

**Town of Thornton**  
**2019 Proposed Budget - Approved by BOS January 16, 2019**

	2018 Approved Budget	2018 Actual Expended	2019 Proposed Budget	Notes
<b>EXECUTIVE</b>				
01-01-41301-40130-00 Wages -Selectmen	20,507.00	20,506.00	21,082.00	2.8% COLA 2019
01-01-41301-40220-00 FICA/med	1,569.00	1,568.80	1,613.00	
01-01-41301-40580-00 Expenses - Selectmen	500.00	343.52	500.00	mileage, seminars, etc.
01-01-41302-40110-00 Wages (F/T)-Town Administrator	77,393.00	78,154.31	70,741.00	
01-01-41302-40210-00 Health/Dental/Life/ Insurance	16,693.00	17,973.09	16,150.00	
01-01-41302-40220-00 FICA/med	5,921.00	7,130.12	5,412.00	
01-01-41302-40230-00 Retirement	8,808.00	8,885.95	8,100.00	
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	50,050.00	50,100.88	51,452.00	2.8% COLA
01-01-41309-40111-00 Wages FT-Bookkeeper/Assessing	32,378.00	32,615.67	38,895.00	LG8 Step 8 - Finance Asst/Assessing Asst
01-01-41309-40112-00 Wages TA Assistant (PT)	12,000.00	10,357.26	12,500.00	
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	16,449.00	13,908.97	23,000.00	AA-new 2 person health 12 mos-2 pers dental 6 mos
01-01-41309-40220-00 FICA/Med/Exec	7,224.00	7,511.61	7,870.00	
01-01-41309-40230-00 Retirement Exec	9,381.00	9,413.31	10,282.00	
01-01-41505-40130-00 Wages Treasurer & Deputy Treasurer	5,705.00	5,355.00	5,866.00	2.8% COLA
01-01-41505-40220-00 Fica/med Treasurer	437.00	405.84	449.00	
<b>TOTAL EXECUTIVE</b>	<b>268,137.00</b>	<b>267,351.33</b>	<b>277,034.00</b>	<b>0.00</b>
<b>MUNICIPAL AGENT</b>				
01-01-41400-40112-00 Wages PT Municipal Clerk (TC 80%)	18,500.00	14,527.70	14,200.00	approx 16 hrs wk/832 hr yr (Mon+ Tues)
01-01-41400-40113-00 Wages PT Municipal Clerk (DTX 50%)	7,956.00	8,084.09	8,200.00	approx 9 hrs wk/468 yr (Thurs+Fri)
01-01-41400-40220-00 FICA/MED	2,025.00	1,729.83	1,710.00	
01-01-41400-40394-00 Professional Service	1,300.00	0.00	500.00	per diem services or technical support
01-01-41400-40570-00 Training/Mileage	290.00	402.27	500.00	MV spring workshop, MV fall conf(1day), mileage + new MV clerk
01-01-41400-40610-00 General Supplies	2,600.00	2,070.80	900.00	redbook, toners, archival boxes, Ereg checks
01-01-41400-40625-00 postage	500.00	500.00	500.00	DMV & e-reg
01-01-41400-40690-00 MV Refunds- Municipal Agent	200.00	85.00	200.00	
<b>TOTAL MUNICIPAL AGENT</b>	<b>33,371.00</b>	<b>27,399.69</b>	<b>26,710.00</b>	<b>0.00</b>
<b>TOWN CLERK</b>				
01-01-41401-40130-00 Wages Elected Official TC	4,000.00	4,103.72	3,550.00	4 Hours Per Week
01-01-41401-40220-00 FICA/MedTC	306.00	313.96	272.00	
01-01-41401-40394-00 Professional Services- Town Clerk	1,100.00	1,121.00	1,150.00	clerk works
01-01-41401-40570-00 Training-Mileage Town Clerk	1,200.00	369.86	900.00	spring wkshop, new clrk wrkshop, town clerk conf, mileage
01-01-41401-40610-00 General Supplies-Town Clerk	400.00	588.30	300.00	Dog Tags, TC Specific Supplies
01-01-41401-40625-00 Postage - Town Clerk	150.00	0.00	200.00	dog and vital mailings
<b>TOTAL TOWN CLERK</b>	<b>7,156.00</b>	<b>6,496.84</b>	<b>6,372.00</b>	<b>0.00</b>
<b>ELECTIONS</b>				
01-01-41403-40130-00 Stipends (Moderator, Supers, BC)	4,300.00	3,548.75	1,500.00	one election in 2019

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01-01-41403-40394-00 Election- Advertising	1,400.00	180.50	300.00	
01-01-41403-40580-00 Election Operating Expenses	3,500.00	3,842.99	2,000.00	LHS memory cards, election postage
