

Town of Northwood

2018 PROPOSED BUDGET

Report # 22966

Statement Code: BC

Account Number / Description	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 ADOPTED 1/1/2017 - 12/31/2017	2017 ACTUAL 1/1/2017 - 12/31/2017	2018 DEPT REQUESTS 1/1/2018 - 12/31/2018	2018 SELECTMEN 1/1/2018 - 12/31/2018	2018 BUDGET COMMITTEE 1/1/2018 - 12/31/2018	INCREASE/ DECREASE
41301 SELECTMEN							
100-41301-130 SALARY-SELECTMEN	5,913.09	8,670.00	5,440.04	8,670.00	8,670.00	8,670.00	0.00
100-41301-220 SS-SELE	366.72	538.00	337.40	538.00	538.00	538.00	0.00
100-41301-225 MEDI-SEL	85.69	126.00	78.84	126.00	126.00	126.00	0.00
100-41301-560 DUES SELECTMEN	25.00	200.00	35.00	200.00	200.00	200.00	0.00
100-41301-820 TRAIN-SEL	160.00	200.00	322.91	200.00	200.00	200.00	0.00
100-41301-830 TRAVEL-SEL	122.18	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 41301 SELECTMEN	\$6,672.68	\$9,735.00	\$6,214.19	\$9,735.00	\$9,735.00	\$9,735.00	\$0.00
41302 TOWN ADMINISTRATOR							
100-41302-110 SALARY OF TOWN ADMINISTRATOR	67,990.69	68,889.00	79,811.91	68,889.00	68,889.00	68,889.00	0.00
100-41302-210 HEALTH/DENTAL TA	14,363.04	16,453.00	14,494.70	17,212.00	17,212.00	17,212.00	759.00
100-41302-215 LIFE TOWN ADMIN	39.96	44.00	38.06	44.00	44.00	44.00	0.00
100-41302-220 SS TOWN ADMIN	4,019.52	4,271.00	4,993.01	4,271.00	4,271.00	4,271.00	0.00
100-41302-225 MED TOWN ADMIN	940.03	999.00	1,167.67	999.00	999.00	999.00	0.00
100-41302-230 RETIRE TOWN ADMIN	7,594.49	7,767.00	9,288.10	7,840.00	7,840.00	7,840.00	73.00
100-41302-343 CELL PHONE & EQUIP TOWN ADMINISTRATOR	556.49	606.00	730.26	606.00	606.00	606.00	0.00
100-41302-560 DUES TOWN ADMIN	551.00	550.00	542.98	550.00	550.00	550.00	0.00
Notes: ICMA Dues							
No Change in 2018							
100-41302-820 TRAINING/SEMINARS TOWN ADMIN	379.32	1.00	60.00	1.00	1.00	1.00	0.00
100-41302-830 TRAVEL TOWN ADMIN	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 41302 TOWN ADMINISTRATOR	\$96,434.54	\$99,581.00	\$111,126.69	\$100,413.00	\$100,413.00	\$100,413.00	\$832.00
41303 MODERATOR							
100-41303-130 SALARY MODERATOR	697.50	260.00	240.00	780.00	780.00	780.00	520.00
Notes: three elections in 2018							
100-41303-220 SS MODERATOR	43.25	16.00	14.88	48.00	48.00	48.00	32.00
100-41303-225 MEDI MODERATOR	10.12	4.00	3.48	11.00	11.00	11.00	7.00

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TOTAL 41303 MODERATOR	\$750.87	\$280.00	\$258.36	\$839.00	\$839.00	\$839.00	\$559.00
41309 EXECUTIVE OFFICE							
100-41309-112 BLDG/ASSESSING CLERK	24,555.71	25,684.00	27,356.14	23,544.00	23,544.00	23,544.00	(2,140.00)
100-41309-115 MUNICIPAL SECRETARY SALARY	22,788.88	21,151.00	16,308.13	21,151.00	21,151.00	21,151.00	0.00
100-41309-190 LAND USE SECRETARY	29,603.55	31,378.00	31,348.08	32,322.00	32,322.00	32,322.00	944.00
100-41309-191 LAND USE ADMINISTRATOR SALARY	26,569.25	23,109.00	29,059.84	23,213.00	23,213.00	23,213.00	104.00
100-41309-210 HEALTH/DENTAL EXEC	5,460.19	9,891.00	9,843.96	10,337.00	10,337.00	10,337.00	446.00
100-41309-215 LIFE EXEC OFFICE	38.30	44.00	42.79	44.00	44.00	44.00	0.00
100-41309-220 SS EXEC OFFICE	5,955.52	6,282.00	6,287.49	6,214.00	6,214.00	6,214.00	(68.00)
100-41309-225 MEDI EXEC OFFICE	1,392.85	1,469.00	1,470.57	1,453.00	1,453.00	1,453.00	(16.00)
100-41309-230 RETIRE EXEC OFFICE	3,447.29	3,538.00	3,535.13	3,678.00	3,678.00	3,678.00	140.00
100-41309-330 CONTRACTED SERVICES EXEC	32,427.35	57,354.00	55,395.17	42,171.00	42,171.00	42,171.00	(15,183.00)
Notes: Leaf - Copiers 3,424 Absolute Data Destruction - 509 Pitney Bowes postage meter - 1,921 Mainstay- IT support and Website - 33,785 Archive America- 996 Seacoast business Machines 1,536							
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	75.00	100.00	90.00	100.00	100.00	100.00	0.00
100-41309-550 PRINTING/ADVERTISING EXEC OFF	5,908.30	5,000.00	6,697.91	6,000.00	6,000.00	6,000.00	1,000.00
Notes: increased to 6,000							
The Town has over-expended this line by 1,000 the last 2 years.							
100-41309-560 DUES EXEC OFFICE	3,755.00	3,772.00	7,669.00	3,772.00	3,772.00	3,772.00	0.00
100-41309-620 SUPPLIES EXEC OFFICE	2,730.34	3,000.00	1,747.05	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	4,154.25	3,000.00	3,876.67	3,000.00	3,000.00	3,000.00	0.00
100-41309-630 MAINT & REPAIRS EXEC OFFICE	0.00	200.00	654.57	200.00	200.00	200.00	0.00
100-41309-670 BOOKS,PERIOD,SUBSCRIBE EXEC O	283.00	100.00	132.30	100.00	100.00	100.00	0.00
100-41309-690 EXEC OFFICE EQUIPMENT	0.00	1,000.00	491.15	1,000.00	1,000.00	1,000.00	0.00

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100-41309-820 TRAINING/SEMINARS EXEC OFFICE	0.00	1.00	40.00	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
TOTAL 41309 EXECUTIVE OFFICE	\$169,144.78	\$196,675.00	\$202,045.95	\$181,902.00	\$181,902.00	\$181,902.00	\$(14,773.00)
41401 RESTORATION OF RECORDS							
100-41401-390 RESTORATION OF RECORDS	6,135.00	6,135.00	6,135.00	3,930.00	3,930.00	3,930.00	(2,205.00)
TOTAL 41401 RESTORATION OF RECORDS	\$6,135.00	\$6,135.00	\$6,135.00	\$3,930.00	\$3,930.00	\$3,930.00	\$(2,205.00)
41402 VOTER REGISTRATION							
100-41402-130 SALARY SUPERVISORS	981.00	500.00	312.00	1,000.00	1,000.00	1,000.00	500.00
100-41402-131 SLRY SPRVSR CLERK	1,250.00	330.00	256.25	750.00	750.00	750.00	420.00
100-41402-220 SS VOTERS	114.51	52.00	27.42	108.00	108.00	108.00	56.00
100-41402-225 MEDI VOTERS	26.79	12.00	6.42	25.00	25.00	25.00	13.00
100-41402-330 CONTRACTED SERVICES	842.00	100.00	0.00	100.00	100.00	100.00	0.00
100-41402-550 PRINTING/ADVERTISING VOTERS	179.30	175.00	53.75	100.00	100.00	100.00	(75.00)
100-41402-620 SUPPLIES VOTERS	45.00	50.00	57.99	75.00	75.00	75.00	25.00
100-41402-625 POSTAGE VOTERS	0.00	25.00	0.00	25.00	25.00	25.00	0.00
TOTAL 41402 VOTER REGISTRATION	\$3,438.60	\$1,244.00	\$713.83	\$2,183.00	\$2,183.00	\$2,183.00	\$939.00
41403 ELECTIONS							
100-41403-120 SALARY CLERKS & COUNTERS	1,612.00	384.00	388.00	1,175.00	1,175.00	1,175.00	791.00
100-41403-220 SS ELECTION	67.94	24.00	22.70	73.00	73.00	73.00	49.00
100-41403-225 MEDI ELECTION	15.90	6.00	5.32	17.00	17.00	17.00	11.00
100-41403-550 PRINTING & ADMIN COSTS ELECTIONS	5,815.83	2,500.00	2,952.51	3,500.00	3,500.00	3,500.00	1,000.00
TOTAL 41403 ELECTIONS	\$7,511.67	\$2,914.00	\$3,368.53	\$4,765.00	\$4,765.00	\$4,765.00	\$1,851.00
41501 FINANCE ADMINISTRATION							
100-41501-110 SALARY-FINANCE ADMINISTRATOR	52,468.92	52,752.00	53,509.45	54,342.00	54,342.00	54,342.00	1,590.00
100-41501-210 HEALTH/DENTAL F.A.	19,290.38	22,054.00	22,081.44	23,069.00	23,069.00	23,069.00	1,015.00
100-41501-215 LIFE F.A.	43.28	44.00	43.04	44.00	44.00	44.00	0.00
100-41501-220 SS F.A.	2,924.08	3,271.00	2,978.98	3,369.00	3,369.00	3,369.00	98.00

