

**Town of Thornton
2023 Proposed Budget**

	2022 Approved Budget	2022 Actual Expended	2023 Proposed Budget	Notes
EXECUTIVE				
01-01-41301-40130-00 Wages -Selectmen	22,812.00	22,812.00	24,181.00	6% COLA
01-01-41301-40220-00 FICA/med	1,746.00	1,745.16	1,850.00	7.65%
01-01-41301-40580-00 Expenses - Selectmen	1,000.00	219.37	1,000.00	
01-01-41302-40110-00 Wages (F/T)-Town Administrator	80,428.00	71,830.42	91,832.00	6% COLA based on 35-40 hrs week
01-01-41302-40210-00 Health/Dental/Life/ Insurance	18,144.00	9,072.03	10,944.00	
01-01-41302-40220-00 FICA/med	7,606.00	6,104.15	7,025.00	7.65%
01-01-41302-40230-00 Retirement	11,310.00	10,099.36	12,669.00	
01-01-41304-40130-00 Wages Elected Officials-TTF	3,180.00	3,121.00	3,180.00	Trust Fund Trustees
01-01-41309-40110-00 Wages FT-Administrative Assistant	57,093.00	44,819.91	62,650.00	40 hrs wk @30.12
01-01-41309-40111-00 Wages FT-Finance/Assessing	49,104.00	52,874.16	52,034.00	6% COLA
01-01-41309-40112-00 Wages PT Office Asst.	10,374.00	6,777.58	11,014.00	6% COLA (ave 10 hrs week)
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	15,115.00	15,598.34	35,000.00	based on family plan for new hire+ Finance/Assessing
01-01-41309-40220-00 FICA/Med/Exec	8,918.00	8,161.09	9,859.00	7.65%
01-01-41309-40230-00 Retirement Exec	14,931.00	13,735.79	15,821.00	
01-01-41505-40130-00 Wages Treasurer & Deputy Treasurer	6,203.00	5,953.00	7,078.00	6% COLA
01-01-41505-40220-00 Fica/med Treasurer	475.00	451.60	542.00	
TOTAL EXECUTIVE	308,439.00	273,374.96	346,680.00	0.00
MUNICIPAL AGENT				
01-01-41400-40112-00 Wages PT Municipal Clerk (TC 80%)	15,309.00	17,314.41	19,179.00	6% COLA + steps (ave 18 hrs week)
01-01-41400-40113-00 Wages PT Municipal Clerk (DTX 50%)	7,390.00	9,954.52	10,076.00	6% COLA (ave 18 hrs week 50% split w/Tax Coll)
01-01-41400-40220-00 FICA/MED	1,737.00	2,086.12	2,238.00	7.65%
01-01-41400-40394-00 Professional Service	500.00	52.00	500.00	per diem services or technical support+NHCTCA dues
01-01-41400-40570-00 Training/Mileage	450.00	75.00	450.00	MV spring workshop, MV fall conf. mileage
01-01-41400-40610-00 General Supplies	2,150.00	1,129.83	3,050.00	redbook, toners, Ereg checks, MV printer, new computer
01-01-41400-40625-00 postage	650.00	669.20	650.00	DMV & E-Reg
01-01-41400-40690-00 MV Refunds- Municipal Agent	200.00	0.00	200.00	
TOTAL MUNICIPAL AGENT	28,386.00	31,281.08	36,343.00	0.00
TOWN CLERK				
01-01-41401-40130-00 Wages Elected Official TC	4,222.00	8,299.47	4,368.00	6% COLA (ave. 4 hrs week)
01-01-41401-40220-00 FICA/MedTC	324.00	634.93	334.00	7.65%
01-01-41401-40394-00 Professional Services- Town Clerk	1,200.00	1,131.00	1,250.00	BMSI;NHCTC DUES
01-01-41401-40570-00 Training-Mileage Town Clerk	500.00	252.48	500.00	WORKSHOPS
01-01-41401-40610-00 General Supplies-Town Clerk	500.00	466.29	500.00	DOG TAGS AND PAPER; TONER
01-01-41401-40625-00 Postage - Town Clerk	100.00	200.00	100.00	POSTAGE MACHINE RESERVE
TOTAL TOWN CLERK	6,846.00	10,984.17	7,052.00	0.00
ELECTIONS				
01-01-41403-40130-00 Stipends (Moderator, Supers, BC)	5,400.00	6,083.00	2,000.00	MODERATOR, SUPERVISORS, BALLOT CLERKS (HOURLY WAGE: \$15) 1 election

