

# Town of Northwood

## 2017 BUDGET COMMITTEE PROPOSED

Account Number / Description	2015 ACTUAL 1/1/2015 - 12/31/2015	2016 ADOPTED 1/1/2016 - 12/31/2016	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 DEPT. REQUESTS 1/1/2017 - 12/31/2017	2017 SELECTMEN 1/1/2017 - 12/31/2017	2017 B/C PROPOSED 1/1/2017 - 12/31/2017	INCREASE/ DECREASE
<b>41301 SELECTMEN</b>							
100-41301-130 SALARY-SELECTMEN	5,397.74	8,670.00	5,403.08	8,670.00	8,670.00	8,670.00	0.00
100-41301-220 SS-SELE	(127.96)	538.00	335.09	538.00	538.00	538.00	0.00
100-41301-225 MEDI-SEL	(29.98)	126.00	78.30	126.00	126.00	126.00	0.00
100-41301-560 DUES SELECTMEN	45.00	200.00	25.00	200.00	200.00	200.00	0.00
100-41301-820 TRAIN-SEL	100.00	200.00	160.00	200.00	200.00	200.00	0.00
100-41301-830 TRAVEL-SEL	0.00	1.00	122.18	1.00	1.00	1.00	0.00
<b>TOTAL 41301 SELECTMEN</b>	<b>\$5,384.80</b>	<b>\$9,735.00</b>	<b>\$6,123.65</b>	<b>\$9,735.00</b>	<b>\$9,735.00</b>	<b>\$9,735.00</b>	<b>\$0.00</b>
<b>41302 TOWN ADMINISTRATOR</b>							
100-41302-110 SALARY OF TOWN ADMINISTRATOR	55,204.52	68,889.00	65,194.00	68,889.00	68,889.00	68,889.00	0.00
<b>Notes:</b> Flat funded							
100-41302-210 HEALTH/DENTAL TA	8,379.75	18,237.00	15,016.02	16,453.00	16,453.00	16,453.00	(1,784.00)
100-41302-215 LIFE TOWN ADMIN	29.62	44.00	38.18	44.00	44.00	44.00	0.00
100-41302-220 SS TOWN ADMIN	3,776.54	4,271.00	3,854.19	4,271.00	4,271.00	4,271.00	0.00
100-41302-225 MED TOWN ADMIN	883.27	999.00	901.37	999.00	999.00	999.00	0.00
100-41302-230 RETIRE TOWN ADMIN	3,397.20	7,697.00	7,282.10	7,767.00	7,767.00	7,767.00	70.00
100-41302-343 CELL PHONE TOWN ADMINISTRATOR	0.00	720.00	506.03	606.00	606.00	606.00	(114.00)
100-41302-560 DUES TOWN ADMIN	100.00	700.00	551.00	550.00	550.00	550.00	(150.00)
<b>Notes:</b> reduced to \$550. Fees for ICMA membership are \$551.00							
100-41302-820 TRAINING/SEMINARS TOWN ADMIN	80.00	500.00	379.32	1.00	1.00	1.00	(499.00)
100-41302-830 TRAVEL TOWN ADMIN	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 41302 TOWN ADMINISTRATOR</b>	<b>\$71,850.90</b>	<b>\$102,058.00</b>	<b>\$93,722.21</b>	<b>\$99,581.00</b>	<b>\$99,581.00</b>	<b>\$99,581.00</b>	<b>\$(2,477.00)</b>
<b>41303 MODERATOR</b>							
100-41303-130 SALARY MODERATOR	310.00	650.00	697.50	260.00	260.00	260.00	(390.00)
100-41303-220 SS MODERATOR	19.22	40.00	43.25	16.00	16.00	16.00	(24.00)
100-41303-225 MEDI MODERATOR	4.50	9.00	10.12	4.00	4.00	4.00	(5.00)
<b>TOTAL 41303 MODERATOR</b>	<b>\$333.72</b>	<b>\$699.00</b>	<b>\$750.87</b>	<b>\$280.00</b>	<b>\$280.00</b>	<b>\$280.00</b>	<b>\$(419.00)</b>

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<b>41309 EXECUTIVE OFFICE</b>							
100-41309-112 BLDG/ASSESSING CLERK	21,603.43	24,242.00	23,532.29	25,684.00	25,684.00	25,684.00	1,442.00
100-41309-115 MUNICIPAL SECRETARY SALARY	20,183.87	20,537.00	21,926.25	21,151.00	21,151.00	21,151.00	614.00
100-41309-190 LAND USE SECRETARY	37,019.99	38,189.00	28,323.96	31,378.00	31,378.00	31,378.00	(6,811.00)
100-41309-191 LAND USE ADMINISTRATOR SALARY	21,905.19	22,434.00	25,195.64	23,109.00	23,109.00	23,109.00	675.00
100-41309-210 HEALTH/DENTAL EXEC	2,000.00	2,000.00	5,072.06	9,891.00	9,891.00	9,891.00	7,891.00
100-41309-215 LIFE EXEC OFFICE	43.16	44.00	36.52	44.00	44.00	44.00	0.00
100-41309-220 SS EXEC OFFICE	6,002.69	6,535.00	5,697.35	6,282.00	6,282.00	6,282.00	(253.00)
100-41309-225 MEDI EXEC OFFICE	1,403.88	1,528.00	1,332.47	1,469.00	1,469.00	1,469.00	(59.00)
100-41309-230 RETIRE EXEC OFFICE	4,282.61	4,266.00	3,304.36	3,538.00	3,538.00	3,538.00	(728.00)
100-41309-330 CONTRACTED SERVICES EXEC	35,372.75	32,102.00	31,556.92	57,354.00	57,354.00	57,354.00	25,252.00
<b>Notes:</b> LEAF-2 COPIERS \$285.32 X 12 MOS=\$3,423.84 ABSOLUTE DATA DESTRUCTION \$508.80 PITNEY BOWES POSTAGE METER RENTAL \$ 1,920.84 MAINSTAY -IT SUPPORT & WEBSITE \$ 25,000.00 ARCHIVE AMERICA \$864.00 SEACOAST BUSINESS MACHINES \$ 1,536.00 SERVER REPLACEMENT \$21,000 ESTIMATE FIREWALLL REPLACEMENT/UPGRADE \$ 3,100.00 EST.							
100-41309-331 FEES FROM LAND DONATIONS	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41309-343 CABLE COORDINATOR CELL PHONE	150.00	100.00	75.00	100.00	100.00	100.00	0.00
100-41309-550 PRINTING/ADVERTISING EXEC OFF	4,088.70	5,000.00	5,908.30	5,500.00	5,000.00	5,000.00	0.00
<b>Notes:</b> line increased by \$500 to cover additional advertising costs.							
Budget line supports: Advertising of town positions printing of annual town report mailings other misc. outreach							
100-41309-560 DUES EXEC OFFICE	3,616.00	3,620.00	3,755.00	3,772.00	3,772.00	3,772.00	152.00
100-41309-620 SUPPLIES EXEC OFFICE	1,707.42	3,000.00	2,730.34	3,000.00	3,000.00	3,000.00	0.00
100-41309-621 SOFTWARE EXEC. OFFICE	0.00	600.00	0.00	600.00	600.00	600.00	0.00
100-41309-625 POSTAGE EXEC OFFICE	754.50	4,000.00	4,190.39	3,000.00	3,000.00	3,000.00	(1,000.00)
100-41309-630 MAINT & REPAIRS EXEC OFFICE	47.91	200.00	0.00	200.00	200.00	200.00	0.00

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100-41309-670 BOOKS,PERIOD,SUBSCRIBE EXEC O	389.25	200.00	126.00	100.00	100.00	100.00	(100.00)
100-41309-690 EXEC OFFICE EQUIPMENT	671.95	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
100-41309-820 TRAINING/SEMINARS EXEC OFFICE	40.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41309-830 TRAVEL EXECUTIVE OFFICE	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 41309 EXECUTIVE OFFICE</b>	<b>\$161,283.30</b>	<b>\$169,600.00</b>	<b>\$162,762.85</b>	<b>\$197,175.00</b>	<b>\$196,675.00</b>	<b>\$196,675.00</b>	<b>\$27,075.00</b>
<b>41401 RESTORATION OF RECORDS</b>							
100-41401-390 RESTORATION OF RECORDS	5,420.00	6,135.00	6,135.00	6,135.00	6,135.00	6,135.00	0.00
<b>TOTAL 41401 RESTORATION OF RECORDS</b>	<b>\$5,420.00</b>	<b>\$6,135.00</b>	<b>\$6,135.00</b>	<b>\$6,135.00</b>	<b>\$6,135.00</b>	<b>\$6,135.00</b>	<b>\$0.00</b>
<b>41402 VOTER REGISTRATION</b>							
100-41402-130 SALARY SUPERVISORS	650.00	1,248.00	981.00	500.00	500.00	500.00	(748.00)
100-41402-131 SLRY SPRVSR CLERK	556.25	825.00	1,250.00	330.00	330.00	330.00	(495.00)
100-41402-220 SS VOTERS	71.70	129.00	114.51	52.00	52.00	52.00	(77.00)
100-41402-225 MEDI VOTERS	16.78	30.00	26.79	12.00	12.00	12.00	(18.00)
100-41402-330 CONTRACTED SERVICES	200.00	200.00	842.00	100.00	100.00	100.00	(100.00)
100-41402-550 PRINTING/ADVERTISING VOTERS	150.25	500.00	179.30	175.00	175.00	175.00	(325.00)
100-41402-620 SUPPLIES VOTERS	92.99	50.00	45.00	50.00	50.00	50.00	0.00
100-41402-625 POSTAGE VOTERS	0.00	50.00	0.00	25.00	25.00	25.00	(25.00)
<b>TOTAL 41402 VOTER REGISTRATION</b>	<b>\$1,737.97</b>	<b>\$3,032.00</b>	<b>\$3,438.60</b>	<b>\$1,244.00</b>	<b>\$1,244.00</b>	<b>\$1,244.00</b>	<b>\$(1,788.00)</b>
<b>41403 ELECTIONS</b>							
100-41403-120 SALARY CLERKS & COUNTERS	790.00	1,536.00	1,612.00	384.00	384.00	384.00	(1,152.00)
100-41403-220 SS ELECTION	48.18	95.00	67.94	24.00	24.00	24.00	(71.00)
100-41403-225 MEDI ELECTION	11.27	22.00	15.90	6.00	6.00	6.00	(16.00)
100-41403-550 PRINTING & ADMIN COSTS ELECTIONS	2,188.50	8,000.00	5,815.83	2,500.00	2,500.00	2,500.00	(5,500.00)
<b>TOTAL 41403 ELECTIONS</b>	<b>\$3,037.95</b>	<b>\$9,653.00</b>	<b>\$7,511.67</b>	<b>\$2,914.00</b>	<b>\$2,914.00</b>	<b>\$2,914.00</b>	<b>\$(6,739.00)</b>
<b>41501 FINANCE ADMINISTRATION</b>							
100-41501-110 SALARY-FINANCE ADMINISTRATOR	50,105.13	51,219.00	50,322.84	52,752.00	52,752.00	52,752.00	1,533.00
100-41501-210 HEALTH/DENTAL F.A.	19,319.59	20,865.00	20,163.19	22,054.00	22,054.00	22,054.00	1,189.00

