

Town of Thornton
2020 Proposed Budget - Approved by BOS January 15, 2020

	2019 Approved Budget	2019 Actual Expended	2020 Proposed Budget	Notes
EXECUTIVE				
01-01-41301-40130-00 Wages -Selectmen	21,082.00	21,082.00	21,504.00	2% COLA
01-01-41301-40220-00 FICA/med	1,613.00	1,612.68	1,629.00	
01-01-41301-40580-00 Expenses - Selectmen	500.00	353.33	500.00	Trainings, Mileage, Miscellaneous Expenses
01-01-41302-40110-00 Wages (F/T)-Town Administrator	70,741.00	70,982.57	74,027.00	2% COLA, 1 Step
01-01-41302-40210-00 Health/Dental/Life/ Insurance	16,150.00	16,153.50	16,153.00	
01-01-41302-40220-00 FICA/med	5,412.00	6,628.15	5,663.00	
01-01-41302-40230-00 Retirement	8,100.00	8,013.41	8,270.00	
01-01-41304-40130-00 Wages Elected Officials-TTF	3,121.00	3,961.32	3,121.00	RB \$2321, TT \$400 RB \$400
01-01-41309-40110-00 Wages FT-Administrative Assistant	51,452.00	52,315.55	52,507.00	2% COLA
01-01-41309-40111-00 Wages FT-Bookkeeper/Assessing	38,895.00	39,696.53	39,676.00	2% COLA
01-01-41309-40112-00 Wages TA Assistant (PT)	12,500.00	10,354.09	12,500.00	2% COLA, 40 Hrs. per Mo Average
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	23,000.00	18,078.82	14,813.00	
01-01-41309-40220-00 FICA/Med/Exec	7,870.00	7,969.26	8,009.00	
01-01-41309-40230-00 Retirement Exec	10,282.00	10,366.92	10,297.00	
01-01-41505-40130-00 Wages Treasurer & Deputy Treasurer	5,866.00	5,504.00	5,604.00	Treasurer \$5454 and Deputy Treas \$25 x 6 =\$150
01-01-41505-40220-00 Fica/med Treasurer	449.00	417.24	429.00	
TOTAL EXECUTIVE	277,034.00	273,489.37	274,703.00	0.00
MUNICIPAL AGENT				
01-01-41400-40112-00 Wages PT Municipal Clerk (TC 80%)	14,200.00	13,443.88	14,427.00	2% COLA 16 hr wk
01-01-41400-40113-00 Wages PT Municipal Clerk (DTX 50%)	8,200.00	7,252.20	8,738.00	2% COLA 9 hr wk
01-01-41400-40220-00 FICA/MED	1,710.00	1,583.24	1,390.00	
01-01-41400-40394-00 Professional Service	500.00	20.00	500.00	per diem services or technical support
01-01-41400-40570-00 Training/Mileage	500.00	364.94	500.00	MV spring wkshop, MV fall conf(1day), mileage
01-01-41400-40610-00 General Supplies	900.00	792.59	1,900.00	Redbook, toners, Ereg cks includes \$1,000 for MV printer
01-01-41400-40625-00 postage	500.00	534.50	300.00	DMV & registrations (2019 PP Envelopes 2 Yrs Supply)
01-01-41400-40690-00 MV Refunds- Municipal Agent	200.00	73.00	200.00	
TOTAL MUNICIPAL AGENT	26,710.00	24,064.35	27,955.00	0.00
TOWN CLERK				
01-01-41401-40130-00 Wages Elected Official TC	3,550.00	3,975.30	5,400.00	2% COLA, 4 hrs wk TC (100 add'l hours 2020 for 4 Elections)
01-01-41401-40220-00 FICA/MedTC	272.00	304.14	409.00	
01-01-41401-40394-00 Professional Services- Town Clerk	1,150.00	1,103.99	1,200.00	BMSI, NHCTC Dues
