

**Town of Thornton
2022 Proposed Budget**

	2021		2022		Notes
	Approved Budget	Actual Expended	Proposed Budget	Proposed Budget	
EXECUTIVE					
01-01-41301-40130-00 Wages -Selectmen	21,934.00	21,934.00	22,812.00	4% COLA	
01-01-41301-40220-00 FICA/med	1,678.00	1,678.01	1,746.00		
01-01-41301-40580-00 Expenses - Selectmen	1,000.00	961.00	1,000.00		
01-01-41302-40110-00 Wages (F/T)-Town Administrator	77,335.00	76,244.08	80,428.00	4% COLA	
01-01-41302-40210-00 Health/Dental/Life/ Insurance	17,154.00	17,182.56	18,144.00		
01-01-41302-40220-00 FICA/med	7,220.00	7,078.88	7,606.00		
01-01-41302-40230-00 Retirement	9,756.00	9,631.77	11,310.00		
01-01-41304-40130-00 Wages Elected Officials-TTF	3,180.00	3,135.75	3,180.00		
01-01-41309-40110-00 Wages FT-Administrative Assistant	54,891.00	55,564.28	57,093.00	4% COLA	
01-01-41309-40111-00 Wages FT-Bookkeeper/Assessing	47,211.00	47,337.74	49,104.00	4% COLA	
01-01-41309-40112-00 Wages TA Assistant (PT)	12,500.00	8,645.81	10,374.00	4% COLA - Average 10 hrs week	
01-01-41309-40113-00 Wages PT- Municipal Support Staff	1.00	0.00	0.00		
01-01-41309-40210-00 Health/Dental/Life Insurance-Exec	14,972.00	15,152.22	15,115.00		
01-01-41309-40220-00 FICA/Med/Exec	9,127.00	8,653.07	8,918.00		
01-01-41309-40230-00 Retirement Exec	12,880.00	12,982.85	14,931.00		
01-01-41505-40130-00 Wages Treasurer & Deputy Treasurer	5,713.00	5,726.00	6,203.00	4% COLA - Treasurer \$5903; Dep Treasurer \$300	
01-01-41505-40220-00 Fica/med Treasurer	438.00	434.24	475.00		
TOTAL EXECUTIVE	296,990.00	292,342.26	308,439.00	0.00	
MUNICIPAL AGENT					
01-01-41400-40112-00 Wages PT Municipal Clerk (TC 80%)	14,718.00	14,953.92	15,309.00	4% COLA - Avg. 16 hrs week	
01-01-41400-40113-00 Wages PT Municipal Clerk (DTX 50%)	9,136.00	4,884.23	7,390.00	4% COLA - Avg. 7 hrs week	
01-01-41400-40220-00 FICA/MED	1,825.00	1,517.65	1,737.00		
01-01-41400-40394-00 Professional Service	500.00	20.00	500.00	per diem services or tech support + NHTCA dues	
01-01-41400-40570-00 Training/Mileage	500.00	151.13	450.00	MV spring wkshop, MV Fall Conf & re-certification	
01-01-41400-40610-00 General Supplies	1,900.00	720.22	2,150.00	Redbook, toners, Ereg eks, MV printer	
01-01-41400-40625-00 postage	600.00	657.60	650.00	DMV & E-Reg	
01-01-41400-40690-00 MV Refunds- Municipal Agent	200.00	0.00	200.00		
TOTAL MUNICIPAL AGENT	29,379.00	22,904.75	28,386.00	0.00	
TOWN CLERK					
01-01-41401-40130-00 Wages Elected Official TC	3,680.00	2,787.73	4,222.00	4% COLA - Avg 4 hrs week	
01-01-41401-40220-00 FICA/MedTC	282.00	213.26	324.00		
01-01-41401-40394-00 Professional Services- Town Clerk	1,200.00	1,109.00	1,200.00	BMSI, NHCTC Dues	
01-01-41401-40570-00 Training-Mileage Town Clerk	500.00	147.10	500.00	Workshops	
01-01-41401-40610-00 General Supplies-Town Clerk	650.00	676.90	500.00	Dog Tags and Paper, Toner	
01-01-41401-40625-00 Postage - Town Clerk	200.00	387.50	100.00		
TOTAL TOWN CLERK	6,512.00	5,321.49	6,846.00	0.00	
ELECTIONS					