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01-01-41403-40394-00 Election- Advertising	600.00	1,010.00	600.00	
01-01-41403-40580-00 Election Operating Expenses	5,000.00	5,112.64	3,800.00	INCLUDES ABSENTEE BALLOT POSTAGE & new laptop
01-01-41403-40690-00 Election Training and Mileage	150.00	151.77	150.00	
ELECTIONS	11,150.00	12,357.41	6,550.00	0.00
FINANCIAL ADMINISTRATION				
01-01-41501-40340-00 Office Exp - Bank Service Chg	400.00	379.10	400.00	
01-01-41501-40341-00 Office Exp - Telephone	3,000.00	3,240.19	3,000.00	
01-01-41501-40390-00 Other Professional Fees	35,148.00	37,832.92	35,000.00	Avitar, LR Computer, copier, ads, Brisbane, GCRD, website,
01-01-41501-40550-00 Printing - Town Reports	2,200.00	1,990.06	2,200.00	
01-01-41501-40560-00 Dues/Subscriptions	3,500.00	3,004.90	3,500.00	NHMA, NHAAO, newspaper, NHGFOA
01-01-41501-40610-00 General Supplies	3,000.00	3,186.87	3,200.00	paper, checks, supplies, etc
01-01-41501-40625-00 Postage	900.00	800.00	900.00	
01-01-41501-40661-00 Equipment & Furniture Purchase or Rental	1,500.00	2,077.65	2,000.00	Pitney Bowes machine
01-01-41501-40690-00 Training & Mileage	1,000.00	378.72	1,000.00	
01-01-41502-40301-00 Auditing	15,900.00	16,000.00	16,000.00	Plodzick & Carpenter
TOTAL FINANCIAL ADMINISTRATION	66,548.00	68,890.41	67,200.00	0.00
TAX COLLECTOR				
01-01-41504-40113-00 Wages Deputy Tax Collector/M. Clerk PT	7,390.00	10,324.84	10,076.00	6% COLA (18 hrs wk split w/MA 50%)
01-01-41504-40220-00 FICA/Med TX	565.00	789.77	771.00	
01-01-41504-40394-00 Professional Services-TX	6,000.00	5,987.19	6,500.00	Title research, GCRD, Avitar Bank fees, misc legal
01-01-41504-40570-00 Training-Mileage TX	600.00	197.81	600.00	workshops, conference TX & Deputy training
01-01-41504-40610-00 General Supplies - TX	1,250.00	878.80	1,250.00	toners, binders, tax bills, folders, cert mail forms, archival binders
01-01-41504-40625-00 Postage-TX	5,000.00	4,859.90	5,000.00	includes certified mailing fees
01-01-41504-40690-00 Other Miscellaneous - TX	1.00	0.00	1.00	
TOTAL TAX COLLECTOR	20,806.00	23,038.31	24,198.00	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	29,460.00	29,460.00	per contract
01-01-41521-40390-00 Assessing - Website display subscription	2,492.00	2,492.00	2,500.00	
TOTAL REVALUATIONS OF PROPERTY	31,953.00	31,952.00	31,961.00	0.00
LEGAL EXPENSE				
01-01-41531-40320-00 Legal	25,000.00	15,267.51	20,000.00	
01-01-41531-40321-00 Legal Settlements	1.00	0.00	1.00	
TOTAL LEGAL EXPENSE	25,001.00	15,267.51	20,001.00	0.00
PERSONNEL ADMINISTRATION				