01-01-41401-40570-00 Training-Mileage Town Clerk	900.00	769.24	850.00	Workshops
01-01-41401-40610-00 General Supplies-Town Clerk	300.00	284.41	650.00	Dogs, Toner, need Archive Binders
01-01-41401-40625-00 Postage - Town Clerk	200.00	200.00	650.00	Absentee Ballots, Misc, Prepaid envelopes for dogs and vitals-2 year supply
TOTAL TOWN CLERK	6,372.00	6,637.08	9,159.00	0.00
ELECTIONS				

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01-01-41403-40130-00 Stipends (Moderator, Supers, BC)	1,500.00	1,743.00	7,000.00	4 elections
01-01-41403-40394-00 Election- Advertising	300.00	560.00	1,950.00	filing info, checklists, mandatory meetings
01-01-41403-40580-00 Election Operating Expenses	2,000.00	2,136.33	5,900.00	memory card resets, ballot printing, accuvote machine
01-01-41403-40690-00 Election Training and Mileage	300.00	93.15	300.00	maint, food Level Funded
ELECTIONS	4,100.00	4,532.48	15,150.00	0.00
FINANCIAL ADMINISTRATION				
01-01-41501-40340-00 Office Exp - Bank Service Chg	400.00	322.65	400.00	Level Funded
01-01-41501-40341-00 Office Exp - Telephone	2,400.00	2,295.10	2,400.00	Level Funded
01-01-41501-40390-00 Other Professional Fees	25,814.00	25,389.75	25,916.00	Accufund Support, Avitar Software, Lakes Region Computer IT Support, Ads, Copier Contract
01-01-41501-40550-00 Printing - Town Reports	2,400.00	2,463.88	2,100.00	\$1967 + extra pages and color - 500 copies
01-01-41501-40560-00 Dues/Subscriptions	3,000.00	2,985.00	3,100.00	NHMA, PEG, MMANH, NHGFAO, NHAAAAO, Rec. Ent.
01-01-41501-40610-00 General Supplies	4,000.00	2,098.93	3,000.00	
01-01-41501-40625-00 Postage	800.00	800.00	800.00	
01-01-41501-40661-00 Equipment & Furniture Purchase or Rental	10,500.00	1,419.13	4,000.00	Pitney Bowes \$1,000, sandwich boards, BOS Chairs, etc.
01-01-41501-40690-00 Training & Mileage	1,200.00	1,170.68	1,500.00	
01-01-41502-40301-00 Auditing	15,400.00	15,400.00	15,400.00	Level Funded: Carpenter \$1,500, Plodzik \$13,900
TOTAL FINANCIAL ADMINISTRATION	65,914.00	54,345.12	58,616.00	0.00
TAX COLLECTOR				
01-01-41504-40113-00 Wages Deputy Tax Collector/M. Clerk PT	8,180.00	7,100.73	8,738.00	2% COLA 9 hr wk
01-01-41504-40220-00 FICA/Med TX	626.00	543.19	669.00	
01-01-41504-40394-00 Professional Services-TX	6,500.00	5,761.85	6,500.00	Total Notice Research, GCRD, Avitar, Bank fees, misc legal
01-01-41504-40570-00 Training-Mileage TX	600.00	636.30	800.00	Trainings, Annual Conf (TX 1 night hotel for 25yr recognition) and TX&Dep training
01-01-41504-40610-00 General Supplies - TX	1,000.00	1,000.33	1,100.00	Toners, binders, tax bills, folders, cert mail forms
01-01-41504-40625-00 Postage-TX	5,000.00	4,952.55	5,000.00	
01-01-41504-40690-00 Other Miscellaneous - TX	1.00	0.00	1.00	