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100-41501-215 LIFE F.A.	43.16	44.00	41.50	44.00	44.00	44.00	0.00
100-41501-220 SS F.A.	2,841.28	3,176.00	2,804.75	3,271.00	3,271.00	3,271.00	95.00
100-41501-225 MEDI F.A.	664.50	743.00	655.98	765.00	765.00	765.00	22.00
100-41501-230 RETIRE F.A.	6,130.91	5,721.00	5,708.30	5,948.00	5,948.00	5,948.00	227.00
100-41501-330 CONTRACTED SERVICES FA	5,732.77	5,800.00	6,019.41	6,300.00	6,300.00	6,300.00	500.00
100-41501-560 DUES F.A.	25.00	25.00	25.00	25.00	25.00	25.00	0.00
100-41501-620 SUPPLIES F.A.	1,059.47	1,000.00	580.96	1,000.00	1,000.00	1,000.00	0.00
100-41501-621 SOFTWARE FINANCE	0.00	200.00	0.00	14,200.00	14,200.00	14,200.00	14,000.00
<b>Notes:</b> implement Incode software							
100-41501-625 POSTAGE F.A.	754.32	650.00	267.89	650.00	650.00	650.00	0.00
100-41501-690 FINANCE EQUIPMENT	0.00	150.00	0.00	150.00	150.00	150.00	0.00
100-41501-820 TRAINING/SEMINARS F.A.	339.00	250.00	160.00	250.00	250.00	250.00	0.00
100-41501-830 TRAVEL F.A.	145.27	200.00	187.78	200.00	250.00	250.00	50.00
<b>TOTAL 41501 FINANCE ADMINISTRATION</b>	<b>\$87,160.40</b>	<b>\$90,043.00</b>	<b>\$86,937.60</b>	<b>\$107,609.00</b>	<b>\$107,659.00</b>	<b>\$107,659.00</b>	<b>\$17,616.00</b>
<b>41502 AUDIT SERVICES</b>							
100-41502-301 AUDIT SERVICES	13,400.00	13,400.00	14,400.00	19,900.00	19,900.00	19,900.00	6,500.00
<b>Notes:</b> Audit \$13,900 Actuarial Review of GASB 45 \$6,000							
<b>TOTAL 41502 AUDIT SERVICES</b>	<b>\$13,400.00</b>	<b>\$13,400.00</b>	<b>\$14,400.00</b>	<b>\$19,900.00</b>	<b>\$19,900.00</b>	<b>\$19,900.00</b>	<b>\$6,500.00</b>
<b>41503 ASSESSING ADMIN</b>							
100-41503-330 CONTRACTED SERVICES ASSESSING	48,500.60	48,500.00	48,570.75	48,500.00	48,500.00	48,500.00	0.00
100-41503-390 REGISTRY OF DEEDS ASSESSING	595.74	350.00	410.04	500.00	500.00	500.00	150.00
100-41503-391 TAX MAPPING	2,675.00	2,500.00	2,750.00	2,500.00	2,500.00	2,500.00	0.00
100-41503-550 PRINTING ASSESSING	0.00	50.00	0.00	1.00	1.00	1.00	(49.00)
100-41503-560 DUES ASSESSING	20.00	20.00	20.00	20.00	20.00	20.00	0.00
100-41503-620 SUPPLIES ASSESSING	11.69	50.00	0.00	50.00	50.00	50.00	0.00
100-41503-625 POSTAGE ASSESSING	114.73	50.00	21.93	50.00	50.00	50.00	0.00
<b>TOTAL 41503 ASSESSING ADMIN</b>	<b>\$51,917.76</b>	<b>\$51,520.00</b>	<b>\$51,772.72</b>	<b>\$51,621.00</b>	<b>\$51,621.00</b>	<b>\$51,621.00</b>	<b>\$101.00</b>

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<b>41504 TAX COLLECTOR/TOWN CLERK</b>							
100-41504-110 SALARY DEPUTY TX/TC	22,618.27	23,141.00	20,511.38	22,454.00	22,454.00	22,454.00	(687.00)
100-41504-130 SALARY TX/TC	48,595.04	48,595.00	46,726.00	48,595.00	48,595.00	48,595.00	0.00
100-41504-210 HEALTH/DENTAL TX/TC	8,640.23	9,358.00	9,022.83	9,916.00	9,916.00	9,916.00	558.00
100-41504-215 LIFE TX/TC	43.16	44.00	41.50	44.00	44.00	44.00	0.00
100-41504-220 SS TX/TC	4,415.25	4,448.00	4,168.73	4,405.00	4,405.00	4,405.00	(43.00)
100-41504-225 MEDI TX/TC	1,032.58	1,040.00	974.93	1,030.00	1,030.00	1,030.00	(10.00)
100-41504-330 CURRENT USE TAX COLL	75.96	50.00	42.94	50.00	50.00	50.00	0.00
100-41504-331 TAX LIENS TAX COLLECTOR	468.45	750.00	481.61	750.00	750.00	750.00	0.00
100-41504-390 CONTRACTED SERVICES TX/TC	10,344.00	10,938.00	10,260.00	10,938.00	10,938.00	10,938.00	0.00
100-41504-550 PRINTING TX/TC	961.12	1,580.00	1,791.00	1,580.00	1,580.00	1,580.00	0.00
100-41504-560 DUES TX/TC	115.00	100.00	40.00	100.00	100.00	100.00	0.00
100-41504-620 SUPPLIES TX/TC	339.14	600.00	311.04	600.00	600.00	600.00	0.00
100-41504-621 SOFTWARE TX/TC	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41504-625 POSTAGE TX/TC	6,832.33	7,700.00	4,545.52	7,700.00	7,000.00	7,000.00	(700.00)
100-41504-630 MAINTENANCE TX/TC	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41504-670 BOOKS & PERIODICAL TX/TC	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41504-690 OFFICE EQUIPMENT -TX/TC	506.31	600.00	189.98	600.00	600.00	600.00	0.00
100-41504-820 TRAINING TX/TC	705.00	700.00	100.00	700.00	700.00	700.00	0.00
100-41504-830 TRAVEL TX/TC COLL	160.00	150.00	30.24	150.00	150.00	150.00	0.00
<b>TOTAL 41504 TAX COLLECTOR/TOWN CLERK</b>	<b>\$105,851.84</b>	<b>\$109,797.00</b>	<b>\$99,237.70</b>	<b>\$109,615.00</b>	<b>\$108,915.00</b>	<b>\$108,915.00</b>	<b>\$(882.00)</b>
<b>41505 TREASURER</b>							
100-41505-111 SALARY DEPUTY TREASURER	0.00	500.00	0.00	500.00	500.00	500.00	0.00
100-41505-130 SALARY TREASURER	5,100.16	5,100.00	4,904.00	5,100.00	5,100.00	5,100.00	0.00
100-41505-220 SS TREASURER	316.17	316.00	304.00	347.00	347.00	347.00	31.00
100-41505-225 MEDI TREASURER	73.88	74.00	71.01	81.00	81.00	81.00	7.00
100-41505-331 BANK FEES	639.68	500.00	450.57	500.00	500.00	500.00	0.00
100-41505-560 DUES TREASURER	25.00	25.00	25.00	25.00	25.00	25.00	0.00
100-41505-620 SUPPLIES TREASURER	263.58	200.00	98.02	100.00	100.00	100.00	(100.00)

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**Notes:** All ledger books have been purchased and are in use.

100-41505-820 TRAINING TREASURER	339.00	250.00	160.00	250.00	250.00	250.00	0.00
100-41505-830 TRAVEL TREASURER	49.93	350.00	116.35	350.00	350.00	350.00	0.00
<b>TOTAL 41505 TREASURER</b>	<b>\$6,807.40</b>	<b>\$7,315.00</b>	<b>\$6,128.95</b>	<b>\$7,253.00</b>	<b>\$7,253.00</b>	<b>\$7,253.00</b>	<b>\$(62.00)</b>
<b>41509 BUDGET ADMIN</b>							
100-41509-550 PRINTING BUDGET	271.75	250.00	244.25	350.00	350.00	350.00	100.00
100-41509-620 SUPPLIES BUDGET	91.12	200.00	0.00	200.00	200.00	200.00	0.00
100-41509-625 POSTAGE BUDGET	302.54	150.00	0.00	150.00	150.00	150.00	0.00
100-41509-820 TRAINING BUDGET	0.00	75.00	0.00	360.00	360.00	360.00	285.00
<b>TOTAL 41509 BUDGET ADMIN</b>	<b>\$665.41</b>	<b>\$675.00</b>	<b>\$244.25</b>	<b>\$1,060.00</b>	<b>\$1,060.00</b>	<b>\$1,060.00</b>	<b>\$385.00</b>
<b>41510 TRUSTEES OF TRUST FUNDS</b>							
100-41510-130 TRUSTEE OF TRUST FUNDS STIPEND	300.00	900.00	300.00	900.00	900.00	900.00	0.00
100-41510-330 CONTRACTED SERVICES TTF	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00
100-41510-620 SUPPLIES TTF	0.00	75.00	0.00	1.00	1.00	1.00	(74.00)
100-41510-820 TRAINING TTF	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41510-830 TRAVEL TTF	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 41510 TRUSTEES OF TRUST FUNDS</b>	<b>\$2,400.00</b>	<b>\$3,077.00</b>	<b>\$2,400.00</b>	<b>\$3,003.00</b>	<b>\$3,003.00</b>	<b>\$3,003.00</b>	<b>\$(74.00)</b>
<b>41531 LEGAL OPERATIONS SERVICES</b>							
100-41531-320 LEGAL OPERATIONS SERVICES	5,686.97	15,000.00	5,394.51	15,000.00	15,000.00	15,000.00	0.00
<b>TOTAL 41531 LEGAL OPERATIONS SERVICES</b>	<b>\$5,686.97</b>	<b>\$15,000.00</b>	<b>\$5,394.51</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>
<b>41533 CLAIMS JUDGEMENTS,SETTLEMENTS</b>							
100-41533-320 CLAIMS JUDGE SERVICES	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 41533 CLAIMS JUDGEMENTS,SETTLEMENTS</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>
<b>41552 PERSONNEL ADMINISTRATION</b>							
100-41552-232 PERSONNEL ADMIN MAINTENANCE	1,610.34	2,000.00	1,640.30	2,000.00	2,000.00	2,000.00	0.00