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01-01-41552-40580-00 Emp longevity; bereavement flowers, holiday party, etc.	4,500.00	3,748.51	4,500.00	
TOTAL PERSONNEL ADMINISTRATION	4,500.00	3,748.51	4,500.00	0.00
TOWN GRANTS				
01-01-41559-40820-00 Town Grants All Departments	4,000.00	6,500.00	4,000.00	Professional to find & write grants
TOTAL TOWN GRANTS	4,000.00	6,500.00	4,000.00	0.00
PLANNING & ZONING				
01-01-41911-40113-00 Wages -PT PLBD Asst.	8,300.00	11,263.41	10,500.00	6% COLA
01-01-41911-40220-00 FICA/Med PLBD	635.00	861.64	803.00	7.65%
01-01-41911-40320-00 Legal- PLBD	6,000.00	10,607.72	8,500.00	
01-01-41911-40394-00 Professional Services- PLBD Director	28,500.00	27,910.00	33,600.00	Planning Director 5.2% total increase w/addtl hours
01-01-41911-40560-00 Dues/Subscriptions	300.00	0.00	100.00	
01-01-41911-40570-00 Training- PLBD	250.00	70.00	250.00	
01-01-41911-40580-00 Operating Expenses - PLBD	4,500.00	7,491.68	6,500.00	includes advertising
01-01-41911-40610-00 General Supplies - PLBD	200.00	306.92	200.00	
01-01-41911-40661-00 Equipment Purchase or Rental	100.00	0.00	2,800.00	4 tablets (iPads)
01-01-41911-40810-00 Master Plan Expenses-PLBD	5,000.00	1,526.90	2,500.00	
01-01-41913-40113-00 Wages PT ZBA Asst.	2,600.00	3,001.34	2,700.00	6% COLA W/Additional hours (\$400) for Ipad setup & file transfer protocol and website posting
01-01-41913-40220-00 FICA/Med ZBA	199.00	229.59	207.00	7.65%
01-01-41913-40320-00 Legal - ZBA	4,000.00	2,172.50	3,500.00	
01-01-41913-40580-00 Operating Expenses -ZBA	800.00	1,967.50	1,900.00	\$600 increase for MS Office apps for iPads
01-01-41913-40610-00 General Supplies - ZBA	150.00	65.50	4,650.00	\$4500 for 6 iPads for ZBA + software
01-01-41913-40690-00 Mileage-Training ZBA	400.00	210.00	400.00	
TOTAL PLANNING & ZONING	61,934.00	67,684.70	79,110.00	0.00
GENERAL GOVERNMENT BUILDINGS				
01-01-41941-40360-00 Custodial Services-GGB	7,700.00	7,696.00	7,956.00	
01-01-41941-40410-00 Electricity - GGB	8,500.00	11,221.14	12,000.00	
01-01-41941-40411-00 Propane- GGB	5,000.00	5,491.55	5,500.00	
01-01-41941-40430-00 Utility, Repairs & Maintenance - GGB	14,900.00	15,215.61	22,026.00	increased fees; internet, furnace/hvac, assessing file cabinets(2)\$5,000
01-01-41941-40610-00 General Supplies-GGB	1,400.00	1,052.59	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	40.00	300.00	Level funded
TOTAL GENERAL GOVERNMENT BUILDINGS	37,801.00	40,716.89	49,183.00	0.00
CEMETERIES				
01-01-41951-40130-00 Public Liaison Stipend	1,500.00	1,500.00	750.00	
01-01-41951-40360-00 Custodial Services-Cemeteries	6,000.00	4,626.00	6,000.00	
01-01-41951-40430-00 Repairs&Maint Monuments - Cem	1,200.00	216.00	1,000.00	
01-01-41951-40610-00 General Supplies&Software Cem	600.00	465.00	600.00	