TOTAL TAX COLLECTOR	21,907.00	19,994.95	22,808.00	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	13,380.00	13,380.00	29,460.00	2020 Contract - Cyclical and Annual Prop combined
01-01-41521-40390-00 Assessing - Website display subscription	2,462.00	2,462.00	2,462.00	
TOTAL REVALUATIONS OF PROPERTY	15,843.00	15,842.00	31,923.00	0.00
LEGAL EXPENSE				
01-01-41531-40320-00 Legal	22,000.00	43,577.43	35,000.00	
01-01-41531-40321-00 Legal Settlements	1.00	0.00	1.00	

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	<u>2019</u> <u>Approved Budget</u>	<u>2019</u> <u>Actual Expended</u>	<u>2020</u> <u>Proposed Budget</u>	<u>0.00</u>	Notes
TOTAL LEGAL EXPENSE	22,001.00	43,577.43	35,001.00	0.00	
PERSONNEL ADMINISTRATION					
01-01-41552-40580-00 Gift Cards, bereavement flowers, etc	4,900.00	5,006.63	5,000.00		
TOTAL PERSONNEL ADMINISTRATION	4,900.00	5,006.63	5,000.00	0.00	
TOWN GRANTS					
01-01-41559-40820-00 Town Grants All Departments	5,000.00	3,440.44	5,000.00		Level Funded
TOTAL TOWN GRANTS	5,000.00	3,440.44	5,000.00	0.00	
PLANNING & ZONING					
01-01-41911-40113-00 Wages -PT Asst.	8,000.00	2,547.45	8,000.00		Level Funded
01-01-41911-40220-00 FICA/Med PLBD	600.00	194.90	612.00		
01-01-41911-40320-00 Legal- PLBD	3,000.00	1,363.44	3,000.00		Level Funded
01-01-41911-40394-00 Professional Services- PLBD Director	25,000.00	23,242.36	25,000.00		Level Funded
01-01-41911-40560-00 Dues/Subscriptions	200.00	20.00	200.00		Level Funded
01-01-41911-40570-00 Training- PLBD	400.00	0.00	500.00		Anticipated increase in OSI Annual Conf. Fees
01-01-41911-40580-00 Operating Expenses - PLBD	3,000.00	4,276.50	4,500.00		Ads, Postage, Misc. Underestimated 2019
01-01-41911-40610-00 General Supplies - PLBD	200.00	197.02	200.00		Level Funded
01-01-41911-40661-00 Equipment Purchase or Rental	100.00	0.00	100.00		Level Funded
01-01-41911-40690-00 Travel/Mileage	100.00	0.00	100.00		Level Funded
01-01-41911-40810-00 Master Plan Expenses-PLBD	5,000.00	0.00	5,000.00		Level Funded - Partial Update to Master Plan
01-01-41913-40113-00 Wages PT ZBA Asst.	2,000.00	512.52	2,000.00		Level Funded
01-01-41913-40220-00 FICA/Med ZBA	153.00	39.22	153.00		
01-01-41913-40320-00 Legal - ZBA	2,000.00	896.42	2,000.00		Level Funded
01-01-41913-40580-00 Operating Expenses -ZBA	2,000.00	0.00	1,500.00		
01-01-41913-40610-00 General Supplies - ZBA	100.00	108.50	100.00		Level Funded
01-01-41913-40690-00 Mileage-Training ZBA	100.00	0.00	700.00		
TOTAL PLANNING & ZONING	51,953.00	33,398.33	53,665.00	0.00	
GENERAL GOVERNMENT BUILDINGS					
01-01-41941-40360-00 Custodial Services-GGB	7,000.00	6,997.54	7,500.00		\$584 month for cleaners and \$500 carpet cleaning, etc.
