

Town of Thornton Thornton - Current Year Unapproved Budget Report

	2021 Approved Budget	2021 Actual Expended	2021 Proposed Budget	Notes
EXECUTIVE				
01-01-41301-40130-00 Wages -Selectmen	0.00	0.00	21,934.00	2% COLA
01-01-41301-40220-00 FICA/med	0.00	0.00	1,678.00	
01-01-41301-40580-00 Expenses - Selectmen	0.00	0.00	1,000.00	BOS Training, Mileage, mtg food, etc.
01-01-41302-40110-00 Wages (F/T)-Town Administrator	0.00	7,448.28	77,335.00	2% COLA 1 Step
01-01-41302-40210-00 Health/Dental/Life/ Insurance	0.00	2,024.01	17,154.00	PIL and Life Ins.
01-01-41302-40220-00 FICA/med	0.00	696.40	7,220.00	
01-01-41302-40230-00 Retirement	0.00	828.55	9,756.00	
01-01-41304-40130-00 Wages Elected Officials-TTF	0.00	0.00	3,180.00	2% COLA
01-01-41309-40110-00 Wages FT-Administrative Assistant	0.00	5,290.43	54,891.00	2% COLA and 1 Step
01-01-41309-40111-00 Wages FT-Bookkeeper/Assessing	0.00	4,011.20	47,211.00	2% COLA and 2 LG - 8 to 10
01-01-41309-40112-00 Wages TA Assistant (PT)	0.00	1,719.04	12,500.00	2% COLA
01-01-41309-40113-00 Wages PT- Municipal Support Staff	0.00	0.00	1.00	
01-01-41309-40210-00 Health/Dental/Life Insurance-Exec	0.00	1,733.34	14,972.00	
01-01-41309-40220-00 FICA/Med/Exec	0.00	821.34	9,127.00	
01-01-41309-40230-00 Retirement Exec	0.00	1,038.98	12,880.00	
01-01-41505-40130-00 Wages Treasurer & Deputy Treasurer	0.00	0.00	5,713.00	2% COLA Treas 5563 Dep Treas 150
01-01-41505-40220-00 Fica/med Treasurer	0.00	0.00	438.00	
TOTAL EXECUTIVE	0.00	25,611.57	296,990.00	0.00
MUNICIPAL AGENT				
01-01-41400-40112-00 Wages PT Municipal Clerk (TC 80%)	0.00	1,194.89	14,718.00	2% COLA
01-01-41400-40113-00 Wages PT Municipal Clerk (DTX 50%)	0.00	313.73	9,136.00	2% COLA and 1 Step
01-01-41400-40220-00 FICA/MED	0.00	115.40	1,825.00	
01-01-41400-40394-00 Professional Service	0.00	20.00	500.00	per diem services or technical support
01-01-41400-40570-00 Training/Mileage	0.00	0.00	500.00	MV Spring workshop, MV fall conf (1day), mileage + MV clerk
01-01-41400-40610-00 General Supplies	0.00	592.78	1,900.00	MV Redbook, toners, Ereg checks, MV printer (\$1000)
01-01-41400-40625-00 postage	0.00	300.00	600.00	DMV & EReg (increase postage to mail registrations)
01-01-41400-40690-00 MV Refunds- Municipal Agent	0.00	0.00	200.00	
TOTAL MUNICIPAL AGENT	0.00	2,536.80	29,379.00	0.00
TOWN CLERK				
01-01-41401-40130-00 Wages Elected Official TC	0.00	382.36	3,680.00	2% COLA
01-01-41401-40220-00 FICA/MedTC	0.00	29.25	282.00	
01-01-41401-40394-00 Professional Services- Town Clerk	0.00	1,109.00	1,200.00	BMSI Clerkworks, Membership fees NHCTCA
01-01-41401-40570-00 Training-Mileage Town Clerk	0.00	0.00	500.00	Workshops, Conference
01-01-41401-40610-00 General Supplies-Town Clerk	0.00	224.12	650.00	toner, misc supplies
01-01-41401-40625-00 Postage - Town Clerk	0.00	0.00	200.00	
TOTAL TOWN CLERK	0.00	1,744.73	6,512.00	0.00
ELECTIONS				
01-01-41403-40130-00 Stipends (Moderator, Supers, BC)	0.00	0.00	1,950.00	Increasing pay to poll workers, only one election