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01-01-41951-40630-00 Road Repair -Cemeteries	10,000.00	0.00	5,000.00	Liquid monies w/ToT T Funds
01-01-41951-40660-00 Equipment & Machines-Cemeteries	17,500.00	12,610.00	17,500.00	
01-01-41951-40662-00 Cemeteries - Tree Work	1.00	0.00	1.00	
TOTAL CEMETERIES	36,801.00	19,417.00	30,851.00	0.00
INSURANCE				
01-01-41960-40250-00 Insurance - Unemployment Comp	2,772.00	0.00	2,467.00	
01-01-41960-40260-00 Insurance - WC	18,570.00	11,922.33	18,384.00	
01-01-41960-40480-00 Insurance - Other PLT & Deductible	29,124.00	27,149.35	30,435.00	
TOTAL INSURANCE	50,466.00	39,071.68	51,286.00	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	1,800.00	2,085.00	2,100.00	
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	6,801.00	2,085.00	7,101.00	0.00
POLICE				
01-02-42100-40110-00 Wages Police Chief	74,485.00	80,586.27	91,832.00	6% COLA
01-02-42100-40111-00 FT Admin Asst. - Wages -PD	51,605.00	52,423.55	54,704.00	6% COLA
01-02-42100-40112-00 PT Position- Wages PD	2,500.00	0.00	2,500.00	
01-02-42100-40113-00 Wages FT PD Officers	239,935.00	183,895.29	223,988.00	6% COLA + steps for 4 officers
01-02-42100-40114-00 On Call Pay	14,560.00	11,331.25	14,560.00	Level funded
01-02-42100-40140-00 OT- Wages PD	28,500.00	25,555.30	35,000.00	
01-02-42100-40190-00 Police Detail Exp -Private	5,000.00	3,025.00	7,000.00	reimbursed
01-02-42100-40191-00 Police Forest Detail - State Grant	1,500.00	700.00	1,500.00	
01-02-42100-40192-00 Police Traffic/DUI Detail Grants	2,200.00	353.07	2,200.00	
01-02-42100-40210-00 Health/Dental/Life Insurance-PD	95,500.00	63,331.30	62,190.00	
01-02-42100-40220-00 FICA/Med/PD	9,449.00	8,328.15	10,100.00	7.65% Admin wages; Offc exempt from SS; includes On call & details
01-02-42100-40230-00 Retirement PD	132,165.00	109,753.15	135,870.00	
01-02-42100-40320-00 Legal-PD	24,182.00	21,539.08	26,967.00	Annual increase per contract
01-02-42100-40341-00 Telephone/Cell PD	6,800.00	5,904.76	7,000.00	office phone, cell phones & hot spots
01-02-42100-40392-00 Communications- PD	39,153.00	38,699.86	46,332.00	Dispatch
01-02-42100-40393-00 Uniforms - PD	6,700.00	6,914.94	6,700.00	Level Funded
01-02-42100-40394-00 Outside Services - PD	23,680.00	23,921.44	25,000.00	Computers, etc
01-02-42100-40550-00 Printing-PD	400.00	424.18	570.00	See notes on printout
01-02-42100-40560-00 Dues/Subscriptions PD	1,100.00	1,039.00	3,340.00	NE Chief Assoc, IACP, Rotary, State Pol info., BVD memberships
01-02-42100-40570-00 Training-Mileage PD	6,500.00	26,334.39	10,828.00	Level Funded
01-02-42100-40610-00 General Equip & Dept. Supplies PD	5,000.00	7,121.86	6,000.00	new office chairs (6)\$2000