01-01-41941-40410-00 Electricity - GGB	8,900.00	8,564.77	8,900.00		Level Funded
01-01-41941-40411-00 Propane- GGB	5,500.00	5,094.83	5,500.00		Level Funded
01-01-41941-40430-00 Utility, Repairs & Maintenance - GGB	14,444.00	11,516.91	25,445.00		HVAC, Electrician, Fire Extinguishers. Alarm Service, Mat Service, Cable etc
01-01-41941-40610-00 General Supplies-GGB	1,200.00	1,344.67	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	500.00	297.80	300.00		
TOTAL GENERAL GOVERNMENT BUILDINGS	37,545.00	33,816.52	49,046.00	0.00	
CEMETERIES					
01-01-41951-40360-00 Custodial Services-Cemeteries	6,500.00	5,778.00	6,500.00		Level Funded
01-01-41951-40430-00 Repairs&Maint Monuments - Cem	900.00	643.95	900.00		Level Funded

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01-01-41951-40610-00 General Supplies&Software Cem	600.00	595.86	600.00	Level Funded
01-01-41951-40630-00 Road Repair -Cemeteries	500.00	0.00	500.00	Level Funded
01-01-41951-40660-00 Equipment & Machines-Cemeteries	17,500.00	18,864.00	17,500.00	Level Funded
01-01-41951-40662-00 Cemeteries - Tree Work	0.00	0.00	5,000.00	Tree Work
TOTAL CEMETERIES	26,000.00	25,881.81	31,000.00	0.00
INSURANCE				
01-01-41960-40250-00 Insurance - Unemployment Comp	1,116.00	1,116.00	1.00	Prem Holiday 2018 - zero due 2020
01-01-41960-40260-00 Insurance - WC	10,828.00	10,827.93	20,618.00	
01-01-41960-40480-00 Insurance - Other PLT & Deductible	23,774.00	22,733.93	25,438.00	
TOTAL INSURANCE	35,718.00	34,677.86	46,057.00	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	Level Funded
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	75,983.00	76,460.46	79,415.00	2% COLA, 1 Step
01-02-42100-40111-00 FT Admin Asst. - Wages -PD	43,285.00	43,546.01	45,219.00	2% COLA, 1 Step
01-02-42100-40112-00 PT Position- Wages PD	20,000.00	12,512.78	17,000.00	2% COLA - 2 pt officers
01-02-42100-40113-00 Wages FT PD Officers	179,985.00	181,593.49	186,140.00	2% COLA -1 Step for Sgt.
01-02-42100-40114-00 On Call Pay	0.00	0.00	8,000.00	1500 hours x \$5 plus \$500 add'l
01-02-42100-40140-00 OT- Wages PD	19,000.00	23,459.77	25,000.00	Holidays; Superior Court; Circuit Court; Dept. Meetings; Call-Outs; Training; Vacations; sick leave
01-02-42100-40190-00 Police Detail Exp -Private	6,500.00	4,925.00	6,500.00	Boogies N' Blues, Ashland Fireworks, Sandwich Fair; Spec Det reimbursed
01-02-42100-40191-00 Police Forest Detail - State Grant	1,200.00	1,450.00	1,500.00	Special Detail Reimbursed
01-02-42100-40192-00 Police Traffic/DUI Detail Grants	2,821.00	1,053.66	2,928.00	Grant - Reimbursed
01-02-42100-40210-00 Health/Dental/Life Insurance-PD	86,822.00	76,101.41	73,000.00	
01-02-42100-40220-00 FICA/Med/PD	9,121.00	8,599.84	9,132.00	
01-02-42100-40230-00 Retirement PD	95,160.00	86,405.75	95,596.00	
01-02-42100-40320-00 Legal-PD	26,888.00	24,887.56	26,888.00	Level Funded
01-02-42100-40341-00 Telephone/Cell PD	6,060.00	5,994.69	6,060.00	Level Funded
01-02-42100-40392-00 Communications- PD	36,431.00	35,430.96	36,962.00	Dispatch Fee went up \$531.