Town of Thornton
Thornton - Current Year Unapproved Budget Report

	2021	2021	2021	Notes
	Approved Budget	Actual Expended	Proposed Budget	
01-01-41403-40394-00 Election- Advertising	0.00	260.00	375.00	Town election posting, supervisor meeting posting
01-01-41403-40580-00 Election Operating Expenses	0.00	300.00	1,500.00	ballot printing, LHS memory card reset
01-01-41403-40690-00 Election Training and Mileage	0.00	55.00	300.00	
ELECTIONS	0.00	615.00	4,125.00	0.00
FINANCIAL ADMINISTRATION				
01-01-41501-40340-00 Office Exp - Bank Service Chg	0.00	0.00	400.00	
01-01-41501-40341-00 Office Exp - Telephone	0.00	308.29	2,400.00	
01-01-41501-40390-00 Other Professional Fees	0.00	7,071.75	31,785.00	(See Details)
01-01-41501-40550-00 Printing - Town Reports	0.00	0.00	2,000.00	\$1905 + Additional Pages
01-01-41501-40560-00 Dues/Subscriptions	0.00	360.00	3,500.00	PEG, NHMA, MMAof NH, NHA AO, NHGFO, NENA
01-01-41501-40610-00 General Supplies	0.00	474.44	2,500.00	
01-01-41501-40625-00 Postage	0.00	800.00	900.00	
01-01-41501-40661-00 Equipment & Furniture Purchase or Rental	0.00	0.00	2,500.00	
01-01-41501-40690-00 Training & Mileage	0.00	0.00	1,000.00	
01-01-41502-40301-00 Auditing	0.00	0.00	15,550.00	Carpenter \$1,500, Plodzick \$14,050
TOTAL FINANCIAL ADMINISTRATION	0.00	9,014.48	62,535.00	0.00
TAX COLLECTOR				
01-01-41504-40113-00 Wages Deputy Tax Collector/M. Clerk PT	0.00	313.73	9,136.00	2% COLA and 1 Step
01-01-41504-40220-00 FICA/Med TX	0.00	24.00	699.00	
01-01-41504-40394-00 Professional Services-TX	0.00	3,740.10	6,000.00	Total Notices Research, GCRD, Avitar, bank fees, misc legal
01-01-41504-40570-00 Training-Mileage TX	0.00	0.00	700.00	Workshops, Conference (Des stay 1 night for 25yr recognition), TX & Deputy training
01-01-41504-40610-00 General Supplies - TX	0.00	27.47	1,300.00	Toners, binders, tax bills, tx folders, cert. mail forms, archival binders, etc
01-01-41504-40625-00 Postage-TX	0.00	1,000.00	5,000.00	Includes certified mailing fees
01-01-41504-40690-00 Other Miscellaneous - TX	0.00	0.00	1.00	
TOTAL TAX COLLECTOR	0.00	5,105.30	22,836.00	0.00
PROPERTY VALUES				
01-01-41521-40312-00 Assessing - Cyclical value updates	0.00	0.00	1.00	
01-01-41521-40313-00 Assessing - Annual property update contract	0.00	2,455.00	29,460.00	Avitar - contract
01-01-41521-40390-00 Assessing - Website display subscription	0.00	2,466.00	2,466.00	Avitar - contract
TOTAL REVALUATIONS OF PROPERTY	0.00	4,921.00	31,927.00	0.00
LEGAL EXPENSE				
01-01-41531-40320-00 Legal	0.00	323.40	30,000.00	
01-01-41531-40321-00 Legal Settlements	0.00	0.00	1.00	
TOTAL LEGAL EXPENSE	0.00	323.40	30,001.00	0.00
PERSONNEL ADMINISTRATION				
01-01-41552-40580-00 Gift Cards, bereavement flowers, etc	0.00	188.12	4,500.00	Christmas party, flowers, cards