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01-02-42100-40635-00 Fuel-PD	10,000.00	11,729.17	20,000.00	5100 gal.
01-02-42100-40660-00 Vehicle Expenses - PD	7,000.00	6,921.93	9,425.00	Increase due to purchase of new tires for fleet
01-02-42100-40680-00 Chiefs Expenses	2,700.00	2,700.70	4,500.00	Increase due to specialized training
01-02-42100-40690-00 Investigative PD	500.00	313.72	500.00	Level Funded
01-02-42100-40813-00 Police Department Events	500.00	456.01	500.00	Level Funded
TOTAL POLICE	791,614.00	693,303.37	809,106.00	0.00
FIRE				
01-02-42200-40397-00 Memberships-Lakes Region Mutual	30,826.00	30,825.65	32,167.00	5.09% increase for 2023
01-02-42200-40610-00 General Operating Cost- FD	494,529.00	494,528.80	541,816.00	wages=8% from Campton;
01-02-42200-40680-00 Forest Fire Expense -Departmental	500.00	0.00	500.00	
01-02-42200-40681-00 Fire Hydrants	0.00	600.00	600.00	
TOTAL FIRE	525,855.00	525,954.45	575,083.00	0.00
BUILDING & CODE ENFORCEMENT				
01-02-42400-40112-00 Wages PT Zoning Enforcement	26,707.00	24,412.53	28,298.00	6% COLA
01-02-42400-40220-00 Fica/med Zoning Enforcement	2,043.00	1,867.55	2,165.00	
01-02-42400-40320-00 Legal-Zoning	2,500.00	0.00	2,500.00	
01-02-42400-40341-00 Cell Phone	1,035.00	772.17	840.00	
01-02-42400-40560-00 Dues&Subscriptions	100.00	0.00	200.00	
01-02-42400-40610-00 General Supplies Zoning	100.00	153.04	200.00	
01-02-42400-40625-00 Postage- Zoning Enf.	100.00	100.00	200.00	
01-02-42400-40690-00 Training & Mileage Zoning	3,000.00	2,725.39	3,000.00	
01-02-42400-40830-00 Building	1.00	0.00	1.00	
TOTAL BUILDING INSPECTORS	35,586.00	30,030.68	37,404.00	0.00
EMERGENCY MANAGEMENT				
01-02-42900-40112-00 Emergency Man. Stipends	3,200.00	3,200.00	3,200.00	Level Funded
01-02-42900-40390-00 Outside Professional Services	479.00	0.00	100.00	
01-02-42900-40610-00 Training & Supplies-EMD	500.00	0.00	100.00	
TOTAL EMERGENCY MANAGEMENT	4,179.00	3,200.00	3,400.00	0.00
HIGHWAY DEPARTMENT				
01-03-43120-40110-00 Wages Road Agent (F/T)-Hwy	60,611.00	57,450.59	67,454.00	6% COLA + steps
01-03-43120-40111-00 Wages FT Hwy Employees	136,303.00	120,367.71	148,802.00	6% COLA included potential of 1 addtl FT
01-03-43120-40140-00 OT Wages-Hwy	7,000.00	7,614.68	7,000.00	
01-03-43120-40180-00 PT Seasonal Wages-Hwy	8,000.00	5,261.13	23,800.00	plowing est. average 20 hours per week x 16 weeks= \$11,200 per employee
01-03-43120-40210-00 Health/Dental/Life Insurance-Hwy	88,605.00	78,267.50	110,591.00	calculated potential of 1 addtl FT w/family package
01-03-43120-40220-00 FICA/Med Hwy	16,212.00	13,598.60	18,900.00	7.65%
01-03-43120-40230-00 Retirement Hwy	28,671.00	26,064.95	30,798.00	
01-03-43120-40341-00 Telephone/Cell Hwy	3,300.00	2,869.29	3,120.00	2 cells @ 125 per month and 1 land line @ 135 per month
01-03-43120-40390-00 Professional Services-Hwy	1,800.00	3,269.06	2,840.00	internet \$80 per month, drug testing \$85 per test x 8 tests, \$300 per ad x 4(ie:sand/paving)

