

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<u>2009</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
<b><u>GENERAL GOVERNMENT</u></b>		<b><u>a/o 12-31-09</u></b>			
<b><u>4130 - EXECUTIVE OFFICE</u></b>					
1-130 Selectmen's Salary	12,500	12,500	12,500	12,500	5 selectmen (\$2500 ea)
1-190 Selectmen's Expenses	0	0	2,500	2,500	Expenses paid upon receipt
1-341 Selectmen Telephone	2,700	2,750	2,700	2,700	
1-390 Select. Prof. Services	5,000	4,483	1,000	1,000	registry of deeds, (lien research \$4000 moved to Tax Coll.)
1-550 Select. Print/Advert.	1,500	2,433	1,500	1,500	
1-560 Select. Dues & Subsc.	3,500	3,527	3,432	3,432	Mun. Assoc dues \$3307, magazines, Sams club \$105 Assessing Dues \$20
1-670 Select Books/Period.	400	364	350	350	RSA's, Welfare Guidelines, Basic Law
1-690 Select Misc. Expen.	700	771	700	700	water cooler, workshops, law lectures
2-110 Sel.'s Admin. Assist.(p/t) Karen	29,533	32,583	32,664	32,664	38 hours per week
2-111 Part-time Clerical (Eleanor)	18,883	20,051	7,868	7,868	p/t 20 hrs per wk
2-113 Part-time Clerical			21,000	21,000	Accounting / Secretary
2-112 Admin Assess (Carol)	28,788	29,172	28,788	28,788	full time
2-120 Admin Clerical	16,774	16,334	16,774	16,774	part time (Jeannie) 24 hours per week
2-191 Budget Comm.	200	60	200	200	Books, Workshops Training
2-190 Budget Comm. Secretary	900	597	600	600	4 meetings Bud Comm @ 75.00 / \$150 for Town Mtg.
2-309 Admin Treas/Sec Train.	1,500	1,767	1,600	1,600	office training, reimburse mileage, IRS rate .50 1/1/2010