Town of Thornton
Thornton - Current Year Unapproved Budget Report

	<u>2021</u> <u>Approved Budget</u>	<u>2021</u> <u>Actual Expended</u>	<u>2021</u> <u>Proposed Budget</u>	<u>Notes</u>
TOTAL PERSONNEL ADMINISTRATION	0.00	188.12	4,500.00	0.00
TOWN GRANTS				
01-01-41559-40820-00 Town Grants All Departments	0.00	0.00	5,000.00	
TOTAL TOWN GRANTS	0.00	0.00	5,000.00	0.00
PLANNING & ZONING				
01-01-41911-40113-00 Wages -PT Asst.	0.00	750.71	8,000.00	8 hours per week
01-01-41911-40220-00 FICA/Med PLBD	0.00	57.42	612.00	
01-01-41911-40320-00 Legal- PLBD	0.00	1,531.52	3,000.00	
01-01-41911-40394-00 Professional Services- PLBD Director	0.00	2,612.50	27,500.00	Planning Director Contract
01-01-41911-40560-00 Dues/Subscriptions	0.00	0.00	300.00	
01-01-41911-40570-00 Training- PLBD	0.00	0.00	250.00	
01-01-41911-40580-00 Operating Expenses - PLBD	0.00	980.00	4,500.00	
01-01-41911-40610-00 General Supplies - PLBD	0.00	34.48	200.00	
01-01-41911-40661-00 Equipment Purchase or Rental	0.00	0.00	100.00	
01-01-41911-40690-00 Travel/Mileage	0.00	0.00	100.00	
01-01-41911-40810-00 Master Plan Expenses-PLBD	0.00	0.00	5,000.00	
01-01-41913-40113-00 Wages PT ZBA Asst.	0.00	210.88	3,500.00	4 hours per week
01-01-41913-40220-00 FICA/Med ZBA	0.00	16.13	550.00	
01-01-41913-40320-00 Legal - ZBA	0.00	1,610.00	5,000.00	
01-01-41913-40580-00 Operating Expenses -ZBA	0.00	0.00	1,500.00	ads and postage
01-01-41913-40610-00 General Supplies - ZBA	0.00	55.49	100.00	office supplies, misc supplies
01-01-41913-40690-00 Mileage-Training ZBA	0.00	0.00	700.00	
TOTAL PLANNING & ZONING	0.00	7,859.13	60,912.00	0.00
GENERAL GOVERNMENT BUILDINGS				
01-01-41941-40360-00 Custodial Services-GGB	0.00	584.00	7,500.00	level funded - contract
01-01-41941-40410-00 Electricity - GGB	0.00	822.85	8,500.00	
01-01-41941-40411-00 Propane- GGB	0.00	1,131.28	5,000.00	
01-01-41941-40430-00 Utility, Repairs & Maintenance - GGB	0.00	668.58	28,600.00	includes Camera System Repair \$8900-\$3095 Grant
01-01-41941-40610-00 General Supplies-GGB	0.00	192.82	1,400.00	
01-01-41941-40810-00 Old Town Hall -GGB	0.00	0.00	1.00	
01-01-41941-40811-00 Beautification Committee	0.00	0.00	300.00	
TOTAL GENERAL GOVERNMENT BUILDINGS	0.00	3,399.53	51,301.00	0.00
CEMETERIES				
01-01-41951-40360-00 Custodial Services-Cemeteries	0.00	0.00	6,000.00	
01-01-41951-40430-00 Repairs&Maint Monuments - Cem	0.00	0.00	1,200.00	
01-01-41951-40610-00 General Supplies&Software Cem	0.00	31.53	600.00	
01-01-41951-40630-00 Road Repair -Cemeteries	0.00	0.00	500.00	
01-01-41951-40660-00 Equipment & Machines-Cemeteries	0.00	0.00	17,500.00	
01-01-41951-40662-00 Cemeteries - Tree Work	0.00	0.00	10,000.00	Offsetting Revenue - TTF
TOTAL CEMETERIES	0.00	31.53	35,800.00	0.00

