

**Town of Thornton
2018 Proposed Budget - Approved by BOS January 17, 2018**

	2017	2017	2018	Notes
	Approved Budget	Actual Expended	Proposed Budget	
EXECUTIVE				
01-01-41301-40130-00 Wages -Selectmen	20,105.00	20,105.00	20,507.00	5 Selectmen
01-01-41301-40220-00 FICA/med	1,539.00	1,538.16	1,569.00	
01-01-41301-40580-00 Expenses - Selectmen	1,000.00	361.12	500.00	Account for seminars, mileage, etc.
01-01-41302-40110-00 Wages (F/T)-Town Administrator	77,342.00	82,322.41	77,393.00	1 ft TA LG15S3.5, 1 FT TAT 15S13 8 weeks time in and time on books , 2% cola included
01-01-41302-40210-00 Health/Dental/Life/ Insurance	17,323.00	19,849.04	16,693.00	
01-01-41302-40220-00 FICA/med	5,917.00	6,288.34	5,921.00	
01-01-41302-40230-00 Retirement	8,721.00	9,298.67	8,808.00	
01-01-41304-40130-00 Wages Elected Officials-TTF	3,121.00	3,121.00	3,121.00	
01-01-41309-40110-00 Wages FT-Administrative Assistant	49,086.00	49,678.75	50,050.00	LGHIS10 \$27.50 hr 2% COLA included
01-01-41309-40111-00 Wages FT-Bookkeeper/Assessing	31,050.00	31,245.36	32,378.00	1 step LG6S8 \$17.79 hr, includes 2% COLA
01-01-41309-40112-00 Wages TA Assistant (PT)	13,000.00	10,692.57	12,000.00	LG8S14 \$24.11 2% Cola included
01-01-41309-40113-00 Wages PT- Municipal Support Staff	1.00	0.00	1.00	
01-01-41309-40210-00 Health/Dental/Life Insurance-Exec	9,933.00	10,206.58	16,449.00	
01-01-41309-40220-00 FICA/Med/Exec	7,141.00	7,712.43	7,224.00	
01-01-41309-40230-00 Retirement Exec	9,036.00	9,130.63	9,381.00	
01-01-41505-40130-00 Wages Treasurer & Deputy Treasurer	5,601.00	5,250.97	5,705.00	Treasurer \$5,305 Deputy \$400 2% COLA included
01-01-41505-40220-00 Fica/med Treasurer	430.00	397.85	437.00	
TOTAL EXECUTIVE	260,346.00	267,198.88	268,137.00	0.00
MUNICIPAL AGENT				
01-01-41400-40112-00 Wages PT Municipal Clerk (TC 80%)	0.00	0.00	18,500.00	Approx 18hr wk/832hr yr
01-01-41400-40113-00 Wages PT Municipal Clerk (DTX 50%)	0.00	0.00	7,956.00	Approx 9hr wk/468 yr
01-01-41400-40220-00 FICA/MED	0.00	0.00	2,025.00	
01-01-41400-40394-00 Professional Service	0.00	0.00	1,300.00	java updates, computer maint&support, new PC setup
01-01-41400-40570-00 Training/Mileage	0.00	0.00	290.00	MV spring wkshop, MV Fall conf(1day) + mileage
01-01-41400-40610-00 General Supplies	0.00	0.00	2,600.00	**New Computer\$1400; Redbook,toners,archive boxes,paper,folders, etc
01-01-41400-40625-00 postage	0.00	0.00	500.00	DMV & Ereg
01-01-41400-40690-00 MV Refunds- Municipal Agent	0.00	0.00	200.00	
TOTAL MUNICIPAL AGENT	0.00	0.00	33,371.00	0.00
TOWN CLERK				
01-01-41401-40113-00 Wages Municipal Clerk	6,400.00	4,973.34	0.00	
01-01-41401-40130-00 Wages Elected Official TC	25,000.00	24,038.42	4,000.00	Approx 4hr wk/208hr yr (moved 832hr to MA)
01-01-41401-40220-00 FICA/MedTC	2,357.00	2,219.42	306.00	
01-01-41401-40394-00 Professional Services- Town Clerk	2,100.00	1,273.50	1,100.00	BMSI dog database, TC assoc dues
01-01-41401-40570-00 Training-Mileage Town Clerk	1,650.00	619.95	1,200.00	\$450 TC conf(3days); \$535 TC certification (5days); 1 Electionet training; 2TC wkshops + mileage
01-01-41401-40610-00 General Supplies-Town Clerk	1,600.00	992.47	400.00	Dog tags, paper, etc
01-01-41401-40625-00 Postage - Town Clerk	600.00	600.00	150.00	Dog notices, vitals, elections/ballots, etc
01-01-41401-40690-00 MV Refunds-Town Clerk	200.00	0.00	0.00	

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TOTAL TOWN CLERK	39,907.00	34,717.10	7,156.00	0.00
ELECTIONS				
01-01-41403-40130-00 Stipends (Moderator, Supers, BC)	1,000.00	949.00	4,300.00	\$2600 3 SOC, \$300 Moderator stipend, \$ 1400 BC, 3 elections
01-01-41403-40394-00 Election- Advertising	250.00	226.50	1,400.00	3 elections + budgeting for special election