01-01-41403-40130-00 Stipends (Moderator, Supers, BC)	1,950.00	2,436.25	5,400.00	Moderator, Supervisors, Ballot Clerk	
01-01-41403-40394-00 Election- Advertising	375.00	1,060.00	600.00		

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	2021 Approved Budget	2021 Actual Expended	2022 Proposed Budget	Notes
01-01-41403-40580-00 Election Operating Expenses	1,500.00	1,861.46	5,000.00	Laptop for TC for Elections \$900; 3 election cycles; town, state primary, state general
01-01-41403-40690-00 Election Training and Mileage	300.00	55.00	150.00	
ELECTIONS	4,125.00	5,412.71	11,150.00	0.00
FINANCIAL ADMINISTRATION				
01-01-41501-40340-00 Office Exp - Bank Service Chg	400.00	372.20	400.00	
01-01-41501-40341-00 Office Exp - Telephone	2,400.00	2,857.42	3,000.00	
01-01-41501-40390-00 Other Professional Fees	31,785.00	34,609.31	35,148.00	Increased IT security; see spreadsheet
01-01-41501-40550-00 Printing - Town Reports	2,000.00	2,151.65	2,200.00	
01-01-41501-40560-00 Dues/Subscriptions	3,500.00	3,025.00	3,500.00	
01-01-41501-40610-00 General Supplies	2,500.00	2,752.98	3,000.00	
01-01-41501-40625-00 Postage	900.00	909.55	900.00	
01-01-41501-40661-00 Equipment & Furniture Purchase or Rental	2,500.00	953.04	1,500.00	Pinney Bowes Lease \$1,000; \$250 Laminator, \$250 Miscellaneous
01-01-41501-40690-00 Training & Mileage	1,000.00	179.09	1,000.00	
01-01-41502-40301-00 Auditing	15,550.00	15,550.00	15,900.00	Carpenter \$1,500; Plodzick \$14,400
TOTAL FINANCIAL ADMINISTRATION	62,535.00	63,360.24	66,548.00	0.00
TAX COLLECTOR				
01-01-41504-40113-00 Wages Deputy Tax Collector/M. Clerk PT	9,136.00	3,466.59	7,390.00	4% COLA - Avg 7 hrs week
01-01-41504-40220-00 FICA/Med TX	699.00	265.20	565.00	
01-01-41504-40394-00 Professional Services-TX	6,000.00	5,822.23	6,000.00	Lien/Deed research, GCRD, Avitar, Bank fees, misc legal
01-01-41504-40570-00 Training-Mileage TX	700.00	368.99	600.00	Workshops, Conference TX & Dep training, TX re-certification
01-01-41504-40610-00 General Supplies - TX	1,300.00	2,374.09	1,250.00	toners, binders, tax bills, folders, Cert mail forms, archival binders
01-01-41504-40625-00 Postage-TX	5,000.00	3,943.80	5,000.00	Includes Certified mail fees
01-01-41504-40690-00 Other Miscellaneous - TX	1.00	0.00	1.00	
TOTAL TAX COLLECTOR	22,836.00	16,240.90	20,806.00	0.00
PROPERTY VALUES				
01-01-41521-40312-00 Assessing - Cyclical value updates	1.00	0.00	1.00	
01-01-41521-40313-00 Assessing - Annual property update contract	29,460.00	27,005.00	29,460.00	
01-01-41521-40390-00 Assessing - Website display subscription	2,466.00	2,466.00	2,492.00	
TOTAL REVALUATIONS OF PROPERTY	31,927.00	29,471.00	31,953.00	0.00
LEGAL EXPENSE				
01-01-41531-40320-00 Legal	30,000.00	21,480.11	25,000.00	
01-01-41531-40321-00 Legal Settlements	1.00	0.00	1.00	
TOTAL LEGAL EXPENSE	30,001.00	21,480.11	25,001.00	0.00
PERSONNEL ADMINISTRATION				

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01-01-41552-40580-00 Emp longevity; bereavement flowers, holiday party, etc.	4,500.00	5,834.04	4,500.00	