**Notes:** \$2,000 for background checks, DOT testing, NFPA physicals, NHMTA fees

## Town of Northwood 2017 BUDGET COMMITTEE PROPOSED

Account Number / Description	2015 ACTUAL 1/1/2015 - 12/31/2015	2016 ADOPTED 1/1/2016 - 12/31/2016	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 DEPT. REQUESTS 1/1/2017 - 12/31/2017	2017 SELECTMEN 1/1/2017 - 12/31/2017	2017 B/C PROPOSED 1/1/2017 - 12/31/2017	INCREASE/ DECREASE
100-41552-240 EMPLOYEE DISABILITY INSURANCE	10,954.62	11,136.00	8,576.35	11,136.00	11,136.00	11,136.00	0.00
100-41552-250 UNEMPLOYMENT PERS	6,584.40	7,756.00	3,817.50	3,778.00	3,778.00	3,778.00	(3,978.00)
100-41552-260 WORKERS COMP PERS	15,992.08	9,850.00	10,207.59	39,056.00	39,056.00	39,056.00	29,206.00
100-41552-290 VOLUNTEER/EMPLOYEE APPRECIATIO	221.06	1,000.00	746.06	1,000.00	1,000.00	1,000.00	0.00
<b>TOTAL 41552 PERSONNEL ADMINISTRATION</b>	<b>\$35,362.50</b>	<b>\$31,742.00</b>	<b>\$24,987.80</b>	<b>\$56,970.00</b>	<b>\$56,970.00</b>	<b>\$56,970.00</b>	<b>\$25,228.00</b>
<b>41911 PLANNING &amp; DEVELOPMENT</b>							
100-41911-320 LEGAL PLANNING BD	975.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41911-330 CONTRACTED PLANNING SERVICES	23,697.96	31,200.00	26,963.76	31,200.00	31,200.00	31,200.00	0.00
100-41911-331 PLBD CONTRACTED SERV.CLIENTS	525.00	600.00	204.92	600.00	600.00	600.00	0.00
100-41911-332 SRPC MEMBERSHIP DUES	4,916.85	4,816.00	4,921.77	4,971.00	4,971.00	4,971.00	155.00
100-41911-333 GIS COST SHARE	400.00	400.00	400.00	400.00	400.00	400.00	0.00
100-41911-550 PRINTING/ADVERTISING PLBD	1,005.14	1,000.00	1,128.40	1,500.00	1,300.00	1,300.00	300.00
100-41911-620 SUPPLIES PLANNING BD	356.74	450.00	200.00	450.00	450.00	450.00	0.00
100-41911-625 POSTAGE PLANNING BD	403.69	500.00	451.20	750.00	750.00	750.00	250.00
100-41911-690 EQUIPMENT PLBD	20.00	200.00	0.00	200.00	200.00	200.00	0.00
100-41911-820 TRAINING PLANNING BD	829.00	1,000.00	660.00	1,000.00	1,000.00	1,000.00	0.00
100-41911-830 TRAVEL PLANNING BD	31.45	200.00	0.00	200.00	200.00	200.00	0.00
<b>TOTAL 41911 PLANNING &amp; DEVELOPMENT</b>	<b>\$33,160.83</b>	<b>\$40,367.00</b>	<b>\$34,930.05</b>	<b>\$41,272.00</b>	<b>\$41,072.00</b>	<b>\$41,072.00</b>	<b>\$705.00</b>
<b>41913 ZONING BOARD OF ADJUSTMENT</b>							
100-41913-320 LEGAL ZONING BD	2,017.50	1.00	3,722.00	1.00	1.00	1.00	0.00
100-41913-330 CONTRACTED SERVICES ZBA	412.49	500.00	124.74	500.00	500.00	500.00	0.00
100-41913-550 PRINTING/ADVERTISING ZONING BD	907.47	1,000.00	855.05	1,000.00	1,000.00	1,000.00	0.00
100-41913-620 SUPPLIES ZONING BD	79.34	200.00	73.24	200.00	150.00	150.00	(50.00)
100-41913-625 POSTAGE ZONING BD	573.50	750.00	532.26	750.00	750.00	750.00	0.00
100-41913-690 EQUIPMENT ZBA	19.99	149.00	0.00	149.00	149.00	149.00	0.00
100-41913-820 TRAINING ZONING BD	180.00	300.00	130.00	300.00	200.00	200.00	(100.00)
<b>TOTAL 41913 ZONING BOARD OF ADJUSTMENT</b>	<b>\$4,190.29</b>	<b>\$2,900.00</b>	<b>\$5,437.29</b>	<b>\$2,900.00</b>	<b>\$2,750.00</b>	<b>\$2,750.00</b>	<b>\$(150.00)</b>
<b>41940 COMMUNITY HALL</b>							

# Town of Northwood

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100-41940-330 CONTRACTED SERVICES COMMUNITY HALL	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41940-410 ELECTRICITY COMMUNITY HALL	575.74	650.00	588.30	650.00	650.00	650.00	0.00
100-41940-411 HEATING OIL/PROPANE COMMUNITY HALL	2,222.28	1,617.00	1,179.93	1,617.00	1,617.00	1,617.00	0.00
100-41940-430 MAINT & REPAIR COMMUNITY HALL	725.49	2,000.00	766.41	1,000.00	1,000.00	1,000.00	(1,000.00)
<b>TOTAL 41940 COMMUNITY HALL</b>	<b>\$3,523.51</b>	<b>\$4,268.00</b>	<b>\$2,534.64</b>	<b>\$3,268.00</b>	<b>\$3,268.00</b>	<b>\$3,268.00</b>	<b>\$(1,000.00)</b>
<b>41941 TOWN PARADE BUILDINGS</b>							
100-41941-330 CONTRACTED SERVICES PARADE BUILDINGS	19,097.50	20,435.00	13,156.32	20,435.00	20,435.00	20,435.00	0.00
100-41941-341 TELEPHONE- TOWN HALL DEPTS	6,225.30	6,500.00	6,083.67	6,500.00	6,500.00	6,500.00	0.00
100-41941-410 ELECTRICITY-PARADE BUILDINGS	6,670.53	6,600.00	5,900.20	6,600.00	6,600.00	6,600.00	0.00
100-41941-411 HEAT/OIL TOWN HALL	6,531.05	4,438.00	2,854.79	4,124.00	4,124.00	4,124.00	(314.00)
100-41941-430 MAINT & REPAIR PARADE BUILDINGS	2,316.42	6,000.00	887.60	3,500.00	3,500.00	3,500.00	(2,500.00)
100-41941-440 DEEDED PROPERTY EXPENSES	1,138.40	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00	0.00
100-41941-490 ALARM MONITORING PARADE BUILDINGS	639.00	1,200.00	603.00	1,200.00	750.00	750.00	(450.00)
100-41941-491 H L DAM MAINT	750.00	750.00	750.00	750.00	750.00	750.00	0.00
100-41941-640 SUPPLIES/EQUIP TOWN HALL & MISC BLDGS	0.00	650.00	0.00	650.00	1.00	1.00	(649.00)
100-41941-650 GROUNDS CARE TOWN WIDE	57.61	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 41941 TOWN PARADE BUILDINGS</b>	<b>\$43,425.81</b>	<b>\$56,574.00</b>	<b>\$38,235.58</b>	<b>\$53,760.00</b>	<b>\$52,661.00</b>	<b>\$52,661.00</b>	<b>\$(3,913.00)</b>
<b>41951 CEMETERIES</b>							
100-41951-430 REPAIRS & MAINT CEMETERY	935.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
100-41951-610 SUPPLIES CEMETERIES	0.00	100.00	130.34	100.00	100.00	100.00	0.00
<b>TOTAL 41951 CEMETERIES</b>	<b>\$935.00</b>	<b>\$3,100.00</b>	<b>\$130.34</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>	<b>\$0.00</b>
<b>41961 INSURANCE</b>							
100-41961-520 GENERAL TOWN INSURANCE	45,618.00	45,618.00	48,696.00	51,700.00	51,700.00	51,700.00	6,082.00
100-41961-550 INSURANCE DEDUCTIBLES	1,000.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 41961 INSURANCE</b>	<b>\$46,618.00</b>	<b>\$45,619.00</b>	<b>\$48,696.00</b>	<b>\$51,701.00</b>	<b>\$51,701.00</b>	<b>\$51,701.00</b>	<b>\$6,082.00</b>
<b>41974 FACILITY/HIGHWAY COMMITTEE</b>							
100-41974-130 FACILITY COMMITTEE SECY STIPEND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00



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100-41974-131 HIGHWAY ADVISORY COMMITTEE SECY STIPEND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
100-41974-220 SS-HWY/FACILITY SECY	124.00	124.00	124.00	124.00	124.00	124.00	0.00
100-41974-225 MEDI-HWY/FACILITY SECY	29.00	29.00	29.00	29.00	29.00	29.00	0.00
100-41974-390 SUPPLIES FACILITY COMM./HIGHWAY COMM	152.73	100.00	102.97	100.00	100.00	100.00	0.00
<b>TOTAL 41974 FACILITY/HIGHWAY COMMITTEE</b>	<b>\$2,305.73</b>	<b>\$2,253.00</b>	<b>\$2,255.97</b>	<b>\$2,253.00</b>	<b>\$2,253.00</b>	<b>\$2,253.00</b>	<b>\$0.00</b>
<b>42111 POLICE COMMISSION</b>							
100-42111-111 SALARY POLICE COMM ADMIN	2,192.07	3,085.00	1,542.48	3,177.00	3,177.00	3,177.00	92.00
100-42111-220 SS POLICE COMM	82.54	191.00	63.99	197.00	197.00	197.00	6.00
100-42111-225 MEDI POLICE COMM	19.32	45.00	14.96	46.00	46.00	46.00	1.00
100-42111-320 LEGAL POLICE COMMISSION	2,400.00	2,400.00	1,600.00	2,400.00	2,400.00	2,400.00	0.00
100-42111-620 SUPPLIES POLICE COMMISSION	60.00	100.00	58.00	100.00	100.00	100.00	0.00
100-42111-690 EQUIPMENT POLICE COMMISSION	0.00	100.00	0.00	100.00	1.00	1.00	(99.00)
<b>TOTAL 42111 POLICE COMMISSION</b>	<b>\$4,753.93</b>	<b>\$5,921.00</b>	<b>\$3,279.43</b>	<b>\$6,020.00</b>	<b>\$5,921.00</b>	<b>\$5,921.00</b>	<b>\$0.00</b>
<b>42112 POLICE DEPARTMENT</b>							
100-42112-110 SALARY CHIEF OF POLICE	72,033.19	72,010.00	69,237.50	76,330.00	76,330.00	76,330.00	4,320.00
100-42112-111 SALARY F/T OFFICERS	278,945.10	288,427.00	279,877.21	303,520.00	303,520.00	303,520.00	15,093.00
100-42112-112 SALARY POLICE/ADMIN. ASST.	38,247.60	39,328.00	37,858.84	40,507.00	40,507.00	40,507.00	1,179.00
100-42112-113 SALARY P/T OFFICERS	30,014.35	31,756.00	37,262.53	38,878.00	38,878.00	38,878.00	7,122.00
100-42112-114 POLICE DEPT NIGHT DIFFERENTIAL	3,775.58	4,810.00	3,678.88	4,810.00	4,810.00	4,810.00	0.00
100-42112-140 O/T POLICE OFFICERS	26,111.78	28,000.00	27,565.49	28,000.00	28,000.00	28,000.00	0.00
100-42112-191 PD SPECIAL DUTY-CONSTRUCTION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42112-210 HEALTH/DENTAL POLICE	103,535.38	106,653.00	101,634.50	130,160.00	130,160.00	130,160.00	23,507.00
100-42112-211 POLICE HEALTH/DENTAL BUY OUT	0.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	0.00
100-42112-215 LIFE POLICE	547.30	547.00	526.25	547.00	547.00	547.00	0.00
100-42112-220 SS POLICE DEPT	3,604.71	4,875.00	3,985.70	4,922.00	4,922.00	4,922.00	47.00
100-42112-225 MEDI POLICE DEPT	6,383.80	6,842.00	6,494.18	7,135.00	7,135.00	7,135.00	293.00
100-42112-230 RETIRE POLICE DEPT	101,377.17	108,249.00	107,011.48	119,720.00	119,720.00	119,720.00	11,471.00
100-42112-320 LEGAL POLICE DEPT	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00