01-01-41403-40380-00 Election Operating Expenses	3,500.00	1,300.64	3,500.00	figure based how much has been expended the past several elections ****Please add a new line item: Training/Mileage \$500
01-01-41403-40690-00 Election Training and Mileage	0.00	0.00	300.00	Acct is for the Moderator, SOC, and Ballot Clerks
ELECTIONS	4,750.00	2,476.14	9,500.00	0.00
FINANCIAL ADMINISTRATION				
01-01-41501-40340-00 Office Exp - Bank Service Chg	350.00	376.80	400.00	Ach charges, Bank service fees
01-01-41501-40341-00 Office Exp - Telephone	2,200.00	2,255.20	2,200.00	BOS side of building 4 phone lines and 1 fax
01-01-41501-40390-00 Other Professional Fees	27,767.00	25,693.94	29,004.00	See Attached Outline of Services
01-01-41501-40550-00 Printing - Town Reports	2,500.00	2,223.00	2,400.00	500 reports -Estimate BS has not submitted to date
01-01-41501-40560-00 Dues/Subscriptions	3,000.00	2,871.00	3,000.00	NHMA \$2,536, MIMANH \$100, NHGFOA \$50, NHAHO \$20, PEG \$250, Record Enterprise annual \$36
01-01-41501-40610-00 General Supplies	2,000.00	1,441.49	1,500.00	Paper, Toner, Office Supplies
01-01-41501-40625-00 Postage	1,200.00	1,200.00	800.00	
01-01-41501-40661-00 Equipment & Furniture Purchase or Rental	3,000.00	1,044.00	10,479.00	Pimey Bowes \$1,044, New printer or replacement equipment \$1,000, \$8,379 network
01-01-41501-40690-00 Training & Mileage	700.00	187.77	1,065.00	TA -GFOA, Primex, NHMA conference, 1/2 Day Wellness workshop,-AA, BK/Assessing, and BS annual training and mileage
01-01-41502-40301-00 Auditing	15,500.00	15,300.00	15,300.00	\$13,800 Plodzick audit and CPA Carpenter \$1,500
TOTAL FINANCIAL ADMINISTRATION	58,217.00	52,593.20	66,148.00	0.00
TAX COLLECTOR				
01-01-41504-40113-00 Wages Deputy Tax Collector/M. Clerk PT	7,800.00	4,902.48	7,928.00	LG6S6 \$16.94 hr includes 2% COLA
01-01-41504-40220-00 FICA/Med TX	597.00	374.98	607.00	
01-01-41504-40394-00 Professional Services-TX	7,600.00	5,781.54	6,500.00	lien/deed research, GCRD, Avitar, bank fees, misc legal
01-01-41504-40570-00 Training-Mileage TX	1,200.00	547.09	1,200.00	Wkshops, conference, certification for DepIX, banking
01-01-41504-40610-00 General Supplies - TX	1,600.00	776.26	1,000.00	Cert mailer forms, toners, binders, tax bills, paper, etc
01-01-41504-40625-00 Postage-TX	6,700.00	5,840.50	5,700.00	includes certified mailing fees for lien/deed
01-01-41504-40690-00 Other Miscellaneous - TX	1.00	0.00	1.00	
TOTAL TAX COLLECTOR	25,498.00	18,222.85	22,936.00	0.00
PROPERTY VALUES				
01-01-41521-40312-00 Assessing - Cyclical value updates	13,476.00	13,601.00	13,476.00	Avitar Contract
01-01-41521-40313-00 Assessing - Annual property update contract	14,380.00	14,380.00	14,380.00	Avitar Contract and UTL expert witness \$1,000
01-01-41521-40390-00 Assessing - Website display subscription	2,462.00	2,462.00	2,462.00	Avitar internet kiosk

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TOTAL REVALUATIONS OF PROPERTY	30,318.00	30,443.00	30,318.00	0.00	
LEGAL EXPENSE					
01-01-41531-40320-00 Legal	25,000.00	10,613.53	15,000.00	15,000.00	1 Supreme Court Case, 1 final piece of the Superior Court Case, UTIL cases
01-01-41531-40321-00 Legal Settlements	2,000.00	0.00	2,000.00	2,000.00	
TOTAL LEGAL EXPENSE	27,000.00	10,613.53	17,000.00	0.00	
PERSONNEL ADMINISTRATION					
01-01-41552-40580-00 Gift Cards, bereavement flowers, etc	4,900.00	4,206.62	4,900.00	4,900.00	\$1,000 Gift Cards, \$600 Flowers, \$3,000 Holiday Celebration, \$300 Employee Barbeque
TOTAL PERSONNEL ADMINISTRATION	4,900.00	4,206.62	4,900.00	0.00	
TOWN GRANTS					
01-01-41559-40820-00 Town Grants All Departments	500.00	0.00	10,428.00	10,428.00	PD Grants - See Summary Sheet
TOTAL TOWN GRANTS	500.00	0.00	10,428.00	0.00	
PLANNING & ZONING					
