

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

| | 2018 | 2018 | 2019 | Notes |
|---|-------------------|-------------------|-------------------|--|
| | Approved Budget | Actual Expended | Proposed Budget | |
| EXECUTIVE | | | | |
| 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 | 10,557.26 | 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 | 5,555.00 | 5,866.00 | 2.8% COLA |
| 01-01-41505-40220-00 Fica/med Treasurer | 437.00 | 405.84 | 449.00 | |
| TOTAL EXECUTIVE | 268,137.00 | 267,351.33 | 277,034.00 | 0.00 |
| MUNICIPAL AGENT | | | | |
| 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 | |
| TOTAL MUNICIPAL AGENT | 33,371.00 | 27,399.69 | 26,710.00 | 0.00 |
| TOWN CLERK | | | | |
| 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 clerk 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 |
| TOTAL TOWN CLERK | 7,156.00 | 6,496.84 | 6,372.00 | 0.00 |
| ELECTIONS | | | | |
| 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 | 300.00 | |
| 01-01-41403-40580-00 Election Operating Expenses | 3,500.00 | 3,842.99 | 2,000.00 | 2,000.00 | LHS memory cards, election postage |
| 01-01-41403-40690-00 Election Training and Mileage | 300.00 | 21.91 | 300.00 | 300.00 | election training |
| ELECTIONS | 9,500.00 | 7,594.15 | 4,100.00 | 4,100.00 | 0.00 |
| FINANCIAL ADMINISTRATION | | | | | |
| 01-01-41501-40340-00 Office Exp - Bank Service Chg | 400.00 | 313.15 | 400.00 | 400.00 | |
| 01-01-41501-40341-00 Office Exp - Telephone | 2,200.00 | 2,296.55 | 2,400.00 | 2,400.00 | |
| 01-01-41501-40390-00 Other Professional Fees | 29,004.00 | 24,743.88 | 25,814.00 | 25,814.00 | (See Budget Detail) |
| 01-01-41501-40550-00 Printing - Town Reports | 2,400.00 | 2,285.00 | 2,400.00 | 2,400.00 | |
| 01-01-41501-40560-00 Dues/Subscriptions | 3,000.00 | 2,817.00 | 3,000.00 | 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 | 4,000.00 | Paper, office supplies - not dept. specific |
| 01-01-41501-40625-00 Postage | 800.00 | 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 | 10,500.00 | Pitney Bowes \$1000 |
| 01-01-41501-40690-00 Training & Mileage | 1,065.00 | 1,397.42 | 1,200.00 | 1,200.00 | |
| 01-01-41502-40301-00 Auditing | 15,300.00 | 15,300.00 | 15,400.00 | 15,400.00 | \$13,900 P&S and \$1,500 Carpenter |
| TOTAL FINANCIAL ADMINISTRATION | 66,148.00 | 66,254.91 | 65,914.00 | 65,914.00 | 0.00 |
| TAX COLLECTOR | | | | | |
| 01-01-41504-40113-00 Wages Deputy Tax Collector/M. Clerk PT | 7,928.00 | 8,063.78 | 8,180.00 | 8,180.00 | approx 9 hr wk/468 hr yr (Thurs+Fri)+training estimate |
| 01-01-41504-40220-00 FICA/Med TX | 607.00 | 616.88 | 626.00 | 626.00 | |
| 01-01-41504-40394-00 Professional Services-TX | 6,500.00 | 5,743.56 | 6,500.00 | 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 | 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 | 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 | 5,000.00 | included certified mailing fees |
| 01-01-41504-40690-00 Other Miscellaneous - TX | 1.00 | 0.00 | 1.00 | 1.00 | |
| TOTAL TAX COLLECTOR | 22,936.00 | 20,573.18 | 21,907.00 | 21,907.00 | 0.00 |
| PROPERTY VALUES | | | | | |
| 01-01-41521-40312-00 Assessing - Cyclical value updates | 13,476.00 | 13,468.00 | 1.00 | 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 | 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 | 2,462.00 | Assessing Kiosk |
| TOTAL REVALUATIONS OF PROPERTY | 30,318.00 | 29,318.00 | 15,843.00 | 15,843.00 | 0.00 |
| LEGAL EXPENSE | | | | | |
| 01-01-41531-40320-00 Legal | 15,000.00 | 17,241.99 | 22,000.00 | 22,000.00 | |
| 01-01-41531-40321-00 Legal Settlements | 2,000.00 | 0.00 | 1.00 | 1.00 | |
| TOTAL LEGAL EXPENSE | 17,000.00 | 17,241.99 | 22,001.00 | 22,001.00 | 0.00 |
| PERSONNEL ADMINISTRATION | | | | | |
| 01-01-41552-40210-00 Health/Dental/Life/ Insurance | 0.00 | (718.59) | 0.00 | 0.00 | |
| 01-01-41552-40580-00 Gift Cards, bereavement flowers, etc | 4,900.00 | 5,096.65 | 4,900.00 | 4,900.00 | \$600 flowers, \$500 gift card, \$3,000 holiday party, \$300 Employee BBQ |