Town of Thornton
Thornton - Current Year Unapproved Budget Report

	2021 Approved Budget	2021 Actual Expended	2021 Proposed Budget	Notes
INSURANCE				
01-01-41960-40250-00 Insurance - Unemployment Comp	0.00	0.00	2,908.00	
01-01-41960-40260-00 Insurance - WC	0.00	0.00	18,570.00	
01-01-41960-40480-00 Insurance - Other PLT & Deductible	0.00	0.00	27,219.00	
TOTAL INSURANCE	0.00	0.00	48,697.00	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	0.00	0.00	6,600.00	CAI Contract \$5400 + new buildings @ \$15 avg 75
01-01-41990-40831-00 Emergency Fund	0.00	0.00	5,000.00	
01-01-41990-40832-00 Perambulation	0.00	0.00	1.00	
TOTAL OTHER GENERAL GOVERNMENT	0.00	0.00	11,601.00	0.00
POLICE				
01-02-42100-40110-00 Wages Police Chief	0.00	7,951.54	83,034.00	2% COLA and 1 Step
01-02-42100-40111-00 FT Admin Asst. - Wages -PD	0.00	4,521.92	47,237.00	2% COLA and 1 Step
01-02-42100-40112-00 PT Position- Wages PD	0.00	0.00	2,500.00	
01-02-42100-40113-00 Wages FT PD Officers	0.00	23,953.47	260,004.00	2% COLA- Includes \$2,000 for Corporal Position (6 months)
01-02-42100-40114-00 On Call Pay	0.00	1,375.00	8,000.00	
01-02-42100-40140-00 OT- Wages PD	0.00	2,387.82	28,500.00	
01-02-42100-40190-00 Police Detail Exp -Private	0.00	0.00	5,000.00	100% Reimbursable
01-02-42100-40191-00 Police Forest Detail - State Grant	0.00	0.00	1,500.00	100% Reimbursable
01-02-42100-40192-00 Police Traffic/DUI Detail Grants	0.00	0.00	1,700.00	Grant
01-02-42100-40210-00 Health/Dental/Life Insurance-PD	0.00	13,318.37	96,952.00	
01-02-42100-40220-00 FICA/Med/PD	0.00	850.87	9,830.00	
01-02-42100-40230-00 Retirement PD	0.00	10,651.79	122,500.00	
01-02-42100-40320-00 Legal-PD	0.00	5,510.33	23,000.00	Prosecutor 21,000; Legal Fees \$2,000
01-02-42100-40341-00 Telephone/Cell PD	0.00	637.53	7,164.00	Office Phones \$3,024; 2 Ofc. Cells & Aircards \$3,000; Chief/Sgt cells \$1,140
01-02-42100-40392-00 Communications- PD	0.00	0.00	38,589.00	Plymouth Dispatch \$37,589; Radio/MDT Repair \$1,000
01-02-42100-40393-00 Uniforms - PD	0.00	786.70	6,700.00	Uniforms/Boots 6 F/T; Replacement Leather; Patches
01-02-42100-40394-00 Outside Services - PD	0.00	2,530.35	20,578.00	Humane Soc. \$1,000; RADAR Cal \$500; DWI Blood \$200; Court Fees \$100; Psych New Hire \$225; New Hire Ads \$200; Postage \$600; Copier Copies \$1,100; Scheduler \$325; Anti-Virus Program \$350; IMC \$4,684; New Hire Drug Test \$60; Lakes Region Comp. \$6,900; 2Way D Letterhead; Envelopes; Police Forms; Business Cards; No Parking Violations; Dog Violations; E-Ticket Paper
01-02-42100-40550-00 Printing-PD	0.00	0.00	600.00	