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	2009	2009	2010	2010	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
2-620 Admin Office Supplies	2,600	2,354	2,300	2,300	all office supplies - all of town hall
2-625 Selectmen's Stamped Env / Cert	1,000	507	1,000	1,000	stamped env's, certified postage
3-111 Moderator's Salary	300	300	0	0	moved to Election & Reg
3-550 Printing - Town Report	3,300	2,862	3,100	3,100	Town & Country, Concord
3-551 Website Expenses	700	510	600	600	
3-690 Admin Other Miscellaneous	600	624	100	100	moved to each department
1-210 Health Ins. B.C./B.S.			24,148	24,148	
1-219 Dental Insurance			1,625	1,625	
1-220 Emp Social Security			7,800	7,800	
1-225 Emp. Medicare			2,100	2,100	
1-231 Employees Retirement			3,000	3,000	
2-260 Workmen's Comp.			338	338	
<b>4130 Executive Office</b>					
<b>Total</b>	131,378	134,549	180,287	180,287	Dept. total w/o admin costs: \$141,576
<b>4140 - ELECTION &amp; REGISTRATION</b>					
1-120 Deputy Clerk's Salary	14,784	12,979	14,784	14,784	40 hrs x-tr hrs.to cover Cindy's 3 wks vac & conferences
1-130 Town Clerk's Salary	18,242	18,242	18,242	18,242	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	2009	2009	2010	2010	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
1-309 Clerk / Train /Conf / Cert	1,000	747	800	800	
1-341 Town Clerk Telephone/4631	500	369	500	500	
1-390 Town Clerk Microfilming/Binding	2,500	2,430	2,500	2,500	Brown's River Restoration
1-550 Town Clerk Print/Advert.	1,000	1,026	1,000	1,000	State now prints motor vehicle renewals \$200.00 per yr.
1-560 Town Clerk Dues & Subscr.	50	170	100	100	
1-625 Town Clerk Postage	1,550	2,133	2,300	2,300	Stamps going up in March 2010
1-670 Town Clerk Books & Period	300	296	300	300	
1-671 Town Clerk Ballots/Counter	825	997	1,925	1,925	3 elections, encoding ballot machine \$550 ea. election, yearly maint to machine \$275.
1-690 Town Clerk Dog Licenses	500	359	250	250	
3-110 Moderator's Salary			600	600	Sat. Town Mtg. Plus \$150 per election
3-120 Ballot Clerks/Gatekeepers	1,000	1,000	2,900	2,900	3 elections / 4 Ballot.Clerks @ \$125 ea, 2 Garekeepers @ \$75 ea. \$550 for extra help & preliminary work
3-130 Supervisor's Salaries	875	675	2,225	2,225	3 elections / 3 Supervisors @ \$225 ea. & \$200 wrkshp/trng
3-690 Admin Other Miscellaneous	0	0	1,125	1,125	meals (\$150 ea), booth setup&removal (\$100 ea) sound system - Sat Town Mtg only (\$275)
1-210 Health Ins. B.C./B.S.			12,975	12,975	
1-219 Dental Insurance			1,226	1,226	
1-220 Emp Social Security			4,700	4,700	
1-225 Emp. Medicare			1,000	1,000	
1-231 Employees Retirement			6,400	6,400	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
2-260 Workmen's Comp.			174	174	
<b>4140 Election &amp; Registration</b>					
<b>Total</b>	43,126	41,423	76,026	76,026	Dept. total w/o admin costs: \$49,551
<b>4150 - FINANCIAL ADMINISTRATION</b>					
1-130 Treasurer of Trust Funds	200	200	200	200	
1-625 Postage	1,550	1,162	1,500	1,500	Supervisors of Checklist envs, postage chip, postage, envs
1-750 FA/Acctg Furniture/Fixtures	1,800	1,601	1,750	1,750	Copier machine \$1728 yr. No Fireproof cabinet this year
2-130 Auditing Services	11,000	15,709	19,900	19,900	Auditor (\$10,000 \$2500 more CDBG) Accountant (\$9,900)
3-312 Assessing	39,600	39,600	35,640	35,640	Rod Wood & Assoc
3-390 Tax Map Updating	1,800	1,993	2,000	2,000	Cartographics Assoc.- Map Co./Map copies
4-120 Deputy Collector's Salary	14,784	11,486	14,784	14,784	
4-121 Part-Time Tax Clerk	1	0	1	1	