TOTAL PERSONNEL ADMINISTRATION	4,500.00	5,834.04	4,500.00	0.00
TOWN GRANTS				
01-01-41559-40820-00 Town Grants All Departments	5,000.00	3,500.00	4,000.00	
TOTAL TOWN GRANTS	5,000.00	3,500.00	4,000.00	0.00
PLANNING & ZONING				
01-01-41911-40113-00 Wages -PT Asst.	8,000.00	8,583.09	8,300.00	4% COLA - Avg 8 hrs week
01-01-41911-40220-00 FICA/Med PLEBD	612.00	656.57	635.00	
01-01-41911-40320-00 Legal- PLBD	3,000.00	19,601.06	6,000.00	LDA, Zoning Amendments
01-01-41911-40394-00 Professional Services- PLBD Director	27,500.00	26,720.00	28,500.00	Planning Dir contract -\$285 per day (12-14 hrs wk)
01-01-41911-40560-00 Dues/Subscriptions	300.00	0.00	300.00	
01-01-41911-40570-00 Training- PLBD	250.00	0.00	250.00	
01-01-41911-40580-00 Operating Expenses - PLBD	4,500.00	5,486.30	4,500.00	
01-01-41911-40610-00 General Supplies - PLBD	200.00	165.42	200.00	
01-01-41911-40661-00 Equipment Purchase or Rental	100.00	0.00	100.00	
01-01-41911-40690-00 Travel/Mileage	100.00	0.00	0.00	
01-01-41911-40810-00 Master Plan Expenses-PLBD	5,000.00	0.00	5,000.00	printing, mapping, postage, survey, legal, Planning Director oversight-prof services
01-01-41913-40113-00 Wages PT ZBA Asst.	3,500.00	1,958.10	2,600.00	4% COLA - Avg 2.5 hrs week
01-01-41913-40220-00 FICA/Med ZBA	550.00	149.82	199.00	
01-01-41913-40320-00 Legal - ZBA	5,000.00	14,626.25	4,000.00	
01-01-41913-40580-00 Operating Expenses -ZBA	1,500.00	610.00	800.00	
01-01-41913-40610-00 General Supplies - ZBA	100.00	209.06	150.00	
01-01-41913-40690-00 Mileage-Training ZBA	700.00	61.77	400.00	
TOTAL PLANNING & ZONING	60,912.00	78,827.44	61,934.00	0.00
GENERAL GOVERNMENT BUILDINGS				
01-01-41941-40360-00 Custodial Services-GGB	7,500.00	6,509.00	7,700.00	
01-01-41941-40410-00 Electricity - GGB	8,500.00	8,068.31	8,500.00	
01-01-41941-40411-00 Propane- GGB	5,000.00	5,670.75	5,000.00	
01-01-41941-40430-00 Utility, Repairs & Maintenance - GGB	28,600.00	15,749.06	14,900.00	See detail spreadsheet
01-01-41941-40610-00 General Supplies-GGB	1,400.00	1,073.80	1,400.00	
01-01-41941-40810-00 Old Town Hall -GGB	1.00	0.00	1.00	
01-01-41941-40811-00 Beautification Committee	300.00	240.34	300.00	
TOTAL GENERAL GOVERNMENT BUILDINGS	51,301.00	37,311.26	37,801.00	0.00
CEMETERIES				
01-01-41951-40130-00 Public Liason Stipend	0.00	0.00	1,500.00	Paid Quarterly
01-01-41951-40360-00 Custodial Services-Cemeteries	6,000.00	5,184.00	6,000.00	
01-01-41951-40430-00 Repairs&Maint Monuments - Cem	1,200.00	1,150.19	1,200.00	

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01-01-41951-40610-00 General Supplies&Software Cem	600.00	580.53	600.00	
01-01-41951-40630-00 Road Repair -Cemeteries	500.00	0.00	10,000.00	Offsetting Revenue from Cem Trust Funds
01-01-41951-40660-00 Equipment & Machines-Cemeteries	17,500.00	17,536.00	17,500.00	
01-01-41951-40662-00 Cemeteries - Tree Work	10,000.00	0.00	1.00	
TOTAL CEMETERIES	35,800.00	24,450.72	36,801.00	0.00
INSURANCE				
01-01-41960-40250-00 Insurance - Unemployment Comp	2,908.00	0.00	2,772.00	