Town of Thornton
Thornton - Current Year Unapproved Budget Report

	2021 Approved Budget	2021 Actual Expended	2021 Proposed Budget	Notes
01-02-42100-40560-00 Dues/Subscriptions PD	0.00	631.00	856.00	NH Chief Ass. \$175; IACP \$190; NESPIN \$100; Northern New England Police \$50; Rotary Club \$225; New England Chief's Ass \$80; Salmon Press \$36
01-02-42100-40570-00 Training-Mileage PD	0.00	0.00	6,500.00	Path of Guardian \$502; IACP Net Services \$275; Duty Ammo \$ 927; Lead Free Training Ammo \$250; Special Trainings
01-02-42100-40610-00 General Equip & Dept. Supplies PD	0.00	598.75	6,500.00	General Off. Supplies \$3,200; Law Publications \$50; Community Programs \$600; Maintenance Supplies \$200; bike Gear \$200; AED Batteries/Pads \$800; Ofc. Equipment/Supplies \$750;
01-02-42100-40635-00 Fuel-PD	0.00	(301.16)	13,000.00	State of NH - DOT
01-02-42100-40660-00 Vehicle Expenses - PD	0.00	111.02	8,000.00	Summer and Winter Tires \$2,700; Labor Tires \$750; General Maintenance/Repairs
01-02-42100-40680-00 Chiefs Expenses	0.00	80.00	2,700.00	Chief Training & Expenses \$2,446; Misc. Expenses \$150
01-02-42100-40690-00 Investigative PD	0.00	0.00	500.00	Drug Test Kits; Crime Scene Supplies; phone records; game cameras; surveillance Equipment; evidence bags
01-02-42100-40813-00 Police Department Events	0.00	0.00	500.00	
TOTAL POLICE	0.00	75,595.30	801,944.00	0.00
FIRE				
01-02-42200-40397-00 Memberships-Lakes Region Mutual	0.00	0.00	30,848.00	
01-02-42200-40610-00 General Operating Cost- FD	0.00	0.00	446,880.00	
01-02-42200-40680-00 Forest Fire Expense -Departmental	0.00	0.00	500.00	
01-02-42200-40681-00 Fire Hydrants	0.00	0.00	600.00	
TOTAL FIRE	0.00	0.00	478,828.00	0.00
BUILDING & CODE ENFORCEMENT				
01-02-42400-40112-00 Wages PT Zoning Enforcement	0.00	0.00	1.00	
01-02-42400-40320-00 Legal-Zoning	0.00	0.00	2,500.00	
01-02-42400-40560-00 Dues&Subscriptions	0.00	0.00	100.00	
01-02-42400-40610-00 General Supplies Zoning	0.00	0.00	100.00	
01-02-42400-40625-00 Postage- Zoning Enf.	0.00	0.00	100.00	
01-02-42400-40690-00 Training & Mileage Zoning	0.00	0.00	150.00	
01-02-42400-40830-00 Building	0.00	0.00	1.00	
TOTAL BUILDING INSPECTORS	0.00	0.00	2,952.00	0.00
EMERGENCY MANAGEMENT				
01-02-42900-40112-00 Emergency Man. Stipends	0.00	0.00	3,200.00	Chief \$1,200; Sgt. \$1,000; Sandy \$1,000
01-02-42900-40390-00 Outside Professional Services	0.00	0.00	479.00	Smart Board Contract
01-02-42900-40610-00 Training & Supplies-EMD	0.00	479.00	500.00	Training & Supplies - EMD
TOTAL EMERGENCY MANAGEMENT	0.00	479.00	4,179.00	0.00
HIGHWAY DEPARTMENT				
01-03-43120-40110-00 Wages Road Agent (F/T)-Hwy	0.00	5,894.46	58,240.00	2% COLA