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01-03-43120-40393-00 Uniforms	6,100.00	5,913.71	6,970.00	Cintas (pants) \$110 per week, T's and sweatshirts 550, boots \$175 per employee
01-03-43120-40395-00 Subcontractor - Summer Hwy	4,000.00	2,320.00	4,000.00	mowing & landscaping
01-03-43120-40396-00 Subcontractor - Winter Hwy	1.00	0.00	1.00	
01-03-43120-40410-00 Electricity Hwy	2,000.00	2,409.66	3,000.00	10500 KW per year x .25 per kwh, \$31.02 per month membership
01-03-43120-40411-00 Heat & Oil Hwy	7,000.00	11,444.46	9,100.00	average 2500 gallons per year @\$3.61 per gallon
01-03-43120-40430-00 Repairs & Maintenance Bld- Hwy	2,000.00	300.51	2,000.00	emergency door repair
01-03-43120-40560-00 Dues & Subscriptions Hwy	250.00	125.00	275.00	winnepesaukee drug \$135, Mutual Aid, \$125
01-03-43120-40570-00 Training & Mileage Hwy	100.00	0.00	100.00	keep line open if something comes up
01-03-43120-40581-00 Paving-Hwy	210,000.00	201,886.49	271,337.00	Upper High Brook, Rocky Way, Sunrise Hill, Upper Sugar Run, Lower Sugar Run @ \$95 per to, \$69,000 from House Bill
01-03-43120-40610-00 General /Tool Supplies - Hwy	3,400.00	4,288.98	3,400.00	Paper products, new computer, etc.
01-03-43120-40630-00 Road Repair -Hwy	35,000.00	48,632.37	40,000.00	culverts, gravel & stone, etc.
01-03-43120-40635-00 Vehicle Fuel- Hwy	18,000.00	16,365.96	33,750.00	estimated 7500 gallons @ 4.50
01-03-43120-40650-00 Sweeping Hwy	1,500.00	854.94	2,000.00	2 sets of brushes @ \$1000 per set
01-03-43120-40660-00 Vehicle & Equip Repairs Hwy	35,000.00	48,749.57	40,000.00	
01-03-43120-40661-00 Vehicle & Equip. Purchase/Rental	1,500.00	808.00	1.00	
01-03-43120-40680-00 Salt & Sand Departmental Hwy	46,250.00	28,819.88	51,810.00	2500 yards sand x \$10.50, 300 tons salt x \$85.20
01-03-43120-40690-00 911 Posts/Signs	2,000.00	1,050.50	1,500.00	
TOTAL HIGHWAY DEPARTMENT	724,603.00	688,733.54	882,549.00	0.00
PEMI-BAKER				
01-04-43220-40397-00 Pemi Baker Solid Waste Memberships	3,300.00	3,299.69	3,000.00	
TOTAL PEMI-BAKER	3,300.00	3,299.69	3,000.00	0.00
TRANSFER STATION				
01-04-43210-40110-00 F/T Manager Wages - TS	54,746.00	14,417.21	64,022.00	6% COLA plus steps
01-04-43210-40111-00 FT Attendants Wages - TS	105,477.00	122,973.13	133,661.00	
01-04-43210-40112-00 PT Wages- TS	11,831.00	31,177.21	31,366.00	16 hrs week
01-04-43210-40140-00 OT Wages - TS	1,250.00	1,215.65	1,250.00	
01-04-43210-40210-00 Health/Dental/Life Insurance-TS	58,384.00	30,510.90	32,473.00	
01-04-43210-40220-00 FICA/Med TS	13,258.00	11,472.22	17,618.00	
01-04-43210-40230-00 Retirement TS	18,267.00	19,317.66	27,270.00	
01-04-43210-40341-00 Telephone/Cell TS	1,600.00	1,847.19	2,300.00	
01-04-43210-40390-00 Other Professional Services	4,000.00	6,852.07	4,000.00	
01-04-43210-40393-00 Uniforms - TS	4,000.00	1,472.58	1,000.00	
01-04-43210-40410-00 Building & Utility - TS	3,000.00	2,580.40	4,200.00	
01-04-43210-40411-00 Heat & Oil TS	2,000.00	729.81	1,000.00	
01-04-43210-40430-00 Building Maintenance & Repairs TS	3,000.00	9,086.64	6,000.00	
01-04-43210-40550-00 Printing-TS	2,200.00	1,579.51	2,200.00	
01-04-43210-40570-00 Training & Mileage TS	1,000.00	411.86	1,200.00	
01-04-43210-40610-00 General Supplies TS	500.00	1,193.31	1,500.00	new laptop \$900

Town of Thornton 2023 Proposed Budget

	2022 Approved Budget	2022 Actual Expended	2023 Proposed Budget	Notes
01-04-43210-40635-00 Vehicle Fuel TS	3,000.00	2,036.09	3,000.00	
01-04-43210-40660-00 Vehicle & Equipment Expense - TS	11,500.00	12,043.89	11,500.00	
TOTAL TRANSFER STATION	299,013.00	270,917.33	345,560.00	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	170,000.00	177,477.95	183,000.00	
01-04-43240-40591-00 Solid Waste - Bulky Debris- TS	100,000.00	104,544.65	120,000.00	
SOLID WASTE	270,001.00	282,022.60	303,001.00	0.00
MONITORING / CLOSURE				
01-04-43250-40590-00 Monitoring/ Closure -TS	2,400.00	1,485.00	3,200.00	
TOTAL MONITORING / CLOSURE	2,400.00	1,485.00	3,200.00	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	998.00	998.00	1,057.00	6% COLA
01-06-44110-40220-00 Fica/med Health	77.00	76.37	81.00	
01-06-44110-40580-00 Operating Expenses-Health	100.00	160.00	100.00	
01-06-44110-40660-00 Local Health Expenses	100.00	0.00	100.00	
TOTAL HEALTH DEPARTMENTS	1,275.00	1,234.37	1,338.00	0.00
HEALTH AGENCIES & HOSPITALS				
01-06-44150-40350-00 Pemi-Baker Home Health	12,925.00	12,925.00	13,647.00	
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	610.00	610.00	500.00	
01-06-44190-40813-00 Lakes Region Mental Health Center	4,000.00	4,000.00	5,250.00	
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	50,703.00	50,703.00	52,565.00	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	5,075.00	5,075.00	5,416.00	
01-11-44160-40815-00 Grafton County Senior Citizens	2,500.00	2,500.00	3,000.00	
01-11-44160-40816-00 CASA of NH	1,000.00	1,000.00	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	requested \$1,500 voted \$300