01-01-41911-40113-00 Wages -PT Asst.	7,000.00	0.00	4,000.00	4,000.00	Open PT position
01-01-41911-40220-00 FICA/Med PLBD	535.00	0.00	306.00	306.00	
01-01-41911-40320-00 Legal- PLBD	10,000.00	932.43	5,000.00	5,000.00	No open legal cases
01-01-41911-40394-00 Professional Services- PLBD Director	0.00	0.00	25,000.00	25,000.00	Vendor contract services for the PLBD Director
01-01-41911-40560-00 Dues/Subscriptions	350.00	0.00	200.00	200.00	
01-01-41911-40570-00 Training- PLBD	500.00	220.00	400.00	400.00	
01-01-41911-40580-00 Operating Expenses - PLBD	27,000.00	24,712.75	2,000.00	2,000.00	certifieds, advertisements, postage
01-01-41911-40610-00 General Supplies - PLBD	500.00	288.17	500.00	500.00	Level Funded
01-01-41911-40661-00 Equipment Purchase or Rental	500.00	1,058.00	100.00	100.00	Anticipate Computer Related Purchases
01-01-41911-40690-00 Travel/Mileage	500.00	0.00	100.00	100.00	Reduced 100-PB & PT Asst. only
01-01-41911-40810-00 Master Plan Expenses-PLBD	100.00	0.00	1.00	1.00	
01-01-41913-40113-00 Wages PT ZBA Asst.	3,000.00	703.00	2,000.00	2,000.00	
01-01-41913-40220-00 FICA/Med ZBA	230.00	53.78	153.00	153.00	
01-01-41913-40320-00 Legal - ZBA	5,000.00	560.00	3,000.00	3,000.00	
01-01-41913-40580-00 Operating Expenses -ZBA	500.00	1,961.00	2,000.00	2,000.00	Assistance with minutes and application processing
01-01-41913-40610-00 General Supplies - ZBA	200.00	59.99	100.00	100.00	
01-01-41913-40690-00 Mileage-Training ZBA	300.00	0.00	100.00	100.00	
TOTAL PLANNING & ZONING	56,215.00	30,549.12	44,960.00	0.00	
GENERAL GOVERNMENT BUILDINGS					
01-01-41941-40360-00 Custodial Services-GGB	6,500.00	6,552.05	7,000.00	7,000.00	Contract with LakeView Clean previous PF
01-01-41941-40410-00 Electricity - GGB	7,500.00	7,473.18	7,700.00	7,700.00	
01-01-41941-40411-00 Propane- GGB	5,500.00	3,704.16	5,000.00	5,000.00	
01-01-41941-40430-00 Utility, Repairs & Maintenance - GGB	8,300.00	22,738.22	12,009.00	12,009.00	See Attached Outline of Services
01-01-41941-40610-00 General Supplies-GGB	2,500.00	1,603.99	2,150.00	2,150.00	TH & FD water Crystal Rock \$650, Other general needs \$1,500

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01-01-41941-40810-00 Old Town Hall -GGB	1.00	0.00	1.00	1.00	
01-01-41941-40811-00 Beautification Committee	500.00	87.49	500.00	500.00	
TOTAL GENERAL GOVERNMENT BUILDINGS	30,801.00	42,159.09	34,360.00	0.00	
CEMETERIES					
01-01-41951-40360-00 Custodial Services-Cemeteries	6,500.00	5,148.00	6,500.00	6,500.00	
01-01-41951-40430-00 Repairs&Maint Monuments - Cem	950.00	468.00	900.00	900.00	
01-01-41951-40490-00 Pine Grove Cemetery Fence Project	0.00	0.00	2,000.00	2,000.00	
01-01-41951-40610-00 General Supplies&Software Cem	600.00	813.16	600.00	600.00	
01-01-41951-40630-00 Road Repair -Cemeteries	500.00	0.00	500.00	500.00	
01-01-41951-40660-00 Equipment & Machines-Cemeteries	17,150.00	19,115.70	17,500.00	17,500.00	
TOTAL CEMETERIES	25,700.00	25,544.86	28,000.00	0.00	
INSURANCE					
01-01-41960-40250-00 Insurance - Unemployment Comp	3,214.00	3,214.00	3,225.00	3,225.00	
01-01-41960-40260-00 Insurance - WC	19,085.00	20,069.43	18,125.00	18,125.00	
01-01-41960-40480-00 Insurance - Other PLT & Deductible	26,553.00	26,553.00	25,386.00	25,386.00	
TOTAL INSURANCE	48,852.00	49,836.43	46,736.00	0.00	
ADVERTISING AND REGIONAL ASSOC					
01-01-41970-40397-00 Memberships- North Country Council	1.00	0.00	0.00	0.00	
01-01-41970-40398-00 Waterville Valley Region Chamber	1.00	0.00	0.00	0.00	
TOTAL ADVERTISING AND REGIONAL ASSOC	2.00	0.00	0.00	0.00	
OTHER GENERAL GOVERNMENT					
01-01-41990-40391-00 Map & Update	1,000.00	1,000.00	1,200.00	1,200.00	Three Year Contract Price 2018-2020 \$3,600
01-01-41990-40831-00 Emergency Fund	5,000.00	465.00	5,000.00	5,000.00	
