

# TOWN OF NORTHFIELD 2010 PROPOSED BUDGET

## REVENUES

Account Name	2009 Budget	2009 Year-to-Date	2010 Selectboard	2010 Bud. Comm.	Percent Change from 2009
Taxes Collected in Advance		\$32,322			
Current Yr Property Taxes		\$6,920,046			
Property Tax Prior Year		\$597,923			
Current Use Penalty Current Yr	\$10,500	\$6,170	\$10,000	\$10,000	-4.76%
Current Use Penalty Prior Yr	\$500	\$11	\$100	\$100	-80.00%
Timber Yield Tax	\$10,000	\$16,881	\$10,000	\$10,000	0.00%
Payments in Lieu of Taxes	\$37,000	\$39,304	\$40,000	\$40,000	8.11%
Excavation Tax	\$100	\$211	\$200	\$200	100.00%
Interest on Property Taxes	\$55,000	\$79,460	\$72,000	\$72,000	30.91%
Current Use Tax Interest	\$10				
Yield Tax Interest		\$62	\$50	\$50	
<b>TOTAL</b>	<b>\$113,110</b>	<b>\$7,692,390</b>	<b>\$132,350</b>	<b>\$132,350</b>	<b>17.01%</b>
Licenses/Permits/Fees	\$3,100	\$1,532	\$2,000	\$2,000	-35.48%
Cable Franchise Fee	\$25,300	\$26,661	\$27,000	\$27,000	6.72%
UCC Filings & Certificates	\$850	\$870	\$850	\$850	0.00%
Motor Vehicle Registration	\$688,700	\$634,255	\$640,000	\$640,000	-7.07%
Motor Vehicle Titles	\$1,800	\$1,436	\$1,600	\$1,600	-11.11%
Municipal Agent Fees	\$16,300	\$15,722	\$16,000	\$16,000	-1.84%
Boat Registrations	\$1,400	\$1,381	\$1,400	\$1,400	0.00%
OHRV Registrations	\$3,400	\$3,681	\$3,400	\$3,400	0.00%
Building Permits	\$4,600	\$3,510	\$4,000	\$4,000	-13.04%
Dog Licenses	\$5,000	\$4,998	\$5,000	\$5,000	0.00%
Vital Statistics	\$2,700	\$3,567	\$3,300	\$3,300	22.22%
Other Licenses & Permits					
<b>TOTAL</b>	<b>\$753,150</b>	<b>\$697,613</b>	<b>\$704,550</b>	<b>\$704,550</b>	<b>-6.45%</b>
Emerg. Mgmt. Grants			\$5,000	\$5,000	
NH-Shared Revenue Block	\$63,477				
NH Meals & Rooms Tax	\$226,000	\$225,077	\$226,000	\$226,000	0.00%
Highway Block Grant	\$113,000	\$113,008	\$116,374	\$116,374	2.99%
Forest Land Reimbursement	\$10	\$11	\$10	\$10	0.00%
Railroad Reimbursement	\$62	\$76	\$50	\$50	-19.35%
Disaster Relief					
NCRS Grant		\$21,764			
Highway Safety Grant					
<b>TOTAL</b>	<b>\$402,549</b>	<b>\$359,936</b>	<b>\$347,434</b>	<b>\$347,434</b>	<b>-13.69%</b>
PD Misc Income	\$300	\$3,540	\$500	\$500	66.67%
PD Special Detail	\$2,000	\$4,622	\$3,000	\$3,000	50.00%
Welfare Reimbursements	\$2,000	\$9,085	\$6,000	\$6,000	200.00%
Planning/Zoning Fees	\$7,000	\$6,005	\$7,000	\$8,500	21.43%
<b>TOTAL</b>	<b>\$11,300</b>	<b>\$23,252</b>	<b>\$16,500</b>	<b>\$18,000</b>	<b>59.29%</b>

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Account Name	2009 Budget	2009 Year-to-Date	2010 Selectboard	2010 Bud. Comm.	Percent Change from 2009
Dump Fees	\$11,400	\$9,815	\$10,000	\$10,000	-12.28%
Sale of Recyclables	\$5,000	\$6,045	\$6,000	\$6,000	20.00%
Sale of Metal Recyclables	\$4,100	\$8,300	\$10,000	\$10,000	143.90%
Commercial Tipping Fees	\$50,000	\$47,140	\$48,000	\$48,000	-4.00%
<b>TOTAL</b>	<b>\$70,500</b>	<b>\$71,300</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>4.96%</b>
Insurance Reimbursements	\$41,000	\$46,759	\$41,579	\$41,579	1.41%
Other Reimbursement	\$15,000	\$1,073	\$5,000	\$5,000	-66.67%
Gasoline Reimbursement	\$40,000	\$36,535	\$36,400	\$36,400	-9.00%
<b>TOTAL</b>	<b>\$96,000</b>	<b>\$84,367</b>	<b>\$82,979</b>	<b>\$82,979</b>	<b>-13.56%</b>
Sale of Property		\$9,000			
Interest-Checking Account	\$17,000	\$12,868	\$16,100	\$16,100	-5.29%
Interest NHPDIP	\$2,500	\$189	\$500	\$500	-80.00%
Fines & Forfeits	\$5,400	\$3,035	\$3,045	\$3,045	-43.61%
Donations					
Donations - Police Tasers			\$2,175	\$2,175	
Transfers/Trust Funds		\$76,651			
Misc Income	\$6,000	\$26,494	\$10,000	\$10,000	66.67%
<b>TOTAL</b>	<b>\$30,900</b>	<b>\$128,237</b>	<b>\$31,820</b>	<b>\$31,820</b>	<b>2.98%</b>
	<b>\$1,477,509</b>	<b>\$9,057,094</b>	<b>\$1,389,633</b>	<b>\$1,391,133</b>	<b>-5.85%</b>