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| TOTAL PERSONNEL ADMINISTRATION | 4,900.00 | 4,378.06 | 4,900.00 | 0.00 | |
| TOWN GRANTS | 10,428.00 | 8,295.77 | 5,000.00 | 0.00 | Walmart, Vest, other grants tbd |
| 01-01-41559-40820-00 Town Grants All Departments | 10,428.00 | 8,295.77 | 5,000.00 | 0.00 | |
| TOTAL TOWN GRANTS | 10,428.00 | 8,295.77 | 5,000.00 | 0.00 | |
| PLANNING & ZONING | | | | | |
| 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 | | |
| 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 | | |
| TOTAL PLANNING & ZONING | 44,960.00 | 27,413.18 | 51,953.00 | 0.00 | |
| GENERAL GOVERNMENT BUILDINGS | | | | | |
| 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 | | |
| TOTAL GENERAL GOVERNMENT BUILDINGS | 34,360.00 | 32,512.81 | 37,545.00 | 0.00 | |
| CEMETERIES | | | | | |
| 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 Pinc 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 | | |
| TOTAL CEMETERIES | 28,000.00 | 27,736.50 | 26,000.00 | 0.00 | |

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Notes

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|---|-------------------------|-------------------------|-------------------------|--|
| INSURANCE | | | | |
| 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 | |
| TOTAL INSURANCE | 46,736.00 | 46,736.00 | 35,718.00 | 0.00 |
| ADVERTISING AND REGIONAL ASSOC | | | | |
| TOTAL ADVERTISING AND REGIONAL ASSOC | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER GENERAL GOVERNMENT | | | | |
| 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 | |
| TOTAL OTHER GENERAL GOVERNMENT | 6,201.00 | 1,200.00 | 6,201.00 | 0.00 |
| POLICE | | | | |
| 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 Price of Fuel and increased amount of time Officer's are on road increased |
| 01-02-42100-40635-00 Fuel-PD | 10,500.00 | 11,920.86 | 14,000.00 | |
| 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 | |
| TOTAL POLICE | 698,256.00 | 682,989.52 | 692,877.00 | 0.00 |
| FIRE | | | | |
| 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 | |
| TOTAL FIRE | 318,256.00 | 317,755.63 | 355,500.00 | 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 | 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 | |
| TOTAL BUILDING INSPECTORS | 5,552.00 | 2,081.17 | 5,452.00 | 0.00 |
| EMERGENCY MANAGEMENT | | | | |
| 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 |
| TOTAL EMERGENCY MANAGEMENT | 5,174.00 | 4,573.99 | 4,681.00 | 0.00 |
| HIGHWAY DEPARTMENT | | | | |
| 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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| 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 Subcontractor - 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 Bid- 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 Lodge,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 | | |
| TOTAL HIGHWAY DEPARTMENT | 636,029.00 | 588,863.30 | 631,183.00 | 0.00 | |
| PEMI-BAKER | | | | | |
| 01-04-43220-40397-00 Pemi Baker Solid Waste Memberships | 2,400.00 | 2,328.63 | 2,400.00 | | |
| TOTAL PEMI-BAKER | 2,400.00 | 2,328.63 | 2,400.00 | 0.00 | |
| TRANSFER STATION | | | | | |
| 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 | |