01-01-41403-40690-00 Election Training and Mileage	300.00	21.91	300.00	election training
<b>ELECTIONS</b>	<b>9,500.00</b>	<b>7,594.15</b>	<b>4,100.00</b>	<b>0.00</b>
<b>FINANCIAL ADMINISTRATION</b>				
01-01-41501-40340-00 Office Exp - Bank Service Chg	400.00	419.25	400.00	
01-01-41501-40341-00 Office Exp - Telephone	2,200.00	2,296.55	2,400.00	
01-01-41501-40390-00 Other Professional Fees	29,004.00	24,743.88	25,814.00	(See Budget Detail)
01-01-41501-40550-00 Printing - Town Reports	2,400.00	2,285.00	2,400.00	
01-01-41501-40560-00 Dues/Subscriptions	3,000.00	2,817.00	3,000.00	NHMA \$2529, PEG Channel \$250, MMANH \$100, NHGFAO \$50, NHAAAO \$20, Rec Ent \$36
01-01-41501-40610-00 General Supplies	1,500.00	2,297.21	4,000.00	Paper, office supplies - not dept. specific
01-01-41501-40625-00 Postage	800.00	800.00	800.00	
01-01-41501-40661-00 Equipment & Furniture Purchase or Rental	10,479.00	14,004.70	10,500.00	Pitney Bowes \$1000
01-01-41501-40690-00 Training & Mileage	1,065.00	1,397.42	1,200.00	
01-01-41502-40301-00 Auditing	15,300.00	15,300.00	15,400.00	\$13,900 P&S and \$1,500 Carpenter
<b>TOTAL FINANCIAL ADMINISTRATION</b>	<b>66,148.00</b>	<b>66,361.01</b>	<b>65,914.00</b>	<b>0.00</b>
<b>TAX COLLECTOR</b>				
01-01-41504-40113-00 Wages Deputy Tax Collector/M. Clerk PT	7,928.00	8,063.78	8,180.00	approx 9 hr wk/468 hr yr (Thurs+Fri)+training
01-01-41504-40220-00 FICA/Med TX	607.00	616.88	626.00	estimate
01-01-41504-40394-00 Professional Services-TX	6,500.00	5,743.56	6,500.00	Total Notice research, GCRD, Avitar, Bank fees, misc legal
01-01-41504-40570-00 Training-Mileage TX	1,200.00	338.41	600.00	Workshops, conference, banking (TX+Deputy training)
01-01-41504-40610-00 General Supplies - TX	1,000.00	1,292.70	1,000.00	toners, binders, tax bills, folders, envelopes
01-01-41504-40625-00 Postage-TX	5,700.00	4,517.85	5,000.00	included certified mailing fees
01-01-41504-40690-00 Other Miscellaneous - TX	1.00	0.00	1.00	
<b>TOTAL TAX COLLECTOR</b>	<b>22,936.00</b>	<b>20,573.18</b>	<b>21,907.00</b>	<b>0.00</b>
<b>PROPERTY VALUES</b>				
01-01-41521-40312-00 Assessing - Cyclical value updates	13,476.00	13,468.00	1.00	Revaluation Year - Next Update Starts in 2020
01-01-41521-40313-00 Assessing - Annual property update contract	14,380.00	13,388.00	13,380.00	\$1,115 Per Month - Update Contract
01-01-41521-40390-00 Assessing - Website display subscription	2,462.00	2,462.00	2,462.00	Assessing Kiosk
<b>TOTAL REVALUATIONS OF PROPERTY</b>	<b>30,318.00</b>	<b>29,318.00</b>	<b>15,843.00</b>	<b>0.00</b>
<b>LEGAL EXPENSE</b>				
01-01-41531-40320-00 Legal	15,000.00	17,241.99	22,000.00	
01-01-41531-40321-00 Legal Settlements	2,000.00	0.00	1.00	
<b>TOTAL LEGAL EXPENSE</b>	<b>17,000.00</b>	<b>17,241.99</b>	<b>22,001.00</b>	<b>0.00</b>
<b>PERSONNEL ADMINISTRATION</b>				
01-01-41552-40210-00 Health/Dental/Life/ Insurance	0.00	(718.59)	0.00	
01-01-41552-40580-00 Gift Cards, bereavement flowers, etc	4,900.00	5,096.65	4,900.00	\$600 flowers, \$500 gift card, \$3,000 holiday party, \$300 Employee BBQ

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	<u>2018</u> <u>Approved Budget</u>	<u>2018</u> <u>Actual Expended</u>	<u>2019</u> <u>Proposed Budget</u>	<u>Notes</u>
<b>TOTAL PERSONNEL ADMINISTRATION</b>	<b>4,900.00</b>	<b>4,378.06</b>	<b>4,900.00</b>	<b>0.00</b>
<b>TOWN GRANTS</b>				
01-01-41559-40820-00 Town Grants All Departments	10,428.00	8,295.77	5,000.00	Walmart, Vest, other grants tbd