01-02-42100-40393-00 Uniforms - PD	6,700.00	4,308.42	6,700.00	Level Funded

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01-02-42100-40394-00 Outside Services - PD	17,500.00	17,714.13	18,334.00	Humane Society \$1,000; RADAR Cal \$500; Blood tests \$200; Postage \$800; WB Mason copies \$1,100; Hunter Systems \$399; Minuteman Security \$1,500; Lakes Reg. Comp. \$6,716; IMC Program \$4,479; Scheduler Program \$325; Psychology \$225; New Emp. Ads \$200;
01-02-42100-40550-00 Printing-PD	1,500.00	328.58	1,000.00	Letterhead, envelopes, police forms, business cards, E-Ticket special printing paper; No Parking Violations; Dog Violations
01-02-42100-40560-00 Dues/Subscriptions PD	1,050.00	1,285.88	1,211.00	NH Chiefs Assoc \$150; Inter'l Assoc. Chief's of Police \$190; NESPIN \$100; IACP Net \$275; Northern NE Police \$50; Rotary Club \$225; NE Chief of Police \$60; NH Police Assoc. \$125; Salmon Press \$36
01-02-42100-40570-00 Training-Mileage PD	4,500.00	1,869.74	6,000.00	Path of Guardian \$502, misc trainings
01-02-42100-40610-00 General Equip & Dept. Supplies PD	26,671.00	30,788.06	9,266.00	Law Books \$50; Comm. Programs \$600; PD Receptions \$200; General Supplies \$3200; Off Equip. \$750; Maintenance Supplies \$200; Desktop Computers (2) \$2,166; AED supplies \$800; Bike Supplies \$450; Wood Wall Cabinets and 2 drawer file cabinet Patrol Room \$700;
01-02-42100-40635-00 Fuel-PD	14,000.00	14,120.16	15,000.00	WEX Fuel; Based on Fuel Costs; 4 vehicles
01-02-42100-40660-00 Vehicle Expenses - PD	8,000.00	6,693.44	9,000.00	Repairs and Maintenance
01-02-42100-40680-00 Chiefs Expenses	2,700.00	2,817.90	2,700.00	Level Funded
01-02-42100-40690-00 Investigative PD	650.00	316.44	650.00	Level Funded
01-02-42100-40813-00 Police Department Events	350.00	392.63	500.00	
TOTAL POLICE	692,877.00	663,056.76	689,701.00	0.00
FIRE				
01-02-42200-40397-00 Memberships-Lakes Region Mutual	27,253.00	27,265.65	29,725.00	
01-02-42200-40610-00 General Operating Cost- FD	327,147.00	328,646.24	375,346.00	
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	355,500.00	356,511.89	406,171.00	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	0.00	5,000.00	Level Funded
01-02-42400-40560-00 Dues&Subscriptions	100.00	0.00	100.00	Level Funded
01-02-42400-40610-00 General Supplies Zoning	100.00	60.19	100.00	Level Funded
01-02-42400-40625-00 Postage- Zoning Enf.	100.00	0.00	100.00	Level Funded
01-02-42400-40690-00 Training & Mileage Zoning	150.00	0.00	150.00	Level Funded
01-02-42400-40830-00 Building	1.00	0.00	1.00	
TOTAL BUILDING INSPECTORS	5,452.00	60.19	5,452.00	0.00
EMERGENCY MANAGEMENT				
01-02-42900-40112-00 Emergency Man. Stipends	3,200.00	3,200.00	3,200.00	

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01-02-42900-40390-00 Outside Professional Services	1.00	0.00	1.00	
01-02-42900-40610-00 Training & Supplies-EMD	1,480.00	479.00	1,480.00	
TOTAL EMERGENCY MANAGEMENT	4,681.00	3,679.00	4,681.00	0.00
HIGHWAY DEPARTMENT				
01-03-43120-40110-00 Wages Road Agent (F/T)-Hwy	55,973.00	56,419.97	57,117.00	2% COLA
01-03-43120-40111-00 Wages FT Hwy Employees	91,319.00	90,051.80	128,399.00	2% COLA
01-03-43120-40112-00 Permanent Positions PT-Hwy	27,556.00	3,429.30	1.00	NO Perm PT Positions 2020
01-03-43120-40140-00 OT Wages-Hwy	7,000.00	8,836.73	8,500.00	