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100-41501-225 MEDI F.A.	683.89	765.00	696.66	788.00	788.00	788.00	23.00
100-41501-230 RETIRE F.A.	5,948.02	5,948.00	6,173.37	6,184.00	6,184.00	6,184.00	236.00
100-41501-330 CONTRACTED SERVICES FA	6,019.41	6,300.00	6,320.39	6,450.00	6,450.00	6,450.00	150.00
100-41501-560 DUES F.A.	25.00	25.00	35.00	35.00	35.00	35.00	10.00
Notes: NHGFOA DUES INCREASED TO \$35 PER YEAR							
100-41501-620 SUPPLIES F.A.	580.96	1,000.00	874.87	1,000.00	1,000.00	1,000.00	0.00
100-41501-621 SOFTWARE FINANCE	0.00	14,200.00	23,600.00	200.00	8,200.00	8,200.00	(6,000.00)
100-41501-625 POSTAGE F.A.	267.89	650.00	211.24	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.	160.00	250.00	0.00	250.00	250.00	250.00	0.00
100-41501-830 TRAVEL F.A.	187.78	250.00	0.00	250.00	250.00	250.00	0.00
TOTAL 41501 FINANCE ADMINISTRATION	\$88,599.61	\$107,659.00	\$116,524.44	\$96,781.00	\$104,781.00	\$104,781.00	\$(2,878.00)
41502 AUDIT SERVICES							
100-41502-301 AUDIT SERVICES	14,400.00	19,900.00	19,750.00	15,425.00	15,425.00	15,425.00	(4,475.00)
Notes: PLODZIK & SANDERSON AUDIT BID \$12,925 KMS ACTUARIES BID \$2,500							
9/13/2017 8:37:48 AM - Finance ***							
TOTAL 41502 AUDIT SERVICES	\$14,400.00	\$19,900.00	\$19,750.00	\$15,425.00	\$15,425.00	\$15,425.00	\$(4,475.00)
41503 ASSESSING ADMIN							
100-41503-330 CONTRACTED SERVICES ASSESSING	48,570.75	48,500.00	48,642.05	47,971.00	47,971.00	47,971.00	(529.00)
100-41503-390 REGISTRY OF DEEDS ASSESSING	451.49	500.00	424.32	500.00	500.00	500.00	0.00
100-41503-391 TAX MAPPING	2,750.00	2,500.00	3,537.50	3,500.00	3,500.00	3,500.00	1,000.00
Notes: ONLINE TAX CARDS/MAPS \$1000							
100-41503-550 PRINTING ASSESSING	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-41503-560 DUES ASSESSING	20.00	20.00	0.00	20.00	20.00	20.00	0.00
100-41503-620 SUPPLIES ASSESSING	0.00	50.00	0.00	50.00	50.00	50.00	0.00
100-41503-625 POSTAGE ASSESSING	21.93	50.00	12.70	50.00	50.00	50.00	0.00

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TOTAL 41503 ASSESSING ADMIN	\$51,814.17	\$51,621.00	\$52,616.57	\$52,092.00	\$52,092.00	\$52,092.00	\$471.00
41504 TAX COLLECTOR/TOWN CLERK							
100-41504-110 SALARY DEPUTY TX/TC	21,306.05	22,454.00	22,501.35	23,141.00	23,141.00	23,141.00	687.00
100-41504-130 SALARY TX/TC	48,728.35	48,595.00	48,461.73	48,595.00	48,595.00	48,595.00	0.00
100-41504-210 HEALTH/DENTAL TX/TC	8,630.42	9,916.00	9,887.32	23,113.00	23,113.00	23,113.00	13,197.00
100-41504-215 LIFE TX/TC	43.28	44.00	43.04	44.00	44.00	44.00	0.00
100-41504-220 SS TX/TC	4,342.15	4,405.00	4,399.70	4,448.00	4,448.00	4,448.00	43.00
100-41504-225 MEDI TX/TC	1,015.48	1,030.00	1,028.95	1,040.00	1,040.00	1,040.00	10.00
100-41504-330 CURRENT USE TAX COLL	42.94	50.00	222.45	300.00	300.00	300.00	250.00
100-41504-331 TAX LIENS TAX COLLECTOR	494.08	750.00	781.94	750.00	750.00	750.00	0.00
100-41504-390 CONTRACTED SERVICES TX/TC	10,260.00	10,938.00	10,603.20	10,938.00	10,938.00	10,938.00	0.00
100-41504-550 PRINTING TX/TC	1,791.00	1,580.00	1,699.61	1,580.00	1,580.00	1,580.00	0.00
100-41504-560 DUES TX/TC	40.00	100.00	90.00	100.00	100.00	100.00	0.00
100-41504-620 SUPPLIES TX/TC	384.00	600.00	480.01	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	4,545.52	7,000.00	4,469.70	7,000.00	7,000.00	7,000.00	0.00
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	50.00	50.00	50.00	49.00
Notes: need new ledger book							
100-41504-690 OFFICE EQUIPMENT -TX/TC	1,147.75	600.00	913.17	600.00	600.00	600.00	0.00
100-41504-820 TRAINING TX/TC	100.00	700.00	622.00	750.00	750.00	750.00	50.00
100-41504-830 TRAVEL TX/TC COLL	30.24	150.00	217.00	150.00	150.00	150.00	0.00
TOTAL 41504 TAX COLLECTOR/TOWN CLERK	\$102,901.26	\$108,915.00	\$106,421.17	\$123,201.00	\$123,201.00	\$123,201.00	\$14,286.00
41505 TREASURER							
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	5,114.15	5,100.00	5,086.17	5,100.00	5,100.00	5,100.00	0.00
100-41505-220 SS TREASURER	317.03	347.00	315.29	347.00	347.00	347.00	0.00
100-41505-225 MEDI TREASURER	74.05	81.00	73.64	81.00	81.00	81.00	0.00

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100-41505-331 BANK FEES	480.49	500.00	136.85	500.00	500.00	500.00	0.00
100-41505-560 DUES TREASURER	25.00	25.00	35.00	35.00	35.00	35.00	10.00
Notes: NHGFOA DUES INCREASED TO \$35.00 PER YEAR							
100-41505-620 SUPPLIES TREASURER	1,319.37	100.00	101.92	100.00	100.00	100.00	0.00
100-41505-820 TRAINING TREASURER	160.00	250.00	0.00	250.00	250.00	250.00	0.00
100-41505-830 TRAVEL TREASURER	116.35	350.00	0.00	350.00	350.00	350.00	0.00
TOTAL 41505 TREASURER	\$7,606.44	\$7,253.00	\$5,748.87	\$7,263.00	\$7,263.00	\$7,263.00	\$10.00
41509 BUDGET ADMIN							
100-41509-550 PRINTING BUDGET	244.25	350.00	187.00	350.00	350.00	350.00	0.00
Notes: Legal notices; advertising for open positions if needed; copies							
100-41509-620 SUPPLIES BUDGET	0.00	200.00	31.78	200.00	200.00	200.00	0.00
Notes: General office supplies							
100-41509-625 POSTAGE BUDGET	0.00	150.00	136.54	150.00	150.00	150.00	0.00
Notes: USPS Mailings to members; general correspondence							
100-41509-820 TRAINING BUDGET	0.00	360.00	180.00	360.00	360.00	360.00	0.00
Notes: Workshops/conference for members and/or staff							
TOTAL 41509 BUDGET ADMIN	\$244.25	\$1,060.00	\$535.32	\$1,060.00	\$1,060.00	\$1,060.00	\$0.00
41510 TRUSTEES OF TRUST FUNDS							
100-41510-130 TRUSTEE OF TRUST FUNDS STIPEND	600.00	900.00	900.00	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	1.00	0.00	1.00	1.00	1.00	0.00
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
TOTAL 41510 TRUSTEES OF TRUST FUNDS	\$2,700.00	\$3,003.00	\$3,000.00	\$3,003.00	\$3,003.00	\$3,003.00	\$0.00
41531 LEGAL OPERATIONS SERVICES							
100-41531-320 LEGAL OPERATIONS SERVICES	5,394.51	15,000.00	14,936.81	15,000.00	15,000.00	15,000.00	0.00

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TOTAL 41531 LEGAL OPERATIONS SERVICES	\$5,394.51	\$15,000.00	\$14,936.81	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
41533 CLAIMS JUDGEMENTS,SETTLEMENTS							
100-41533-320 CLAIMS JUDGE SERVICES	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 41533 CLAIMS JUDGEMENTS,SETTLEMENTS	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
41552 PERSONNEL ADMINISTRATION							
100-41552-232 PERSONNEL ADMIN MAINTENANCE	1,640.30	2,000.00	345.00	2,000.00	2,000.00	2,000.00	0.00
100-41552-240 EMPLOYEE DISABILITY INSURANCE	8,576.35	11,136.00	9,041.95	10,680.00	10,680.00	10,680.00	(456.00)
100-41552-250 UNEMPLOYMENT PERS	3,720.18	3,778.00	2,261.37	3,067.00	3,067.00	3,067.00	(711.00)
100-41552-260 WORKERS COMP PERS	10,113.19	39,056.00	37,408.63	36,044.00	36,044.00	36,044.00	(3,012.00)
Notes: ACTUAL AMOUNT FIGURED BY PRIMEX							
10/23/2017 3:20:03 PM - Finance ***							
100-41552-290 VOLUNTEER/EMPLOYEE APPRECIATIO	857.24	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
TOTAL 41552 PERSONNEL ADMINISTRATION	\$24,907.26	\$56,970.00	\$49,056.95	\$52,791.00	\$52,791.00	\$52,791.00	\$(4,179.00)
41911 PLANNING & DEVELOPMENT							
100-41911-320 LEGAL PLANNING BD	0.00	1.00	1,000.00	1.00	1.00	1.00	0.00
Notes: \$1.to maintain open line for expenditures. Selectmen hold all legal funds in one line; planning board legal expenses are charged to this line to show where the expense is generated. Bottom line department budget may be overspent due to necessary funds being in another department line (41531-320 Legal Operations). This line is used for general legal questions; or for legal work needed should a board decision be appealed.							
100-41911-330 CONTRACTED PLANNING SERVICES	29,925.61	31,200.00	16,180.71	28,639.00	28,639.00	28,639.00	(2,561.00)
Notes: Contract with Strafford Regional Planning Services for Planner. Planner reviews all applications, holds technical review meetings as needed, and assists planning board with regulation/ordinance changes/Master Plan update. Hours vary based on number and type of applications. Hours not to exceed 520 per year at \$50. per hour. Some out of pocket expenses are incurred for non-salary items.							
100-41911-331 PLBD CONTRACTED SERV.CLIENTS	230.92	600.00	500.00	600.00	600.00	600.00	0.00
Notes: Includes all contracted services that are offset by revenue (planning board fees) including Registry of Deeds for recording of plans; notice of decisions, etc.							
100-41911-332 SRPC MEMBERSHIP DUES	4,921.77	4,971.00	4,970.98	5,000.00	5,000.00	5,000.00	29.00