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100-42112-321 PD LEGAL CLAIMS, SETTLEMENTS	0.00	1.00	0.00	2,000.00	1.00	1.00	0.00
100-42112-330 CONTRACTED SERVICES	9,617.79	11,500.00	11,389.86	13,000.00	13,000.00	13,000.00	1,500.00
100-42112-334 JANITORIAL SERVICES	6,813.32	7,122.00	6,797.63	7,122.00	7,122.00	7,122.00	0.00
100-42112-335 SECURITY CAMERA SYSTEM	1,577.10	1.00	0.00	1.00	1.00	1.00	0.00
100-42112-340 TELEPHONE POLICE DEPT	5,583.28	5,600.00	5,814.96	5,600.00	5,600.00	5,600.00	0.00
100-42112-341 INTERNET POLICE DEPT	642.85	600.00	549.45	600.00	600.00	600.00	0.00
100-42112-342 CELL PHONES POLICE DEPT	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00
100-42112-343 CRUISER MODEMS POLICE DEPT	2,450.97	2,400.00	2,200.75	2,400.00	2,400.00	2,400.00	0.00
100-42112-390 OTHER PROFESSIONAL SERVICE PD	965.00	1,000.00	518.90	1,000.00	1,000.00	1,000.00	0.00
100-42112-410 ELECTRICITY POLICE DEPT	2,533.86	3,150.00	2,676.92	3,150.00	3,150.00	3,150.00	0.00
100-42112-411 HEATING OIL/PROPANE POLICE DEPT	2,508.78	2,849.00	1,425.46	1,946.00	1,946.00	1,946.00	(903.00)
100-42112-430 EQUIPMENT/REPAIRS POLICE DEPT	8,025.32	9,000.00	2,760.00	9,000.00	9,000.00	9,000.00	0.00
100-42112-432 K9	1,000.00	1,000.00	937.48	1,000.00	1,000.00	1,000.00	0.00
100-42112-550 PRINTING POLICE DEPT	447.25	500.00	872.32	600.00	600.00	600.00	100.00
100-42112-560 DUES POLICE DEPT	760.00	750.00	1,010.00	1,000.00	1,000.00	1,000.00	250.00
100-42112-620 SUPPLIES POLICE DEPT	2,025.11	3,500.00	2,852.93	3,500.00	3,000.00	3,000.00	(500.00)
100-42112-625 POSTAGE POLICE DEPT	317.39	300.00	318.46	500.00	400.00	400.00	100.00
100-42112-630 BLDG MAINT & REPAIRS POL DEPT.	2,812.46	3,000.00	476.46	3,000.00	1,500.00	1,500.00	(1,500.00)
100-42112-635 GAS POLICE DEPT	24,796.07	25,000.00	14,476.29	25,000.00	22,000.00	22,000.00	(3,000.00)
100-42112-660 VEHICLE REPAIR POLICE DEPT	8,161.99	7,000.00	13,589.90	9,000.00	9,000.00	9,000.00	2,000.00
100-42112-661 SRO CRUISER USE FOR CBNA	2,892.72	3,500.00	3,382.65	3,500.00	3,500.00	3,500.00	0.00
100-42112-670 BOOKS & PERIOD POLICE DEPT	498.80	1,100.00	606.05	1,100.00	1,100.00	1,100.00	0.00
100-42112-680 SUPPLIES/UNIFORMS PD	8,824.55	9,000.00	3,734.52	9,000.00	8,000.00	8,000.00	(1,000.00)
100-42112-690 OFFICE EQUIP SMALL ITEMS PD	6,068.53	9,000.00	204.65	9,000.00	7,000.00	7,000.00	(2,000.00)
100-42112-691 POLICE VEHICLE PURCHASE	22,466.54	23,060.00	22,069.29	23,060.00	23,060.00	23,060.00	0.00
100-42112-820 TRAINING & TRAVEL POLICE DEPT	2,233.81	4,000.00	3,130.91	4,000.00	4,000.00	4,000.00	0.00
<b>TOTAL 42112 POLICE DEPARTMENT</b>	<b>\$799,599.45</b>	<b>\$839,431.00</b>	<b>\$789,928.40</b>	<b>\$911,609.00</b>	<b>\$897,510.00</b>	<b>\$897,510.00</b>	<b>\$58,079.00</b>
<b>42211 FIRE DEPARTMENT</b>							
100-42211-110 FIRE CHIEF STIPEND	19,000.03	10,000.00	9,333.37	10,000.00	10,000.00	10,000.00	0.00

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Account Number / Description	2015 ACTUAL	2016 ADOPTED	2016 ACTUAL	2017 DEPT. REQUESTS	2017 SELECTMEN	2017 B/C PROPOSED	INCREASE/ DECREASE
	1/1/2015 - 12/31/2015	1/1/2016 - 12/31/2016	1/1/2016 - 12/31/2016	1/1/2017 - 12/31/2017	1/1/2017 - 12/31/2017	1/1/2017 - 12/31/2017	
100-42211-111 FIRE DEPT OFFICER STIPENDS	0.00	10,000.00	6,847.00	10,000.00	10,000.00	10,000.00	0.00
100-42211-112 SALARY FIRE FF/EMT	218,211.57	224,386.00	174,086.09	193,556.00	193,556.00	193,556.00	(30,830.00)
100-42211-113 WAGES PART TIME FIRE	65,650.22	57,570.00	78,914.01	57,570.00	57,570.00	57,570.00	0.00
100-42211-140 OVERTIME SALARY FIRE DEPT	6,659.96	3,000.00	1,151.42	3,000.00	3,000.00	3,000.00	0.00
100-42211-191 STIPENDS - FIRE DEPT VOLUNTEER	29,996.25	30,000.00	30,010.50	30,000.00	30,000.00	30,000.00	0.00
100-42211-193 PAY FOREST FIRE FIGHTING	602.16	1.00	0.00	1.00	1.00	1.00	0.00
100-42211-210 HEALTH/DENTAL FIRE DEPT	64,889.05	71,973.00	71,560.73	109,293.00	109,293.00	109,293.00	37,320.00
100-42211-215 LIFE FIRE DEPT	282.54	288.00	161.21	288.00	288.00	288.00	0.00
100-42211-220 SS FIRE DEPT	7,270.35	6,670.00	7,730.41	6,670.00	6,670.00	6,670.00	0.00
100-42211-225 MEDI FIRE DEPT	4,752.23	4,857.00	4,154.05	4,259.00	4,259.00	4,259.00	(598.00)
100-42211-230 RETIRE FIRE DEPT	63,381.84	66,306.00	50,570.07	60,009.00	60,009.00	60,009.00	(6,297.00)
100-42211-330 CONTRACTED SERVICES	16,066.17	13,000.00	12,800.90	13,000.00	13,000.00	13,000.00	0.00
100-42211-331 COMM MGMT SERV FIRE	43,391.00	39,500.00	42,762.00	44,000.00	44,000.00	44,000.00	4,500.00
100-42211-340 TELEPHONE FIRE DEPT	2,722.09	2,800.00	2,807.29	2,800.00	2,800.00	2,800.00	0.00
100-42211-343 CELL PHONE FIRE DEPT	2,800.49	3,500.00	2,396.13	1,250.00	1,250.00	1,250.00	(2,250.00)
100-42211-410 ELECTRICITY FIRE DEPT	5,620.85	6,500.00	5,654.91	6,500.00	6,500.00	6,500.00	0.00
100-42211-411 HEATING OIL/PROPANE FIRE DEPT	7,758.75	4,855.00	2,923.42	4,502.00	4,502.00	4,502.00	(353.00)
100-42211-430 MAINT & REPAIR BLDG FIRE DEPT	8,359.15	8,000.00	11,210.49	7,000.00	7,000.00	7,000.00	(1,000.00)
100-42211-431 MAINT EQUIPMENT FIRE DEPT	9,183.15	6,000.00	14,012.26	10,000.00	8,000.00	8,000.00	2,000.00
100-42211-560 DUES FIRE DEPT	1,144.00	1,300.00	915.00	1,300.00	1,300.00	1,300.00	0.00
100-42211-610 TOOLS, HOSES,ETC FIRE DEPT	8,362.11	12,000.00	9,863.82	12,000.00	10,000.00	10,000.00	(2,000.00)
100-42211-611 SMALL ITEMS FIRE	0.00	500.00	29.99	0.00	0.00	0.00	(500.00)
100-42211-612 EQUIPMENT EMS	862.33	2,000.00	2,115.49	2,000.00	2,000.00	2,000.00	0.00
100-42211-613 SMALL MEDICAL SUPPLIES FD	1,414.21	4,000.00	3,826.05	4,000.00	4,000.00	4,000.00	0.00
100-42211-614 PREVENTION SUPPLIES FIRE DEPT	0.00	800.00	871.62	800.00	800.00	800.00	0.00
100-42211-615 FOAM FIRE DEPT	470.00	1,000.00	510.00	1,000.00	1,000.00	1,000.00	0.00
100-42211-616 REHAB SUPPLIES	354.72	1,000.00	412.18	800.00	800.00	800.00	(200.00)
100-42211-620 OFFICE SUPPLIES FIRE DEPT	1,393.77	1,700.00	1,580.44	1,700.00	1,700.00	1,700.00	0.00
100-42211-625 POSTAGE FIRE DEPT	117.17	100.00	0.00	100.00	100.00	100.00	0.00
100-42211-636 DIESEL FIRE DEPT	9,000.00	10,000.00	6,503.26	10,000.00	10,000.00	10,000.00	0.00