<b>TOTAL TOWN GRANTS</b>	<b>10,428.00</b>	<b>8,295.77</b>	<b>5,000.00</b>	<b>0.00</b>
<b>PLANNING &amp; ZONING</b>				
01-01-41911-40113-00 Wages -PT Asst.	4,000.00	0.00	8,000.00	8 hrs per week @ 18.50 hr
01-01-41911-40220-00 FICA/Med PLBD	306.00	0.00	600.00	
01-01-41911-40320-00 Legal- PLBD	5,000.00	600.00	3,000.00	
01-01-41911-40394-00 Professional Services- PLBD Director	25,000.00	22,320.00	25,000.00	Level Funded
01-01-41911-40560-00 Dues/Subscriptions	200.00	0.00	200.00	Level Funded
01-01-41911-40570-00 Training- PLBD	400.00	0.00	400.00	Level Funded
01-01-41911-40580-00 Operating Expenses - PLBD	2,000.00	2,734.00	3,000.00	Increase to meet 2018 Actual
01-01-41911-40610-00 General Supplies - PLBD	500.00	134.35	200.00	PB supplies only
01-01-41911-40661-00 Equipment Purchase or Rental	100.00	255.97	100.00	2018 one time file drawer purchase
01-01-41911-40690-00 Travel/Mileage	100.00	0.00	100.00	Level Funded
01-01-41911-40810-00 Master Plan Expenses-PLBD	1.00	0.00	5,000.00	Master Plan Review and Planning
01-01-41913-40113-00 Wages PT ZBA Asst.	2,000.00	198.91	2,000.00	Position Vacant
01-01-41913-40220-00 FICA/Med ZBA	153.00	15.21	153.00	
01-01-41913-40320-00 Legal - ZBA	3,000.00	52.50	2,000.00	
01-01-41913-40580-00 Operating Expenses -ZBA	2,000.00	1,069.25	2,000.00	Public Notices - Salmon Press, etc.
01-01-41913-40610-00 General Supplies - ZBA	100.00	32.99	100.00	
01-01-41913-40690-00 Mileage-Training ZBA	100.00	0.00	100.00	
<b>TOTAL PLANNING &amp; ZONING</b>	<b>44,960.00</b>	<b>27,413.18</b>	<b>51,953.00</b>	<b>0.00</b>
<b>GENERAL GOVERNMENT BUILDINGS</b>				
01-01-41941-40360-00 Custodial Services-GGB	7,000.00	6,027.27	7,000.00	
01-01-41941-40410-00 Electricity - GGB	7,700.00	8,500.24	8,900.00	
01-01-41941-40411-00 Propane- GGB	5,000.00	5,395.32	5,500.00	
01-01-41941-40430-00 Utility, Repairs & Maintenance - GGB	12,009.00	11,505.57	14,444.00	(See Budget Detail)
01-01-41941-40610-00 General Supplies-GGB	2,150.00	910.03	1,200.00	
01-01-41941-40810-00 Old Town Hall -GGB	1.00	0.00	1.00	
01-01-41941-40811-00 Beautification Committee	500.00	174.38	500.00	
<b>TOTAL GENERAL GOVERNMENT BUILDINGS</b>	<b>34,360.00</b>	<b>32,512.81</b>	<b>37,545.00</b>	<b>0.00</b>
<b>CEMETERIES</b>				
01-01-41951-40360-00 Custodial Services-Cemeteries	6,500.00	5,391.00	6,500.00	Level Funded
01-01-41951-40430-00 Repairs&Maint Monuments - Cem	900.00	180.00	900.00	
01-01-41951-40490-00 Pine Grove Cemetery Fence Project	2,000.00	1,810.00	0.00	
01-01-41951-40610-00 General Supplies&Software Cem	600.00	3,828.50	600.00	
01-01-41951-40630-00 Road Repair -Cemeteries	500.00	0.00	500.00	
01-01-41951-40660-00 Equipment & Machines-Cemeteries	17,500.00	16,527.00	17,500.00	
<b>TOTAL CEMETERIES</b>	<b>28,000.00</b>	<b>27,736.50</b>	<b>26,000.00</b>	<b>0.00</b>

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<b>INSURANCE</b>				
01-01-41960-40250-00 Insurance - Unemployment Comp	3,225.00	3,225.00	1,116.00	credit applied for 2018 Prem. Holiday (\$3373-\$2257=)
01-01-41960-40260-00 Insurance - WC	18,125.00	18,125.00	10,828.00	credit applied for 2018 Prem. Hol. (\$19847-\$9019=)
01-01-41960-40480-00 Insurance - Other PLT & Deductible	25,386.00	25,386.00	23,774.00	
<b>TOTAL INSURANCE</b>	<b>46,736.00</b>	<b>46,736.00</b>	<b>35,718.00</b>	<b>0.00</b>
<b>ADVERTISING AND REGIONAL ASSOC</b>				
<b>TOTAL ADVERTISING AND REGIONAL ASSOC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER GENERAL GOVERNMENT</b>				