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Notes: Annual membership dues, based on population; provides regional planning support and assistance, planner attendance at EDC meetings; 25 copies of NH Land Use Handbooks provided to Land Use board members and alternates.							
100-41911-333 GIS COST SHARE	400.00	400.00	0.00	400.00	400.00	400.00	0.00
Notes: Annual software license and updates for GIS software program							
100-41911-550 PRINTING/ADVERTISING PLBD	1,230.97	1,300.00	1,170.60	1,500.00	1,500.00	1,500.00	200.00
Notes: Legal notices for planning board applicatons; cost fluctuates based on the amount of applications received (offset by revenue); and general advertising as needed for RFP's or information such as Master Plan update, CIP, etc.							
100-41911-620 SUPPLIES PLANNING BD	200.00	450.00	472.67	450.00	450.00	450.00	0.00
Notes: General office supplies for staff and board members/alternates. Includes file folders, thumb drives, binders, paper/envelopes, printer ink, etc.							
100-41911-625 POSTAGE PLANNING BD	451.20	750.00	201.32	750.00	750.00	750.00	0.00
Notes: Mailing of abutters' notices-certified mail (offset by revenue) and all general mail; mailings to members; notices of decisions, etc.							
100-41911-690 EQUIPMENT PLBD	0.00	200.00	41.92	500.00	500.00	500.00	300.00
Notes: Cost share with other departments depending on need. Computer supplies/replacement-keyboards, replace small office equipment such as file cabinet, office furniture, etc. for staff							
100-41911-820 TRAINING PLANNING BD	660.00	1,000.00	485.00	1,000.00	1,000.00	1,000.00	0.00
Notes: Workshops/conferences for members and/or staff							
100-41911-830 TRAVEL PLANNING BD	0.00	200.00	42.72	200.00	200.00	200.00	0.00
Notes: Mileage reimbursement for staff travel to workshops							
TOTAL 41911 PLANNING & DEVELOPMENT	\$38,020.47	\$41,072.00	\$25,065.92	\$39,040.00	\$39,040.00	\$39,040.00	\$(2,032.00)
41913 ZONING BOARD OF ADJUSTMENT							
100-41913-320 LEGAL ZONING BD	4,579.50	1.00	17,364.21	1.00	1.00	1.00	0.00
Notes: \$1. to maintain open line for expenditures Selectmen hold all legal funds in one line, zoning board legal expenses are charged to this line to show where the expense is generated. Bottom line department budget may be overspent due to necessary funds being in another department line (41531-320 Legal Operations). This line is used for general legal questions; or for legal work needed should a board decision be appealed.							
100-41913-330 CONTRACTED SERVICES ZBA	124.74	500.00	500.00	500.00	500.00	500.00	0.00
Notes: Recording of decisions at Registry of Deeds (offset by revenue); all decisions of the zoning board are recorded.							
100-41913-550 PRINTING/ADVERTISING ZONING BD	855.05	1,000.00	1,053.52	1,000.00	1,000.00	1,000.00	0.00
Notes: Legal notices (offset by revenue); general advertising.							

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100-41913-620 SUPPLIES ZONING BD Notes: General office supplies for members and staff.	73.24	150.00	97.82	150.00	150.00	150.00	0.00
100-41913-625 POSTAGE ZONING BD Notes: Abutters' notices-certified mail (offset by revenue), fluctuates based on number of cases; mailing of monthly packets to members; general correspondence.	532.26	750.00	330.08	750.00	750.00	750.00	0.00
100-41913-690 EQUIPMENT ZBA Notes: Cost share: computer supplies/replacement-keyboards, replace small office equipment such as file cabinet, office furniture, etc.	0.00	149.00	0.00	149.00	149.00	149.00	0.00
100-41913-820 TRAINING ZONING BD Notes: Workshops/conferences for members and/or staff.	130.00	200.00	529.70	200.00	200.00	200.00	0.00
TOTAL 41913 ZONING BOARD OF ADJUSTMENT	\$6,294.79	\$2,750.00	\$19,875.33	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00
41940 COMMUNITY HALL							
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	635.47	650.00	449.61	650.00	650.00	650.00	0.00
100-41940-411 HEATING OIL/PROPANE COMMUNITY HALL Notes: 1350 gallons of propane @ 1.594 per gallon =\$2151.90	1,454.94	1,617.00	1,660.87	2,152.00	2,152.00	2,152.00	535.00
100-41940-430 MAINT & REPAIR COMMUNITY HALL Notes: increased by \$1,680 to replace a broken heater. Quote recieved from FK Bassett for replacement	1,133.78	1,000.00	2,176.77	2,680.00	2,680.00	2,680.00	1,680.00
TOTAL 41940 COMMUNITY HALL	\$3,224.19	\$3,268.00	\$4,287.25	\$5,483.00	\$5,483.00	\$5,483.00	\$2,215.00
41941 TOWN PARADE BUILDINGS							
100-41941-330 CONTRACTED SERVICES PARADE BUILDINGS Notes: HAMPSHIRE PEST \$25. X 12 MOS=\$300.00-TOWN HALL HAMPSHIRE PEST \$25 X 12=300.00-CENTER SCHOOL CRYSTAL ROCK 1200.00 ANNUAL JANITORIAL \$420.00 X 26 =\$10,920.00 METROCAST \$99.95 X 12=\$1199.40 SURVEYING 2 MORE PROPERTIES \$ 6120.0	14,305.43	20,435.00	18,436.26	20,039.00	20,039.00	20,039.00	(396.00)
100-41941-341 TELEPHONE- TOWN HALL DEPTS	6,083.67	6,500.00	5,404.38	5,880.00	5,880.00	5,880.00	(620.00)
100-41941-410 ELECTRICITY-PARADE BUILDINGS	6,821.65	6,600.00	8,277.02	7,520.00	7,520.00	7,520.00	920.00

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Notes: TOWN HALL AND TOWN HALL GARAGE \$6800.00 CENTER SCHOOL EST. \$60.00 X 12 MOS = \$720.00							
100-41941-411 HEAT/OIL TOWN HALL	2,854.79	4,124.00	1,243.28	3,663.00	3,663.00	3,663.00	(461.00)
Notes: 1200 gallons heating oil for town hall @ 2.123 =\$2547.60 200 gallons propane for generator @ 1.594=\$318.80 500 gallons propane for the Center School @ 1.594=\$797.00 Total \$3,663.40							
100-41941-430 MAINT & REPAIR PARADE BUILDINGS	7,630.62	3,500.00	1,684.71	3,500.00	3,500.00	3,500.00	0.00
100-41941-440 DEEDED PROPERTY EXPENSES	8,305.34	10,000.00	(0.30)	10,000.00	10,000.00	10,000.00	0.00
100-41941-490 ALARM MONITORING PARADE BUILDINGS	970.00	750.00	384.00	750.00	750.00	750.00	0.00
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	1.00	0.00	1.00	1.00	1.00	0.00
100-41941-650 GROUNDS CARE TOWN WIDE	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 41941 TOWN PARADE BUILDINGS	\$47,721.50	\$52,661.00	\$36,179.35	\$52,104.00	\$52,104.00	\$52,104.00	\$(557.00)
41951 CEMETERIES							
100-41951-430 REPAIRS & MAINT CEMETERY	0.00	3,000.00	1,936.98	3,000.00	3,000.00	3,000.00	0.00
100-41951-610 SUPPLIES CEMETERIES	224.70	100.00	38.00	100.00	100.00	100.00	0.00
TOTAL 41951 CEMETERIES	\$224.70	\$3,100.00	\$1,974.98	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00
41961 INSURANCE							
100-41961-520 GENERAL TOWN INSURANCE	48,696.00	51,700.00	51,743.00	56,400.00	56,400.00	56,400.00	4,700.00
Notes: HAVE A DO NOT EXCEED OF 9%. INCREASED BY THE 9% SHOULD THEY CHARGE THE FULL INCREASE. 9/12/2017 4:35:15 PM - Finance ***							
100-41961-550 INSURANCE DEDUCTIBLES	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 41961 INSURANCE	\$48,696.00	\$51,701.00	\$51,743.00	\$56,401.00	\$56,401.00	\$56,401.00	\$4,700.00
41974 FACILITY/HIGHWAY COMMITTEE							
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
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