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

| | 2018 | | 2019 | | Notes |
|--|-------------------|-------------------|-------------------|-----------------------------------|-------|
| | Approved Budget | Actual Expended | Proposed Budget | | |
| 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 | |
| TOTAL TRANSFER STATION | 225,086.00 | 213,185.61 | 236,561.00 | 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 | 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 | |
| SOLID WASTE | 218,001.00 | 229,045.98 | 245,001.00 | 0.00 | |
| MONITORING / CLOSURE | | | | | |
| 01-04-43250-40590-00 Monitoring/ Closure -TS | 1,400.00 | 136.00 | 700.00 | | |
| TOTAL MONITORING / CLOSURE | 1,400.00 | 136.00 | 700.00 | 0.00 | |
| SEPTAGE DISPOSAL | | | | | |
| 01-04-43260-40590-00 Solid Waste - Closure / Disposal | 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 | 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 | |
| TOTAL HEALTH DEPARTMENTS | 1,155.00 | 1,185.23 | 1,133.00 | 0.00 | |
| HEALTH AGENCIES & HOSPITALS | | | | | |
| 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 - Spere 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 | | |
| TOTAL HEALTH AGENCIES & HOSPITALS | 50,121.00 | 50,121.00 | 50,279.00 | 0.00 | |
| AGENCY REQUESTS | | | | | |
| 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 | | |

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

| | 2018 | | 2019 | | Notes |
|---|------------------|------------------|------------------|-------------|---|
| | Approved Budget | Actual Expended | Proposed Budget | | |
| 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 |
| TOTAL AGENCY REQUESTS | 13,804.00 | 13,804.00 | 14,292.00 | 0.00 | |
| WELFARE | | | | | |
| 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 | | |
| TOTAL WELFARE | 22,011.00 | 9,414.91 | 21,073.00 | 0.00 | |
| PARKS & RECREATION | | | | | |
| 01-02-45200-40811-00 Events Committee | 0.00 | 0.00 | 1,200.00 | | New Committee 2019 |
| TOTAL PARKS & RECREATION | 0.00 | 0.00 | 1,200.00 | 0.00 | |
| LIBRARY | | | | | |
| 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 | | Advertising, Books/Materials, Children and Community Programming, Computer, Supplies and expenses, Dues, Furniture, Legal Fees, Supplies, Telephone/Internet, Thank you and Bereavement, Background Check |
| TOTAL LIBRARY | 84,444.00 | 85,427.18 | 85,012.00 | 0.00 | |
| PATRIOTIC PURPOSES | | | | | |
| 01-08-45830-40825-00 Patriotic Purposes | 350.00 | 0.00 | 350.00 | | |
| TOTAL PATRIOTIC PURPOSES | 350.00 | 0.00 | 350.00 | 0.00 | |
| CONSERVATION COMMISSION | | | | | |
| 01-09-46110-40610-00 General Operating Expenses - CC | 200.00 | 0.00 | 725.00 | | |
| TOTAL CONSERVATION COMMISSION | 200.00 | 0.00 | 725.00 | 0.00 | |
| INTEREST TAX ANTICIPATION NOTES | | | | | |
| 01-12-47230-40981-00 Interest Tax Anticipation Notes | 2,500.00 | 0.00 | 1,700.00 | | |
| TOTAL INTEREST TAX ANTICIPATION NOTES | 2,500.00 | 0.00 | 1,700.00 | 0.00 | |
| CAPITAL OUTLAY - OTHER | | | | | |

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

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|---|---------------------|---------------------|---------------------|--|
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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 |
| CAPITAL OUTLAY - OTHER | 15,551.00 | 246.00 | 20,674.00 | 0.00 |
| CAPITAL RESERVE ACCOUNTS | | | | |
| 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 | |
| TOTAL CAPITAL RESERVE ACCOUNTS | 254,695.00 | 254,695.00 | 270,000.00 | 0.00 |
| TOTAL BUDGETS | 3,185,236.00 | 3,046,455.56 | 3,248,091.00 | 0.00 |