01-01-41960-40260-00 Insurance - WC	18,570.00	15,359.47	18,570.00	
01-01-41960-40480-00 Insurance - Other PLT & Deductible	27,219.00	46,502.37	29,124.00	
TOTAL INSURANCE	48,697.00	61,861.84	50,466.00	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	6,600.00	1,800.00	1,800.00	
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	11,601.00	1,800.00	6,801.00	0.00
POLICE				
01-02-42100-40110-00 Wages Police Chief	83,034.00	81,722.22	74,485.00	4% COLA
01-02-42100-40111-00 FT Admin Asst. - Wages -PD	47,237.00	38,482.71	51,605.00	4% COLA
01-02-42100-40112-00 PT Position- Wages PD	2,500.00	213.00	2,500.00	
01-02-42100-40113-00 Wages FT PD Officers	260,004.00	215,674.38	239,935.00	2 vacant positions w/anticipated start dates of March 2022
01-02-42100-40114-00 On Call Pay	8,000.00	11,890.00	14,560.00	
01-02-42100-40140-00 OT- Wages PD	28,500.00	22,539.54	28,500.00	Level Funded
01-02-42100-40190-00 Police Detail Exp -Private	5,000.00	2,937.50	5,000.00	100% Reimbursable with Revenue
01-02-42100-40191-00 Police Forest Detail - State Grant	1,500.00	1,112.50	1,500.00	100% Reimbursable with Revenue
01-02-42100-40192-00 Police Traffic/DUI Detail Grants	1,700.00	2,207.81	2,200.00	Grant Revenue
01-02-42100-40210-00 Health/Dental/Life Insurance-PD	96,952.00	84,879.07	95,500.00	2 vacant positions w/anticipated health/dental start date June 1
01-02-42100-40220-00 FICA/Med/PD	9,830.00	7,885.52	9,449.00	
01-02-42100-40230-00 Retirement PD	122,500.00	108,409.53	132,165.00	
01-02-42100-40320-00 Legal-PD	23,000.00	19,811.79	24,182.00	Prosecutor \$22,182; Marijuana Testing Costs \$2,000.
01-02-42100-40341-00 Telephone/Cell PD	7,164.00	6,488.70	6,800.00	Office phones \$3,024, Chief cell, Sgt cell, Cpl. cell \$1,680 through AT&T Firstnet, and 2 cruiser cells, 4 aircards \$2,916 through Verizon
01-02-42100-40392-00 Communications- PD	38,589.00	36,493.88	39,153.00	\$38,153 for Plymouth Dispatch 2022 service. \$1,000 repair and maintenance service for radios and MDT's
01-02-42100-40393-00 Uniforms - PD	6,700.00	3,350.24	6,700.00	Level funded. Includes 2 new ballistic vests at 850.00 each for new officers

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01-02-42100-40394-00 Outside Services - PD	20,578.00	31,155.78	23,680.00	LRC\$818/mo, Humane Society \$1,000, RADAR Cal \$500, DWI Blood \$200, Crt Fees \$100, Postage \$600, Copier \$1,500, MM \$250, IMC \$5,000, Psych tests \$650.00, 1st Responder Grant Writing \$1,500, Munission LLC \$399, Spd Sign \$1500, Testing Mat \$600, Stellar \$65
01-02-42100-40550-00 Printing-PD	600.00	98.39	400.00	Business cards, pd forms
01-02-42100-40560-00 Dues/Subscriptions PD	856.00	1,071.00	1,100.00	Chief Associations, NESPIN
01-02-42100-40570-00 Training-Mileage PD	6,500.00	6,160.55	6,500.00	Could possibly have 2 officers going to the academy in 2022.
01-02-42100-40610-00 General Equip & Dept. Supplies PD	6,500.00	4,462.06	5,000.00	
01-02-42100-40635-00 Fuel-PD	13,000.00	6,783.29	10,000.00	State DOT contract ends July of 2022, no fixed price second half of 2022.