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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	102.97	100.00	0.00	100.00	100.00	100.00	0.00
TOTAL 41974 FACILITY/HIGHWAY COMMITTEE	\$2,255.97	\$2,253.00	\$2,153.00	\$2,253.00	\$2,253.00	\$2,253.00	\$0.00
42111 POLICE COMMISSION							
100-42111-111 SALARY POLICE COMM ADMIN	1,577.68	3,177.00	1,225.03	3,192.00	3,192.00	3,192.00	15.00
Notes: Salary for Board Administrator for all administrative and clerical work for the police commission including minutes, correspondence, notices, etc.. Attendance at all monthly meetings; and work sessions as needed.							
100-42111-220 SS POLICE COMM	65.60	197.00	69.75	198.00	198.00	198.00	1.00
100-42111-225 MEDI POLICE COMM	15.34	46.00	16.30	46.00	46.00	46.00	0.00
100-42111-320 LEGAL POLICE COMMISSION	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
Notes: Base amount monthly (\$200.) for legal services/consultation as needed; police commission has a different attorney than town counsel.							
100-42111-620 SUPPLIES POLICE COMMISSION	58.00	100.00	62.00	100.00	100.00	100.00	0.00
Notes: General office supplies; PO Box rental \$58.00 per year.							
100-42111-690 EQUIPMENT POLICE COMMISSION	0.00	1.00	0.00	1.00	1.00	1.00	0.00
Notes: cost share: computer supplies/replacement-keyboards, replace small office equipment such as file cabinet, office furniture, etc.							
TOTAL 42111 POLICE COMMISSION	\$4,116.62	\$5,921.00	\$3,773.08	\$5,937.00	\$5,937.00	\$5,937.00	\$16.00
42112 POLICE DEPARTMENT							
100-42112-110 SALARY CHIEF OF POLICE	72,204.53	76,330.00	75,087.05	78,620.00	78,620.00	78,620.00	2,290.00
Notes: PC VOTED 3% INCREASE FOR 2018							
100-42112-111 SALARY F/T OFFICERS	291,589.66	303,520.00	271,983.47	290,717.00	290,717.00	290,717.00	(12,803.00)
100-42112-112 SALARY POLICE/ADMIN. ASST.	39,494.11	40,507.00	40,642.22	41,722.00	41,722.00	41,722.00	1,215.00
100-42112-113 SALARY P/T OFFICERS	37,637.09	38,878.00	29,042.48	31,875.00	31,875.00	31,875.00	(7,003.00)
100-42112-114 POLICE DEPT NIGHT DIFFERENTIAL	3,778.90	4,810.00	3,622.58	4,810.00	4,810.00	4,810.00	0.00
100-42112-140 O/T POLICE OFFICERS	28,018.58	28,000.00	33,786.25	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	96,609.27	130,160.00	94,865.57	116,936.00	116,936.00	116,936.00	(13,224.00)

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100-42112-211 POLICE HEALTH/DENTAL BUY OUT	3,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00
100-42112-215 LIFE POLICE	548.80	547.00	507.02	547.00	547.00	547.00	0.00
100-42112-220 SS POLICE DEPT	3,973.54	4,922.00	3,897.63	5,031.00	5,031.00	5,031.00	109.00
100-42112-225 MEDI POLICE DEPT	6,766.97	7,135.00	6,636.40	7,008.00	7,008.00	7,008.00	(127.00)
100-42112-230 RETIRE POLICE DEPT	110,958.95	119,720.00	113,043.04	123,100.00	123,100.00	123,100.00	3,380.00
100-42112-320 LEGAL POLICE DEPT	12,000.00	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	500.00
100-42112-321 PD LEGAL CLAIMS, SETTLEMENTS	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42112-330 CONTRACTED SERVICES	11,389.86	13,000.00	14,585.17	9,600.00	9,600.00	9,600.00	(3,400.00)
100-42112-334 JANITORIAL SERVICES	7,090.79	7,122.00	7,255.10	7,556.00	7,556.00	7,556.00	434.00
100-42112-335 SECURITY CAMERA SYSTEM	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42112-340 TELEPHONE POLICE DEPT	5,814.96	5,600.00	5,822.08	5,850.00	5,850.00	5,850.00	250.00
100-42112-341 INTERNET POLICE DEPT	549.45	600.00	697.16	660.00	660.00	660.00	60.00
100-42112-342 CELL PHONES & EQUIP POLICE DEPT	0.00	0.00	246.30	0.00	0.00	0.00	0.00
100-42112-343 CRUISER MODEMS POLICE DEPT	2,200.75	2,400.00	2,600.77	2,400.00	2,400.00	2,400.00	0.00
100-42112-390 OTHER PROFESSIONAL SERVICE PD	518.90	1,000.00	1,486.50	1,500.00	1,500.00	1,500.00	500.00
100-42112-410 ELECTRICITY POLICE DEPT	2,908.88	3,150.00	2,538.74	3,150.00	3,150.00	3,150.00	0.00
100-42112-411 HEATING OIL/PROPANE POLICE DEPT	1,633.07	1,946.00	1,424.50	2,515.00	2,515.00	2,515.00	569.00
Notes: 700 gallons of heating oil for station @ \$2.123= \$1,486.10 300 gallons of kerosene for garage @ 2.499=\$749.70 175 gallons of propane for generator @ 1.594=\$278.95							
Total \$2,514.75							
100-42112-430 EQUIPMENT/REPAIRS POLICE DEPT	2,760.00	9,000.00	8,353.79	9,000.00	9,000.00	9,000.00	0.00
100-42112-432 K9	937.48	1,000.00	850.00	1,000.00	1,000.00	1,000.00	0.00
100-42112-550 PRINTING POLICE DEPT	872.32	600.00	228.75	600.00	600.00	600.00	0.00
100-42112-560 DUES POLICE DEPT	1,010.00	1,000.00	1,366.42	1,000.00	1,000.00	1,000.00	0.00
100-42112-620 SUPPLIES POLICE DEPT	2,852.93	3,000.00	2,905.00	3,000.00	3,000.00	3,000.00	0.00
100-42112-625 POSTAGE POLICE DEPT	318.46	400.00	279.34	400.00	400.00	400.00	0.00
100-42112-630 BLDG MAINT & REPAIRS POL DEPT.	565.61	1,500.00	2,210.55	2,000.00	2,000.00	2,000.00	500.00
100-42112-635 GAS POLICE DEPT	14,476.29	22,000.00	19,122.11	22,000.00	22,000.00	22,000.00	0.00
100-42112-660 VEHICLE REPAIR POLICE DEPT	13,589.90	9,000.00	9,687.04	9,000.00	9,000.00	9,000.00	0.00

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100-42112-661 SRO CRUISER USE FOR CBNA	3,382.65	3,500.00	3,762.60	3,500.00	3,500.00	3,500.00	0.00
100-42112-670 BOOKS & PERIOD POLICE DEPT	606.05	1,100.00	405.85	800.00	800.00	800.00	(300.00)
100-42112-680 SUPPLIES/UNIFORMS PD	4,428.18	8,000.00	7,132.32	8,000.00	8,000.00	8,000.00	0.00
100-42112-690 OFFICE EQUIP SMALL ITEMS PD	204.65	7,000.00	6,144.49	7,000.00	7,000.00	7,000.00	0.00
100-42112-691 POLICE VEHICLE PURCHASE	22,069.29	23,060.00	22,466.54	43,000.00	1.00	43,000.00	(23,059.00)
100-42112-820 TRAINING & TRAVEL POLICE DEPT	3,130.91	4,000.00	3,942.03	4,000.00	4,000.00	4,000.00	0.00
TOTAL 42112 POLICE DEPARTMENT	\$809,891.78	\$897,510.00	\$814,626.86	\$892,400.00	\$849,401.00	\$892,400.00	\$(48,109.00)
42211 FIRE DEPARTMENT							
100-42211-110 FIRE CHIEF STIPEND	10,000.04	10,000.00	9,999.97	10,000.00	10,000.00	10,000.00	0.00
100-42211-111 FIRE DEPT OFFICER STIPENDS	6,847.00	10,000.00	7,055.00	10,000.00	10,000.00	10,000.00	0.00
100-42211-112 SALARY FIRE FF/EMT	181,617.75	193,556.00	174,853.35	194,648.00	194,648.00	194,648.00	1,092.00
100-42211-113 WAGES PART TIME FIRE	81,192.51	57,570.00	70,956.45	57,570.00	57,570.00	57,570.00	0.00
100-42211-140 OVERTIME SALARY FIRE DEPT	1,968.53	3,000.00	5,850.19	5,500.00	5,500.00	5,500.00	2,500.00
Notes: Fire Chief added an additional \$2500 in overtime to cover vacancies in department and shifts.							
100-42211-191 STIPENDS - FIRE DEPT VOLUNTEER	30,010.50	30,000.00	30,246.37	30,000.00	30,000.00	30,000.00	0.00
100-42211-193 PAY FOREST FIRE FIGHTING	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42211-210 HEALTH/DENTAL FIRE DEPT	62,359.48	109,293.00	65,614.15	66,815.00	66,815.00	66,815.00	(42,478.00)
100-42211-215 LIFE FIRE DEPT	167.73	288.00	132.98	288.00	288.00	288.00	0.00
100-42211-220 SS FIRE DEPT	7,913.01	6,670.00	7,332.01	6,670.00	6,670.00	6,670.00	0.00
100-42211-225 MEDI FIRE DEPT	4,315.51	4,259.00	4,243.75	4,462.00	4,462.00	4,462.00	203.00
100-42211-230 RETIRE FIRE DEPT	53,004.56	60,009.00	53,674.44	63,752.00	63,752.00	63,752.00	3,743.00
100-42211-330 CONTRACTED SERVICES	14,050.80	13,000.00	16,421.51	12,500.00	12,500.00	12,500.00	(500.00)
100-42211-331 COMM MGMT SERV FIRE	42,762.00	44,000.00	42,245.00	42,950.00	42,950.00	42,950.00	(1,050.00)
100-42211-340 TELEPHONE FIRE DEPT	2,807.29	2,800.00	3,275.07	2,808.00	2,808.00	2,808.00	8.00
100-42211-343 CELL PHONE & EQUIP FIRE DEPT	2,577.95	1,250.00	2,453.32	1,250.00	1,250.00	1,250.00	0.00
100-42211-410 ELECTRICITY FIRE DEPT	6,461.01	6,500.00	6,276.65	6,625.00	6,625.00	6,625.00	125.00
100-42211-411 HEATING OIL/PROPANE FIRE DEPT	3,543.41	4,502.00	4,049.11	4,395.00	4,395.00	4,395.00	(107.00)