01-01-41990-40832-00 Perambulation	1.00	0.00	1.00	1.00	
TOTAL OTHER GENERAL GOVERNMENT	6,001.00	1,465.00	6,201.00	0.00	
POLICE					
01-02-42100-40110-00 Wages Police Chief	70,546.00	47,703.17	73,347.00	73,347.00	Contract Wages LG14S10 until May 1st then LG14S11
01-02-42100-40111-00 FT Admin Asst. - Wages -PD	40,248.00	40,254.26	42,058.00	42,058.00	1 Step 2018, LG7S10 \$20.22 hr
01-02-42100-40112-00 PT Position- Wages PD	10,000.00	6,407.18	22,000.00	22,000.00	Vermeersch 96 Hrs LG7S11 \$20.73, Rideout 480 hours LG7S10 \$20.22, White LG7S9 \$19.73, Melanson 240 hours LG7S14 \$22.32-All include 2% COLA
01-02-42100-40113-00 Wages FT PD Officers	175,346.00	151,571.18	185,245.00	185,245.00	Increase Cpl. pay to Sgt. LG10S12 \$26.77 hr, PO Melanson 6 months LG8S11 \$22.39, New UnCertified PO 9 months LG8S3 \$18.38 hr. PO Meter LG8S3-4 \$18.84 hr, PO Yao LG8S3-4 \$18.84 hr
01-02-42100-40140-00 OT- Wages PD	17,100.00	21,354.69	14,000.00	14,000.00	
01-02-42100-40190-00 Police Detail Exp -Private	7,500.00	5,061.00	6,753.00	6,753.00	Bluegrass Festival; Boogies N'Blues;
01-02-42100-40191-00 Police Forest Detail - State Grant	2,000.00	735.00	1,000.00	1,000.00	Based on 2017 Contract
01-02-42100-40192-00 Police Traffic/DUI Detail Grants	0.00	0.00	6,347.00	6,347.00	STEP Patrols - NH Dept. of Safety Grant

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01-02-42100-40210-00 Health/Dental/Life Insurance-PD	100,647.00	63,136.67	87,684.00	
01-02-42100-40220-00 FICA/Med/PD	7,550.00	6,740.33	8,300.00	
01-02-42100-40230-00 Retirement PD	83,405.00	67,345.11	99,217.00	Based on 2017
01-02-42100-40320-00 Legal-PD	30,877.00	34,339.76	29,395.00	Prosecutor Fee was reduced by \$1,482 for 2018
01-02-42100-40341-00 Telephone/Cell PD	5,000.00	5,658.75	6,060.00	Verizon \$3,420; Fairpoint \$2,640
01-02-42100-40392-00 Communications- PD	27,065.00	26,062.50	36,399.00	Plymouth Dispatch 34,399; Repairs & Maintenance (Radios & MDTs) \$2,000
01-02-42100-40393-00 Uniforms - PD	15,000.00	17,247.53	6,700.00	\$5,000 estimate for continued Grafton Sheriff coverage;
01-02-42100-40394-00 Outside Services - PD	24,779.00	62,644.33	22,891.00	Lakes Region Computers support \$7,401; NH Humane Society \$1,500; Notchmet Website \$650; New Hire Ads \$600; Psych Test \$700; New Hire Drug Test \$240; RADAR Calibrations \$300; IMC Module for Booking R Increased because New Law - Marijuana Tickets need to be purchased
01-02-42100-40550-00 Printing-PD	1,000.00	1,109.43	1,500.00	
01-02-42100-40560-00 Dues/Subscriptions PD	675.00	875.00	1,229.00	Subscription to PoliceOne.Com for New Hire advertising \$504
01-02-42100-40570-00 Training-Mileage PD	3,500.00	2,303.84	3,500.00	Mileage for two Officer travel to Academy \$1,124; IMC Training \$1,300; Training/Certification for TASERS \$1,000; Training Ammo \$1,200; Misc. Trainings \$976
01-02-42100-40610-00 General Equip & Dept. Supplies PD	8,375.00	47,446.16	23,231.00	Ballistic Shield/Helmets \$3,000; AED supplies \$1,000; 2 desktop computers/ 4 monitors \$2,755; General Office Supplies \$3,000; Community Programs \$500; Grant - Town portion 50% Patrol PC for Chief \$2,633; Grant-Town portion 65% 1 cruiser camera \$3,962;
01-02-42100-40635-00 Fuel-PD	13,000.00	8,780.91	10,500.00	Average from 2017 fuel usage
01-02-42100-40660-00 Vehicle Expenses - PD	7,000.00	5,607.92	7,000.00	3 sets of SUV winter tires \$1,700; 2 sets of SUV Summer tires \$1,050; labor for tires \$750; General maintenance and repairs \$3,500
01-02-42100-40680-00 Chiefs Expenses	500.00	292.15	2,700.00	
01-02-42100-40690-00 Investigative PD	700.00	566.90	1,200.00	With new marijuana law, we can no longer send marijuana to lab to test. We now have to purchase our own test kits.