01-03-43120-40180-00 PT Seasonal Wages-Hwy	13,500.00	7,804.25	12,240.00	17 Weeks @ 40 hours @ \$18 per hour
01-03-43120-40210-00 Health/Dental/Life Insurance-Hwy	72,157.00	73,759.94	89,900.00	
01-03-43120-40220-00 FICA/Med Hwy	14,360.00	13,376.38	15,779.00	
01-03-43120-40230-00 Retirement Hwy	16,688.00	19,209.28	21,672.00	
01-03-43120-40341-00 Telephone/Cell Hwy	1,380.00	1,361.60	1,390.00	Approx \$115.26 month
01-03-43120-40390-00 Professional Services-Hwy	3,000.00	1,803.71	3,000.00	\$800 Internet, \$1,000 ads, \$1,200 misc
01-03-43120-40393-00 Uniforms	3,500.00	4,395.99	4,000.00	tshirts, sweatshirts, jeans, outerwear for 5 Employees
01-03-43120-40395-00 Subcontractor - Summer Hwy	6,000.00	2,068.00	7,000.00	Summer mower, add'l trucking and TH Landscaping
01-03-43120-40396-00 Subcontractor - Winter Hwy	20,000.00	4,472.50	1.00	No Winter Subcontractors in 2020
01-03-43120-40410-00 Electricity Hwy	2,000.00	1,776.54	2,000.00	
01-03-43120-40411-00 Heat & Oil Hwy	6,000.00	8,306.76	7,500.00	
01-03-43120-40430-00 Repairs & Maintenance Bld- Hwy	2,000.00	298.00	2,000.00	Water rental, garage door repair
01-03-43120-40560-00 Dues & Subscriptions Hwy	150.00	150.00	175.00	Winn.Drug/Testing & Pre-Emp Query & NH Mutual Aid
01-03-43120-40570-00 Training & Mileage Hwy	300.00	0.00	100.00	
01-03-43120-40581-00 Paving-Hwy	155,000.00	212,170.54	208,537.00	\$174K Misc Paving Projects and \$34,537 per BOS
01-03-43120-40610-00 General /Tool Supplies - Hwy	3,000.00	3,820.34	4,000.00	
01-03-43120-40630-00 Road Repair -Hwy	35,000.00	22,463.10	40,000.00	Misc. Roads includes \$10k per BOS
01-03-43120-40635-00 Vehicle Fuel- Hwy	20,000.00	19,810.42	23,000.00	10K gallons @\$2.30 Gallons
01-03-43120-40650-00 Sweeping Hwy	1,500.00	564.38	1,500.00	two sets of backhoe brooms
01-03-43120-40660-00 Vehicle & Equip Repairs Hwy	30,000.00	47,163.92	35,000.00	General Maint. & Emergency Repairs to Fleet
01-03-43120-40661-00 Vehicle & Equip. Purchase/Rental	2,000.00	400.00	1,500.00	
01-03-43120-40680-00 Salt & Sand Departmental Hwy	41,000.00	35,734.36	41,000.00	approx 30k yards @ \$7.50 & 300 tons salt @\$60
01-03-43120-40690-00 911 Posts/Signs	800.00	201.16	500.00	
TOTAL HIGHWAY DEPARTMENT	631,183.00	639,848.97	715,811.00	0.00
PEMI-BAKER				
01-04-43220-40397-00 Pemi Baker Solid Waste Memberships	2,400.00	2,314.30	2,440.00	2020 Increase - all 3 towns
TOTAL PEMI-BAKER	2,400.00	2,314.30	2,440.00	0.00
TRANSFER STATION				
01-04-43210-40110-00 F/T Manager Wages - TS	45,813.00	45,441.80	46,738.00	2% COLA
01-04-43210-40111-00 FT Attendants Wages - TS	67,844.00	65,266.34	71,147.00	2% COLA, 2 Steps SC
01-04-43210-40112-00 PT Wages- TS	29,909.00	33,691.42	36,844.00	2% COLA, 1 Step ZS
01-04-43210-40140-00 OT Wages - TS	1,000.00	1,004.00	1,000.00	Plowing, Additional Hours, etc
01-04-43210-40210-00 Health/Dental/Life Insurance-TS	42,200.00	35,511.48	38,618.00	

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01-04-43210-40220-00 FICA/Med TS	11,060.00	10,492.02	11,914.00	
01-04-43210-40230-00 Retirement TS	12,935.00	12,588.58	13,168.00	
01-04-43210-40341-00 Telephone/Cell TS	500.00	463.01	550.00	approx \$44/month
01-04-43210-40390-00 Other Professional Services	1,500.00	1,098.94	1,500.00	Internet \$65/month and ads
01-04-43210-40393-00 Uniforms - TS	2,600.00	1,928.67	4,000.00	5 Emp. t-shirts, sweatshirts, outerwear, jeans etc.