Town of Northwood 2018 PROPOSED BUDGET

Account Number / Description	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 ADOPTED 1/1/2017 - 12/31/2017	2017 ACTUAL 1/1/2017 - 12/31/2017	2018 DEPT REQUESTS 1/1/2018 - 12/31/2018	2018 SELECTMEN 1/1/2018 - 12/31/2018	2018 BUDGET COMMITTEE 1/1/2018 - 12/31/2018	INCREASE/ DECREASE
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Notes: 1000 gallons of heating fuel for Ridge Station @ \$2.123=\$2,123.00
 1250 gallons of propane for Narrows Station @ 1.594=\$1,992.50
 175 gallons of propane for 2 generators (1 at each station) @ 1.594=\$278.95

Total \$4,395.45

100-42211-430 MAINT & REPAIR BLDG FIRE DEPT	16,548.26	7,000.00	20,115.06	7,000.00	7,000.00	41,000.00	0.00
100-42211-431 MAINT EQUIPMENT FIRE DEPT	16,346.06	8,000.00	9,506.56	8,500.00	8,500.00	8,500.00	500.00
100-42211-560 DUES FIRE DEPT	915.00	1,300.00	660.00	1,300.00	1,300.00	1,300.00	0.00
100-42211-610 TOOLS, HOSES,ETC FIRE DEPT	12,130.42	10,000.00	13,602.96	11,000.00	11,000.00	11,000.00	1,000.00
100-42211-611 SMALL ITEMS FIRE	29.99	0.00	0.00	0.00	0.00	0.00	0.00
100-42211-612 EQUIPMENT EMS	2,325.49	2,000.00	6,044.54	3,000.00	3,000.00	3,000.00	1,000.00
100-42211-613 SMALL MEDICAL SUPPLIES FD	3,834.01	4,000.00	2,902.48	3,000.00	3,000.00	3,000.00	(1,000.00)
100-42211-614 PREVENTION SUPPLIES FIRE DEPT	871.62	800.00	1,267.75	800.00	800.00	800.00	0.00
100-42211-615 FOAM FIRE DEPT	935.00	1,000.00	425.00	800.00	800.00	800.00	(200.00)
100-42211-616 REHAB SUPPLIES	484.08	800.00	660.09	700.00	700.00	700.00	(100.00)
100-42211-620 OFFICE SUPPLIES FIRE DEPT	1,617.73	1,700.00	1,307.51	2,600.00	2,600.00	2,600.00	900.00
100-42211-625 POSTAGE FIRE DEPT	0.00	100.00	0.00	0.00	0.00	0.00	(100.00)
100-42211-636 DIESEL FIRE DEPT	7,143.97	10,000.00	11,413.65	10,000.00	10,000.00	10,000.00	0.00
100-42211-640 BLDG CLEAN SUPP FIRE DEPT	824.10	600.00	1,153.29	600.00	600.00	600.00	0.00
100-42211-650 FIRE MEMORIAL SUPPLIES	956.01	1.00	0.00	1.00	1.00	1.00	0.00
100-42211-660 VEHICLE MAINT FIRE DEPT	24,971.50	19,000.00	25,561.35	19,000.00	19,000.00	19,000.00	0.00
100-42211-680 UNIFORMS FIRE DEPT	3,721.50	4,000.00	4,593.55	4,000.00	4,000.00	4,000.00	0.00
100-42211-681 GEAR FIRE DEPT	14,121.42	12,000.00	16,241.33	12,000.00	12,000.00	12,000.00	0.00
100-42211-690 OFFICE EQUIPMENT - FD	986.56	1,500.00	947.81	1,400.00	1,400.00	1,400.00	(100.00)
100-42211-691 HAZARDOUS MATERIAL FIRE DEPT	144.40	1.00	0.00	1.00	1.00	1.00	0.00
100-42211-693 HYDRANTS FIRE DEPT	1,617.32	1,500.00	1,659.96	1,500.00	1,500.00	1,500.00	0.00
100-42211-820 TRAINING FIRE DEPT	2,208.91	4,250.00	5,141.59	4,250.00	4,250.00	4,250.00	0.00
100-42211-821 TRAINING EMS	2,484.70	5,500.00	5,804.94	5,500.00	5,500.00	5,500.00	0.00
100-42211-880 GRANTS FIRE DEPT	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 42211 FIRE DEPARTMENT	\$626,817.13	\$651,751.00	\$633,688.74	\$617,187.00	\$617,187.00	\$651,187.00	\$(34,564.00)

42217 MEDICAL SERVICES

Town of Northwood

2018 PROPOSED BUDGET

Account Number / Description	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 ADOPTED 1/1/2017 - 12/31/2017	2017 ACTUAL 1/1/2017 - 12/31/2017	2018 DEPT REQUESTS 1/1/2018 - 12/31/2018	2018 SELECTMEN 1/1/2018 - 12/31/2018	2018 BUDGET COMMITTEE 1/1/2018 - 12/31/2018	INCREASE/ DECREASE
100-42217-390 MEDICAL SERVICES	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 42217 MEDICAL SERVICES	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
42401 BUILDING/CODE ENFORCEMENT							
100-42401-112 SALARY CEO/BI	20,511.26	25,064.00	20,448.27	25,813.00	25,813.00	25,813.00	749.00
100-42401-220 SS B/I	1,255.28	1,554.00	1,251.36	1,600.00	1,600.00	1,600.00	46.00
100-42401-225 MEDI B/I	293.58	363.00	292.62	374.00	374.00	374.00	11.00
100-42401-330 CONTRACT SERVICE BUILDING DEPT	1,547.00	2,500.00	1,519.00	2,500.00	2,500.00	2,500.00	0.00
100-42401-343 CELL PHONES & EQUIP BI	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42401-560 DUES B/I	835.00	400.00	0.00	400.00	400.00	400.00	0.00
100-42401-620 SUPPLIES B/I	2,039.39	900.00	934.63	900.00	900.00	900.00	0.00
100-42401-625 POSTAGE B/I	28.76	175.00	9.55	175.00	175.00	175.00	0.00
100-42401-635 FUEL BUILDING INSP	439.21	800.00	703.86	650.00	650.00	650.00	(150.00)
100-42401-660 VEHICLE MAINT. BI	647.00	700.00	100.00	700.00	700.00	700.00	0.00
100-42401-690 OFFICE EQUIPMENT B/I	957.77	200.00	0.00	200.00	200.00	200.00	0.00
100-42401-820 TRAINING B/I	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-42401-830 TRAVEL B/I	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 42401 BUILDING/CODE ENFORCEMENT	\$28,554.25	\$32,659.00	\$25,259.29	\$33,315.00	\$33,315.00	\$33,315.00	\$656.00
42901 EMERGENCY MANAGEMENT							
100-42901-343 CELL PHONE & EQUIP - E/ M DIRECTOR	725.85	720.00	725.85	720.00	720.00	720.00	0.00
100-42901-620 SUPPLIES E/M	0.00	1,200.00	2,907.88	1,200.00	1,200.00	1,200.00	0.00
100-42901-690 EQUIP SUPPLIES E/M	0.00	1,000.00	933.54	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	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 42901 EMERGENCY MANAGEMENT	\$725.85	\$2,922.00	\$4,567.27	\$2,922.00	\$2,922.00	\$2,922.00	\$0.00
43111 HIGHWAY ADMINISTRATION							
100-43111-111 SALARY RD LABORER-GEN	39,150.08	39,278.00	40,847.56	40,458.00	40,458.00	40,458.00	1,180.00
100-43111-112 HWY LABORER II	36,952.90	37,550.00	37,889.78	38,678.00	38,678.00	38,678.00	1,128.00

Town of Northwood 2018 PROPOSED BUDGET

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100-43111-113 SALARY HIGHWAY CALL CREW	2,589.46	11,000.00	5,001.77	11,000.00	11,000.00	11,000.00	0.00
100-43111-114 GROUNDS MAINTENANCE & MOWING	11,544.83	16,800.00	11,949.98	16,800.00	16,800.00	16,800.00	0.00
100-43111-130 SALARY RD AGENT	7,063.74	6,467.00	6,449.76	6,467.00	6,467.00	6,467.00	0.00
100-43111-140 OT SALARY HIGHWAY DEPT	8,215.44	14,000.00	13,150.76	14,000.00	14,000.00	14,000.00	0.00
100-43111-210 HEALTH/DENTAL HWY LABORER	23,105.42	26,369.00	26,361.12	27,538.00	27,538.00	27,538.00	1,169.00
100-43111-215 LIFE HWY LABORER	82.66	87.00	86.08	87.00	87.00	87.00	0.00
100-43111-220 SS HIGHWAY DEPT	5,640.92	6,714.00	6,202.91	6,857.00	6,857.00	6,857.00	143.00
100-43111-225 MEDI HIGHWAY DEPT	1,319.27	1,570.00	1,450.73	1,604.00	1,604.00	1,604.00	34.00
100-43111-230 RETIRE HIGHWAY	10,207.59	10,241.00	11,081.57	10,599.00	10,599.00	10,599.00	358.00
100-43111-340 TELEPHONE HWY	379.59	300.00	252.45	300.00	300.00	300.00	0.00
100-43111-343 CELL PHONES & EQUIP -HWY	1,349.69	1,320.00	1,162.61	1,320.00	1,320.00	1,320.00	0.00
100-43111-390 CONTRACTED SERVICES	342.96	1,500.00	2,774.37	1,500.00	1,500.00	1,500.00	0.00
100-43111-410 ELECTRIC- HWY DEPT	739.30	800.00	940.28	800.00	800.00	800.00	0.00
100-43111-411 HEAT/OIL HWY DEPT	340.04	1.00	0.00	1.00	1.00	1.00	0.00
100-43111-412 ELECTRIC-RECYCLING BUILDING	2,971.71	3,400.00	3,622.55	3,400.00	3,400.00	3,400.00	0.00
100-43111-413 HEAT/OIL RECYCLING BUILDING	1,142.92	2,216.00	1,809.68	2,499.00	2,499.00	2,499.00	283.00
Notes: 1850 gallons of propane for highway garage @ 1.594=\$2,498.90							
100-43111-610 SUPPLIES GEN HIGHWAY	2,477.18	1,500.00	4,312.37	4,000.00	4,600.00	4,600.00	3,100.00
Notes: Increase in budget this year because of sign replacements, general hardware purchases, uniform shirts, safety shoes, etc.							
100-43111-630 MAINT & REPAIRS TRUCK	23,411.36	12,500.00	15,375.48	12,500.00	12,500.00	12,500.00	0.00
100-43111-635 FUEL HWY	4,407.01	11,000.00	12,341.79	11,000.00	11,000.00	11,000.00	0.00
100-43111-661 EQUIP MAINT HWY	106.01	0.00	2,031.64	0.00	0.00	1.00	0.00
100-43111-680 TOOLS DEPT SUPPLIES HWY	422.86	1,600.00	3,171.64	1,600.00	1,600.00	1,600.00	0.00
100-43111-820 TRAINING & CONF HWY	160.00	250.00	145.00	250.00	250.00	250.00	0.00
100-43111-870 PERMIT FEES HWY	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 43111 HIGHWAY ADMINISTRATION	\$184,122.94	\$206,464.00	\$208,411.88	\$213,259.00	\$213,859.00	\$213,860.00	\$7,395.00
43121 PAVING & RECONSTRUCTION							
100-43121-680 PAVING/RECON SUPPLIES HWY	70,424.85	67,905.00	70,355.00	67,905.00	67,905.00	67,905.00	0.00