01-02-42100-40660-00 Vehicle Expenses - PD	8,000.00	6,786.27	7,000.00	
01-02-42100-40680-00 Chiefs Expenses	2,700.00	2,602.69	2,700.00	Level Funded
01-02-42100-40690-00 Investigative PD	500.00	518.60	500.00	Level Funded
01-02-42100-40813-00 Police Department Events	500.00	382.84	500.00	Level Funded
TOTAL POLICE	801,944.00	704,119.86	791,614.00	0.00
FIRE				
01-02-42200-40397-00 Memberships-Lakes Region Mutual	30,848.00	30,847.91	30,826.00	
01-02-42200-40610-00 General Operating Cost- FD	446,880.00	440,295.76	494,529.00	
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	0.00	
TOTAL FIRE	478,828.00	471,743.67	525,855.00	0.00
BUILDING & CODE ENFORCEMENT				
01-02-42400-40112-00 Wages PT Zoning Enforcement	1.00	4,283.72	26,707.00	4% COLA - Avg 20 hrs week
01-02-42400-40220-00 Fica/med Zoning Enforcement	0.00	327.71	2,043.00	
01-02-42400-40320-00 Legal-Zoning	2,500.00	0.00	2,500.00	
01-02-42400-40341-00 Cell Phone	0.00	0.00	1,035.00	US Cellular
01-02-42400-40560-00 Dues&Subscriptions	100.00	0.00	100.00	
01-02-42400-40610-00 General Supplies Zoning	100.00	1,370.89	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	319.43	3,000.00	Estimate 100 miles per week (57.5 cents mile)
01-02-42400-40830-00 Building	1.00	0.00	1.00	
TOTAL BUILDING INSPECTORS	2,952.00	6,301.75	35,586.00	0.00
EMERGENCY MANAGEMENT				
01-02-42900-40112-00 Emergency Man. Stipends	3,200.00	3,200.00	3,200.00	Stipends for EM Director, Dep Director and Admin Asst.
01-02-42900-40390-00 Outside Professional Services	479.00	250.97	479.00	Lake Region Computer EOC maintenance and equipment
01-02-42900-40610-00 Training & Supplies-EMD	500.00	479.00	500.00	Level Funded
TOTAL EMERGENCY MANAGEMENT	4,179.00	3,929.97	4,179.00	0.00
HIGHWAY DEPARTMENT				

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01-03-43120-40110-00 Wages Road Agent (F/T)-Hwy	58,240.00	57,476.34	60,611.00	4% COLA	
01-03-43120-40111-00 Wages FT Hwy Employees	130,999.00	129,667.62	136,303.00	4% COLA	
01-03-43120-40112-00 Permanent Positions PT-Hwy	1.00	0.00	0.00		
01-03-43120-40140-00 OT Wages-Hwy	8,500.00	5,908.77	7,000.00		
01-03-43120-40180-00 PT Seasonal Wages-Hwy	12,800.00	7,419.50	8,000.00		\$18.50 hr. December thru March as needed
01-03-43120-40210-00 Health/Dental/Life Insurance-Hwy	89,090.00	82,175.54	88,605.00		
01-03-43120-40220-00 FICA/Med Hwy	16,489.00	14,584.28	16,212.00		
01-03-43120-40230-00 Retirement Hwy	26,560.00	24,371.50	28,671.00		
01-03-43120-40341-00 Telephone/Cell Hwy	2,500.00	2,692.64	3,300.00		
01-03-43120-40390-00 Professional Services-Hwy	2,500.00	1,599.90	1,800.00		
01-03-43120-40393-00 Uniforms	5,000.00	5,851.83	6,100.00		Uniform pants (rental), t-shirts, sweatshirts, workboot retrib
01-03-43120-40395-00 Subcontractor - Summer Hwy	5,000.00	3,710.00	4,000.00		mowing of town hall, memorial, ball field and mulch
01-03-43120-40396-00 Subcontractor - Winter Hwy	1.00	0.00	1.00		
01-03-43120-40410-00 Electricity Hwy	2,000.00	1,715.59	2,000.00		Level Funded
01-03-43120-40411-00 Heat & Oil Hwy	7,500.00	6,498.25	7,000.00		2200 gallons x \$3.40
01-03-43120-40430-00 Repairs & Maintenance Bld- Hwy	2,000.00	2,577.83	2,000.00		Level Funded
01-03-43120-40560-00 Dues & Subscriptions Hwy	250.00	250.00	250.00		Level Funded
01-03-43120-40570-00 Training & Mileage Hwy	100.00	0.00	100.00		Level Funded