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100-42211-640 BLDG CLEAN SUPP FIRE DEPT	465.93	600.00	824.10	800.00	600.00	600.00	0.00
100-42211-650 FIRE MEMORIAL SUPPLIES	0.00	500.00	0.00	500.00	1.00	1.00	(499.00)
100-42211-660 VEHICLE MAINT FIRE DEPT	22,721.56	17,500.00	23,138.98	19,000.00	17,500.00	19,000.00	0.00
100-42211-680 UNIFORMS FIRE DEPT	2,815.35	4,500.00	3,419.01	4,500.00	4,000.00	4,000.00	(500.00)
100-42211-681 GEAR FIRE DEPT	9,949.30	12,000.00	13,859.42	12,000.00	12,000.00	12,000.00	0.00
100-42211-690 OFFICE EQUIPMENT - FD	1,310.78	2,000.00	970.57	2,000.00	1,500.00	1,500.00	(500.00)
100-42211-691 HAZARDOUS MATERIAL FIRE DEPT	0.00	1.00	144.40	1.00	1.00	1.00	0.00
100-42211-693 HYDRANTS FIRE DEPT	13.93	1,500.00	1,617.32	1,500.00	1,500.00	1,500.00	0.00
100-42211-820 TRAINING FIRE DEPT	3,451.50	4,250.00	1,927.92	4,250.00	3,000.00	4,250.00	(1,250.00)
100-42211-821 TRAINING EMS	2,078.00	5,500.00	2,259.70	5,500.00	3,000.00	5,500.00	(2,500.00)
100-42211-880 GRANTS FIRE DEPT	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 42211 FIRE DEPARTMENT</b>	<b>\$642,522.51</b>	<b>\$651,958.00</b>	<b>\$603,875.53</b>	<b>\$657,450.00</b>	<b>\$646,501.00</b>	<b>\$651,751.00</b>	<b>\$(5,457.00)</b>
<b>42217 MEDICAL SERVICES</b>							
100-42217-390 MEDICAL SERVICES	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 42217 MEDICAL SERVICES</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>
<b>42401 BUILDING/CODE ENFORCEMENT</b>							
100-42401-111 SALARY BI ASSISTANT	11,427.85	18,294.00	0.00	18,294.00	0.00	0.00	(18,294.00)
100-42401-112 SALARY CEO/BI	24,747.52	22,266.00	19,618.79	25,064.00	25,064.00	25,064.00	2,798.00
100-42401-220 SS B/I	2,234.61	2,515.00	1,200.63	2,688.00	1,554.00	1,554.00	(961.00)
100-42401-225 MEDI B/I	522.60	588.00	280.80	629.00	363.00	363.00	(225.00)
100-42401-330 CONTRACT SERVICE BUILDING DEPT	1,475.00	1,000.00	1,547.00	2,500.00	2,500.00	2,500.00	1,500.00
<b>Notes:</b> Avitar building software module-additional \$1500 as approved by BOS in 2016							
100-42401-343 CELL PHONES BI	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42401-560 DUES B/I	0.00	400.00	835.00	400.00	400.00	400.00	0.00
100-42401-620 SUPPLIES B/I	399.68	900.00	2,039.39	900.00	900.00	900.00	0.00
100-42401-625 POSTAGE B/I	48.20	175.00	28.76	175.00	175.00	175.00	0.00
100-42401-635 FUEL BUILDING INSP	789.83	1,000.00	417.06	1,000.00	800.00	800.00	(200.00)
100-42401-660 VEHICLE MAINT. BI	537.00	1,200.00	647.00	1,200.00	700.00	700.00	(500.00)

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100-42401-690 OFFICE EQUIPMENT B/I	0.00	200.00	0.00	200.00	200.00	200.00	0.00
100-42401-691 VEHICLE/EQUIPMENT BI	0.00	200.00	0.00	200.00	0.00	0.00	(200.00)
100-42401-820 TRAINING B/I	90.00	300.00	0.00	300.00	1.00	1.00	(299.00)
100-42401-830 TRAVEL B/I	0.00	200.00	0.00	200.00	1.00	1.00	(199.00)
<b>TOTAL 42401 BUILDING/CODE ENFORCEMENT</b>	<b>\$42,272.29</b>	<b>\$49,239.00</b>	<b>\$26,614.43</b>	<b>\$53,751.00</b>	<b>\$32,659.00</b>	<b>\$32,659.00</b>	<b>\$(16,580.00)</b>
<b>42901 EMERGENCY MANAGEMENT</b>							
100-42901-343 CELL PHONE- E M DIRECTOR	723.02	720.00	665.39	720.00	720.00	720.00	0.00
100-42901-620 SUPPLIES E/M	1,207.01	500.00	0.00	1,200.00	1,200.00	1,200.00	700.00
100-42901-690 EQUIP SUPPLIES E/M	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
100-42901-691 MGMT COST E/M	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42901-820 TRAINING E/M	0.00	500.00	0.00	500.00	1.00	1.00	(499.00)
<b>TOTAL 42901 EMERGENCY MANAGEMENT</b>	<b>\$1,930.03</b>	<b>\$2,721.00</b>	<b>\$665.39</b>	<b>\$3,421.00</b>	<b>\$2,922.00</b>	<b>\$2,922.00</b>	<b>\$201.00</b>
<b>43111 HIGHWAY ADMINISTRATION</b>							
100-43111-111 SALARY RD LABORER-GEN	30,179.78	38,127.00	37,537.57	39,278.00	39,278.00	39,278.00	1,151.00
100-43111-112 HWY LABORER II	26,452.79	30,451.00	35,401.65	37,550.00	37,550.00	37,550.00	7,099.00
100-43111-113 SALARY HIGHWAY CALL CREW	3,858.82	11,000.00	2,027.06	11,000.00	11,000.00	11,000.00	0.00
100-43111-114 GROUNDS MAINTENANCE & MOWING	8,730.35	11,000.00	11,544.83	16,800.00	16,800.00	16,800.00	5,800.00
<b>Notes:</b> increase from 2016. \$11,450 to cover the cost of the contract and \$5,300 for maintaining the new baseball diamond.							
100-43111-130 SALARY RD AGENT	6,248.41	6,467.00	6,797.25	6,467.00	6,467.00	6,467.00	0.00
100-43111-140 OT SALARY HIGHWAY DEPT	8,400.26	14,000.00	6,846.48	14,000.00	14,000.00	14,000.00	0.00
100-43111-210 HEALTH/DENTAL HWY LABORER	13,374.40	30,267.00	22,906.48	26,369.00	26,369.00	26,369.00	(3,898.00)
100-43111-215 LIFE HWY LABORER	59.54	87.00	79.25	87.00	87.00	87.00	0.00
100-43111-220 SS HIGHWAY DEPT	4,992.37	6,637.00	5,315.89	6,714.00	6,714.00	6,714.00	77.00
100-43111-225 MEDI HIGHWAY DEPT	1,167.63	1,552.00	1,243.25	1,570.00	1,570.00	1,570.00	18.00
100-43111-230 RETIRE HIGHWAY	5,045.93	9,244.00	9,671.51	10,241.00	10,241.00	10,241.00	997.00
100-43111-330 CONTRACTED SERVICES HWY	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00
100-43111-340 TELEPHONE HWY	254.47	300.00	379.59	300.00	300.00	300.00	0.00
100-43111-343 CELL PHONES-HWY	1,711.73	1,320.00	1,229.11	1,320.00	1,320.00	1,320.00	0.00

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100-43111-390 CONTRACTED SERVICES	1,485.99	1,600.00	342.96	1,600.00	1,500.00	1,500.00	(100.00)
100-43111-410 ELECTRIC- HWY DEPT	763.25	1,000.00	720.28	800.00	800.00	800.00	(200.00)
100-43111-411 HEAT/OIL HWY DEPT	800.49	599.00	340.04	1.00	1.00	1.00	(598.00)
100-43111-412 ELECTRIC-RECYCLING BUILDING	2,662.07	3,400.00	2,971.71	3,400.00	3,400.00	3,400.00	0.00
100-43111-413 HEAT/OIL RECYCLING BUILDING	3,316.74	2,216.00	686.10	2,216.00	2,216.00	2,216.00	0.00
100-43111-610 SUPPLIES GEN HIGHWAY	1,736.01	1,000.00	2,261.93	2,000.00	1,500.00	1,500.00	500.00
<b>Notes:</b> increased by \$1000 to cover general supplies for highway department. Includes nuts, bolts, grease, gloves, and other sundries for maintaining the department.							
100-43111-630 MAINT & REPAIRS TRUCK	23,271.69	10,500.00	18,118.56	15,000.00	12,500.00	37,500.00	2,000.00
<b>Notes:</b> increased by \$5,000. The equipment at the Highway department is getting old and will require extensive repairs in the coming years. Specifically the backhoe will need bushings replaced for both buckets. The large bucket on the front has rust holes that will need some attention. The large dump truck has alot of work done this year but the clutch is sticking and the body is showing worrisome signs of extensive rusting							
100-43111-635 FUEL HWY	10,150.34	12,000.00	3,519.10	12,000.00	11,000.00	11,000.00	(1,000.00)
100-43111-661 EQUIP MAINT HWY	2,635.47	0.00	0.00	0.00	0.00	0.00	0.00
100-43111-680 TOOLS DEPT SUPPLIES HWY	1,235.87	500.00	340.30	1,600.00	1,600.00	1,600.00	1,100.00
<b>Notes:</b> Tools for highway department:  Screwdriver set \$30 Pry Bars \$25 Pole Saw/ pruner \$700 test light \$50 Power Grease gun \$250 1/2 drive ratchet \$20 1/2 drive impact \$170 3/8 drive ratchet \$20 3/8 impact sockets \$100 1/2 drive deepwell sockets - large \$70 Large Wrenches \$120							
100-43111-820 TRAINING & CONF HWY	0.00	150.00	160.00	250.00	250.00	250.00	100.00
<b>Notes:</b> increased by \$90 the new highway laborer is taking classes on road repair and safety.							
100-43111-870 PERMIT FEES HWY	0.00	100.00	0.00	100.00	1.00	1.00	(99.00)
<b>TOTAL 43111 HIGHWAY ADMINISTRATION</b>	<b>\$160,834.40</b>	<b>\$193,517.00</b>	<b>\$170,440.90</b>	<b>\$210,663.00</b>	<b>\$206,464.00</b>	<b>\$231,464.00</b>	<b>\$12,947.00</b>

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<b>43121 PAVING &amp; RECONSTRUCTION</b>							
100-43121-680 PAVING/RECON SUPPLIES HWY	71,667.19	71,668.00	70,424.85	71,668.00	67,905.00	67,905.00	(3,763.00)
<b>Notes:</b> Flat funded. Roads for repair and rebuilding							
Temperance Hill							
Jeness pond grinding and overlay							
water issue on Bow lake Rd							
Lower deerfield (complete if the budget supports the work)							
Start Sherburne hill (depending on March vote)							
Cold Patch and Hot Patch pot holes							
100-43121-880 HIGHWAY BLOCK GRANT -PROJECTS	92,488.87	98,679.00	98,679.00	100,986.00	102,442.00	102,442.00	3,763.00
100-43121-881 TOWN BLOCK APPROP - PROJECTS	22,977.07	50,000.00	47,257.77	50,000.00	50,000.00	50,000.00	0.00
<b>TOTAL 43121 PAVING &amp; RECONSTRUCTION</b>	<b>\$187,133.13</b>	<b>\$220,347.00</b>	<b>\$216,361.62</b>	<b>\$222,654.00</b>	<b>\$220,347.00</b>	<b>\$220,347.00</b>	<b>\$0.00</b>
<b>43122 HWY CLEANING &amp; MAINTENANCE</b>							
100-43122-390 CONTRACTED SERVICES HWY	12,965.00	40,654.00	39,524.37	40,654.00	39,000.00	39,000.00	(1,654.00)
100-43122-680 GRAVEL HWY	3,502.50	5,000.00	6,934.62	7,500.00	7,500.00	7,500.00	2,500.00
<b>Notes:</b> Increased by \$2,500. Dirt roads need gravel added to improve and maintain them.							
2017 list of roads to gravel include:							
Old Barnstead							
Upper Deerfield							
West St.							
Bryant Rd.							
Coe Farm							
Deerfield							
Old Pittsfield							
Olde Canterbury							
Range							
Sunset							
Welsh							
100-43122-681 ASPHALT HWY	0.00	750.00	810.00	1,000.00	1,000.00	1,000.00	250.00
<b>Notes:</b> increase by \$200.							
Additional funding is for more coldpatch to fill pot holes after the spring thaw.							
100-43122-682 CULVERT HWY	262.80	500.00	2,029.90	2,000.00	2,000.00	2,000.00	1,500.00