Town of Northwood

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100-43121-880 HIGHWAY BLOCK GRANT -PROJECTS	98,679.00	102,442.00	101,028.00	102,409.00	102,409.00	102,409.00	(33.00)
100-43121-881 TOWN BLOCK APPROP - PROJECTS	47,257.77	50,000.00	49,222.00	50,000.00	50,000.00	50,000.00	0.00
TOTAL 43121 PAVING & RECONSTRUCTION	\$216,361.62	\$220,347.00	\$220,605.00	\$220,314.00	\$220,314.00	\$220,314.00	\$(33.00)
43122 HWY CLEANING & MAINTENANCE							
100-43122-390 CONTRACTED SERVICES HWY	39,524.37	39,000.00	43,506.19	39,000.00	39,000.00	39,000.00	0.00
100-43122-680 GRAVEL HWY	6,934.62	7,500.00	6,297.77	7,500.00	7,500.00	7,500.00	0.00
100-43122-681 ASPHALT HWY	810.00	1,000.00	458.75	1,000.00	1,000.00	1,000.00	0.00
100-43122-682 CULVERT HWY	2,029.90	2,000.00	1,197.20	2,000.00	2,000.00	2,000.00	0.00
100-43122-683 GUARDRAILS HWY	2,702.00	3,700.00	5,217.11	7,500.00	7,500.00	7,500.00	3,800.00
<i>Notes:</i> guardrails have increased in price and the \$3700 in current budget doesn't allow for the purchase of enough guardrails.							
100-43122-810 EQUIPMENT RENTAL HWY	441.00	2,000.00	180.00	2,000.00	2,000.00	2,000.00	0.00
100-43122-811 TREE WORK ROADS - REBUILD	6,943.48	9,000.00	4,425.00	9,000.00	9,000.00	9,000.00	0.00
100-43122-812 ROAD DAMAGE HWY	1,590.77	3,000.00	2,556.32	3,000.00	3,000.00	3,000.00	0.00
TOTAL 43122 HWY CLEANING & MAINTENANCE	\$60,976.14	\$67,200.00	\$63,838.34	\$71,000.00	\$71,000.00	\$71,000.00	\$3,800.00
43125 SNOW & ICE CONTROL							
100-43125-390 SNOW & ICE CONT SERVICES	54,125.07	110,000.00	80,565.63	110,000.00	110,000.00	110,000.00	0.00
100-43125-680 SNOW & ICE SAND	14,661.04	23,000.00	13,937.57	23,000.00	23,000.00	23,000.00	0.00
100-43125-681 SNOW & ICE SALT	29,660.07	25,000.00	35,829.75	25,000.00	25,000.00	25,000.00	0.00
100-43125-812 SNOW & ICE EQUIP MAINT	2,047.27	6,000.00	1,262.22	6,000.00	6,000.00	6,000.00	0.00
100-43125-813 SNOW & ICE OTHER PLOWING	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00
TOTAL 43125 SNOW & ICE CONTROL	\$100,493.45	\$167,000.00	\$131,595.17	\$167,000.00	\$167,000.00	\$167,000.00	\$0.00
43163 STREET LIGHTING							
100-43163-410 ELEC STREET LIGHTING	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 43163 STREET LIGHTING	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
43211 SANITATION ADMINISTRATION							
100-43211-110 SALARY SANITATION P/T	21,740.78	45,251.00	31,945.85	46,939.00	46,939.00	46,939.00	1,688.00

Town of Northwood

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100-43211-111 SALARY FOREMAN TRANSFER STATION	16,254.10	0.00	0.00	0.00	0.00	0.00	0.00
100-43211-210 HEALTH/DENTAL SANITATION	11,905.48	0.00	0.00	0.00	0.00	0.00	0.00
100-43211-215 LIFE SANITATION	37.10	0.00	0.00	0.00	0.00	0.00	0.00
100-43211-220 SS SANITATION	2,901.52	2,806.00	1,980.15	2,910.00	2,910.00	2,910.00	104.00
100-43211-225 MEDI SANITATION	678.49	653.00	463.12	681.00	681.00	681.00	28.00
100-43211-230 RETIRE TRANSFER STATION	3,087.45	0.00	19.57	0.00	0.00	0.00	0.00
100-43211-340 TELEPHONE SANITATION	283.97	300.00	252.39	300.00	300.00	300.00	0.00
100-43211-343 CELL PHONES & EQUIP SANITATION	251.33	1.00	(6.97)	1.00	1.00	1.00	0.00
100-43211-410 ELECTRICITY SANITATION	7,116.37	6,340.00	7,087.71	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	162.30	500.00	369.52	500.00	500.00	500.00	0.00
100-43211-431 EQUIPMENT SANITATION	0.00	250.00	683.22	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	50.00	720.00	720.00	720.00	719.00
Notes: \$60 per month for extermination x 12 months							
100-43211-491 RECYCLING SAN.(PAPER)	381.80	200.00	258.71	200.00	200.00	200.00	0.00
100-43211-492 METALS SANITATION	620.02	1.00	0.00	1.00	1.00	1.00	0.00
100-43211-493 HAZARDOUS WASTE SANITATION	5,156.83	4,500.00	6,590.29	6,000.00	6,000.00	6,000.00	1,500.00
Notes: INCREASE IN COSTS TO HAVE HAZARDOUS WASTE REMOVED, DUE TO VOLUMES							
100-43211-494 WASTE OIL SANITATION	195.00	1.00	0.00	1.00	1.00	1.00	0.00
100-43211-495 FACILITY IMPROV SANITATION	118.97	0.00	0.00	0.00	0.00	0.00	0.00
100-43211-550 PRINTING/ADVERTISING TS	21.50	3,100.00	0.00	3,100.00	3,100.00	3,100.00	0.00
100-43211-560 DUES/SUBSCRIPTIONS SANITATION	296.87	350.00	1,517.61	350.00	350.00	350.00	0.00
100-43211-610 SUPPLIES GEN SANITATION	961.35	500.00	881.35	500.00	500.00	500.00	0.00
100-43211-620 SUPPLIES RECYCLING COMMITTEE	0.00	50.00	0.00	50.00	50.00	50.00	0.00
100-43211-630 BLDG MAINT & REPAIR SANITATION	1,535.74	1,000.00	3,410.01	1,000.00	1,000.00	1,000.00	0.00
100-43211-690 SAFETY EQUIP/SUPP SANITATION	570.67	450.00	1,530.59	450.00	1,350.00	1,350.00	900.00
100-43211-820 CONFERENCES/TRAINING SANITATIO	100.00	300.00	100.00	300.00	300.00	300.00	0.00

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100-43211-830 TRAVEL/MILEAGE SANITATION	0.00	75.00	0.00	75.00	75.00	75.00	0.00
TOTAL 43211 SANITATION ADMINISTRATION	\$74,377.64	\$66,632.00	\$57,133.12	\$70,671.00	\$71,571.00	\$71,571.00	\$4,939.00
43243 SOLID WASTE DISPOSAL							
100-43243-380 DEMO/FURNITURE DISPOSAL	21,387.97	15,000.00	27,805.28	25,000.00	25,000.00	25,000.00	10,000.00
100-43243-385 TRANSPORT/MILEAGE SOLID WASTE REMOVAL	25,370.58	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
100-43243-390 TIPPING LAMPREY SANITATION	56,195.06	50,000.00	50,932.02	45,000.00	45,000.00	45,000.00	(5,000.00)
100-43243-391 LAMPREY LANDFILL COSTS	1,011.97	1,100.00	2,015.22	1,100.00	1,100.00	1,100.00	0.00
TOTAL 43243 SOLID WASTE DISPOSAL	\$103,965.58	\$91,100.00	\$105,752.52	\$96,100.00	\$96,100.00	\$96,100.00	\$5,000.00
44111 HEALTH DEPARTMENT							
100-44111-110 SALARY HEALTH OFFICER	6,266.09	6,266.00	6,163.36	6,543.00	6,543.00	6,543.00	277.00
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	383.30	388.00	377.07	400.00	400.00	400.00	12.00
100-44111-225 MEDI HEALTH	89.64	91.00	88.22	94.00	94.00	94.00	3.00
100-44111-391 ENVIRONMENTAL EM HEALTH	1,802.00	1,200.00	627.00	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	1.00	0.00	1.00	1.00	1.00	0.00
100-44111-620 SUPPLIES HEALTH	0.00	25.00	0.00	25.00	25.00	25.00	0.00
100-44111-625 POSTAGE HEALTH	0.00	1.00	0.00	1.00	1.00	1.00	0.00
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	1.00	0.00	1.00	1.00	1.00	0.00
100-44111-830 TRAVEL HEALTH	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 44111 HEALTH DEPARTMENT	\$8,541.03	\$7,977.00	\$7,255.65	\$8,269.00	\$8,269.00	\$8,269.00	\$292.00
44141 ANIMAL CONTROL							
100-44141-111 SALARY ANIMAL CONTROL OFFICER	2,369.73	9,750.00	3,262.50	10,046.00	10,046.00	10,046.00	296.00
100-44141-220 SS ANIMAL CONTROL	146.93	604.00	202.30	623.00	623.00	623.00	19.00
100-44141-225 MEDI ANIMAL CONTROL	34.38	141.00	47.31	146.00	146.00	146.00	5.00
100-44141-330 CONTRACTED SERVICES ACO	0.00	500.00	0.00	500.00	500.00	500.00	0.00