TOTAL POLICE	651,813.00	623,243.77	698,256.00	0.00
FIRE				
01-02-42200-40397-00 Memberships-Lakes Region Mutual	26,560.00	26,559.72	27,253.00	
01-02-42200-40610-00 General Operating Cost- FD	285,760.00	285,759.20	289,903.00	
01-02-42200-40680-00 Forest Fire Expense -Departmental	500.00	0.00	500.00	
01-02-42200-40681-00 Fire Hydrants	600.00	600.00	600.00	
TOTAL FIRE	313,420.00	312,918.92	318,256.00	0.00
BUILDING & CODE ENFORCEMENT				
01-02-42400-40112-00 Wages PT Zoning Enforcement	1.00	0.00	1.00	
01-02-42400-40320-00 Legal-Zoning	2,000.00	198.25	5,000.00	Enforcement case started for 2018

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01-02-42400-40560-00 Dues&Subscriptions	100.00	75.00	100.00	100.00	
01-02-42400-40610-00 General Supplies Zoning	300.00	37.36	200.00	200.00	
01-02-42400-40625-00 Postage- Zoning Enf.	200.00	0.00	100.00	100.00	
01-02-42400-40690-00 Training & Mileage Zoning	150.00	0.00	150.00	150.00	
01-02-42400-40830-00 Building	1.00	0.00	1.00	1.00	
TOTAL BUILDING INSPECTORS	2,752.00	310.61	5,552.00	0.00	
EMERGENCY MANAGEMENT					
01-02-42900-40112-00 Emergency Man. Stipends	2,000.00	2,000.00	3,200.00	3,200.00	EMD \$1,200; Deputy EMD \$1,000, Secretary \$1,000
01-02-42900-40390-00 Outside Professional Services	0.00	0.00	974.00	974.00	SmartBoard Licenses \$479; Smart Board 2 hour Training Session \$495
01-02-42900-40610-00 Training & Supplies-EMD	1,500.00	837.04	1,000.00	1,000.00	
TOTAL EMERGENCY MANAGEMENT	3,500.00	2,837.04	5,174.00	0.00	
HIGHWAY DEPARTMENT					
01-03-43120-40110-00 Wages Road Agent (FT)-Hwy	50,814.00	50,859.32	54,455.00	54,455.00	1 step LG11S7 \$25.54 hr, 2% COLA included
01-03-43120-40111-00 Wages FT Hwy Employees	45,532.00	45,670.82	97,010.00	97,010.00	Rodgers LG9S9 4 months \$23.01 -LG9S10 8 months \$23.59, Cheney LG7S14 \$22.32 hr
01-03-43120-40112-00 Permanent Positions PT-Hwy	31,970.00	29,782.02	32,536.00	32,536.00	Collins LG5S11 \$17.75 hr, \$3,000 extra winter plow wages
01-03-43120-40140-00 OT Wages-Hwy	6,000.00	6,568.89	6,000.00	6,000.00	Collins winter extra plow funds
01-03-43120-40180-00 PT Seasonal Wages-Hwy	13,000.00	8,347.87	7,500.00	7,500.00	On Call Plow employees \$25 hr
01-03-43120-40210-00 Health/Dental/Life Insurance-Hwy	25,995.00	26,940.91	66,693.00	66,693.00	
01-03-43120-40220-00 FICA/Med Hwy	11,270.00	10,245.61	15,300.00	15,300.00	
01-03-43120-40230-00 Retirement Hwy	12,570.00	11,282.78	17,920.00	17,920.00	
01-03-43120-40341-00 Telephone/Cell Hwy	600.00	826.18	930.00	930.00	\$480 cell, \$450 land line
01-03-43120-40390-00 Professional Services-Hwy	1,500.00	4,697.50	3,000.00	3,000.00	\$50/mo internet, e-mail \$120, advertisement \$2,280
01-03-43120-40393-00 Uniforms	2,500.00	2,972.78	3,300.00	3,300.00	\$4 employees \$63 per week
01-03-43120-40395-00 Subcontractor - Summer Hwy	3,000.00	8,574.00	6,180.00	6,180.00	\$3300 moving town hall, \$2880 week of trucking @ 72 per hour
01-03-43120-40396-00 Subcontractor - Winter Hwy	35,000.00	37,030.60	40,000.00	40,000.00	nov- march minimum alone \$22770