4-130 Tax Collector Salary	18,242	18,242	18,242	18,242	
4-309 Collector/Train/Conf/Cert/Mile	1,000	1,111	1,200	1,200	spring & fall conferences plus mileage
4-320 Tax Collector Prof. Services			4,000	4,000	Lien research, deeding (moved from Sel Prof Services)
4-341 Collector's Telephone/4631	500	370	400	400	
4-560 Tax Collector Dues/Subscr.	85	40	100	100	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
4-620 Tax Collect.Tax Bills/Forms	2,016	0	1,000	1,000	Laser bills
4-625 Tax Collector Postage/Env	4,800	4,753	4,900	4,900	Stamps going up .01 cent in March
4-630 Tax Collector Printer / Supplies			2,200	2,200	New laser printer (doing away with okidata printer)
5-120 Deputy Treasurer's Salary	700	0	700	700	Mary Corliss
5-130 Treasurer's Salary	14,949	14,950	14,949	14,949	Jeannie Terry (19 hours, Mon & Tues)
5-625 Treasurer Postage/Env.	500	507	1,000	1,000	
6-309 Computer Training/Support	5,939	6,421	6,421	6,421	BMSI support contracts
6-611 Computer Supplies	2,000	1,983	2,000	2,000	for Town Hall, TC/TC, Pl. Bd, Bldg. Insp. & ZBA
6-630 Computer Maint. Contracts	6,013	5,001	4,905	4,905	Cybertron Mgt Agrmt(2250), Server Agrmt(2475), website contract(180)
6-690 Computer Service Calls/Repairs	4,000	6,285	4,000	4,000	service calls - Cybertron
6-740 Computer Hardware	2,000	4,740	1,000	1,000	
6-741 FA Computer Software	1,000	880	1,000	1,000	Norton anti-virus(\$50), Software updates
<b>4150 Financial Administration</b>					
<b>Total</b>	<b>134,479</b>	<b>137,034</b>	<b>143,792</b>	<b>143,792</b>	
<b>4153 - JUDICIAL &amp; LEGAL EXPENSES</b>					
3-200 Legal Services	30,000	19,498	30,000	30,000	
3-320 Legal Claims Dog Damage	1	0	1	1	
<b>4153 Judicial &amp; Legal Expenses</b>					
<b>Total</b>	<b>30,001</b>	<b>19,498</b>	<b>30,001</b>	<b>30,001</b>	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<u>2009</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
<b>4155 - PERSONNEL ADMINISTRATION</b>					
1-210 Health Ins. B.C./B.S.	246,857	230,374	0	0	11.4 % increase 2010 cost: \$284,799.36 (moved to each department)
1-215 Mun/Acc/Life/Disability	6,300	6,393	6,300	6,300	Standard Ins. Town pays 100% of Acc/Life \$20.50 per emp per mo. Employee pays Disability \$2.50 per emp per mo
1-219 Dental Insurance	18,620	17,542	0	0	5.5% increase 2010 cost: \$21,320.40 (moved to each department).
1-220 Emp Social Security	53,000	49,150	0	0	2010 cost: \$55,692 (moved to each dept.)
1-225 Emp. Medicare	18,000	18,198	0	0	2010 cost: \$18,653 (moved to each dept.)
1-231 Employees Retirement	38,000	34,632	0	0	Emp. Retirement increasing to 9.16% 2010 cost: \$40,400 (moved to individual lines within department)
1-230 Police Retirement	34,900	37,639	0	0	2010 cost: \$36,000 (moved to that dept)
1-232 Fire Retirement	27,000	28,499	0	0	2010 cost: \$37,339 (moved to that dept)
2-250 Unemployment Comp.	2,160	1,919	3,800	3,800	Increase due to extended filing period.
2-260 Workmen's Comp.	37,000	36,887	377	377	(Town Hall Janitorial portion) 2010 Cost:\$50,020 (moved to each dept.)
2-290 Background Check - Vol's	300	371	500	500	State Police do bkgrd checks - State costs increased
2-291 Random Alcohol/Drug Testing	1,500	63	1,500	1,500	State requirement-Drug tests \$44.00 / Alcohol \$28.00
2-292 Insurance Buy-Out Plan	2,000	2,000	2,000	2,000	1 person participating
<b>4155 Personnel Administration</b>					
<b>Total</b>	<b>485,637</b>	<b>463,667</b>	<b>14,477</b>	<b>14,477</b>	<b>2010 costs: \$558,348</b>
<b>4191 - Planning and Zoning</b>					