01-03-43120-40581-00 Paving-Hwy	175,000.00	173,702.40	210,000.00		Moved boot reimbursement to uniforms -\$600
01-03-43120-40610-00 General /Tool Supplies - Hwy	4,000.00	2,993.05	3,400.00		
01-03-43120-40630-00 Road Repair -Hwy	40,000.00	32,323.23	35,000.00		
01-03-43120-40635-00 Vehicle Fuel- Hwy	20,000.00	14,680.13	18,000.00		
01-03-43120-40650-00 Sweeping Hwy	1,500.00	1,326.57	1,500.00		Replacement Brooms
01-03-43120-40660-00 Vehicle & Equip Repairs Hwy	35,000.00	32,972.67	35,000.00		Level Funded
01-03-43120-40661-00 Vehicle & Equip. Purchase/Rental	1,500.00	3,300.00	1,500.00		Level Funded
01-03-43120-40680-00 Salt & Sand Departmental Hwy	35,000.00	36,293.53	46,250.00		\$75 x 300 ton, \$9.50 x 2500 yards (\$58 per ton salt 2021)
01-03-43120-40690-00 911 Posts/Signs	500.00	1,195.32	2,000.00		Private Sign Replacement/Repair new policy
TOTAL HIGHWAY DEPARTMENT	682,030.00	645,286.49	724,603.00	0.00	
PEMI-BAKER					
01-04-43220-40397-00 Pemi Baker Solid Waste Memberships	2,760.00	2,435.31	3,300.00		Invoice received 12/20/21
TOTAL PEMI-BAKER	2,760.00	2,435.31	3,300.00	0.00	
TRANSFER STATION					
01-04-43210-40110-00 F/T Manager Wages - TS	52,645.00	46,686.35	54,746.00		4% COLA
01-04-43210-40111-00 FT Attendants Wages - TS	101,421.00	103,844.08	105,477.00		4% COLA
01-04-43210-40112-00 PT Wages- TS	11,374.00	11,028.29	11,831.00		4% COLA
01-04-43210-40140-00 OT Wages - TS	1,250.00	1,106.51	1,250.00		
01-04-43210-40210-00 Health/Dental/Life Insurance-TS	40,874.00	38,986.86	58,384.00		
01-04-43210-40220-00 FICA/Med TS	12,752.00	11,768.96	13,258.00		
01-04-43210-40230-00 Retirement TS	19,594.00	19,082.77	18,267.00		
01-04-43210-40341-00 Telephone/Cell TS	1,524.00	1,586.84	1,600.00		Telephone
01-04-43210-40390-00 Other Professional Services	9,000.00	2,590.27	4,000.00		Cable/Internet; Ads, etc.

**Town of Thornton
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	2021		2022		Notes
	Approved Budget	Actual Expended	Proposed Budget		
01-04-43210-40393-00 Uniforms - TS	4,000.00	3,198.67	4,000.00	Level Funded	
01-04-43210-40410-00 Building & Utility - TS	3,000.00	2,080.96	3,000.00	Level Funded	
01-04-43210-40411-00 Heat & Oil TS	2,500.00	364.61	2,000.00		
01-04-43210-40430-00 Building Maintenance & Repairs TS	3,500.00	1,258.96	3,000.00		
01-04-43210-40440-00 TSAC expenditures,repairs,improvements	5,000.00	0.00	0.00		
01-04-43210-40550-00 Printing-TS	1,500.00	2,295.40	2,200.00	Three part receipts, decals, etc.	
01-04-43210-40570-00 Training & Mileage TS	1,000.00	316.75	1,000.00	Level Funded	
01-04-43210-40610-00 General Supplies TS	600.00	514.13	500.00	Signage and office supplies	
01-04-43210-40635-00 Vehicle Fuel TS	3,000.00	1,834.97	3,000.00	Level Funded	
01-04-43210-40660-00 Vehicle & Equipment Expense - TS	8,300.00	7,261.31	11,500.00	7500 hopper, 2700 general vehicle maint, 750 diesel transfer pump, diesel fuel tank for new truck, weedwacker, misc equip repairs	
TOTAL TRANSFER STATION	282,834.00	255,806.69	299,013.00	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	160,000.00	137,519.88	170,000.00	Household Trash	
01-04-43240-40591-00 Solid Waste - Bulky Debris- TS	85,000.00	100,781.12	100,000.00	Disposal of everything but Household Trash	
SOLID WASTE	245,001.00	238,301.00	270,001.00	0.00	
MONITORING / CLOSURE					
01-04-43250-40590-00 Monitoring/ Closure -TS	4,320.00	2,137.50	2,400.00		