01-03-43120-40410-00 Electricity Hwy	2,500.00	2,071.63	2,300.00	2,300.00	new lights
01-03-43120-40411-00 Heat & Oil Hwy	5,000.00	5,005.53	5,000.00	5,000.00	2000 gallons @ 2.50
01-03-43120-40430-00 Repairs & Maintenance Bid- Hwy	2,000.00	5,001.67	2,000.00	2,000.00	emergency door repair \$1850, water \$150
01-03-43120-40560-00 Dues & Subscriptions Hwy	125.00	133.00	150.00	150.00	mutual aid
01-03-43120-40570-00 Training & Mileage Hwy	300.00	180.00	300.00	300.00	one \$75 class per employee
01-03-43120-40581-00 Paving-Hwy	147,000.00	153,835.93	151,000.00	151,000.00	reclaim/pave 4000' of highbrook road @1.15 sy for reclaim/grade and \$65 per ton (\$78,000). Overlay 4400' Banjo @ 1.25" (\$50,000). Overlay 2000' Sutherland Farm (\$23000)
01-03-43120-40610-00 General /Tool Supplies - Hwy	3,000.00	2,535.47	3,000.00	3,000.00	shop tools, office supplies, paper products
01-03-43120-40630-00 Road Repair -Hwy	28,000.00	61,371.63	30,000.00	30,000.00	fabric (\$.60 sy) and gravel (1' deep) to overlay 2000' of muddy dirt road (\$18,000), drainage/culverts (\$10,000), crush for dirt roads (\$2000)
01-03-43120-40635-00 Vehicle Fuel- Hwy	23,000.00	16,664.75	20,000.00	20,000.00	

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01-03-43120-40650-00 Sweeping Hwy	1,500.00	0.00	1,500.00	set of backhoe brooms
01-03-43120-40660-00 Vehicle & Equip Repairs Hwy	33,000.00	25,902.43	27,000.00	general maintenance, emergency repairs
01-03-43120-40661-00 Vehicle & Equip. Purchase/Rental	2,000.00	975.00	2,000.00	
01-03-43120-40680-00 Salt & Sand Departmental Hwy	30,000.00	24,762.58	40,155.00	3000 yds sand @ 7.50, 300 ton salt @ 58.85
01-03-43120-40690-00 911 Posts/Signs	1,000.00	747.04	800.00	
TOTAL HIGHWAY DEPARTMENT	518,176.00	542,985.94	636,029.00	0.00
PEMBAKER				
01-04-43220-40397-00 Pemi Baker Solid Waste Memberships	2,149.00	2,148.89	2,400.00	waiting for invoice
TOTAL PEMBAKER	2,149.00	2,148.89	2,400.00	0.00
TRANSFER STATION				
01-04-43210-40110-00 F/T Manager Wages - TS	43,680.00	43,890.00	44,574.00	LG10S3 \$21.43 hr 2% COLA included
01-04-43210-40111-00 FT Attendants Wages - TS	59,296.00	60,919.22	63,403.00	Day promoted to Asst. LG7S1 \$16.19, Howe LG2Sabove 15 2% COLA = \$15.88
01-04-43210-40112-00 PT Wages- TS	27,552.00	27,054.97	28,152.00	Higgin LG2S3 \$11.58 16 hrs weekly, Simone LG2S4 \$11.87 hr- 30 hr work week.
01-04-43210-40140-00 OT Wages - TS	2,000.00	765.58	1,500.00	SNOW REMOVAL +
01-04-43210-40210-00 Health/Dental/Life Insurance-TS	49,385.00	31,228.89	42,102.00	
01-04-43210-40220-00 FICA/Med TS	10,134.00	9,635.31	10,567.00	
01-04-43210-40230-00 Retirement TS	11,611.00	11,909.02	12,288.00	
01-04-43210-40341-00 Telephone/Cell TS	500.00	435.04	500.00	TELEPHONE BILLS
01-04-43210-40390-00 Other Professional Services	1,200.00	586.06	1,000.00	COMPUTER ISSUES, NEWSPAPER ADS,ETC.
01-04-43210-40393-00 Uniforms - TS	3,200.00	2,309.54	2,600.00	RENTALS & CLEANING
01-04-43210-40410-00 Building & Utility - TS	4,000.00	2,971.70	3,500.00	ELECTRIC ETC.