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
1-120 Secretary Salary	19,188	17,054	19,188	19,188	
1-210 Health Ins. B.C./B.S.			3,605	3,605	
1-219 Dental Insurance			228	228	
1-220 Emp Social Security			1,300	1,300	
1-225 Medicare			275	275	
2-260 Workers Comp			63	63	
1-309 Train/Seminars/Mileage	500	490	500	500	Training for New Members
1-550 Printing/Advertising	2,000	1,561	2,000	2,000	Sub-div Regs & Zoning Ord
1-560 Dues	3,375	3,375	3,331	3,331	Lakes Reg. Planning Commission
2-550 ZBA Printing/Advertising	500	668	500	500	
2-620 Office /Computer Supplies	460	252	460	460	
<b>4191 Planning &amp; Zoning</b>					
<b>Total</b>	<b>26,023</b>	<b>23,400</b>	<b>31,450</b>	<b>31,450</b>	Dept. total w/o admin costs: \$25,979
<b>4194 - GENERAL GOVERNMENT BUILDING</b>					
1-410 Electricity Town Hall	4,100	3,406	4,300	4,300	Electricity rates increasing 5% 2009
1-411 Heating Town Hall	7,750	5,061	5,200	5,200	\$1.895 per gal -4/30/09 1330 gal. \$3.00 per gal May-Dec 860 gal.
1-430 Repairs & Maintenance	33,301	36,272	70,000	70,000	all depts, a/c contractLib., alarm sys, elec work town hall repairs and 2 new bldgs -\$50 energy audit
1-610 Maintenance/Supplies	5,000	4,505	2,700	2,700	1 dumpster TH, Lib. & PD, boiler insp, clean supplies

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	2009	2009	2010	2010	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
1-640 Custodial	9,500	9,200	5,160	5,160	snow removal from T H roof (Hwy Dumpster in Hwy Budget) Janitorial Service Town Hall (Police Dept. moved to their line)
1-650 Groundskeeping	1,600	1,210	1,100	1,100	Lawn mowing, snow removal
2-410 Electricity Library	5,200	4,526			2010 cost: \$5,400 (moved to Library line)
2-411 Heating Library	10,463	6,024			2010 cost: \$7,450 (moved to Library line)
3-410 Electricity, Police	4,200	3,838			2010 cost: \$4,400 (moved to Police budget)
3-411 Heating, Police	1,937	1,110			2010 cost: \$1,600 (moved to Police budget)
4-410 Electricity Town Shed	4,500	4,011			2010 cost: \$4,700 (moved to Highway budget)
4-411 Heating Town Shed	6,200	4,409			2010 cost: \$4,900 (moved to Highway budget)
5-410 Electricity Parade	210	194	200	200	
6-410 Electricity Rear Police Dept.	500	504			2010 cost: \$500 (moved to Police budget)
7-410 Heating Parks & Rec Bldg.	100	0			2010 cost: \$100 (moved to Parks & Rec budget)
<b>4194 General Government Bldg.</b>					
<b>Total</b>	94,561	84,270	88,660	88,660	Actual costs: \$122,650
<b>4195- CEMETERIES</b>					
1-120 Cem Groundskeeping Labor	1,000	744	1,000	1,000	\$100 for mileage
1-610 Cem Maint/Supp/Tree Removal	5,000	1,118	5,000	5,000	Continuation of stone restoration and cemetary maint.
<b>4195 Cemeteries</b>					
<b>Total</b>	6,000	1,862	6,000	6,000	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
<b>4196- INSURANCE NOT ALLOCATED</b>					
1-480 Ins Municipality Pkg	45,000	39,174	45,000	45,000	Insuring all town vehicles and BFRI vehicles/buildings
1-490 Insurance Deductible	4,000	2,178	4,000	4,000	\$1000 deductible per accident
<b>4196 Insurance Not Allocated</b>					
<b>Total</b>	49,000	41,352	49,000	49,000	
<b>TOTAL GEN GOVERNMENT</b>					
	1,000,205	947,055	619,693	619,693	
<b><u>PUBLIC SAFETY</u></b>					
<b>4210 POLICE DEPARTMENT</b>					
1-120 PD Admin Assistant	22,365	20,132	22,365	22,365	32 hours per week (Chief's fig's included salary raises)
1-341 Admin Telephone	7,000	6,745	7,000	7,000	4 lines in PD and 4 cellphones (Verizon)
1-390 Other Professional Services	1,100	914	1,100	1,100	
1-430 Admin Repairs/Maintenance	6,500	6,028	6,700	6,700	
1-550 Admin Printing/Publishing	300	63	500	500	court forms/ state forms/parking tickets
1-560 Admin Dues & Subscript.	500	195	300	300	
1-620 Admin Office Supplies	2,000	2,229	2,500	2,500	
1-625 Admin Postage	500	394	500	500	
1-670 Admin Books/Periodicals	400	195	400	400	
2-110 Crime Full Time Regular Sal	193,025	168,124	193,025	193,025	5 officers (Chief's figures incl. salary increases)