01-01-41990-40391-00 Map & Update	1,200.00	1,200.00	1,200.00	
01-01-41990-40831-00 Emergency Fund	5,000.00	0.00	5,000.00	
01-01-41990-40832-00 Perambulation	1.00	0.00	1.00	
<b>TOTAL OTHER GENERAL GOVERNMENT</b>	<b>6,201.00</b>	<b>1,200.00</b>	<b>6,201.00</b>	<b>0.00</b>
<b>POLICE</b>				
01-02-42100-40110-00 Wages Police Chief	73,347.00	73,510.17	75,983.00	
01-02-42100-40111-00 FT Admin Asst. - Wages -PD	42,058.00	42,329.42	43,285.00	
01-02-42100-40112-00 PT Position- Wages PD	22,000.00	20,287.83	20,000.00	
01-02-42100-40113-00 Wages FT PD Officers	185,245.00	181,090.78	179,985.00	
01-02-42100-40140-00 OT- Wages PD	14,000.00	17,881.93	19,000.00	
01-02-42100-40190-00 Police Detail Exp -Private	6,753.00	9,600.00	6,500.00	
01-02-42100-40191-00 Police Forest Detail - State Grant	1,000.00	1,280.00	1,200.00	
01-02-42100-40192-00 Police Traffic/DUI Detail Grants	6,347.00	2,697.01	2,821.00	
01-02-42100-40210-00 Health/Dental/Life Insurance-PD	87,684.00	64,480.76	86,822.00	New Family Health Plan added for 11 months
01-02-42100-40220-00 FICA/Med/PD	8,300.00	8,916.55	9,121.00	
01-02-42100-40230-00 Retirement PD	99,217.00	86,842.73	95,160.00	
01-02-42100-40320-00 Legal-PD	29,395.00	27,394.56	26,888.00	\$24,888 is set fee for Prosecution
01-02-42100-40341-00 Telephone/Cell PD	6,060.00	5,373.12	6,060.00	Verizon cell phones, Aircards, Fairpoint office phones
01-02-42100-40392-00 Communications- PD	36,399.00	30,383.48	36,431.00	\$35,431 is set fee from Plymouth Dispatch
01-02-42100-40393-00 Uniforms - PD	6,700.00	5,738.34	6,700.00	Uniforms/Boots, Patches, Replacement Leather, Hard Plates for Vests
01-02-42100-40394-00 Outside Services - PD	22,891.00	21,801.71	17,500.00	Humane Society \$1,000; RADAR Certs \$500; DWI Blood Test \$200; WB Mason Copier \$1100; Lakes Region Computer \$6,716; Postage \$900; antivirus \$350; IMC Program/Support \$4069; Milltel Support \$200; Dispatch \$1400
01-02-42100-40550-00 Printing-PD	1,500.00	899.27	1,500.00	Pre-printed letterhead, envelopes, police forms, Officer business cards, No-Parking Violations, Dog Violations, E-Ticket Paper Rolls
01-02-42100-40560-00 Dues/Subscriptions PD	1,229.00	1,301.00	1,050.00	NH Chief's Ass. \$150; International Ass of Chiefs of Police \$190; NESPIN \$100; Rotary Club \$225; New England's Chief of Police Ass. \$60; IACP Net Services \$275

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01-02-42100-40570-00 Training-Mileage PD	3,500.00	3,572.74	4,500.00	Police-One Academy \$504; Lead Free Training Ammo \$250; Special Trainings
01-02-42100-40610-00 General Equip & Dept. Supplies PD	23,231.00	44,034.07	26,671.00	Desktop Comp\$1,000; Office Furniture \$5,077; Rifle \$1,000; Comm Programs \$600; Office Supplies \$3,000;Law Publications \$75; PD Receptions \$200; Officer Supplies \$750; Base Station Radio \$12,861; AED Batt./Pads \$800; Bike Gear/Supplies \$750;see attached
01-02-42100-40635-00 Fuel-PD	10,500.00	11,920.86	14,000.00	Price of Fuel and increased amount of time Officer's are on road increased
01-02-42100-40660-00 Vehicle Expenses - PD	7,000.00	18,017.24	8,000.00	Tires; general maintenance; inspections
01-02-42100-40680-00 Chiefs Expenses	2,700.00	2,990.12	2,700.00	Misc. Chief's Expenses; Chief Trainings
01-02-42100-40690-00 Investigative PD	1,200.00	189.48	650.00	Crime Scene Supplies; phone records for investigating one case is \$100; Drug Test Kits
01-02-42100-40813-00 Police Department Events	0.00	456.35	350.00	