Town of Thornton
Thornton - Current Year Unapproved Budget Report

	2021 Approved Budget	2021 Actual Expended	2021 Proposed Budget	Notes
01-03-43120-40111-00 Wages FT Hwy Employees	0.00	13,085.64	130,999.00	2% COLA
01-03-43120-40112-00 Permanent Positions PT-Hwy	0.00	0.00	1.00	
01-03-43120-40140-00 OT Wages-Hwy	0.00	2,429.31	8,500.00	
01-03-43120-40180-00 PT Seasonal Wages-Hwy	0.00	3,258.00	12,800.00	\$18 to \$18.50 per hour - min 32 hours Dec thru March
01-03-43120-40210-00 Health/Dental/Life Insurance-Hwy	0.00	13,387.74	89,090.00	
01-03-43120-40220-00 FICA/Med Hwy	0.00	1,763.28	16,489.00	
01-03-43120-40230-00 Retirement Hwy	0.00	2,387.51	26,560.00	
01-03-43120-40341-00 Telephone/Cell Hwy	0.00	348.36	2,500.00	Cell Phones and Consolidated
01-03-43120-40390-00 Professional Services-Hwy	0.00	64.99	2,500.00	Internet, ads and misc
01-03-43120-40393-00 Uniforms	0.00	733.44	5,000.00	
01-03-43120-40395-00 Subcontractor - Summer Hwy	0.00	0.00	5,000.00	Mowing and mulching
01-03-43120-40396-00 Subcontractor - Winter Hwy	0.00	0.00	1.00	
01-03-43120-40410-00 Electricity Hwy	0.00	216.31	2,000.00	
01-03-43120-40411-00 Heat & Oil Hwy	0.00	1,456.59	7,500.00	
01-03-43120-40430-00 Repairs & Maintenance Bld- Hwy	0.00	204.20	2,000.00	
01-03-43120-40560-00 Dues & Subscriptions Hwy	0.00	25.00	250.00	
01-03-43120-40570-00 Training & Mileage Hwy	0.00	0.00	100.00	
01-03-43120-40581-00 Paving-Hwy	0.00	0.00	175,000.00	
01-03-43120-40610-00 General /Tool Supplies - Hwy	0.00	809.95	4,000.00	
01-03-43120-40630-00 Road Repair -Hwy	0.00	1,758.80	40,000.00	
01-03-43120-40635-00 Vehicle Fuel- Hwy	0.00	2,202.73	20,000.00	
01-03-43120-40650-00 Sweeping Hwy	0.00	0.00	1,500.00	
01-03-43120-40660-00 Vehicle & Equip Repairs Hwy	0.00	4,299.43	35,000.00	
01-03-43120-40661-00 Vehicle & Equip. Purchase/Rental	0.00	0.00	1,500.00	
01-03-43120-40680-00 Salt & Sand Departmental Hwy	0.00	0.00	35,000.00	
01-03-43120-40690-00 911 Posts/Signs	0.00	14.00	500.00	
TOTAL HIGHWAY DEPARTMENT	0.00	54,339.74	682,030.00	0.00
PEMI-BAKER				
01-04-43220-40397-00 Pemi Baker Solid Waste Memberships	0.00	0.00	2,760.00	45% Thornton Share of \$6,132.45
TOTAL PEMI-BAKER	0.00	0.00	2,760.00	0.00
TRANSFER STATION				
01-04-43210-40110-00 F/T Manager Wages - TS	0.00	5,557.44	52,645.00	2% COLA
01-04-43210-40111-00 FT Attendants Wages - TS	0.00	10,812.96	101,421.00	2% COLA
01-04-43210-40112-00 PT Wages- TS	0.00	1,220.31	11,374.00	
01-04-43210-40140-00 OT Wages - TS	0.00	220.21	1,250.00	
01-04-43210-40210-00 Health/Dental/Life Insurance-TS	0.00	6,612.24	40,874.00	
01-04-43210-40220-00 FICA/Med TS	0.00	1,291.28	12,752.00	
01-04-43210-40230-00 Retirement TS	0.00	1,852.45	19,594.00	11.17% Jan-June, July-Dec 14.06%
01-04-43210-40341-00 Telephone/Cell TS	0.00	258.81	1,524.00	\$127/month Consolidated
01-04-43210-40390-00 Other Professional Services	0.00	162.98	9,000.00	Internet, ads, drum removal
01-04-43210-40393-00 Uniforms - TS	0.00	579.16	4,000.00	Jackets, tshirts, sweatshirts, jeans, uniforms (Donny)
01-04-43210-40410-00 Building & Utility - TS	0.00	287.77	3,000.00	