01-04-43210-40410-00 Building & Utility - TS	3,500.00	3,165.66	3,500.00	\$257 average month electricity plus new space
01-04-43210-40411-00 Heat & Oil TS	1,000.00	1,981.90	2,700.00	approx \$165/month plus propane heat new space
01-04-43210-40430-00 Building Maintenance & Repairs TS	4,000.00	2,050.00	4,000.00	Recycling Bldg - new insulation and sheetrock
01-04-43210-40550-00 Printing-TS	1,200.00	1,792.49	3,000.00	receipts, signage, dump stickers
01-04-43210-40570-00 Training & Mileage TS	2,000.00	1,435.98	2,000.00	Level Funded - continuing education
01-04-43210-40610-00 General Supplies TS	500.00	494.17	500.00	Level Funded
01-04-43210-40635-00 Vehicle Fuel TS	3,000.00	2,212.12	3,000.00	Level Funded
01-04-43210-40660-00 Vehicle & Equipment Expense - TS	6,000.00	9,605.19	8,150.00	annual maint., 4 skid steer tires @\$750 each, platform for metal, PortaPottyJan-Mar
TOTAL TRANSFER STATION	236,561.00	230,223.77	252,329.00	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	163,456.54	160,000.00	Level Funded
01-04-43240-40591-00 Solid Waste - Bulky Debris- TS	85,000.00	75,229.63	85,000.00	Level Funded
SOLID WASTE	245,001.00	238,686.17	245,001.00	0.00
MONITORING / CLOSURE				
01-04-43250-40590-00 Monitoring/ Closure -TS	700.00	2,230.30	1,400.00	landfill monitoring required by DES
TOTAL MONITORING / CLOSURE	700.00	2,230.30	1,400.00	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	922.00	922.00	941.00	2% COLA
01-06-44110-40220-00 Fica/med Health	71.00	70.48	72.00	
01-06-44110-40580-00 Operating Expenses-Health	40.00	35.00	40.00	
01-06-44110-40660-00 Local Health Expenses	100.00	11.03	100.00	
TOTAL HEALTH DEPARTMENTS	1,133.00	1,038.51	1,153.00	0.00
HEALTH AGENCIES & HOSPITALS				
01-06-44150-40350-00 Health - Pemi - Baker Home Health	11,881.00	11,881.00	12,016.00	Slight increase
01-06-44150-40351-00 Health - Spare Mem. Hospital	1,500.00	1,500.00	1,500.00	Level Funded
01-06-44150-40353-00 ACHS-Ammonoosuc Community Health	500.00	500.00	500.00	Level Funded
01-06-44150-40354-00 Mid-State Health Center	1,280.00	1,280.00	1,140.00	Slight decrease
01-06-44190-40813-00 Genesis Behavioral Health Donations	4,000.00	4,000.00	4,000.00	Level Funded
01-06-44190-40814-00 ADAPT Donation	30,000.00	30,000.00	30,000.00	Level Funded

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01-06-44190-40815-00 GWMCA American Red Cross	1,118.00	1,118.00	1,118.00	Level Funded
TOTAL HEALTH AGENCIES & HOSPITALS	50,279.00	50,279.00	50,274.00	0.00
AGENCY REQUESTS				
01-11-44160-40812-00 CADY	1,000.00	1,000.00	1,000.00	Level Funded
01-11-44160-40813-00 Voices Against Violence Donations	3,300.00	3,300.00	3,300.00	Level Funded
01-11-44160-40814-00 Tri County Community Action	4,454.00	4,454.00	4,454.00	Level Funded
01-11-44160-40815-00 Grafton County Senior Citizens	2,500.00	2,500.00	2,500.00	Level Funded
01-11-44160-40816-00 CASA Donations	500.00	500.00	500.00	Level Funded
01-11-44160-40818-00 PRLAC	300.00	300.00	300.00	Level Funded
01-11-44160-40819-00 The Bridge House Donation	1,750.00	1,750.00	2,000.00	\$250 increase