01-04-43210-40411-00 Heat & Oil TS	500.00	336.58	1,000.00	OIL FILLS
01-04-43210-40430-00 Building Maintenance & Repairs TS	2,000.00	3,181.00	3,200.00	EXPENSES & REPAIRS
01-04-43210-40550-00 Printing-TS	1,400.00	775.50	1,200.00	PRINTING FEE SLIPS
01-04-43210-40570-00 Training & Mileage TS	2,500.00	1,556.99	2,000.00	CLASSES FOR LICENSE RENEWALS
01-04-43210-40610-00 General Supplies TS	600.00	404.47	500.00	PAPER TOWELS
01-04-43210-40635-00 Vehicle Fuel TS	3,000.00	2,075.25	2,500.00	GAS FOR BACKHOE AND LOADER
01-04-43210-40660-00 Vehicle & Equipment Expense - TS	4,000.00	5,596.20	4,500.00	REPAIRS FOR EQUIPMENT
TOTAL TRANSFER STATION	226,558.00	205,631.32	225,086.00	0.00
SOLID WASTE				
01-04-43240-40320-00 Legal - TS	1.00	0.00	1.00	
01-04-43240-40590-00 Solid Waste - Disposal -TS	142,000.00	146,158.91	143,000.00	DISPOSAL FEES
01-04-43240-40591-00 Solid Waste - Bulky Debris- TS	75,000.00	70,937.92	75,000.00	DISPOSAL FEES FOR C&D
SOLID WASTE	217,001.00	217,096.83	218,001.00	0.00
MONITORING / CLOSURE				
01-04-43250-40590-00 Monitoring/ Closure -TS	1,300.00	680.00	1,400.00	Based on Emery & Garrett contract
TOTAL MONITORING / CLOSURE	1,300.00	680.00	1,400.00	0.00

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SEPTAGE DISPOSAL					
01-04-43260-40590-00 Solid Waste - Closure / Disposal	100.00	100.00	100.00	100.00	
TOTAL SEPTAGE DISPOSAL	100.00	100.00	100.00	0.00	
HEALTH DEPARTMENTS					
01-06-44110-40110-00 Permanent Positions Health Officer	878.00	878.12	896.00	896.00	proposed 2% cola per Federal Government Social Security
01-06-44110-40220-00 Fica/med Health	68.00	67.16	69.00	69.00	
01-06-44110-40580-00 Operating Expenses-Health	40.00	55.85	40.00	40.00	
01-06-44110-40660-00 Local Health Expenses	200.00	0.00	150.00	150.00	
TOTAL HEALTH DEPARTMENTS	1,186.00	1,001.13	1,155.00	0.00	
HEALTH AGENCIES & HOSPITALS					
01-06-44150-40350-00 Health - Pemi - Baker Home Health	11,705.00	11,705.00	11,723.00	11,723.00	
01-06-44150-40351-00 Health - Speare Mem. Hospital	1,500.00	1,500.00	1,500.00	1,500.00	nonprofit did not submit a written request 2018
01-06-44150-40353-00 ACHS-Ammonooosuc Community Health	500.00	500.00	500.00	500.00	
01-06-44150-40354-00 Mid-State Health Center	1,280.00	1,280.00	1,280.00	1,280.00	nonprofit did not submit a written request 2018
01-06-44190-40813-00 Genesis Behavioral Health Donations	4,000.00	4,000.00	4,000.00	4,000.00	
01-06-44190-40814-00 ADAPT Donation	30,000.00	30,000.00	30,000.00	30,000.00	
01-06-44190-40815-00 GWMCA American Red Cross	1,118.00	1,118.00	1,118.00	1,118.00	
TOTAL HEALTH AGENCIES & HOSPITALS	50,103.00	50,103.00	50,121.00	0.00	
AGENCY REQUESTS					
01-11-44160-40812-00 CADY	1,000.00	1,000.00	1,000.00	1,000.00	
01-11-44160-40813-00 Voices Against Violence Donations	3,000.00	3,000.00	3,300.00	3,300.00	nonprofit requesting \$300 more this year
01-11-44160-40814-00 Tri County Community Action	4,454.00	4,454.00	4,454.00	4,454.00	
01-11-44160-40815-00 Grafton County Senior Citizens	3,500.00	3,500.00	2,500.00	2,500.00	
01-11-44160-40816-00 CASA Donations	500.00	500.00	500.00	500.00	
01-11-44160-40818-00 PRLAC	300.00	300.00	300.00	300.00	
01-11-44160-40819-00 The Bridge House Donation	1,750.00	1,750.00	1,750.00	1,750.00	nonprofit did not submit request for 2018
TOTAL AGENCY REQUESTS	14,504.00	14,504.00	13,804.00	0.00	
WELFARE					
01-07-44420-40112-00 PT Deputy Welfare	1.00	0.00	1.00	1.00	