Town of Thornton
Thornton - Current Year Unapproved Budget Report

	2021	2021	2021	
	Approved Budget	Actual Expended	Proposed Budget	Notes
01-04-43210-40411-00 Heat & Oil TS	0.00	73.63	2,500.00	
01-04-43210-40430-00 Building Maintenance & Repairs TS	0.00	36.20	3,500.00	Mowing 600, concrete for containers (2) 1200, concrete recycle center 600, plastic heat barrier RC 600, Heater service 250,
01-04-43210-40440-00 TSAC expenditures,repairs,improvements	0.00	0.00	5,000.00	New Account in 2021
01-04-43210-40550-00 Printing-TS	0.00	237.80	1,500.00	
01-04-43210-40570-00 Training & Mileage TS	0.00	100.00	1,000.00	
01-04-43210-40610-00 General Supplies TS	0.00	352.73	600.00	
01-04-43210-40635-00 Vehicle Fuel TS	0.00	257.09	3,000.00	Level Funded - New Pickup in 2021
01-04-43210-40660-00 Vehicle & Equipment Expense - TS	0.00	36.67	8,300.00	Fuel transfer tank pump 800, general maint 2000, Hopper 5500
TOTAL TRANSFER STATION	0.00	29,949.73	282,834.00	0.00
SOLID WASTE				
01-04-43240-40320-00 Legal - TS	0.00	0.00	1.00	
01-04-43240-40590-00 Solid Waste - Disposal -TS	0.00	0.00	160,000.00	
01-04-43240-40591-00 Solid Waste - Bulky Debris- TS	0.00	6,274.22	85,000.00	
SOLID WASTE	0.00	6,274.22	245,001.00	0.00
MONITORING / CLOSURE				
01-04-43250-40590-00 Monitoring/ Closure -TS	0.00	0.00	4,320.00	Emery & Garrett Contract
TOTAL MONITORING / CLOSURE	0.00	0.00	4,320.00	0.00
SEPTAGE DISPOSAL				
01-04-43260-40590-00 Solid Waste - Closure / Disposal	0.00	0.00	100.00	
TOTAL SEPTAGE DISPOSAL	0.00	0.00	100.00	0.00
HEALTH DEPARTMENTS				
01-06-44110-40110-00 Permanent Positions Health Officer	0.00	0.00	960.00	2% COLA
01-06-44110-40220-00 Fica/med Health	0.00	0.00	74.00	
01-06-44110-40580-00 Operating Expenses-Health	0.00	0.00	100.00	NHHOA \$45 dues, postage, mileage
01-06-44110-40660-00 Local Health Expenses	0.00	0.00	100.00	Lab services, unexpected expenses
TOTAL HEALTH DEPARTMENTS	0.00	0.00	1,234.00	0.00
HEALTH AGENCIES & HOSPITALS				
01-06-44150-40350-00 Health - Pemi - Baker Home Health	0.00	0.00	12,141.00	
01-06-44150-40351-00 Health - Speare Mem. Hospital	0.00	0.00	1,500.00	
01-06-44150-40353-00 ACHS-Ammonoosuc Community Health	0.00	0.00	550.00	
01-06-44150-40354-00 Mid-State Health Center	0.00	0.00	740.00	
01-06-44190-40813-00 Genesis Behavioral Health Donations	0.00	0.00	4,000.00	Lakes Region Mental Health
01-06-44190-40814-00 ADAPT Donation	0.00	0.00	30,000.00	
01-06-44190-40815-00 GWMCA American Red Cross	0.00	0.00	1,118.00	
TOTAL HEALTH AGENCIES & HOSPITALS	0.00	0.00	50,049.00	0.00
AGENCY REQUESTS				