TOTAL MONITORING / CLOSURE	4,320.00	2,137.50	2,400.00	0.00	
SEPTAGE DISPOSAL					
01-04-43260-40590-00 Solid Waste - Closure / Disposal	100.00	0.00	100.00		
TOTAL SEPTAGE DISPOSAL	100.00	0.00	100.00	0.00	
HEALTH DEPARTMENTS					
01-06-44110-40110-00 Permanent Positions Health Officer	960.00	960.00	998.00	4% COLA	
01-06-44110-40220-00 Fica/med Health	74.00	73.44	77.00		
01-06-44110-40580-00 Operating Expenses-Health	100.00	0.00	100.00		
01-06-44110-40660-00 Local Health Expenses	100.00	0.00	100.00		
TOTAL HEALTH DEPARTMENTS	1,234.00	1,033.44	1,275.00	0.00	
HEALTH AGENCIES & HOSPITALS					
01-06-44150-40350-00 Pemi-Baker Home Health	12,141.00	12,141.00	12,925.00		
01-06-44150-40351-00 Speare Memorial Hospital	1,500.00	1,500.00	1,500.00		
01-06-44150-40353-00 Ammonoosuc Community Health	550.00	550.00	550.00		
01-06-44150-40354-00 Mid-State Health Center	740.00	740.00	610.00		
01-06-44190-40813-00 Lakes Region Mental Health Center	4,000.00	4,000.00	4,000.00		
01-06-44190-40814-00 ADAPT	30,000.00	30,000.00	30,000.00		
01-06-44190-40815-00 American Red Cross	1,118.00	1,118.00	1,118.00		
TOTAL HEALTH AGENCIES & HOSPITALS	50,049.00	50,049.00	50,703.00	0.00	

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	2021		2022		Notes
	Approved Budget	Actual Expended	Proposed Budget	Proposed Budget	
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	4,975.00		4,975.00	5,075.00	
01-11-44160-40815-00 Grafton County Senior Citizens	2,500.00		2,500.00	2,500.00	
01-11-44160-40816-00 CASA of NH	500.00		500.00	1,000.00	
01-11-44160-40818-00 PRLAC	300.00		300.00	300.00	
01-11-44160-40819-00 Bridge House Shelter & Veterans Advocacy	2,000.00		2,000.00	2,000.00	
01-11-44160-40820-00 Transport Central	300.00		300.00	300.00	
TOTAL AGENCY REQUESTS	14,875.00		14,875.00	15,475.00	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	5,676.00		5,676.00	5,903.00	4% COLA
01-07-44420-40220-00 Fica/Med Welfare	435.00		434.20	452.00	
01-07-44420-40580-00 Operating Expenses-Welfare	150.00		143.34	684.00	cell phone; mileage
01-07-44420-40812-00 Direct Assistance Expenses	11,000.00		1,960.00	10,000.00	
TOTAL WELFARE	17,262.00		8,213.54	17,040.00	0.00
PARKS & RECREATION					
01-01-45200-40811-00 Events Committee	1,000.00		2,475.75	2,500.00	
TOTAL PARKS & RECREATION	1,000.00		2,475.75	2,500.00	0.00
LIBRARY					
01-08-45500-40110-00 FT Positions Wages -Library	29,903.00		21,423.74	35,000.00	Library Director
01-08-45500-40112-00 PT Library Wages	14,634.00		19,802.64	22,846.00	4% COLA- 2 employees; 1-32 hrs wk/1-2 hrs wk
01-08-45500-40210-00 Library Health	9,972.00		6,429.46	10,576.00	
01-08-45500-40220-00 FICA/Med Library	3,408.00		3,016.66	4,493.00	
01-08-45500-40230-00 Retirement Library	3,772.00		2,601.25	4,921.00	
01-08-45500-40430-00 Library Maintenance & Repairs	9,400.00		9,400.00	6,750.00	
01-08-45500-40610-00 General Operating Expenses - Library	18,735.00		18,735.00	12,260.00	Equipment and repairs, Fuel, Grounds, Plowing, Maintenance, COVID Supplies, Professional Development, Dues, Advertisements, Books/Materials, Children/Community Programs, Computer Supplies, Thank you/Bereavement, Furniture, Legal Fees, Postage, Supplies, B
TOTAL LIBRARY	89,824.00		81,408.75	96,846.00	0.00
PATRIOTIC PURPOSES					
01-08-45830-40825-00 Patriotic Purposes	550.00		559.50	600.00	Flag replacements, bunting, etc.