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<b>Notes:</b> increase by \$1500 This budget supports the minimum level of funding for maintaing culverts.							
100-43122-683 GUARDRAILS HWY	4,500.00	3,700.00	2,702.00	3,700.00	3,700.00	3,700.00	0.00
100-43122-810 EQUIPMENT RENTAL HWY	150.00	500.00	441.00	2,000.00	2,000.00	2,000.00	1,500.00
<b>Notes:</b> increase by \$1500. Increase is for renting a chipper and a mower for spring and summer road maintenance.							
100-43122-811 TREE WORK ROADS - REBUILD	8,815.00	10,000.00	6,943.48	10,000.00	9,000.00	9,000.00	(1,000.00)
100-43122-812 ROAD DAMAGE HWY	0.00	3,000.00	1,590.77	3,000.00	3,000.00	3,000.00	0.00
<b>TOTAL 43122 HWY CLEANING &amp; MAINTENANCE</b>	<b>\$30,195.30</b>	<b>\$64,104.00</b>	<b>\$60,976.14</b>	<b>\$69,854.00</b>	<b>\$67,200.00</b>	<b>\$67,200.00</b>	<b>\$3,096.00</b>
<b>43125 SNOW &amp; ICE CONTROL</b>							
100-43125-390 SNOW & ICE CONT SERVICES	113,517.50	110,000.00	39,185.07	110,000.00	110,000.00	110,000.00	0.00
100-43125-680 SNOW & ICE SAND	20,675.00	23,000.00	12,501.04	23,000.00	23,000.00	23,000.00	0.00
100-43125-681 SNOW & ICE SALT	24,740.27	25,000.00	18,289.91	25,000.00	25,000.00	25,000.00	0.00
100-43125-812 SNOW & ICE EQUIP MAINT	9,833.22	6,000.00	2,047.27	6,000.00	6,000.00	6,000.00	0.00
100-43125-813 SNOW & ICE OTHER PLOWING	2,238.75	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
<b>TOTAL 43125 SNOW &amp; ICE CONTROL</b>	<b>\$171,004.74</b>	<b>\$167,000.00</b>	<b>\$72,023.29</b>	<b>\$167,000.00</b>	<b>\$167,000.00</b>	<b>\$167,000.00</b>	<b>\$0.00</b>
<b>43163 STREET LIGHTING</b>							
100-43163-410 ELEC STREET LIGHTING	0.00	400.00	0.00	1.00	1.00	1.00	(399.00)
<b>TOTAL 43163 STREET LIGHTING</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$(399.00)</b>
<b>43211 SANITATION ADMINISTRATION</b>							
100-43211-110 SALARY SANITATION P/T	15,239.56	18,256.00	20,870.08	45,251.00	45,251.00	45,251.00	26,995.00
100-43211-111 SALARY FOREMAN TRANSFER STATION	34,886.16	34,632.00	18,145.05	0.00	0.00	0.00	(34,632.00)
100-43211-210 HEALTH/DENTAL SANITATION	14,441.90	15,573.00	13,151.14	0.00	0.00	0.00	(15,573.00)
100-43211-215 LIFE SANITATION	43.38	44.00	36.95	0.00	0.00	0.00	(44.00)
100-43211-220 SS SANITATION	2,954.22	3,279.00	2,835.66	2,806.00	2,806.00	2,806.00	(473.00)
100-43211-225 MEDI SANITATION	691.02	767.00	663.09	656.00	653.00	653.00	(114.00)
100-43211-230 RETIRE TRANSFER STATION	3,848.01	3,868.00	3,230.85	0.00	0.00	0.00	(3,868.00)
100-43211-340 TELEPHONE SANITATION	272.31	300.00	283.97	300.00	300.00	300.00	0.00
100-43211-343 CELL PHONE SANITATION	314.52	350.00	251.33	1.00	1.00	1.00	(349.00)



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100-43211-410 ELECTRICITY SANITATION	5,974.64	6,340.00	6,439.79	6,340.00	6,340.00	6,340.00	0.00
100-43211-411 HEATING OIL/PROPANE SANITATION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-43211-430 EQUIP MAINT & REPAIR SANITATION	1,508.78	1,000.00	162.30	500.00	500.00	500.00	(500.00)
100-43211-431 EQUIPMENT SANITATION	316.00	250.00	0.00	250.00	250.00	250.00	0.00
100-43211-432 LAGOON SANITATION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-43211-440 RENTAL SANITATION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-43211-490 EXTERMINATION SANITATION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-43211-491 RECYCLING SAN.(PAPER)	896.84	800.00	0.00	200.00	200.00	200.00	(600.00)
100-43211-492 METALS SANITATION	0.00	500.00	160.02	1.00	1.00	1.00	(499.00)
100-43211-493 HAZARDOUS WASTE SANITATION	3,152.35	4,500.00	4,706.83	4,500.00	4,500.00	4,500.00	0.00
100-43211-494 WASTE OIL SANITATION	0.00	1.00	195.00	1.00	1.00	1.00	0.00
100-43211-495 FACILITY IMPROV SANITATION	1,388.50	1,500.00	118.97	0.00	0.00	0.00	(1,500.00)
100-43211-550 PRINTING/ADVERTISING TS	0.00	1.00	21.50	3,100.00	3,100.00	3,100.00	3,099.00
100-43211-560 DUES/SUBSCRIPTIONS SANITATION	296.87	350.00	296.87	350.00	350.00	350.00	0.00
100-43211-610 SUPPLIES GEN SANITATION	1,142.00	500.00	961.35	500.00	500.00	500.00	0.00
100-43211-620 SUPPLIES RECYCLING COMMITTEE	104.90	50.00	0.00	50.00	50.00	50.00	0.00
100-43211-630 BLDG MAINT & REPAIR SANITATION	981.11	1,000.00	1,085.74	1,000.00	1,000.00	1,000.00	0.00
100-43211-690 SAFETY EQUIP/SUPP SANITATION	312.47	450.00	570.67	450.00	450.00	450.00	0.00
100-43211-820 CONFERENCES/TRAINING SANITATIO	75.00	300.00	100.00	300.00	300.00	300.00	0.00
100-43211-830 TRAVEL/MILEAGE SANITATION	0.00	75.00	0.00	75.00	75.00	75.00	0.00
<b>TOTAL 43211 SANITATION ADMINISTRATION</b>	<b>\$88,840.54</b>	<b>\$94,690.00</b>	<b>\$74,287.16</b>	<b>\$66,635.00</b>	<b>\$66,632.00</b>	<b>\$66,632.00</b>	<b>\$(28,058.00)</b>
<b>43243 SOLID WASTE DISPOSAL</b>							
100-43243-380 DEMO/FURNITURE DISPOSAL	22,626.57	11,000.00	19,127.09	23,000.00	23,000.00	15,000.00	12,000.00
100-43243-385 TRANSPORT/MILEAGE SOLID WASTE REMOVAL	26,926.10	15,000.00	22,107.33	27,000.00	27,000.00	25,000.00	12,000.00
100-43243-390 TIPPING LAMPREY SANITATION	63,993.46	52,000.00	48,989.14	60,000.00	60,000.00	50,000.00	8,000.00
100-43243-391 LAMPREY LANDFILL COSTS	1,011.97	1,100.00	1,011.97	1,100.00	1,100.00	1,100.00	0.00
<b>TOTAL 43243 SOLID WASTE DISPOSAL</b>	<b>\$114,558.10</b>	<b>\$79,100.00</b>	<b>\$91,235.53</b>	<b>\$111,100.00</b>	<b>\$111,100.00</b>	<b>\$91,100.00</b>	<b>\$32,000.00</b>
<b>44111 HEALTH DEPARTMENT</b>							

## Town of Northwood 2017 BUDGET COMMITTEE PROPOSED

Account Number / Description	2015 ACTUAL 1/1/2015 - 12/31/2015	2016 ADOPTED 1/1/2016 - 12/31/2016	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 DEPT. REQUESTS 1/1/2017 - 12/31/2017	2017 SELECTMEN 1/1/2017 - 12/31/2017	2017 B/C PROPOSED 1/1/2017 - 12/31/2017	INCREASE/ DECREASE
100-44111-110 SALARY HEALTH OFFICER	5,275.45	5,567.00	6,015.40	6,266.00	6,266.00	6,266.00	699.00
100-44111-111 SALARY DEPUTY HEALTH OFFICER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-44111-220 SS HEALTH	324.53	345.00	367.96	388.00	388.00	388.00	43.00
100-44111-225 MEDI HEALTH	75.91	81.00	86.05	91.00	91.00	91.00	10.00
100-44111-391 ENVIRONMENTAL EM HEALTH	778.57	1,200.00	1,787.00	1,200.00	1,200.00	1,200.00	0.00
100-44111-440 PROPERTY REPAIRS - HEALTH	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-44111-560 DUES HEALTH	0.00	50.00	0.00	1.00	1.00	1.00	(49.00)
100-44111-620 SUPPLIES HEALTH	0.00	150.00	0.00	25.00	25.00	25.00	(125.00)
100-44111-625 POSTAGE HEALTH	0.00	25.00	0.00	1.00	1.00	1.00	(24.00)
100-44111-635 FUEL HEALTH DEPT	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-44111-820 TRAINING HEALTH DEPT.	0.00	100.00	0.00	1.00	1.00	1.00	(99.00)
100-44111-830 TRAVEL HEALTH	0.00	50.00	0.00	1.00	1.00	1.00	(49.00)
<b>TOTAL 44111 HEALTH DEPARTMENT</b>	<b>\$6,454.46</b>	<b>\$7,571.00</b>	<b>\$8,256.41</b>	<b>\$7,977.00</b>	<b>\$7,977.00</b>	<b>\$7,977.00</b>	<b>\$406.00</b>
<b>44141 ANIMAL CONTROL</b>							
100-44141-111 SALARY ANIMAL CONTROL OFFICER	3,602.59	9,750.00	2,369.73	9,750.00	9,750.00	9,750.00	0.00
100-44141-220 SS ANIMAL CONTROL	223.40	604.00	146.93	604.00	604.00	604.00	0.00
100-44141-225 MEDI ANIMAL CONTROL	52.24	141.00	34.38	141.00	141.00	141.00	0.00
100-44141-330 CONTRACTED SERVICES ACO	0.00	500.00	0.00	500.00	500.00	500.00	0.00
100-44141-343 CELL PHONE ANIMAL CONTROL	234.09	360.00	216.47	360.00	360.00	360.00	0.00
100-44141-350 MEDICAL RABIES ANIMAL CONTROL	0.00	40.00	0.00	40.00	40.00	40.00	0.00
100-44141-390 S.P.C.A. ANIMAL CONTROL	0.00	500.00	0.00	500.00	500.00	500.00	0.00
100-44141-391 VET SERVICES RABIES A/C	0.00	400.00	0.00	400.00	400.00	400.00	0.00
100-44141-610 GEN FOOD ANIMAL CONTROL	0.00	100.00	0.00	100.00	100.00	100.00	0.00
100-44141-620 SUPPLIES ACO	56.00	200.00	40.00	200.00	200.00	200.00	0.00
100-44141-635 GASOLINE ANIMAL CONTROL	0.00	750.00	0.00	750.00	1.00	1.00	(749.00)
100-44141-660 VEHICLE & MAINT A/C	2,967.03	1,000.00	567.68	1,000.00	1,000.00	1,000.00	0.00
100-44141-680 ACO HOLDING PEN	0.00	50.00	0.00	50.00	50.00	50.00	0.00
<b>TOTAL 44141 ANIMAL CONTROL</b>	<b>\$7,135.35</b>	<b>\$14,395.00</b>	<b>\$3,375.19</b>	<b>\$14,395.00</b>	<b>\$13,646.00</b>	<b>\$13,646.00</b>	<b>\$(749.00)</b>