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100-44141-343 CELL PHONE & EQUIP ANIMAL CONTROL	236.13	360.00	395.08	431.00	431.00	431.00	71.00
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	40.00	200.00	390.58	200.00	200.00	200.00	0.00
100-44141-635 GASOLINE ANIMAL CONTROL	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-44141-660 VEHICLE & MAINT A/C	567.68	1,000.00	1,391.32	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
TOTAL 44141 ANIMAL CONTROL	\$3,394.85	\$13,646.00	\$5,689.09	\$14,037.00	\$14,037.00	\$14,037.00	\$391.00
44151 COMMUNITY SUPPORT AGENCIES							
100-44151-840 RICHIE MCFARLAND CHILDREN	1,200.00	1,200.00	1,200.00	2,100.00	2,100.00	2,100.00	900.00
Notes: REQUEST PER AGENCY.							
100-44151-841 CORNERSTONE VNA	3,308.00	3,393.00	3,308.00	3,308.00	3,308.00	3,308.00	(85.00)
Notes: AMOUNT REQUESTED BY AGENCY FOR 2018							
9/12/2017 5:05:15 PM - Finance ***							
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	1,772.00	1,772.00	1,772.00	448.00
Notes: AMOUNT REQUESTED BY AGENCY FOR 2018							
9/12/2017 5:05:01 PM - Finance ***							
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	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
Notes: REQUEST PER AGENCY							
100-44151-851 HAVEN	1,785.00	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	100.00	100.00	100.00	(25.00)
Notes: AMOUNT REQUESTED BY AGENCY FOR 2018							
9/12/2017 5:05:36 PM - Finance ***							
100-44151-853 CHILD & FAMILY SERVICES	1,200.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00

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100-44151-854 COURT APPOINTED SPECIAL ADVOCATES	0.00	500.00	0.00	500.00	500.00	500.00	0.00
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
TOTAL 44151 COMMUNITY SUPPORT AGENCIES	\$27,645.00	\$29,055.00	\$26,445.00	\$30,293.00	\$30,293.00	\$30,293.00	\$1,238.00
44411 WELFARE ADMINISTRATION							
100-44411-111 SALARY WELFARE DIRECTOR	11,561.49	13,897.00	12,795.41	13,897.00	13,897.00	13,897.00	0.00
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	716.76	861.00	793.30	861.00	861.00	861.00	0.00
100-44411-225 MEDI WELFARE	167.66	201.00	185.47	201.00	201.00	201.00	0.00
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 & EQUIP WELFARE	605.85	603.00	656.26	603.00	603.00	603.00	0.00
100-44411-560 DUES WELFARE	30.00	45.00	30.00	45.00	45.00	45.00	0.00
100-44411-620 OFFICE SUPPLIES - WELFARE	1,031.35	300.00	29.58	300.00	300.00	300.00	0.00
100-44411-625 POSTAGE WELFARE	81.30	100.00	20.66	100.00	100.00	100.00	0.00
100-44411-820 TRAINING & CONF WELFARE	110.00	100.00	160.00	100.00	100.00	100.00	0.00
100-44411-830 TRAVEL WELFARE	34.56	150.00	240.57	150.00	150.00	150.00	0.00
TOTAL 44411 WELFARE ADMINISTRATION	\$14,338.97	\$16,259.00	\$14,911.25	\$16,259.00	\$16,259.00	\$16,259.00	\$0.00
44451 MEDICAL PAYMENTS-WELFARE							
100-44451-350 MEDICAL SERVICES WELFARE	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 44451 MEDICAL PAYMENTS-WELFARE	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
44452 WELFARE VENDORS PAYMENTS							
100-44452-410 WELFARE ELECTRICITY	1,308.82	2,000.00	232.29	1,500.00	1,500.00	1,500.00	(500.00)
100-44452-411 WELFARE HEAT & OIL	237.06	3,000.00	0.00	2,000.00	2,000.00	2,000.00	(1,000.00)
100-44452-440 WELFARE RENTAL	7,006.00	5,000.00	3,298.00	5,000.00	5,000.00	5,000.00	0.00
100-44452-890 WELFARE MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
TOTAL 44452 WELFARE VENDORS PAYMENTS	\$9,551.88	\$11,000.00	\$3,530.29	\$9,500.00	\$9,500.00	\$9,500.00	\$(1,500.00)
45201 PARKS & RECREATION							

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100-45201-120 SALARY REC BEACH ATTENDANTS	4,424.57	21,707.00	9,827.04	21,707.00	21,707.00	21,707.00	0.00
100-45201-121 SALARY PT REC COORDINATOR	17,959.38	22,815.00	23,161.72	23,498.00	23,498.00	23,498.00	683.00
100-45201-124 LEAGUE COORDINATOR PT	5,563.20	6,808.00	3,889.49	5,428.00	5,428.00	5,428.00	(1,380.00)
100-45201-220 SS RECREATION	1,731.01	3,182.00	2,286.50	3,129.00	3,129.00	3,129.00	(53.00)
100-45201-225 MEDI RECREATION	404.87	744.00	534.76	734.00	734.00	734.00	(10.00)
100-45201-343 CELL PHONES & EQUIP RECREATION	926.40	602.00	630.34	606.00	606.00	606.00	4.00
100-45201-350 PRINTING /ADVERTISING RECREATION	0.00	400.00	44.00	400.00	400.00	400.00	0.00
100-45201-410 ELECTRICITY PARKS/REC BALL FIELDS	209.36	200.00	262.46	200.00	200.00	200.00	0.00
100-45201-413 SANITATION RECREATION	1,298.58	2,461.00	2,239.82	2,461.00	2,461.00	2,461.00	0.00
100-45201-560 DUES RECREATION	0.00	65.00	130.00	65.00	65.00	65.00	0.00
100-45201-610 EQUIPMENT RECREATION	1,061.67	1,000.00	1,054.92	1,000.00	1,000.00	1,000.00	0.00
100-45201-620 SUPPLIES OFFICE RECREATION	446.50	400.00	240.38	400.00	400.00	400.00	0.00
100-45201-625 POSTAGE-RECREATION	18.61	100.00	14.64	100.00	100.00	100.00	0.00
100-45201-650 SAND & MAINTENANCE RECREATION	2,587.30	2,000.00	2,504.09	2,000.00	2,000.00	2,000.00	0.00
100-45201-810 RECREATION PROGRAMS	566.28	2,000.00	1,573.06	2,000.00	2,000.00	2,000.00	0.00
100-45201-820 P&R TRAINING	47.47	2,300.00	1,170.00	2,300.00	2,300.00	2,300.00	0.00
100-45201-830 P&R TRAVEL	23.58	350.00	0.00	350.00	350.00	350.00	0.00
TOTAL 45201 PARKS & RECREATION	\$37,268.78	\$67,134.00	\$49,563.22	\$66,378.00	\$66,378.00	\$66,378.00	\$(756.00)
45501 LIBRARIES							
100-45501-110 SALARY LIBRARY DIRECTOR	48,868.11	48,321.00	48,681.15	48,734.00	48,734.00	48,734.00	413.00
100-45501-111 SALARY LIBRARY AIDES & ASSISTANTS	41,379.59	47,887.00	46,375.60	50,033.00	50,033.00	50,033.00	2,146.00
Notes: Added one hour per week to Library Assistant position							
100-45501-112 SALARY TECH LIBRARIAN	19,096.12	13,993.00	13,140.65	15,374.00	15,374.00	15,374.00	1,381.00
Notes: Added one hour per week to Technology Librarian position							
100-45501-113 LIBRARY STAFF SUBSTITUTE	674.45	900.00	471.42	900.00	900.00	900.00	0.00
100-45501-210 HEALTH/DENTAL LIBRARY	14,363.04	16,454.00	16,533.24	17,212.00	17,212.00	17,212.00	758.00
100-45501-215 LIFE INS LIBRARY	43.28	44.00	43.29	44.00	44.00	44.00	0.00
100-45501-220 SS LIBRARY	6,603.77	6,888.00	6,511.23	7,133.00	7,133.00	7,133.00	245.00
100-45501-225 MEDI LIBRARY	1,544.44	1,611.00	1,522.89	1,668.00	1,668.00	1,668.00	57.00