TOTAL PATRIOTIC PURPOSES	550.00		559.50	600.00	0.00
CONSERVATION COMMISSION					
01-09-46110-40610-00 General Operating Expenses - CC	725.00		756.56	725.00	Level funded

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	2021		2022		Notes
	Approved Budget	Actual Expended	Proposed Budget	Proposed Budget	
TOTAL CONSERVATION COMMISSION	725.00	756.56	725.00	0.00	
INTEREST TAX ANTICIPATION NOTES					
01-12-47230-40981-00 Interest Tax Anticipation Notes	1,000.00	0.00	1,000.00	0.00	
TOTAL INTEREST TAX ANTICIPATION NOTES	1,000.00	0.00	1,000.00	0.00	
CAPITAL OUTLAY - OTHER					
01-13-49090-40730-00 Cap Outlay Other	8,000.00	0.00	0.00	0.00	
CAPITAL OUTLAY - OTHER	8,000.00	0.00	0.00	0.00	
CAPITAL RESERVE ACCOUNTS					
01-14-49150-41000-00 Cap Reserve-Highway Equipment	25,000.00	25,000.00	40,000.00	40,000.00	
01-14-49150-41001-00 Cap Reserve-Police Cruiser & Equip	55,000.00	55,000.00	50,000.00	50,000.00	
01-14-49150-41003-00 Cap Reserve- Bridge Repairs & Maint	0.00	0.00	10,000.00	10,000.00	
01-14-49150-41006-00 Cap Reserve-Paving	23,000.00	23,000.00	10,000.00	10,000.00	
01-14-49150-41007-00 Cap Reserve - Assessing	25,000.00	25,000.00	24,000.00	24,000.00	
01-14-49150-41008-00 Cap Reserve- Fire Trk/Res Veh/REQ Maj Maint	165,000.00	165,000.00	115,000.00	115,000.00	
01-14-49150-41010-00 Cap Reserve-Mill Brook Rd Const/Improv	7,000.00	7,000.00	51,000.00	51,000.00	
TOTAL CAPITAL RESERVE ACCOUNTS	300,000.00	300,000.00	300,000.00	0.00	
TOTAL BUDGETS	3,691,583.00	3,459,552.54	3,844,247.00	0.00	

**Town of Thornton
2022 Budget**

41501 Accounting and Financial Reporting / 01-01-41501-40390-00 Other Professional Fees		
Accufund (Brisbane) Support	1,500.00	For billable support
Accufund (Brisbane) Annual Contract	2,125.00	
Advertising	1,000.00	
Avitar Assessing Software Support	8,385.00	Avitar \$3,385, Tax Map Conversion \$2,000, \$3,000 Appeals
Civicware Website Design and Support	2,100.00	\$7500 one time fee to create/train for new website-billed over three years. \$2,000 Annual Fee
		Total \$4500 for 2019,2020,2021 and \$2,100 2022
Grafton County Charges	300.00	
Lakes Region Computer LLC (11 users, server, offsite backups, annual maint)	12,738.00	\$1,061.49 per month, enhanced security, defender, restore, training
Lakes Region Computer, LLC - Computer Replacement Schedule	0.00	None in Admin Office this year
WB Mason Copier Contract	1,500.00	
MRI - Wage Study Update	5,000.00	
Miscellaneous	500.00	
TOTAL	35,148.00	

Town of Thornton 2022 Budget

41941 Town Hall Repairs & Maintenance / 01-01-41941-40430-00 Repairs & Maintenance	
Plumbing	500.00 Funds for annual emergency or maintenance plumbing needs
HVAC Repairs and annual inspections	2,500.00 Rowell Services - 5 HVAC units - twice a year service - cleaning and filters - \$1500 year plus \$1,000 misc repairs, parts, etc.
Electrician	300.00 Funds for annual emergency/maintenance electrical needs
Generator	900.00 Powers Generator- Spring and Fall Maintenance and Service
Locks/Security	300.00 Locksmith items, sec. system updates/emergency work
Minuteman Intrusion Alarm Monitoring	600.00 TH & PD - \$240 Alarm Monitoring and \$260 Misc. Maint/Repairs & User code updates
Time Warner Cable (Spectrum)	3,200.00 TH current \$118.25/12 PD current \$134.99/12
Impact Fire - Fire Alarm Inspection	600.00 TH & PD
Impact - Fire Alarm Monitoring	400.00 TH & PD
Impact Fire - Fire Extinguisher Inspect/Repair	1,300.00 TH & PD
Unifirst Floor Mat Service	2,800.00 12 Months TH & PD - 11 Rugs: 5 Months Winter Weekly and 7 Months Summer Bi-Week
Miscellaneous	1,500.00 Unexpected Emergency Items including FD building
TOTAL: 14,900.00	