<b>TOTAL POLICE</b>	<b>698,256.00</b>	<b>682,989.52</b>	<b>692,877.00</b>	<b>0.00</b>
<b>FIRE</b>				
01-02-42200-40397-00 Memberships-Lakes Region Mutual	27,253.00	27,252.47	27,253.00	
01-02-42200-40610-00 General Operating Cost- FD	289,903.00	289,903.16	327,147.00	
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	
<b>TOTAL FIRE</b>	<b>318,256.00</b>	<b>317,755.63</b>	<b>355,500.00</b>	<b>0.00</b>
<b>BUILDING &amp; CODE ENFORCEMENT</b>				
01-02-42400-40112-00 Wages PT Zoning Enforcement	1.00	0.00	1.00	
01-02-42400-40320-00 Legal-Zoning	5,000.00	1,988.08	5,000.00	
01-02-42400-40560-00 Dues&Subscriptions	100.00	75.00	100.00	
01-02-42400-40610-00 General Supplies Zoning	200.00	18.09	100.00	
01-02-42400-40625-00 Postage- Zoning Enf.	100.00	0.00	100.00	
01-02-42400-40690-00 Training & Mileage Zoning	150.00	0.00	150.00	
01-02-42400-40830-00 Building	1.00	0.00	1.00	
<b>TOTAL BUILDING INSPECTORS</b>	<b>5,552.00</b>	<b>2,081.17</b>	<b>5,452.00</b>	<b>0.00</b>
<b>EMERGENCY MANAGEMENT</b>				
01-02-42900-40112-00 Emergency Man. Stipends	3,200.00	3,200.00	3,200.00	3 Stipends
01-02-42900-40390-00 Outside Professional Services	974.00	0.00	1.00	
01-02-42900-40610-00 Training & Supplies-EMD	1,000.00	1,373.99	1,480.00	Smart Board Contract, Training, Supplies
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>5,174.00</b>	<b>4,573.99</b>	<b>4,681.00</b>	<b>0.00</b>
<b>HIGHWAY DEPARTMENT</b>				
01-03-43120-40110-00 Wages Road Agent (F/T)-Hwy	54,455.00	54,960.28	55,973.00	2.8% COLA
01-03-43120-40111-00 Wages FT Hwy Employees	97,010.00	72,093.78	91,319.00	
01-03-43120-40112-00 Permanent Positions PT-Hwy	32,536.00	20,449.35	27,556.00	32 Hours per week position (vacant)
01-03-43120-40140-00 OT Wages-Hwy	6,000.00	7,612.80	7,000.00	

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Run: 2/14/2019 at 8:42 AM

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01-03-43120-40180-00 PT Seasonal Wages-Hwy	7,500.00	1,295.00	13,500.00	40 hours @17.50 Jan, Feb, Mar, Dec 2019 Seasonal
01-03-43120-40210-00 Health/Dental/Life Insurance-Hwy	66,693.00	57,120.31	72,157.00	
01-03-43120-40220-00 FICA/Med Hwy	15,300.00	11,107.93	14,360.00	
01-03-43120-40230-00 Retirement Hwy	17,920.00	16,300.65	16,688.00	
01-03-43120-40341-00 Telephone/Cell Hwy	930.00	1,219.66	1,380.00	Two cell phones and office phone \$115/mo
01-03-43120-40390-00 Professional Services-Hwy	3,000.00	3,558.84	3,000.00	internet, computer repairs, ads
01-03-43120-40393-00 Uniforms	3,300.00	2,970.01	3,500.00	Based on 3 FT Employees/one FT 1/2 year
01-03-43120-40395-00 Subcontractor - Summer Hwy	6,180.00	2,993.50	6,000.00	one week of hired trucking \$3000, mowing of town properties \$3000
01-03-43120-40396-00 Subcontrator - Winter Hwy	40,000.00	26,401.00	20,000.00	one sub contractors (two less than 2018)
01-03-43120-40410-00 Electricity Hwy	2,300.00	1,621.45	2,000.00	
01-03-43120-40411-00 Heat & Oil Hwy	5,000.00	6,435.50	6,000.00	2000 gallons @ \$3.00
01-03-43120-40430-00 Repairs & Maintenance Bld- Hwy	2,000.00	2,364.27	2,000.00	garage door repair, water
01-03-43120-40560-00 Dues & Subscriptions Hwy	150.00	125.00	150.00	mutual aid
01-03-43120-40570-00 Training & Mileage Hwy	300.00	0.00	300.00	
01-03-43120-40581-00 Paving-Hwy	151,000.00	170,248.76	155,000.00	Sutherland, Diam Ldge,Lwr Peaked, Lwr Tamrac,Trillium, Upr Tamrac
01-03-43120-40610-00 General /Tool Supplies - Hwy	3,000.00	3,083.53	3,000.00	paper products, shop supplies, etc.