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	2009	2009	2010	2010	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
2-112 Full-Time Chief	62,088	64,715	62,088	62,088	
2-120 Crime P/T Reg Sal & Clerical	26,038	27,571	26,038	36,038	added \$1,000 for on-call coverage (\$5.00 per hour) Sel's rate is figured for 2 officers @ \$16.05
2-140 Crime Overtime	15,000	27,445	15,000	12,000	
2-141 Spec Duty	1,000	14,616	1	1	
2-142 Spec Duty Part Time	1	560	1	1	
2-190 On-Call Standby			3,000	3,000	on-call \$5.00 per hour (12 hours per week) was charged to p/t line in past
2-191 Compensation/Holidays	7,693	6,332	7,704	7,704	9 holidays & 1 personal day
2-192 Compensation/Vacation	6,110	5,295	6,897	6,897	
2-350 Crime Medical Services	350	0	350	350	
2-355 Crime Photo Laboratory	350	0	350	350	
2-610 Crime General Supplies	500	765	500	500	
2-630 Uniforms	6,000	2,834	6,000	6,000	
2-635 Crime Gasoline	20,000	13,509	15,000	15,000	
2-660 Crime Vehicle Repairs	9,000	8,893	9,000	9,000	
2-740 Crime Machinery/Equipment	2,500	1,263	5,000	5,000	
4-309 Train Conferences/Seminar	2,000	769	4,000	4,000	
4-390 Dare Program	1,000	446	750	750	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	2009	2009	2010	2010	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
4-320 Juvenile Victim Advocacy	250	250	250	250	
6-190 Spec Duty OHRV Grant	3,500	1,680			
6-192 Spec Duty Traffic Enforce. Grant	1	0	1	1	
6-194 Enf Underage Drinking			4,200	4,200	State grant
7-750 Bldg Furniture/Fixtures	500	334	500	500	
1-210 Health Ins. B.C./B.S.			92,267	92,267	
1-219 Dental Insurance			5,281	5,281	
1-220 Emp Social Security			5,100	5,100	
1-225 Emp. Medicare			5,185	5,185	
1-230 Emp. Police Retirement			36,000	36,000	Retirement increasing to 14.63% over-expenditures due to the amount of overtime
3-410 Electricity, Police Dept.			4,400	4,400	
3-411 Heating Police Dept.			1,400	1,400	575 gal / 338.50 gals @ \$1.895 / 236.50 @ 3.00
2-260 Workmen's Comp.			7,878	7,878	
1-640 Custodial			4,340	4,340	cleaning services
<b>4210 Police Department</b>					
<b>Total</b>	397,571	382,296	562,871	569,871	Dept. total w/o admin. costs: \$402,019
<b>4215 AMBULANCE</b>					
2-110 Ambulance Full Time	292,252	267,776	298,016	298,016	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	2009	2009	2010	2010	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
2-120 Ambulance Part-Time	61,854	79,974	49,704	49,704	Reduce P/T Fire Chief salary shown here (11 weeks) Chief has it budgeted for entire year
2-140 Ambulance Overtime	20,000	0	14,236	14,236	
2-309 Training	2,500	775	2,500	2,500	
2-341 Cell Phone	1,500	1,129	1,250	1,250	
2-430 Equipment Maintenance	2,300	2,834	2,550	2,550	
2-610 Equipment / Disposable	3,000	3,196	3,000	3,000	
2-620 Office Supplies	750	47	750	750	
2-630 Uniforms / Full-Time	3,000	977	3,000	3,000	
2-631 Uniforms Part-Time	400	117	400	400	
2-635 Diesel	7,000	5,591	7,000	7,000	
2-660 Vehicle Maintenance	10,000	4,966	10,000	10,000	08 corrosion repair, transmission, door accident, 10 tires \$300ea = \$3000
2-690 Miscellaneous Expense	1,500	750	1,500	1,500	
2-691 Paramedic Intercept	13,000	2,500	13,000	13,000	
2-692 Required Physicals	1,500	1,509	1,500	1,500	Budget Comm asked for this to be a separate line
2-740 Equipment / Durable	2,100	3,390	2,100	2,100	required iv pump
1-210 Health Insurance			75,255	75,255	
1-219 Dental Insurance			6,629	6,629	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<u>2009</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
1-220 Emp Social Security			13,600	13,600	
1-225 Emp. Medicare			3,200	3,200	
1-231 Employees Retirement			10,000	10,000	
2-260 Workers Comp			20,574	20,574	
<b>4215 Ambulance</b>					
<b>Total</b>	422,656	375,531	539,764	539,764	Dept. total w/o admin costs: \$410,506
<b>4220 FIRE DEPARTMENT</b>					
1-120 Fire Safety House	2	67	1	1	Not part of their appropriation \$1 was for Fire Study Comm
2-112 Fulltime Fire Chief			45,024	43,899	Apr. - Dec. 2010
2-120 Compensation	63,000	53,438	63,000	63,000	Call firefighters emergency & non emergency pay
1-390 Memorials	250	1,486	250	250	
1-391 Professional Fees	750	1,743	750	750	auditing expenses, accounting for BFRI (not needed 2010)
1-620 Admin Supplies & Expenses	6,000	4,506	6,000	6,000	\$500 is BFRI
1-690 Miscellaneous	1,000	2,826	1,000	1,000	
2-610 Firefighting Equip/Supplies	8,000	3,775	8,000	8,000	Have to buy hose to meet requirement
2-690 Personal Equipment	4,000	1,685	4,000	4,000	
3-610 Fire Prevention	2,000	1,302	2,000	2,000	At Barnstead Elem. School
4-309 Training	3,000	3,690	3,000	3,000	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	2009	2009	2010	2010	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
5-690 Communication Equipment	1,000	306	1,000	1,000	replacement pagers - no longer supported by motorola
6-430 Equip/Maint/Repair/Rental	4,800	7,020	4,800	4,800	
6-660 Fuel/Motor Oil	5,500	6,559	5,500	5,500	
6-661 Truck Maintenance	10,000	18,231	10,000	10,000	
7-350 Inoculations	1,000		1,000	1,000	
7-690 Rescue Equipment/Supplies	6,500	1,579	6,500	6,500	
8-430 Rubbish Disposal	1,800	1,687	1,800	1,800	
8-490 Utilities	24,000	22,396	24,000	24,000	
8-520 Insurance	27,500	25,853	27,500	6,500	A portion removed if Town acquires buildings- budgeted for in Ins Not Allocated line item
8-521 Mortgage	15,358	15,358	15,358	15,358	Not required if Town acquires buildings
8-630 Buildings Grounds	20,000	23,096	20,000	20,000	
8-631 Fire Alarm System	1,000	360	1,000	1,000	
1-233 Firefighters Retirement			37,339	37,339	Retirement Increasing to 18.52% (Fire Chief \$8,339 year)
1-210 Health Ins. B.C./B.S.			17,012	17,012	includes Family Plan for F/T Fire Chief (\$17,012 year)
1-219 Dental Insurance			1,235	1,235	" " " " (\$1,235 year)
1-220 Emp Social Security			8,592	8,592	" " " " (\$2,792 year)
1-225 Emp. Medicare			2,453	2,453	" " " " (\$653 year)
2-260 Workers Comp			2,562	2,562	Fire Chief only