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100-45501-230 RETIRE LIBRARY	1,221.70	2,416.00	1,235.64	2,437.00	2,437.00	2,437.00	21.00
100-45501-320 LEGAL LIBRARY	50.00	76.00	0.00	76.00	76.00	76.00	0.00
Notes: Counsel \$1.00 Background Checks \$75.00							
100-45501-330 CONTRACTED SVCES LIBRARY	9,602.08	13,762.00	10,728.05	15,599.00	15,599.00	15,599.00	1,837.00
Notes: Cleaning \$3,900.00 CopSynce \$1,800.00 Windows \$600.00 Carpets \$650.00 Furnace Maintenance \$500.00 Air Conditioner Maintenance \$584.00 Lift Inspection \$150.00 Lift Certification \$50.00 Lift Maintenance \$85.00 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 \$240.00 JP Pest \$852.00 Metrocast \$600.00							
100-45501-340 TELEPHONE LIBRARY	2,042.38	1,980.00	1,870.89	2,340.00	2,340.00	2,340.00	360.00
Notes: Increase due to additional phone line							
100-45501-410 ELECTRICITY LIBRARIES	3,824.68	3,569.00	4,551.52	4,375.00	4,375.00	4,375.00	806.00
Notes: Increase due to higher usage/rates							
100-45501-411 HEATING OIL/PROPANE LIBRARIES	1,867.59	2,587.00	1,691.70	2,335.00	2,335.00	2,335.00	(252.00)
Notes: 150 gallons of heating oil for Bryant Library @ \$2.123=\$318.45 950 gallons of heating oil for Chesley Library @ \$ 2.123=\$2,016.85							
Total \$2,335.30							
100-45501-430 BLDG MAINT LIBRARY	3,744.31	4,265.00	3,791.62	9,265.00	9,265.00	9,265.00	5,000.00

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Notes: Septic Maintenance \$325.00 Water Test \$65.00 Ballasts/bulbs \$725.00 Furnace Repair \$500.00 Interior Painting \$2,000.00 Strip Floors \$150.00 Repairs \$2,500.00 Sidewalk Repair \$3,000.00							
100-45501-560 DUES LIBRARY	180.00	340.00	275.00	340.00	340.00	340.00	0.00
Notes: NH Library Association \$130.00 NH Library Trustee Association \$210.00							
100-45501-620 SUPPLIES LIBRARY	2,423.95	2,969.00	2,508.38	2,969.00	2,969.00	2,969.00	0.00
Notes: Computer Supplies \$1,169.00 Miscellaneous Supplies \$1,800.00							
100-45501-621 TECH PROCESS LIBRARY	1,585.98	2,400.00	1,518.11	2,400.00	2,400.00	2,400.00	0.00
Notes: Miscellaneous Supplies (laminating film, book covers, etc.) \$2,000.00 Promotional Supplies \$400.00							
100-45501-625 POSTAGE LIBRARY	104.91	125.00	111.38	125.00	125.00	125.00	0.00
Notes: Postage \$125.00							
100-45501-630 SUPPLIES/JANITOR LIBRARY	852.00	936.00	930.61	936.00	936.00	936.00	0.00
Notes: Paper products/cleaning supplies, etc. \$936.00							
100-45501-670 BOOKS & PERIODICALS LIBRARY	21,150.38	24,573.00	24,573.00	24,573.00	24,573.00	24,573.00	0.00
Notes: 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 \$400.00							
100-45501-690 OFFICE EQUIPMENT LIBRARY	3,668.62	4,345.00	4,247.19	7,805.00	7,805.00	7,805.00	3,460.00
Notes: Adobe Creative Cloud \$360.00 Computers \$4,000.00 Technology Devices \$1,000.00 Copier Lease \$1,345.00							
100-45501-820 TRAINING & CONF LIBRARY	666.73	760.00	420.00	760.00	760.00	760.00	0.00

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Notes: Children's Librarians of NH \$90.00 NH Library Association \$125.00 NH Library Trustee Association \$455.00 Young Adult Library Services \$90.00							
100-45501-825 PROGRAMS LIBRARY	2,323.59	2,625.00	2,490.62	2,125.00	2,125.00	2,125.00	(500.00)
Notes: Children's Program Supplies \$800.00 Library Passes \$825.00 Performers \$500.00							
100-45501-830 TRAVEL LIBRARY	800.00	800.00	771.49	800.00	800.00	800.00	0.00
Notes: Travel \$800.00							
100-45501-880 GRANTS LIBRARY	0.00	1.00	0.00	1.00	1.00	1.00	0.00
Notes: Grants \$1.00							
100-45501-881 TOWN GRANT MATCH LIBRARY	0.00	1.00	0.00	1.00	1.00	1.00	0.00
Notes: Grants \$1.00							
TOTAL 45501 LIBRARIES	\$188,681.70	\$204,628.00	\$194,994.67	\$220,360.00	\$220,360.00	\$220,360.00	\$15,732.00
45831 PATRIOTIC PURPOSES							
100-45831-610 MEMORIAL DAY DONATION	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
100-45831-620 PATRIOTIC EVENTS	0.00	300.00	0.00	300.00	300.00	300.00	0.00
TOTAL 45831 PATRIOTIC PURPOSES	\$2,500.00	\$1,800.00	\$1,500.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
45890 PD WAGE GRANT PROGRAMS							
100-45890-190 PD WAGE GRANT PROGRAMS	5,625.84	10,099.00	6,216.03	10,099.00	10,099.00	10,099.00	0.00
100-45890-225 WAGE GRANT -MEDI	78.08	147.00	86.60	147.00	147.00	147.00	0.00
TOTAL 45890 PD WAGE GRANT PROGRAMS	\$5,703.92	\$10,246.00	\$6,302.63	\$10,246.00	\$10,246.00	\$10,246.00	\$0.00
45899 DONATIONS							
100-45899-882 BEAN HOLE BASH	0.00	300.00	300.00	1.00	1.00	1.00	(299.00)
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	500.00	500.00	500.00	500.00	500.00	500.00	0.00
TOTAL 45899 DONATIONS	\$1,000.00	\$1,300.00	\$1,300.00	\$1,001.00	\$1,001.00	\$1,001.00	\$(299.00)

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46111 CONSERVATION							
100-46111-320 LEGAL CONSERVATION COMMISSION	37.20	1.00	400.00	1.00	1.00	1.00	0.00
Notes:	\$1. to maintain open line for expenditures. Selectmen hold all legal funds in one line, conservation commission legal expenses are charged to this line to show where the expense is generated. Bottom line department budget may be overspent due to necessary funds being in another department line (41531-320 Legal Operations). This line is used for general legal questions; or for legal work needed should a board decision be appealed.						
100-46111-330 CONTRACTED SERVICES	2,487.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
Notes:	The commission would like to continue to work with the town forester on doing tasks outlined in the Forest Management Plan, including blazing and/or maintenance cuts on town forest property. This would not be a typical revenue generating cut, rather it is done for trail maintenance/tree culling or other similar projects.						
100-46111-490 FOREST LAND CONSERVATION	0.00	1.00	500.00	1.00	1.00	1.00	0.00
Notes:	Keep line open						
100-46111-491 TOWN FOREST LAND MGMT CONSERVA	0.00	1,000.00	41.21	1,000.00	1,000.00	1,000.00	0.00
Notes:	Funds for expenses not covered for cutting by forester, or out of pocket expenses such as equipment rental.						
100-46111-550 PRINTING/EDUCATION CC	99.46	100.00	100.00	100.00	100.00	100.00	0.00
Notes:	Printing of educational documents; general notices/printing. Additional funds requested to increase awareness of invasive species to be placed at kiosk locations and through publications.						
100-46111-560 DUES CONSERVATION	425.00	425.00	433.00	625.00	625.00	625.00	200.00
Notes:	\$333. NH Association of Conservation Commissions; \$100. Bear Paw Regional Greenways; \$200. Southeast Watershed Alliance						
100-46111-620 SUPPLIES CONSERVATION	3.39	75.00	1.38	75.00	75.00	75.00	0.00
Notes:	General office supplies						
100-46111-621 MAPS CONSERVATION	0.00	300.00	300.00	300.00	300.00	300.00	0.00
Notes:	Invasive species maps; other special criteria mapping.						
100-46111-622 SPECIAL DAY CONSERVATION	100.00	100.00	0.00	100.00	100.00	100.00	0.00
Notes:	Special day event similar to Discovery Day OR special educational event such as Big Tree presentation-funds available for speaker if needed.						
100-46111-690 EQUIPMENT CONSERVATION COMM	0.00	200.00	0.00	200.00	200.00	200.00	0.00
Notes:	Cost share computer supplies/replacement equipment-keyboards, small office equipment, GPS related software, etc.						
100-46111-820 TRAINING & CONF CONSERVATION	220.00	150.00	55.00	150.00	150.00	150.00	0.00
Notes:	Workshops/conferences for members and/or staff.						

Town of Northwood

2018 PROPOSED BUDGET

Account Number / Description	2016 ACTUAL 1/1/2016 - 12/31/2016	2017 ADOPTED 1/1/2017 - 12/31/2017	2017 ACTUAL 1/1/2017 - 12/31/2017	2018 DEPT REQUESTS 1/1/2018 - 12/31/2018	2018 SELECTMEN 1/1/2018 - 12/31/2018	2018 BUDGET COMMITTEE 1/1/2018 - 12/31/2018	INCREASE/ DECREASE
TOTAL 46111 CONSERVATION	\$3,372.88	\$3,352.00	\$2,830.59	\$3,552.00	\$3,552.00	\$3,552.00	\$200.00
46510 ECONOMIC DEVELOPMENT							
100-46510-330 CONTRACTED SERVICES ECON DEV	35.00	1.00	0.00	1.00	1.00	1.00	0.00
100-46510-550 PRINTING ECONOMIC DEV	399.15	1,250.00	0.00	400.00	400.00	400.00	(850.00)
100-46510-560 DUES ECONOMIC DEV.	0.00	1.00	0.00	1.00	1.00	1.00	0.00
100-46510-625 POSTAGE ECONOMIC DEV	0.00	1,250.00	0.00	200.00	200.00	200.00	(1,050.00)
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
TOTAL 46510 ECONOMIC DEVELOPMENT	\$434.15	\$2,504.00	\$0.00	\$604.00	\$604.00	\$604.00	\$(1,900.00)
47231 INTEREST ON T.A.N.							
100-47231-340 INTEREST ON T.A.N.	0.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL 47231 INTEREST ON T.A.N.	\$0.00	\$1.00	\$0.00	\$1.00	\$1.00	\$1.00	\$0.00
GRAND TOTAL	\$3,247,929.42	\$3,623,162.00	\$3,423,305.17	\$3,603,923.00	\$3,570,424.00	\$3,647,424.00	\$(52,738.00)