01-03-43120-40630-00 Road Repair -Hwy	30,000.00	30,604.27	35,000.00	gravel, erosion stone, culverts (dirt roads)
01-03-43120-40635-00 Vehicle Fuel- Hwy	20,000.00	18,287.36	20,000.00	
01-03-43120-40650-00 Sweeping Hwy	1,500.00	0.00	1,500.00	set of brooms
01-03-43120-40660-00 Vehicle & Equip Repairs Hwy	27,000.00	36,436.95	30,000.00	
01-03-43120-40661-00 Vehicle & Equip. Purchase/Rental	2,000.00	3,468.60	2,000.00	
01-03-43120-40680-00 Salt & Sand Departmental Hwy	40,155.00	37,832.90	41,000.00	3000 yards of sand @ \$8, 270 ton of salt @ 60
01-03-43120-40690-00 911 Posts/Signs	800.00	271.60	800.00	
<b>TOTAL HIGHWAY DEPARTMENT</b>	<b>636,029.00</b>	<b>588,863.30</b>	<b>631,183.00</b>	<b>0.00</b>
<b>PEMI-BAKER</b>				
01-04-43220-40397-00 Pemi Baker Solid Waste Memberships	2,400.00	2,328.63	2,400.00	
<b>TOTAL PEMI-BAKER</b>	<b>2,400.00</b>	<b>2,328.63</b>	<b>2,400.00</b>	<b>0.00</b>
<b>TRANSFER STATION</b>				
01-04-43210-40110-00 F/T Manager Wages - TS	44,574.00	44,827.40	45,813.00	2019 2.8% COLA
01-04-43210-40111-00 FT Attendants Wages - TS	63,403.00	62,440.74	67,844.00	
01-04-43210-40112-00 PT Wages- TS	28,152.00	28,580.36	29,909.00	
01-04-43210-40140-00 OT Wages - TS	1,500.00	360.01	1,000.00	snow removal plus
01-04-43210-40210-00 Health/Dental/Life Insurance-TS	42,102.00	31,389.52	42,200.00	
01-04-43210-40220-00 FICA/Med TS	10,567.00	9,908.28	11,060.00	
01-04-43210-40230-00 Retirement TS	12,288.00	12,244.34	12,935.00	
01-04-43210-40341-00 Telephone/Cell TS	500.00	448.30	500.00	telephone bills
01-04-43210-40390-00 Other Professional Services	1,000.00	165.00	1,500.00	internet and wifi, computer repairs, ads, etc
01-04-43210-40393-00 Uniforms - TS	2,600.00	2,146.32	2,600.00	cleaning
01-04-43210-40410-00 Building & Utility - TS	3,500.00	3,102.53	3,500.00	electric etc
01-04-43210-40411-00 Heat & Oil TS	1,000.00	806.01	1,000.00	oil fills

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01-04-43210-40430-00 Building Maintenance & Repairs TS	3,200.00	2,186.72	4,000.00	expenses and repairs
01-04-43210-40550-00 Printing-TS	1,200.00	985.41	1,200.00	fee slips
01-04-43210-40570-00 Training & Mileage TS	2,000.00	1,702.27	2,000.00	mileage and licenses
01-04-43210-40610-00 General Supplies TS	500.00	214.45	500.00	paper towels etc
01-04-43210-40635-00 Vehicle Fuel TS	2,500.00	2,530.31	3,000.00	fuel for equipment
01-04-43210-40660-00 Vehicle & Equipment Expense - TS	4,500.00	9,147.64	6,000.00	repairs for equipment
<b>TOTAL TRANSFER STATION</b>	<b>225,086.00</b>	<b>213,185.61</b>	<b>236,561.00</b>	<b>0.00</b>
<b>SOLID WASTE</b>				
01-04-43240-40320-00 Legal - TS	1.00	0.00	1.00	
01-04-43240-40590-00 Solid Waste - Disposal -TS	143,000.00	158,369.47	160,000.00	disposal fees
01-04-43240-40591-00 Solid Waste - Bulky Debris- TS	75,000.00	70,676.51	85,000.00	disposal fees for c+d
<b>SOLID WASTE</b>	<b>218,001.00</b>	<b>229,045.98</b>	<b>245,001.00</b>	<b>0.00</b>