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
<b>4220 Fire Department</b>					
<b>Total</b>	206,460	196,963	320,676	298,551	Dept. total w/o admin costs: \$236,124
<b>4240 BUILDING INSPECTION</b>					
1-111 Building Ins/Code Enf Salary	29,744	26,095	23,258	23,258	16 - 22 hours per week Bldg Insp / Code Enf Sel hiring new Bldg Insp/Code Enf
1-220 Emp. Social Security			1,442	1,442	
1-225 Emp. Medicare			338	338	
2-260 Workers Comp.			1,410	1,410	
1-190 Reimb Mileage	3,000	2,746	2,800	2,800	
1-309 Conferences	160	0	160	160	
1-341 Telephone/2299	650	675	650	650	
1-550 Print/Advertising/Certified Postag	300	145	300	300	
1-560 Dues	1	150	150	150	
1-670 Books / Periodicals	300	399	150	150	
2-620 Office Supplies	300	35	150	150	Printer cartridges, mailing tubes
6-690 Computer/ Copier/Printer	300	266			HP5510 4 1/2 years old - failed/ purchased new one
<b>4240 Building Inspections</b>					
<b>Total</b>	34,755	30,511	30,808	30,808	Dept. total w/o admin costs: \$27,618

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
<b>4290 Emergency Management</b>					
1-390 Emergency Management	5,000	3,096	5,000	5,000	Emergency Generator Grant
4-390 Forest Fires	2,000	0	2,000	2,000	
<b>4290 Emergency Management</b>					
<b>Total</b>	7,000	3,096	7,000	7,000	
<b>TOTAL PUBLIC SAFETY</b>	1,068,442	988,397	1,461,119	1,445,994	
<b><u>HWYS,STREETS,BRIDGES &amp; SANITATION</u></b>					
<b>4311 Highways,Sts &amp; Bridges Admin</b>					
1-309 Admin Train/Conferences	300	230	300	300	Training for crew
1-341 Admin Telephone/2091	1,500	1,624	1,500	1,500	
3-690 Admin Other Misc			250	250	water cooler etc.
6-690 Computer/Printer Supplies	1,200	465	750	750	line splitter (fax machine) / software
1-210 Health Ins. B.C./B.S.			74,390	74,390	
1-219 Dental Insurance			4,769	4,769	
1-220 Emp Social Security			17,500	17,500	
1-225 Emp. Medicare			3,900	3,900	
1-230 Emp Retirement			21,000	21,000	
2-260 Emp. Workers Comp.			17,852	17,852	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<u>2009</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
1-430 Maintenance			2,300	2,300	Dumpster
4-410 Electricity Town Shed			4,700	4,700	
4-411 Heating Town Shed			4,309	4,309	1152 gals @ \$1.895 / 676 gals @ \$3.00
<b>4311 Highways, Sts &amp; Bridges Admin</b>					
<b>Total</b>	3,000	2,319	153,520	153,520	Dept. total w/o admin costs: \$ 2,800
<b>4312 Highways &amp; Streets</b>					
1-610 Paving/Tarring	65,000	57,049	78,844	78,844	1500 tons of 1 inch overlay / North Rd, No. Barnstead fr Pitman to top of hill, Peacham (28) to Varney Rd.
1-620 Crack Sealing	13,500	0	1	1	
1-630 Crush Bank Gravel	60,000	59,067	60,000	60,000	\$20,000 for stone for mud season
2-390 Tree & Brush Removal	5,000	1,050	2,500	2,500	Contract services of selected tree removal; Sunset & Lakeshore
2-441 Equipment/Truck Purchase	5,000	3,915	10,000	10,000	New welder \$4000, gravel spreader box \$3500, GPS \$400 used 10' sander #15 \$6000
2-630 Uniforms/Safety Boots	1,500	839	1,500	1,500	Boots, & Gloves, (safety vests supplied by LGC)
3-630 Culverts	20,000	15,737	10,000	10,000	pipe
5-110 Full Time Salaries	159,869	139,088	159,869	159,869	
5-120 Part Time Salaries	23,000	32,256	30,000	30,000	part-timer for summer & winter
5-130 Road Agent Salary	49,838	50,101	49,838	49,838	200 hrs of O/T built in to salary
5-140 Overtime	34,000	12,885	34,000	34,000	
5-440 Equipment/Services Rental	30,000	30,117	40,000	40,000	excavator rental \$25,000, Shackford, Peacham, Gray,

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
5-610 Winter Sand	60,000	56,441	43,750	43,750	Hartshorn, Parade, North Shore, Rogers, & Winchester 7000 yards @ \$6.25 yard
5-690 Winter Salt	56,700	48,821	51,606	51,606	900 tons @ \$57.34 per ton / Morton
5-691 Summer Magnesium	10,000	8,127	8,000	8,000	dust control
<b>4312 Highways &amp; Streets</b>					
<b>Total</b>	<b>593,407</b>	<b>515,493</b>	<b>579,908</b>	<b>579,908</b>	Decrease of \$13,499 (increase in 4319)
<b>4313 Bridges</b>					
1-630 Bridge Maintenance	1,500	0	1,500	1,500	
<b>4313 Bridges</b>					
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	
<b>4316 HSB Street Lighting</b>					
3-410 Street Lighting	5,222	5,181	5,730	5,730	Electric rate increase 7%/ adding 2 street lights @ Rte 28/Peachum & Rte 28/No Barnstead
<b>4316 HSB Street Lighting</b>					
<b>Total</b>	<b>5,222</b>	<b>5,181</b>	<b>5,730</b>	<b>5,730</b>	
<b>4319 Other Highways/Streets/Bridges</b>					
4-610 Oil/Lubricants	5,000	3,515	5,000	5,000	
4-635 Gasoline	6,000	5,520	5,000	5,000	chainsaws, water truck, road agent truck
4-636 Diesel	32,000	42,226	40,500	40,500	Approx. 18,000 gal @ \$2.25 per gallon
4-660 Loader Maintenance	7,000	16,170	5,000	5,000	Cutting edge & normal service
4-661 CAT Grader Maintenance	10,901	10,517	7,000	7,000	