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Account Number / Description	2015 ACTUAL 1/1/2015 - 12/31/2015	2016 ADOPTED 1/1/2016 - 12/31/2016	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 DEPT. REQUESTS 1/1/2017 - 12/31/2017	2017 SELECTMEN 1/1/2017 - 12/31/2017	2017 B/C PROPOSED 1/1/2017 - 12/31/2017	INCREASE/ DECREASE
<b>44151 COMMUNITY SUPPORT AGENCIES</b>							
100-44151-840 RICHIE MCFARLAND CHILDREN	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
100-44151-841 CORNERSTONE VNA	3,308.00	3,393.00	3,308.00	3,393.00	3,393.00	3,393.00	0.00
100-44151-842 LAMPREY HEALTH CARE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
100-44151-844 ROCKINGHAM CTY NUTRITION PR	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	1,324.00	0.00
100-44151-845 ROCKINGHAM CTY CAP	9,228.00	9,228.00	9,228.00	9,228.00	9,228.00	9,228.00	0.00
100-44151-849 SEACOAST MENTAL HEALTH	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-44151-850 SEXUAL ASSAULT SUPPORT	785.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Notes:</b> MERGED WITH HAVEN							
100-44151-851 HAVEN	1,000.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	0.00
100-44151-852 RSVP RETIRED & SENIOR VOL	100.00	125.00	100.00	125.00	125.00	125.00	0.00
100-44151-853 CHILD & FAMILY SERVICES	1,500.00	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	800.00
<b>Notes:</b> 2017 AGENCY REQUEST							
100-44151-854 COURT APPOINTED SPECIAL ADVOCATES	0.00	0.00	0.00	500.00	500.00	500.00	500.00
100-44151-855 AMERICAN RED CROSS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
100-44151-857 READY RIDES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL 44151 COMMUNITY SUPPORT AGENCIES</b>	<b>\$26,445.00</b>	<b>\$27,755.00</b>	<b>\$27,645.00</b>	<b>\$29,055.00</b>	<b>\$29,055.00</b>	<b>\$29,055.00</b>	<b>\$1,300.00</b>
<b>44411 WELFARE ADMINISTRATION</b>							
100-44411-111 SALARY WELFARE DIRECTOR	11,740.68	13,642.00	11,002.18	13,897.00	13,897.00	13,897.00	255.00
100-44411-112 SALARY WELFARE ASSISTANT	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-44411-220 SS WELFARE	727.91	846.00	682.09	861.00	861.00	861.00	15.00
100-44411-225 MEDI WELFARE	170.27	198.00	159.55	201.00	201.00	201.00	3.00
100-44411-320 LEGAL/ LIENS WELFARE	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-44411-343 CELL PHONE WELFARE	603.02	603.00	555.39	603.00	603.00	603.00	0.00
100-44411-560 DUES WELFARE	0.00	45.00	30.00	45.00	45.00	45.00	0.00
100-44411-620 OFFICE SUPPLIES - WELFARE	320.85	300.00	73.58	300.00	300.00	300.00	0.00
100-44411-625 POSTAGE WELFARE	24.52	1.00	81.30	100.00	100.00	100.00	99.00

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<p><b>Notes:</b> Actively sending letters to those with Welfare Liens in an attempt to collect assistance that was given and to inform them about their current balance. (Welfare Liens accrue 6% interest a year starting after the first year)</p> <p style="padding-left: 40px;">Sending letters to those who have recieved assistance in the past in the hope that the town can recover some of the monies spent.</p>							
100-44411-820 TRAINING & CONF WELFARE	165.00	100.00	110.00	100.00	100.00	100.00	0.00
100-44411-830 TRAVEL WELFARE	106.60	150.00	34.56	150.00	150.00	150.00	0.00
<b>TOTAL 44411 WELFARE ADMINISTRATION</b>	<b>\$13,858.85</b>	<b>\$15,887.00</b>	<b>\$12,728.65</b>	<b>\$16,259.00</b>	<b>\$16,259.00</b>	<b>\$16,259.00</b>	<b>\$372.00</b>
<b>44451 MEDICAL PAYMENTS-WELFARE</b>							
100-44451-350 MEDICAL SERVICES WELFARE	0.00	500.00	0.00	500.00	1.00	1.00	(499.00)
<b>TOTAL 44451 MEDICAL PAYMENTS-WELFARE</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$(499.00)</b>
<b>44452 WELFARE VENDORS PAYMENTS</b>							
100-44452-410 WELFARE ELECTRICITY	304.20	2,000.00	1,308.82	2,000.00	2,000.00	2,000.00	0.00
100-44452-411 WELFARE HEAT & OIL	579.80	3,000.00	237.06	3,000.00	3,000.00	3,000.00	0.00
100-44452-440 WELFARE RENTAL	3,618.00	4,500.00	6,521.00	5,000.00	5,000.00	5,000.00	500.00
<p><b>Notes:</b> Cost of rents continues to increase especially as economy has improved.</p>							
100-44452-890 WELFARE MISCELLANEOUS	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
<p><b>Notes:</b> Cremation and funeral costs have increased.</p>							
<b>TOTAL 44452 WELFARE VENDORS PAYMENTS</b>	<b>\$4,502.00</b>	<b>\$10,000.00</b>	<b>\$9,066.88</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>	<b>\$1,000.00</b>
<b>45201 PARKS &amp; RECREATION</b>							
100-45201-120 SALARY REC BEACH ATTENDANTS	16,388.76	21,707.00	4,424.57	21,707.00	21,707.00	21,707.00	0.00
<p><b>Notes:</b> Recreation would like to maintain this budget line. Last season, Recreation experienced staffing issues which affected the swim lessons program. Our plan moving forward, is to bring back the swimming programs for the upcoming year. In January, Recreation will have an agressive recruitment for staffing and advertising for the swimming programs Northwood will offer.</p>							
100-45201-121 SALARY PT REC COORDINATOR	20,480.18	23,989.00	17,023.60	22,815.00	22,815.00	22,815.00	(1,174.00)
100-45201-123 BEACH COORDINATOR SALARY	4,568.92	0.00	0.00	0.00	0.00	0.00	0.00
100-45201-124 LEAGUE COORDINATOR PT	6,096.45	6,606.00	5,563.20	6,808.00	6,808.00	6,808.00	202.00
100-45201-220 SS RECREATION	2,947.13	3,243.00	1,672.99	3,182.00	3,182.00	3,182.00	(61.00)

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100-45201-225 MEDI RECREATION	689.27	758.00	391.30	744.00	744.00	744.00	(14.00)
100-45201-343 CELL PHONES RECREATION	1,305.32	1,320.00	875.94	602.00	602.00	602.00	(718.00)
<b>Notes:</b> REC DIRECTOR ONLY \$50.51 X 12 MOS=606.12							
100-45201-350 PRINTING /ADVERTISING RECREATION	0.00	0.00	0.00	400.00	400.00	400.00	400.00
<b>Notes:</b> OUTREACH TO COMMUNITY VIA MAILINGS AND NEWSPAPERS							
100-45201-410 ELECTRICITY PARKS/REC BALL FIELDS	177.97	200.00	165.80	200.00	200.00	200.00	0.00
<b>Notes:</b> LEVEL FUNDED							
100-45201-413 SANITATION RECREATION	1,490.20	2,461.00	1,158.58	2,461.00	2,461.00	2,461.00	0.00
<b>Notes:</b> BLR July OCT 75/mo 4 = \$300 NAF Aug-OCT 75/MO 3 = \$225 Woodman Park Apr-Nov 75/MO 7= \$575 MWB 75/mo 4= \$300 BBB 75/mo 4 = \$300 NLB 75/mo 4 = \$300 NW Lake Boat Ramp \$511							
100-45201-560 DUES RECREATION	65.00	0.00	0.00	65.00	65.00	65.00	65.00
100-45201-610 EQUIPMENT RECREATION	1,529.82	1,000.00	953.77	1,000.00	1,000.00	1,000.00	0.00
100-45201-620 SUPPLIES OFFICE RECREATION	302.56	400.00	446.50	400.00	400.00	400.00	0.00
100-45201-625 POSTAGE-RECREATION	79.14	100.00	18.61	100.00	100.00	100.00	0.00
<b>Notes:</b> We want to increase community outreach via mailings and newspaper advertisements.							
100-45201-650 SAND & MAINTENANCE RECREATION	2,587.54	2,000.00	2,587.30	2,000.00	2,000.00	2,000.00	0.00
100-45201-810 RECREATION PROGRAMS	1,538.78	1,000.00	566.28	2,000.00	2,000.00	2,000.00	1,000.00
<b>Notes:</b> Recreation will be looking to bring in new programming for the Seniors of Northwood community, 4th of July Northwood community field day, and other activities to be planned.							
100-45201-820 P&R TRAINING	268.85	300.00	47.47	2,300.00	2,300.00	2,300.00	2,000.00
<b>Notes:</b> In order to obtain life guards, Recreation would like to pay for their certifications.							
100-45201-830 P&R TRAVEL	347.81	350.00	23.58	350.00	350.00	350.00	0.00
<b>TOTAL 45201 PARKS &amp; RECREATION</b>	<b>\$60,863.70</b>	<b>\$65,434.00</b>	<b>\$35,919.49</b>	<b>\$67,134.00</b>	<b>\$67,134.00</b>	<b>\$67,134.00</b>	<b>\$1,700.00</b>
<b>45501 LIBRARIES</b>							
100-45501-110 SALARY LIBRARY DIRECTOR	48,734.41	48,321.00	46,860.02	48,321.00	48,321.00	48,321.00	0.00