<b>MONITORING / CLOSURE</b>				
01-04-43250-40590-00 Monitoring/ Closure -TS	1,400.00	136.00	700.00	
<b>TOTAL MONITORING / CLOSURE</b>	<b>1,400.00</b>	<b>136.00</b>	<b>700.00</b>	<b>0.00</b>
<b>SEPTAGE DISPOSAL</b>				
01-04-43260-40590-00 Solid Waste - Closure / Disposal	100.00	100.00	100.00	
<b>TOTAL SEPTAGE DISPOSAL</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
<b>HEALTH DEPARTMENTS</b>				
01-06-44110-40110-00 Permanent Positions Health Officer	896.00	896.00	922.00	
01-06-44110-40220-00 Fica/med Health	69.00	68.56	71.00	
01-06-44110-40580-00 Operating Expenses-Health	40.00	145.45	40.00	dues, postage, mileage
01-06-44110-40660-00 Local Health Expenses	150.00	75.22	100.00	lab services, unexpected expenses
<b>TOTAL HEALTH DEPARTMENTS</b>	<b>1,155.00</b>	<b>1,185.23</b>	<b>1,133.00</b>	<b>0.00</b>
<b>HEALTH AGENCIES &amp; HOSPITALS</b>				
01-06-44150-40350-00 Health - Pemi - Baker Home Health	11,723.00	11,723.00	11,881.00	
01-06-44150-40351-00 Health - Speare Mem. Hospital	1,500.00	1,500.00	1,500.00	
01-06-44150-40353-00 ACHS-Ammonoosuc Community Health	500.00	500.00	500.00	
01-06-44150-40354-00 Mid-State Health Center	1,280.00	1,280.00	1,280.00	
01-06-44190-40813-00 Genesis Behavioral Health Donations	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	
01-06-44190-40815-00 GWMCA American Red Cross	1,118.00	1,118.00	1,118.00	
<b>TOTAL HEALTH AGENCIES &amp; HOSPITALS</b>	<b>50,121.00</b>	<b>50,121.00</b>	<b>50,279.00</b>	<b>0.00</b>
<b>AGENCY REQUESTS</b>				
01-11-44160-40812-00 CADY	1,000.00	1,000.00	1,000.00	
01-11-44160-40813-00 Voices Against Violence Donations	3,300.00	3,300.00	3,300.00	
01-11-44160-40814-00 Tri County Community Action	4,454.00	4,454.00	4,454.00	
01-11-44160-40815-00 Grafton County Senior Citizens	2,500.00	2,500.00	2,500.00	
01-11-44160-40816-00 CASA Donations	500.00	500.00	500.00	

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01-11-44160-40818-00 PRLAC	300.00	300.00	300.00	
01-11-44160-40819-00 The Bridge House Donation	1,750.00	1,750.00	1,750.00	
01-11-44160-40820-00 Transport Central	0.00	0.00	488.00	Town Warrant 2018 - \$246
<b>TOTAL AGENCY REQUESTS</b>	<b>13,804.00</b>	<b>13,804.00</b>	<b>14,292.00</b>	<b>0.00</b>
<b>WELFARE</b>				
01-07-44420-40112-00 PT Deputy Welfare	1.00	0.00	1.00	
01-07-44420-40130-00 Welfare -Wages Elected Official	5,305.00	5,305.00	5,454.00	
01-07-44420-40220-00 Fica/Med Welfare	406.00	405.80	418.00	
01-07-44420-40580-00 Operating Expenses-Welfare	299.00	190.77	200.00	cell phone, postage, paper, mileage
01-07-44420-40812-00 Direct Assistance Expenses	16,000.00	3,513.34	15,000.00	
<b>TOTAL WELFARE</b>	<b>22,011.00</b>	<b>9,414.91</b>	<b>21,073.00</b>	<b>0.00</b>
<b>PARKS &amp; RECREATION</b>				
01-02-45200-40811-00 Events Committee	0.00	0.00	1,200.00	New Committee 2019
<b>TOTAL PARKS &amp; RECREATION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>0.00</b>
