeper	6,880.00
Heating Fuel - Mtg Hse	5,000.00
Telephone Lines for Fire Alarm	975.00
<b>Total GEN.GOV.BLDGS(MtgHs+TnOff)-4194</b>	<b>46,091.00</b>
<b>HEALTH AGENCIES - 4415</b>	
ConVal Transportation Co.	500.00
Home Health Care & Community Sv	500.00
Monadnock Family Services	1,500.00
Project Lift	100.00
Red Cross	500.00
St. Joseph Community Services	325.00
The River Center	250.00
<b>Total HEALTH AGENCIES - 4415</b>	<b>3,675.00</b>
<b>HIGHWAY/DPW - 4311</b>	
Advertising	500.00
Building Repairs/Maintenance	3,000.00
Calcium Chloride - Summer	2,000.00
Computer Equipment	100.00
Computer Software	100.00
Contract Services	7,500.00
Drainage Material	4,500.00
Drug/Alcohol Testing	1,300.00
Dues and Subscriptions	100.00
Education/Conventions	600.00
Electricity	2,500.00
Equipment Rental	6,000.00
Fire Alarm system	600.00
Full-Time Wages	116,000.00
Gasoline & Diesel Fuel	35,000.00
General Supplies	2,000.00
Gravel/Processing	10,000.00

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	<u>Jan - Dec 14</u>
Heat	3,500.00
Insurance - Dental	4,850.00
Insurance - Disability	2,035.00
Insurance - General Liability	1,550.00
Insurance - Health	81,700.00
Insurance - Life	111.00
Insurance - Vehicle	3,950.00
Over-Time Wages	15,000.00
Part-Time Wages	500.00
Protective Clothing	1,500.00
Retirement	19,800.00
Road Maintenance	75,000.00
Safety Equipment	500.00
Salt	19,000.00
Sealing & Tarring	9,500.00
Small Tools & Equipment	1,500.00
Street Signs	1,000.00
Supervisor Salary	52,795.00
Telephone	2,000.00
Tree Trimming	1,000.00
Vehicle Repair/Maintenance	25,000.00
Welding Supplies	1,000.00
Total HIGHWAY/DPW - 4311	<u>514,591.00</u>
HIGHWAY/DPW - W.A. - 4311	
W.A. '08 - #16 Backhoe	21,089.00
W.A. '13 - #3 2014 Dump Truck	30,608.00
W.A. '14 - #_ Road Reconstr.	157,500.00
Total HIGHWAY/DPW - W.A. - 4311	<u>209,197.00</u>
INSURANCE - 4196	
Property/Liability	3,225.00
Unemployment Compensation	1,056.00
Workmen's Compensation	14,045.00
Total INSURANCE - 4196	<u>18,326.00</u>
INTEREST LONG TERM NOTE - 4721	
Interest - Revitalization Bond	25,000.00
Total INTEREST LONG TERM NOTE - 4721	<u>25,000.00</u>
INTEREST ON T.A.N. - 4723	
Interest on TAN Notes	750.00
Total INTEREST ON T.A.N. - 4723	<u>750.00</u>

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INTERFUND OP. TRANS. OUT - 4915	
Fire/Rescue Apparatus CRF	20,000.00
Town Buildings Maintenance CRF	10,000.00
Total INTERFUND OP. TRANS. OUT - 4915	30,000.00
LEGAL - 4153	15,000.00
LIBRARY - 4550	
Books/Periodicals/Videos	7,000.00
Building Repairs/Maintenance	1,200.00
Clerical Wages	648.00
Computer Equipment	200.00
Computer Software	300.00
Computer Support/Maint.	2,200.00
Dues & Professional Expenses	250.00
Education/Conventions	500.00
Electricity	4,000.00
Fire/Security System	800.00
General Supplies & Postage	1,500.00
Heating Fuel	7,700.00
Insurance - General Liability	1,375.00
Mileage	300.00
Office Equipment	600.00
Part-Time Wages	49,939.00
Programs/Entertainment	850.00
Sewer Fees	618.00
Telephone	1,800.00
Total LIBRARY - 4550	81,780.00
OTHER DEBT SERVICE - 4790	
Rural Development Loan	7,035.00
Total OTHER DEBT SERVICE - 4790	7,035.00
OTHER GENERAL GOV. - 4199	
Advertising	500.00
Bank Fees	1,300.00
Computer Equipment	900.00
Computer Software	1,300.00
Computer Support/Maint.	3,540.00
Copier Rental	4,700.00
Dues and Subscriptions	100.00
Electricity	3,200.00
Fire/Security Alarm System	1,200.00
General Supplies	1,500.00