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
4-662 Backhoe Maintenance	5,000	1,256	5,000	5,000	New seat, strobes & windshield in 2009
4-663 Sander Maintenance	10,000	11,438	11,000	11,000	3 new belts @ \$1600 / maint / bearings
4-664 Mower Maintenance	2,500	2,269	2,500	2,500	
4-665 Chipper Maintenance	2,500	1,445	1,000	1,000	new drum motors \$1600 and lights in 2009
4-666 Rock Rake Maintenance	700	1,388	500	500	New teeth rock rakes in 2009
4-667 Snow Plows / Maintenance	20,000	19,779	15,000	15,000	2 new wings \$4000 ea plus cutting edges 2 new used plows @ \$4000 & cutting edges
4-668 Tools/Maintenance Supplies	8,000	12,206	16,000	16,000	shop supplies & tools / rd construction supplies, grass seeds silt fence / haybails / dynamite - blasting \$4,000
4-669 Power Saws	900	1,148	500	500	1 new saw \$800 plus supplies in 2009
4-690 Street Signs	5,000	2,987	5,000	5,000	to fix signs all over town & meet regulations in 2010
4-692 Town Truck Maintenance	30,000	30,566	40,000	40,000	\$10,000 for sub mechanic work & \$5000 for new seats & tool boxes (didn't have enough in 2009)
<b>4319 Other Streets/Hwys/Bridges</b>					
<b>Total</b>	<b>145,501</b>	<b>162,430</b>	<b>159,000</b>	<b>159,000</b>	Increase of \$13,499 (from 4312)
<b>4324 Solid Waste Disposal</b>					
3-330 Solid Waste Disposal	164,724	164,724	165,191	165,191	
<b>4324 Solid Waste Disposal</b>					
<b>Total</b>	<b>164,724</b>	<b>164,724</b>	<b>165,191</b>	<b>165,191</b>	
<b>4326 Solid Waste Agreement</b>					
3-330 Pittsfield Septage Agreement	500	500	0	0	Contact ends Jan. 1, 2010

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
3-331 Allenstown Septage Agreement			0	0	5 year contract Jan. 1 2010 - Jan. 1, 2015
<b>4326 Solid Waste Agreement</b>					
<b>Total</b>	500	500	0	0	
<b>4329 Other Solid Waste</b>					
6-440 Stump Dump	250	250	250	250	
<b>4329 Other Solid Waste</b>					
<b>Total</b>	250	250	250	250	
<b>TOTAL SANITATION</b>	914,104	850,897	1,065,099	1,065,099	
<b><u>HEALTH &amp; WELFARE</u></b>					
<b>4411 Health Administration</b>					
1-120 Health Officer Salary	600	600	1,000	1,000	rolling salary and mileage together
2-260 Workers Comp			55	55	
1-190 Health Officer Mileage Expense	300	300	0	0	
1-191 Health Officer Trng/Workshop	100	30	100	100	
2-625 Health Officer Postage				0	
<b>4411 Health Administration</b>					
<b>Total</b>	1,000	930	1,155	1,155	2010 cost: \$1,100
<b>4414 Animal Control</b>					
2-390 Humane Society	5,000	750	4,000	4,000	Cocheco (contract \$900)

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
2-391 Animal Control Officer	3,000	1,793	3,000	3,000	
<b>4414 Animal Control</b>					
<b>Total</b>	8,000	2,543	7,000	7,000	
<b>4415 Health Agencies &amp; Hospitals</b>					
2-390 Community Health & Hospice	6,000	6,000	6,000	6,000	Contracted Services
<b>4415 Health Agencies &amp; Hospitals</b>					
<b>Total</b>	6,000	6,000	6,000	6,000	
<b>4441 Welfare Administration</b>					
1-130 Welfare Officer Salary	2,500	2,500	2,500	2,500	
1-220 Emp. Social Security			155	155	
1-225 Emp. Medicare			40	40	
2-260 Workers Comp			213	213	
1-190 Welfare Officer Expenses	1,000	1,000	1,000	1,000	Mileage, phone, etc.
1-309 Training / Seminars	150	12	150	150	
1-560 Dues	30	30	30	30	
<b>4441 Welfare Administration</b>					
<b>Total</b>	3,680	3,542	4,088	4,088	
<b>4442 Welfare Direct Assist.</b>					