<b>LIBRARY</b>				
01-08-45500-40110-00 FT Positions Wages -Library	27,000.00	27,214.44	28,191.00	One full time director
01-08-45500-40112-00 PT Library Wages	13,200.00	14,200.75	13,694.00	1 part time worker at 20 hours a week, 1 part time worker at 14 hours a week
01-08-45500-40210-00 Library Health	8,196.00	8,057.70	8,196.00	Health Insurance for the director
01-08-45500-40220-00 FICA/Med Library	3,076.00	2,958.31	3,205.00	FICA/Med for all workers
01-08-45500-40230-00 Retirement Library	3,073.00	3,096.98	3,073.00	Retirement for the director
01-08-45500-40430-00 Library Maintenance & Repairs	11,800.00	11,800.00	10,768.00	Storage Facility, Equipment and Repairs, Fuel, Grounds, Plowing, Maintenance, Custodial
01-08-45500-40610-00 General Operating Expenses - Library	18,099.00	18,099.00	17,885.00	Advertisement, Books/Materials, Children and Community Programming, Computer; Supplies and expenses, Dues, Furniture, Legal Fees, Supplies, Telephone/Internet, Thank you and Bereavement, Background Check
<b>TOTAL LIBRARY</b>	<b>84,444.00</b>	<b>85,427.18</b>	<b>85,012.00</b>	<b>0.00</b>
<b>PATRIOTIC PURPOSES</b>				
01-08-45830-40825-00 Patriotic Purposes	350.00	0.00	350.00	
<b>TOTAL PATRIOTIC PURPOSES</b>	<b>350.00</b>	<b>0.00</b>	<b>350.00</b>	<b>0.00</b>
<b>CONSERVATION COMMISSION</b>				
01-09-46110-40610-00 General Operating Expenses - CC	200.00	0.00	725.00	
<b>TOTAL CONSERVATION COMMISSION</b>	<b>200.00</b>	<b>0.00</b>	<b>725.00</b>	<b>0.00</b>
<b>INTEREST TAX ANTICIPATION NOTES</b>				
01-12-47230-40981-00 Interest Tax Anticipation Notes	2,500.00	0.00	1,700.00	
<b>TOTAL INTEREST TAX ANTICIPATION NOTES</b>	<b>2,500.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>0.00</b>
<b>CAPITAL OUTLAY - OTHER</b>				



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01-13-49090-40730-00 Cap Outlay Other	15,551.00	246.00	20,674.00	Warrant Article - Highway Dept. Position
<b>CAPITAL OUTLAY - OTHER</b>	<b>15,551.00</b>	<b>246.00</b>	<b>20,674.00</b>	<b>0.00</b>
<b>CAPITAL RESERVE ACCOUNTS</b>				
01-14-49150-41000-00 Cap Reserve-Highway Equipment	19,695.00	19,695.00	160,000.00	
01-14-49150-41001-00 Cap Reserve-Police Cruiser & Equip	0.00	0.00	50,000.00	
01-14-49150-41003-00 Cap Reserve- Bridge Repairs & Maint	71,000.00	71,000.00	0.00	
01-14-49150-41004-00 Cap Reserve- TS Equipment	5,000.00	5,000.00	0.00	
01-14-49150-41007-00 Cap Reserve - Assessing	0.00	0.00	15,000.00	
01-14-49150-41008-00 Cap Reserve- Fire Trk/Res Veh/EQ Maj Maint	117,000.00	117,000.00	45,000.00	
01-14-49150-41010-00 Cap Reserve-Mill Brook Rd Const/Improv	17,000.00	17,000.00	0.00	
01-14-49150-41012-00 Cap Reserve- Property Tax Maps	25,000.00	25,000.00	0.00	
<b>TOTAL CAPITAL RESERVE ACCOUNTS</b>	<b>254,695.00</b>	<b>254,695.00</b>	<b>270,000.00</b>	<b>0.00</b>
<b>TOTAL BUDGETS</b>	<b>3,185,236.00</b>	<b>3,046,561.66</b>	<b>3,248,091.00</b>	<b>0.00</b>