Town of Thornton
Thornton - Current Year Unapproved Budget Report

	2021 Approved Budget	2021 Actual Expended	2021 Proposed Budget	Notes
01-11-44160-40812-00 CADY	0.00	0.00	1,000.00	
01-11-44160-40813-00 Voices Against Violence Donations	0.00	0.00	3,300.00	
01-11-44160-40814-00 Tri County Community Action	0.00	0.00	4,975.00	
01-11-44160-40815-00 Grafton County Senior Citizens	0.00	0.00	2,500.00	
01-11-44160-40816-00 CASA Donations	0.00	0.00	500.00	
01-11-44160-40818-00 PRLAC	0.00	0.00	300.00	
01-11-44160-40819-00 The Bridge House Donation	0.00	0.00	2,000.00	
01-11-44160-40820-00 Transport Central	0.00	0.00	300.00	
TOTAL AGENCY REQUESTS	0.00	0.00	14,875.00	0.00
WELFARE				
01-07-44420-40112-00 PT Deputy Welfare	0.00	0.00	1.00	
01-07-44420-40130-00 Welfare -Wages Elected Official	0.00	0.00	5,676.00	2% COLA
01-07-44420-40220-00 Fica/Med Welfare	0.00	0.00	435.00	
01-07-44420-40580-00 Operating Expenses-Welfare	0.00	8.28	150.00	cellphone, postage, paper, mileage
01-07-44420-40812-00 Direct Assistance Expenses	0.00	0.00	11,000.00	
TOTAL WELFARE	0.00	8.28	17,262.00	0.00
PARKS & RECREATION				
01-01-45200-40811-00 Events Committee	0.00	0.00	1,000.00	
TOTAL PARKS & RECREATION	0.00	0.00	1,000.00	0.00
LIBRARY				
01-08-45500-40110-00 FT Positions Wages -Library	0.00	2,875.60	29,903.00	FT Director (35 hours wk) 2% COLA
01-08-45500-40112-00 PT Library Wages	0.00	1,461.48	14,634.00	2 PT Employees 2% COLA
01-08-45500-40210-00 Library Health	0.00	1,604.96	9,972.00	Health Insurance for FT director
01-08-45500-40220-00 FICA/Med Library	0.00	308.75	3,408.00	
01-08-45500-40230-00 Retirement Library	0.00	321.20	3,772.00	Retirement for FT director
01-08-45500-40430-00 Library Maintenance & Repairs	0.00	0.00	9,400.00	Storage facility, Custodial, Equipment and Repairs, Fuel, Grounds, Plowing, Maintenance and Covid Supplies
01-08-45500-40610-00 General Operating Expenses - Library	0.00	5,000.00	18,735.00	Prof Development, Dues, Advertisements, Book/Materials, Children and Community Programs, Computer supplies, Furniture, Legal fees, Postage, Supplies, Background Checks, Telephone and Internet
TOTAL LIBRARY	0.00	11,571.99	89,824.00	0.00
PATRIOTIC PURPOSES				
01-08-45830-40825-00 Patriotic Purposes	0.00	0.00	550.00	flags and buntings for town property
TOTAL PATRIOTIC PURPOSES	0.00	0.00	550.00	0.00
CONSERVATION COMMISSION				
01-09-46110-40610-00 General Operating Expenses - CC	0.00	0.00	725.00	
TOTAL CONSERVATION COMMISSION	0.00	0.00	725.00	0.00
INTEREST TAX ANTICIPATION NOTES				

Town of Thornton Thornton - Current Year Unapproved Budget Report

	2021 Approved Budget	2021 Actual Expended	2021 Proposed Budget	Notes
01-12-47230-40981-00 Interest Tax Anticipation Notes	0.00	0.00	1,000.00	
TOTAL INTEREST TAX ANTICIPATION NOTES	0.00	0.00	1,000.00	0.00
CAPITAL OUTLAY - OTHER				
01-13-49090-40730-00 Cap Outlay Other	0.00	0.00	8,000.00	ZC Officer - Hourly PT - To be hired after April 1st
CAPITAL OUTLAY - OTHER	0.00	0.00	8,000.00	0.00
CAPITAL RESERVE ACCOUNTS				
01-14-49150-41000-00 Cap Reserve-Highway Equipment	0.00	0.00	60,000.00	
01-14-49150-41001-00 Cap Reserve-Police Cruiser & Equip	0.00	0.00	55,000.00	
01-14-49150-41006-00 Cap Reserve-Paving	0.00	0.00	23,000.00	
01-14-49150-41007-00 Cap Reserve - Assessing	0.00	0.00	25,000.00	
01-14-49150-41008-00 Cap Reserve- Fire Trk/Res Veh/EQ Maj Maint	0.00	0.00	130,000.00	
01-14-49150-41010-00 Cap Reserve-Mill Brook Rd Const/Improv	0.00	0.00	7,000.00	
TOTAL CAPITAL RESERVE ACCOUNTS	0.00	0.00	300,000.00	0.00
TOTAL BUDGETS	0.00	239,568.85	3,691,583.00	0.00