**Town of Thornton
2023 Proposed Budget**

Run: 2/02/2023 at 11:09 AM

	<u>2022 Approved Budget</u>	<u>2022 Actual Expended</u>	<u>2023 Proposed Budget</u>	<u>Notes</u>
TOTAL AGENCY REQUESTS	15,475.00	15,475.00	16,316.00	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	5,903.00	5,903.00	6,257.00	6% COLA
01-07-44420-40220-00 Fica/Med Welfare	452.00	451.55	479.00	
01-07-44420-40580-00 Operating Expenses-Welfare	684.00	514.33	684.00	
01-07-44420-40812-00 Direct Assistance Expenses	<u>10,000.00</u>	<u>3,969.88</u>	<u>10,000.00</u>	
TOTAL WELFARE	17,040.00	10,838.76	17,421.00	0.00
PARKS & RECREATION				
01-01-45200-40811-00 Events Committee	2,500.00	2,500.00	2,500.00	concert series, light up thornton, trunk or treat, national night out, sugar on snow & luge tubing
TOTAL PARKS & RECREATION	2,500.00	2,500.00	2,500.00	0.00
LIBRARY				
01-08-45500-40110-00 FT Positions Wages -Library	35,000.00	35,713.30	37,100.00	6% COLA
01-08-45500-40112-00 PT Library Wages	22,846.00	21,825.91	24,223.00	6% COLA
01-08-45500-40210-00 Library Health	10,576.00	9,700.57	11,204.00	
01-08-45500-40220-00 FICA/Med Library	4,493.00	4,214.82	4,700.00	
01-08-45500-40230-00 Retirement Library	4,921.00	5,011.06	5,118.00	
01-08-45500-40430-00 Library Maintenance & Repairs	6,750.00	6,750.00	5,950.00	
01-08-45500-40610-00 General Operating Expenses - Library	<u>12,260.00</u>	<u>12,260.00</u>	<u>13,710.00</u>	
TOTAL LIBRARY	96,846.00	95,475.66	102,005.00	0.00
PATRIOTIC PURPOSES				
01-08-45830-40825-00 Patriotic Purposes	<u>600.00</u>	<u>680.50</u>	<u>750.00</u>	
TOTAL PATRIOTIC PURPOSES	600.00	680.50	750.00	0.00
CONSERVATION COMMISSION				
01-09-46110-40610-00 General Operating Expenses - CC	<u>725.00</u>	<u>676.40</u>	<u>725.00</u>	
TOTAL CONSERVATION COMMISSION	725.00	676.40	725.00	0.00
INTEREST TAX ANTICIPATION NOTES				
01-12-47230-40981-00 Interest Tax Anticipation Notes	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	
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	<u>0.00</u>	<u>0.00</u>	<u>14,000.00</u>	Merrill Access land estimate: \$9100+survey+easement
CAPITAL OUTLAY - OTHER	0.00	0.00	14,000.00	0.00
CAPITAL RESERVE ACCOUNTS				
01-14-49150-41000-00 Cap Reserve-Highway Equipment	40,000.00	40,000.00	75,000.00	
01-14-49150-41001-00 Cap Reserve-Police Cruiser & Equip	50,000.00	50,000.00	20,000.00	
01-14-49150-41003-00 Cap Reserve- Bridge Repairs & Maint	10,000.00	10,000.00	0.00	

**Town of Thornton
2023 Proposed Budget**

	2022	2022	2023	
	Approved Budget	Actual Expended	Proposed Budget	Notes
01-14-49150-41006-00 Cap Reserve-Paving	10,000.00	10,000.00	10,000.00	
01-14-49150-41007-00 Cap Reserve - Assessing	24,000.00	24,000.00	25,000.00	
01-14-49150-41008-00 Cap Reserve- Fire Trk/Res Veh/EQ Maj Maint	115,000.00	115,000.00	170,000.00	
01-14-49150-41010-00 Cap Reserve-Mill Brook Rd Const/Improv	51,000.00	51,000.00	0.00	
TOTAL CAPITAL RESERVE ACCOUNTS	300,000.00	300,000.00	300,000.00	0.00
TOTAL BUDGETS	3,844,247.00	3,622,899.98	4,237,039.00	0.00