01-11-44160-40820-00 Transport Central	488.00	488.00	372.00	\$116 decrease
TOTAL AGENCY REQUESTS	14,292.00	14,292.00	14,426.00	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	5,454.00	5,454.00	5,564.00	2% COLA
01-07-44420-40220-00 Fica/Med Welfare	418.00	417.24	426.00	
01-07-44420-40580-00 Operating Expenses-Welfare	200.00	66.36	200.00	Level Funded
01-07-44420-40812-00 Direct Assistance Expenses	15,000.00	5,298.14	14,000.00	
TOTAL WELFARE	21,073.00	11,235.74	20,191.00	0.00
PARKS & RECREATION				
01-01-45200-40811-00 Events Committee	1,200.00	1,177.30	2,000.00	anticipate more events in 2020
TOTAL PARKS & RECREATION	1,200.00	1,177.30	2,000.00	0.00
LIBRARY				
01-08-45500-40110-00 FT Positions Wages -Library	28,191.00	28,709.66	29,862.00	2% COLA 35 hr (35 add'l hours per yr)
01-08-45500-40112-00 PT Library Wages	13,694.00	15,331.25	14,567.00	2% COLA 2 pt @ 10 hrs wk (35 add'l hours per yr)
01-08-45500-40210-00 Library Health	8,196.00	8,550.82	9,319.00	
01-08-45500-40220-00 FICA/Med Library	3,205.00	3,151.08	3,399.00	
01-08-45500-40230-00 Retirement Library	3,073.00	3,234.14	3,336.00	
01-08-45500-40430-00 Library Maintenance & Repairs	10,768.00	10,768.00	9,100.00	Prof Dev, Ads, Book/Materials, Programming, Computer; Supplies & expenses, Furniture, Legal Fees, Postage, Supplies, Telephone/Internet, Thank you & Bereavement, Background Check
01-08-45500-40610-00 General Operating Expenses - Library	17,885.00	17,885.00	18,585.00	5 X 5 Storage Unit, Custodial staff and supplies, Equipment and Repairs, Fuel, Grounds, Plowing, Maintenance
TOTAL LIBRARY	85,012.00	87,629.95	88,168.00	0.00
PATRIOTIC PURPOSES				
01-08-45830-40825-00 Patriotic Purposes	350.00	0.00	550.00	Flags to be purchased in 2020
TOTAL PATRIOTIC PURPOSES	350.00	0.00	550.00	0.00

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CONSERVATION COMMISSION				
01-09-46110-40610-00 General Operating Expenses - CC	725.00	440.00	725.00	Level Funded
TOTAL CONSERVATION COMMISSION	725.00	440.00	725.00	0.00
INTEREST TAX ANTICIPATION NOTES				
01-12-47230-40981-00 Interest Tax Anticipation Notes	1,700.00	0.00	1,000.00	
TOTAL INTEREST TAX ANTICIPATION NOTES	1,700.00	0.00	1,000.00	0.00
CAPITAL OUTLAY - OTHER				
01-13-49090-40730-00 Cap Outlay Other	20,674.00	24,648.00	60,000.00	New Police Officer Position - April to Dec 2020
CAPITAL OUTLAY - OTHER	20,674.00	24,648.00	60,000.00	0.00
CAPITAL RESERVE ACCOUNTS				
01-14-49150-41000-00 Cap Reserve-Highway Equipment	160,000.00	160,000.00	31,000.00	
01-14-49150-41001-00 Cap Reserve-Police Cruiser & Equip	50,000.00	50,000.00	32,000.00	
01-14-49150-41004-00 Cap Reserve- TS Equipment	0.00	0.00	6,000.00	
01-14-49150-41007-00 Cap Reserve - Assessing	15,000.00	15,000.00	20,000.00	
01-14-49150-41008-00 Cap Reserve- Fire Trk/Res Veh/EQ Maj Maint	45,000.00	45,000.00	153,000.00	
01-14-49150-41012-00 Cap Reserve- Property Tax Maps	0.00	0.00	28,000.00	
TOTAL CAPITAL RESERVE ACCOUNTS	270,000.00	270,000.00	270,000.00	0.00
TOTAL BUDGETS	3,248,091.00	3,177,256.22	3,502,857.00	0.00