01-07-44420-40130-00 Welfare - Wages Elected Official	5,201.00	5,200.97	5,305.00	5,305.00	proposed 2% cola as Federal Government Social Security
01-07-44420-40220-00 Fica/Med Welfare	398.00	397.88	406.00	406.00	
01-07-44420-40580-00 Operating Expenses-Welfare	375.00	160.42	299.00	299.00	
01-07-44420-40812-00 Direct Assistance Expenses	20,000.00	7,003.96	16,000.00	16,000.00	
TOTAL WELFARE	25,975.00	12,763.23	22,011.00	0.00	
PARKS & RECREATION					
01-08-45200-40810-00 Parks & Recreation	1.00	0.00	0.00	0.00	
01-08-45200-40813-00 Old Home Day	1.00	0.00	0.00	0.00	
TOTAL PARKS & RECREATION	2.00	0.00	0.00	0.00	

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<u>LIBRARY</u>				
01-08-45500-40110-00 FT Positions Wages -Library	27,000.00	26,193.09	27,000.00	1 library director regular hours, vacation, peronsal and sick time
01-08-45500-40112-00 PT Library Wages	8,000.00	7,991.00	13,200.00	1 library assistant working 10 hours a week
01-08-45500-40210-00 Library Health	8,196.00	8,010.00	8,196.00	Health Insur. for director
01-08-45500-40220-00 FICA/Med Library	2,627.00	2,402.60	3,076.00	Fica/Med for director and part time library staff
01-08-45500-40230-00 Retirement Library	2,549.00	2,955.50	3,073.00	Retirement for Director
01-08-45500-40430-00 Library Maintenance & Repairs	13,668.00	13,668.00	11,800.00	Storage unit, Telephone/Internet, Custodial, Equipment and Repairs, Fuel, Grounds, Plow, Maintenance
01-08-45500-40610-00 General Operating Expenses - Library	16,510.00	16,510.00	18,099.00	Prof. Dev., books, advertisement, programs, computer, dues, furniture, legal fees, postage, Supplies, Thank you/Bereavement, Background Check
TOTAL LIBRARY	78,550.00	77,730.19	84,444.00	0.00
<u>PATRIOTIC PURPOSES</u>				
01-08-45830-40825-00 Patriotic Purposes	500.00	238.80	350.00	flags and bunting
TOTAL PATRIOTIC PURPOSES	500.00	238.80	350.00	0.00
<u>CONSERVATION COMMISSION</u>				
01-09-46110-40610-00 General Operating Expenses - CC	50.00	0.00	200.00	membership dues, supplies
TOTAL CONSERVATION COMMISSION	50.00	0.00	200.00	0.00
<u>INTEREST TAX ANTICIPATION NOTES</u>				
01-12-47230-40981-00 Interest Tax Anticipation Notes	1,500.00	0.00	2,500.00	
TOTAL INTEREST TAX ANTICIPATION NOTES	1,500.00	0.00	2,500.00	0.00
<u>CAPITAL OUTLAY - OTHER</u>				
01-13-49090-40730-00 Cap Outlay Other	33,000.00	9,737.28	15,551.00	PD Sign \$15,305 Art#2, Transport Central Donation \$246 Art #9
CAPITAL OUTLAY - OTHER	33,000.00	9,737.28	15,551.00	0.00
<u>CAPITAL RESERVE ACCOUNTS</u>				
01-14-49150-41000-00 Cap Reserve-Highway Equipment	105,000.00	105,000.00	19,695.00	
01-14-49150-41001-00 Cap Reserve-Police Cruiser & Equip	7,000.00	7,000.00	0.00	
01-14-49150-41002-00 Cap Reserve - Municipal Buildings	50,000.00	50,000.00	0.00	
01-14-49150-41003-00 Cap Reserve- Bridge Repairs & Maint	0.00	0.00	71,000.00	
01-14-49150-41004-00 Cap Reserve- TS Equipment	10,000.00	10,000.00	5,000.00	
01-14-49150-41006-00 Cap Reserve-Paving	10,000.00	10,000.00	0.00	
01-14-49150-41007-00 Cap Reserve - Assessing	18,000.00	18,000.00	0.00	
01-14-49150-41008-00 Cap Reserve- Fire Trk/Res Veh/EQ Maj Maint	20,000.00	20,000.00	117,000.00	
01-14-49150-41010-00 Cap Reserve-Mill Brook Rd Const/Improv	0.00	0.00	17,000.00	
01-14-49150-41012-00 Cap Reserve- Property Tax Maps	50,000.00	50,000.00	25,000.00	
TOTAL CAPITAL RESERVE ACCOUNTS	270,000.00	270,000.00	254,695.00	0.00

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TOTAL BUDGETS	3,031,146.00	2,914,056.77	3,185,236.00	0.00	