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	<u>Jan - Dec 14</u>
Heating Fuel - Town Office	4,500.00
News Letter Services	2,000.00
Postage	2,000.00
Printing	3,500.00
Publications	500.00
Tax Maps	2,150.00
Telephone	3,700.00
Town Office Equipment	250.00
Town Website	1,575.00
<b>Total OTHER GENERAL GOV. - 4199</b>	<b>38,415.00</b>
<b>PARKS &amp; REC (OP + Beach) - 4520</b>	
Building Repairs/Maintenance	700.00
Contract Services	2,300.00
Electricity	900.00
Fire Alarm System	625.00
Garden Supplies	2,500.00
General Supplies	200.00
Grounds Maintenance	1,100.00
Lifeguard Wages	5,000.00
Programs	1.00
Telephone Lines for Fire Alarm	935.00
<b>Total PARKS &amp; REC (OP + Beach) - 4520</b>	<b>14,261.00</b>
<b>PATRIOTIC PURPOSES - 4583</b>	
General Supplies	1,400.00
<b>Total PATRIOTIC PURPOSES - 4583</b>	<b>1,400.00</b>
<b>PERSONNEL ADMINISTRATION - 4155</b>	
Benefits - 4155.2	9,000.00
Payroll Expenses/FICA - 4155.1	38,000.00
<b>Total PERSONNEL ADMINISTRATION - 4155</b>	<b>47,000.00</b>
<b>PLANNING BOARD - 4191</b>	
Advertising	1,000.00
Clerical Services	2,300.00
Economic Development Adv. Comm.	2,000.00
Education/Conventions	350.00
General Supplies	100.00
Legal/Professional Services	7,000.00
Master Plan Update	3,500.00
Neighborhood Heritage Ad. Comm.	500.00
Postage	600.00
Printing	100.00

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	<u>Jan - Dec 14</u>
Publications	200.00
Registry Fees	200.00
<b>Total PLANNING BOARD - 4191</b>	<b>17,850.00</b>
Planning Board W.A. - 4191	
W.A. '14 - CPG Grant #1 Suppl.	7,600.00
W.A. '14 - Cmty Plng Grant CPG	29,163.00
W.A. '14 - Plan NH Charrette	5,000.00
<b>Total Planning Board W.A. - 4191</b>	<b>41,763.00</b>
POLICE - 4210	
Chief's Salary	67,320.00
Computer Equipment	250.00
Computer Support/Maint.	2,600.00
Full-Time Wages	46,865.00
Full-Time Wages - 3rd Officer	31,000.00
Gasoline	12,000.00
General Supplies	1,500.00
Insurance - Dental	700.00
Insurance - Disability	1,825.00
Insurance - General Liability	4,200.00
Insurance - Health	17,400.00
Insurance - Life	85.00
Insurance - Vehicle	875.00
Mutual Aid	18,041.00
Over-Time Wages	3,500.00
Part-Time Wages	10,000.00
Personal Equipment	3,500.00
Postage	300.00
Radio Repair/Maint.	500.00
Retirement	39,550.00
Telephone	3,000.00
Training Services	2,000.00
Vehicle Repair/Maintenance	2,500.00
<b>Total POLICE - 4210</b>	<b>269,511.00</b>
PRINCIPAL LONG TERM NOTES- 4711	
Revitalization Bond	65,000.00
<b>Total PRINCIPAL LONG TERM NOTES- 4711</b>	<b>65,000.00</b>
RECYCLING CENTER - 4324	
Advertising	250.00
Building Repairs/Maintenance	1,250.00
Contract Services	

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Electronics Recycling	1,200.00
Monadnock Disposal	28,000.00
Northeast Resource Rec. Assoc.	750.00
Total Contract Services	<u>29,950.00</u>
Dues and Certifications	460.00
Education/Conventions	525.00
Electricity	1,000.00
Equipment Repairs/Maintenance	1,500.00
Fuel	700.00
General Supplies	1,000.00
Hazardous Waste	2,020.00
Heating Fuel	1,300.00
Insurance - Dental	465.00
Insurance - Disability	500.00
Insurance - General Liability	25.00
Insurance - Health	8,690.00
Insurance - Life	28.00
Insurance - Vehicle	360.00
Mileage	500.00
Part-Time Wages	14,900.00
Refrigerant Removal	500.00
Retirement	3,800.00
Safety Equ/Sppl/Protection	340.00
Supervisor Wages	35,115.00
Telephone	900.00
Tire Removal	1,000.00
Total RECYCLING CENTER - 4324	<u>107,078.00</u>
RECYCLING CENTER - GRANTS -4324	
Used Oil Collection Grant	2,500.00
Total RECYCLING CENTER - GRANTS -4324	<u>2,500.00</u>
RECYCLING CENTER - W.A. - 4324	
W.A. '14 - Glass Removal	4,860.00
Total RECYCLING CENTER - W.A. - 4324	<u>4,860.00</u>
REGIONAL ASSOCIATIONS - 4197	
N.H. Municipal Assoc. Dues	1,400.00
So-West Reg. Plng. Com. Dues	1,970.00
Total REGIONAL ASSOCIATIONS - 4197	<u>3,370.00</u>
STREET LIGHTING - 4316	
Contract Services	<u>7,150.00</u>

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Total STREET LIGHTING - 4316	7,150.00
WELFARE ADMINISTRATION - 4441	
Computer Support/Maint.	135.00
Direct Assistance - Food	525.00
Direct Assistance - Heat	6,500.00
Direct Assistance - Medical	1,000.00
Direct Assistance - PSNH	3,000.00
Direct Assistance - Rent	10,000.00
Direct Assistance - Shelter	1,000.00
Direct Assistance - Unantic.	4,500.00
Direct Assistance -McCanna Fund	75.00
Dues	30.00
Education/Conventions	60.00
General Supplies	100.00
Mileage	50.00
Supervisor Wages	2,800.00
Total WELFARE ADMINISTRATION - 4441	29,775.00
ZONING BOARD - 4191	
Advertising	200.00
Clerical Services	500.00
Education/Conventions	50.00
General Supplies	100.00
Legal Services	4,000.00
Postage	200.00
Publications	100.00
Total ZONING BOARD - 4191	5,150.00
Total Expense	1,991,439.00
Net Ordinary Income	-1,264,154.00
Net Income	-1,264,154.00