# Town of Northwood

## 2017 BUDGET COMMITTEE PROPOSED

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100-45501-111 SALARY LIBRARY AIDES & ASSISTANTS	37,281.78	38,421.00	39,418.81	47,887.00	47,887.00	47,887.00	9,466.00
100-45501-112 SALARY TECH LIBRARIAN	21,187.40	22,449.00	18,521.24	13,993.00	13,993.00	13,993.00	(8,456.00)
100-45501-113 LIBRARY STAFF SUBSTITUTE	211.50	900.00	674.45	900.00	900.00	900.00	0.00
100-45501-210 HEALTH/DENTAL LIBRARY	13,958.26	15,462.00	15,016.02	16,454.00	16,454.00	16,454.00	992.00
100-45501-215 LIFE INS LIBRARY	43.16	44.00	41.50	44.00	44.00	44.00	0.00
100-45501-220 SS LIBRARY	6,477.85	6,826.00	6,331.00	6,888.00	6,888.00	6,888.00	62.00
100-45501-225 MEDI LIBRARY	1,515.06	1,596.00	1,480.65	1,611.00	1,611.00	1,611.00	15.00
100-45501-230 RETIRE LIBRARY	1,218.36	2,388.00	1,171.50	2,416.00	2,416.00	2,416.00	28.00
100-45501-320 LEGAL LIBRARY	0.00	76.00	50.00	76.00	76.00	76.00	0.00
<b>Notes:</b> Counsel \$1.00 Background checks \$75.00							
100-45501-330 CONTRACTED SVCES LIBRARY	8,403.62	13,063.00	9,302.08	13,762.00	13,762.00	13,762.00	699.00
<b>Notes:</b> Cleaning \$3,900.00 Windows (annual cleaning) \$600.00 Carpets (annual cleaning) \$650.00 Furnace maintenance \$500.00 Air conditioner maintenance \$584.00 Lift inspection \$150.00 Lift certification \$50.00 Lift maintenance \$85.00 Panic alarm/security system monitoring \$240.00 Circulation system support \$2,190.00 Water system maintenance \$800.00 Salt \$984.00 Fire extinguisher maintenance \$124.00 Computer maintenance \$1,000.00 Copier maintenance \$250.00 Crystal Rock water \$240.00 JP Pest \$816.00 Metrocast \$599.40							
100-45501-340 TELEPHONE LIBRARY	1,885.67	1,980.00	2,042.38	1,980.00	1,980.00	1,980.00	0.00
100-45501-410 ELECTRICITY LIBRARIES	3,774.95	3,400.00	3,399.81	3,569.00	3,569.00	3,569.00	169.00
100-45501-411 HEATING OIL/PROPANE LIBRARIES	3,417.78	2,799.00	1,834.99	2,587.00	2,587.00	2,587.00	(212.00)
100-45501-430 BLDG MAINT LIBRARY	1,446.72	4,565.00	3,736.92	4,265.00	4,265.00	4,265.00	(300.00)

## Town of Northwood 2017 BUDGET COMMITTEE PROPOSED

Account Number / Description	2015 ACTUAL 1/1/2015 - 12/31/2015	2016 ADOPTED 1/1/2016 - 12/31/2016	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 DEPT. REQUESTS 1/1/2017 - 12/31/2017	2017 SELECTMEN 1/1/2017 - 12/31/2017	2017 B/C PROPOSED 1/1/2017 - 12/31/2017	INCREASE/ DECREASE
<b>Notes:</b> Septic maintenance \$325.00 Water tests \$65.00 Ballasts and/or bulbs 725.00 Furnace repair (25 years old) \$500.00 Strip floors \$150.00 Repairs \$2,500.00							
100-45501-560 DUES LIBRARY	175.00	320.00	180.00	340.00	340.00	340.00	20.00
<b>Notes:</b> NH Library Trustee Association \$210.00 NH Library Association \$130.00							
100-45501-620 SUPPLIES LIBRARY	2,690.32	3,269.00	2,138.68	2,969.00	2,969.00	2,969.00	(300.00)
<b>Notes:</b> Supplies (miscellaneous) \$1,800.00 Computer supplies \$1,169.00							
100-45501-621 TECH PROCESS LIBRARY	1,830.03	2,400.00	1,585.98	2,400.00	2,400.00	2,400.00	0.00
<b>Notes:</b> Supplies (\$166.00 per month average) (includes laminating film, book covers, book cards, labels, etc.) \$2,000.00 Promotional supplies \$400.00							
100-45501-625 POSTAGE LIBRARY	124.08	150.00	104.91	125.00	125.00	125.00	(25.00)
<b>Notes:</b> Postage \$125.00							
100-45501-630 SUPPLIES/JANITOR LIBRARY	610.64	852.00	798.73	936.00	936.00	936.00	84.00
<b>Notes:</b> Paper products/supplies/cleaning supplies (78.00 per month average) \$936.00							
100-45501-670 BOOKS & PERIODICALS LIBRARY	22,880.20	24,573.00	19,093.25	24,573.00	24,573.00	24,573.00	0.00
<b>Notes:</b> Books \$18,425.00 Periodicals \$1,200.00 CDs \$2,000.00 DVDs \$1,548.00 Downloadable Audiobook/Ebook Consortium Fee \$1,000.00 Suncook Interlibrary Cooperative (CDs, DVDs) \$400.00							
100-45501-690 OFFICE EQUIPMENT LIBRARY	3,764.96	5,640.00	3,668.62	4,345.00	4,345.00	4,345.00	(1,295.00)
<b>Notes:</b> Computers \$2,000.00 Technology devices \$1,000.00 Copier \$1,345.00							
100-45501-820 TRAINING & CONF LIBRARY	435.00	920.00	666.73	760.00	760.00	760.00	(160.00)
<b>Notes:</b> NH Library Trustee Association \$455.00 NH Library Association \$125.00 Children's Librarians of NH \$90.00 Young Adult Library Services \$90.00							

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100-45501-825 PROGRAMS LIBRARY	1,995.16	2,900.00	2,048.59	2,625.00	2,625.00	2,625.00	(275.00)
<b>Notes:</b> Children's program supplies \$800.00 Performers \$1,000.00 Library passes \$825.00							
100-45501-830 TRAVEL LIBRARY	557.47	800.00	800.00	800.00	800.00	800.00	0.00
<b>Notes:</b> Travel (conferences, training, etc.) \$800.00							
100-45501-880 GRANTS LIBRARY	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Notes:</b> Grants \$1.00							
100-45501-881 TOWN GRANT MATCH LIBRARY	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Notes:</b> Grants \$1.00							
<b>TOTAL 45501 LIBRARIES</b>	<b>\$184,619.38</b>	<b>\$204,116.00</b>	<b>\$180,966.86</b>	<b>\$204,628.00</b>	<b>\$204,628.00</b>	<b>\$204,628.00</b>	<b>\$512.00</b>
<b>45831 PATRIOTIC PURPOSES</b>							
100-45831-610 MEMORIAL DAY DONATION	1,317.84	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	(1,000.00)
100-45831-620 PATRIOTIC EVENTS	375.58	300.00	0.00	300.00	300.00	300.00	0.00
<b>TOTAL 45831 PATRIOTIC PURPOSES</b>	<b>\$1,693.42</b>	<b>\$2,800.00</b>	<b>\$2,500.00</b>	<b>\$2,800.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$(1,000.00)</b>
<b>45890 PD WAGE GRANT PROGRAMS</b>							
100-45890-190 PD WAGE GRANT PROGRAMS	2,379.99	3,800.00	5,625.84	3,800.00	10,099.00	10,099.00	6,299.00
100-45890-225 WAGE GRANT -MEDI	33.06	90.00	78.08	90.00	147.00	147.00	57.00
<b>TOTAL 45890 PD WAGE GRANT PROGRAMS</b>	<b>\$2,413.05</b>	<b>\$3,890.00</b>	<b>\$5,703.92</b>	<b>\$3,890.00</b>	<b>\$10,246.00</b>	<b>\$10,246.00</b>	<b>\$6,356.00</b>
<b>45899 DONATIONS</b>							
100-45899-882 BEAN HOLE BASH	0.00	300.00	0.00	300.00	300.00	300.00	0.00
100-45899-883 HISTORICAL SOCIETY DONATION	500.00	500.00	500.00	500.00	500.00	500.00	0.00
100-45899-884 FOOD PANTRY DONATION	0.00	500.00	500.00	500.00	500.00	500.00	0.00
<b>TOTAL 45899 DONATIONS</b>	<b>\$500.00</b>	<b>\$1,300.00</b>	<b>\$1,000.00</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$1,300.00</b>	<b>\$0.00</b>
<b>46111 CONSERVATION</b>							
100-46111-320 LEGAL CONSERVATION COMMISSION	336.00	1.00	0.00	1.00	1.00	1,000.00	0.00
100-46111-330 CONTRACTED SERVICES	2,000.00	2,000.00	600.00	2,000.00	1.00	1.00	(1,999.00)



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100-46111-490 FOREST LAND CONSERVATION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-46111-491 TOWN FOREST LAND MGMT CONSERVA	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
100-46111-550 PRINTING/EDUCATION CC	100.00	350.00	99.46	350.00	100.00	100.00	(250.00)
100-46111-560 DUES CONSERVATION	403.00	425.00	425.00	425.00	425.00	425.00	0.00
100-46111-620 SUPPLIES CONSERVATION	138.58	75.00	3.39	75.00	75.00	75.00	0.00
100-46111-621 MAPS CONSERVATION	0.00	300.00	0.00	300.00	100.00	300.00	(200.00)
100-46111-622 SPECIAL DAY CONSERVATION	0.00	250.00	100.00	250.00	100.00	100.00	(150.00)
100-46111-690 EQUIPMENT CONSERVATION COMM	20.00	200.00	0.00	200.00	200.00	200.00	0.00
100-46111-820 TRAINING & CONF CONSERVATION	310.00	150.00	155.00	150.00	150.00	150.00	0.00
<b>TOTAL 46111 CONSERVATION</b>	<b>\$3,307.58</b>	<b>\$4,752.00</b>	<b>\$1,382.85</b>	<b>\$4,752.00</b>	<b>\$2,153.00</b>	<b>\$3,352.00</b>	<b>\$(2,599.00)</b>
<b>46510 ECONOMIC DEVELOPMENT</b>							
100-46510-330 CONTRACTED SERVICES ECON DEV	0.00	6,100.00	35.00	1.00	1.00	1.00	(6,099.00)
<b>Notes:</b> Reduced to \$1. The town is doing much of the tech work in-house so this line was reduced.							
100-46510-550 PRINTING ECONOMIC DEV	1,902.11	297.00	399.15	1,250.00	1,250.00	1,250.00	953.00
<b>Notes:</b> \$953 increase for outreach projects in 2017. Projects include:  TIF completion Job fair continued work on the online directories							
100-46510-560 DUES ECONOMIC DEV.	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>Notes:</b> Postage increased by \$200 for outreach. this includes direct mailings and newspaper ads							
100-46510-625 POSTAGE ECONOMIC DEV	34.92	300.00	0.00	1,250.00	1,250.00	1,250.00	950.00
<b>Notes:</b> \$950 increase. Increase is for outreach and economic development programs in 2017							
100-46510-820 TRAINING & CONFERENCE ECON DEV	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-46510-830 TRAVEL ECONOMIC DEV	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>TOTAL 46510 ECONOMIC DEVELOPMENT</b>	<b>\$1,937.03</b>	<b>\$6,700.00</b>	<b>\$434.15</b>	<b>\$2,504.00</b>	<b>\$2,504.00</b>	<b>\$2,504.00</b>	<b>\$(4,196.00)</b>
<b>47231 INTEREST ON T.A.N.</b>							
100-47231-340 INTEREST ON T.A.N.	0.00	1.00	0.00	1.00	1.00	1.00	0.00

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<b>TOTAL 47231 INTEREST ON T.A.N.</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$1.00</b>	<b>\$0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,249,834.33</b>	<b>\$3,512,093.00</b>	<b>\$3,102,835.47</b>	<b>\$3,693,704.00</b>	<b>\$3,636,713.00</b>	<b>\$3,648,162.00</b>	<b>\$124,620.00</b>