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
1-810 Welfare Direct Assistance	30,000	21,502	30,000	30,000	
<b>4442 Welfare Direct Assistance</b>					
<b>Total</b>	30,000	21,502	30,000	30,000	
<b>4444 Comm. Action Program</b>					
1-810 Community Action Program	4,472	4,472	4,472	4,472	Contracted services
<b>4444 Community Action Program</b>					
<b>Total</b>	4,472	4,472	4,472	4,472	
<b>TOTAL HEALTH &amp; WELFARE</b>					
	53,152	38,989	52,715	52,715	
<b><u>CULTURE AND RECREATION</u></b>					
<b>4520 Parks and Recreation</b>					
6-120 Referees / Beach Attendants	4,000	3,520	4,000	4,000	
2-620 Workers Comp			80	80	
6-650 Parks/Recreation Maintenance	6,000	5,223	6,000	6,000	
6-700 Parks/Recreation Programs	5,000	4,442	5,000	5,000	
6-651 Ice Rink Maintenance	5,000	3,882	5,000	5,000	
6-410 Electricity Parks & Rec			500	500	
7-410 Heating Parks & Rec Bldg.			100	100	wood heat

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
<b>4520 Parks and Recreation</b>					
<b>Total</b>	20,000	17,067	20,680	20,680	
<b>4550 Library</b>					
1-120 Library Salaries	70,000	70,000	75,218	76,856	Sel figs Include FICA / Medicare costs
1-810 Library Appropriation	27,000	27,000	29,050	29,050	Lib figs incl FICA, Medicare, Health & Dental & 3% raise
1-210 Health Ins			3,605		
1-219 Dental Ins			228		
2-410 Electricity Library			5,400	5,400	
2-411 Heating Library			6,309	6,309	1258 gals @ \$1.895 / 1304 gals @ \$3.00
2-260 Workers Comp			250	250	
<b>4550 Library</b>					
<b>Total</b>	97,000	97,000	120,060	117,865	2010 cost: \$104,268
<b>4583 Patriotic Purposes</b>					
1-810 Patriotic Purposes	3,500	3,500	3,500	3,500	Street flags
<b>4583 Patriotic Purposes</b>					
<b>Total</b>	3,500	3,500	3,500	3,500	
<b>4589 Other Culture &amp; Rec.</b>					
1-810 Band Concerts	5,000	4,525	5,000	5,000	
2-810 Old Home Day	4,000	3,500	1	1	Fireworks (amount encumbered)

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
<b>4589 Other Culture &amp; Rec.</b>					
<b>Total</b>	9,000	8,025	5,001	5,001	
<b>TOTAL CULTURE &amp; REC.</b>	129,500	125,592	149,241	147,046	
<b><u>DEBT SERVICE</u></b>					
<b>4723 Debt Interest - Tax Anticipation</b>					
1-981 Debt Interest Tax Anticip. Loan	15,000	16,371	15,000	15,000	
<b>4723 Debt Interest - Tax Anticipation</b>					
<b>Total</b>	15,000	16,371	15,000	15,000	
<b>4790 Debt Serv - Penalty/Fees</b>					
01-4790-2-940 Debt Penalties/Fees	1	53	1	1	
<b>4790 Debt Serv - Penalty/Fees</b>					
<b>Total</b>	1	53	1	1	
<b>TOTAL DEBT SERVICE</b>	15,001	16,424	15,001	15,001	
<b>OP. BUDGET TOTAL (APPROVED AMOUNT)</b>	<b>3,180,404</b>	<b>2,967,354</b>	<b>3,362,868</b>	<b>3,345,548</b>	<b>Sel. Op Budget up \$182,464= .32.6 cents Bud Comm: up \$165,144 = .30 cents</b>
<b><u>CAPITAL OUTLAY</u></b>					
Purchase Station 1 & 2			40,000	40,000	\$64,172 from Gen Fund, \$40,000 from taxation
01-4902-4-760 New Police Cruiser	0		30,000	30,000	
01-4902-5-760 Lease New Ambulance	0		0	0	
01-4903-1-740 Mitigation Projects	0		30,036	30,036	Holmes Rd, Province Rd, Parade Rd. FEMA 75% Us 25%

**TOWN OF BARNSTEAD  
2010 BUDGET PROPOSAL**

<u>ACCOUNT</u>	<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<u>Notes</u>
	<u>Sel/Town Mtg</u>	<u>Expended ytd</u>	<u>Sel Budget</u>	<u>Bud Comm</u>	
01-4909-5-740 Hannah Nutter Bridge					Project is slated for 2016-2018
01-4903-1-720 Town Bldgs Energy Up	6,000	4,905	0		Bridge on the Red List
01-4909-8-730 Milfoil Suncook River	5,000	5,000	10,000	10,000	Suncook River and Suncook Lake
<b>TOTAL CAPITAL OUTLAY</b>	<b>11,000</b>	<b>9,905</b>	<b>110,036</b>	<b>110,036</b>	
<b><u>OPERATING TRANSFERS OUT</u></b>					
4915-2-930 Recons Bridges Cap Res	10,000	10,000	10,000	10,000	
4915-2-931 Hwy Dept Hvy Equip Fund	0		20,000	20,000	
4915-4-930 Parks & Rec Bldg Cap Res	0		0	0	P&Rec waived \$5,000
4915-4-932 Hwy Garage Exp Cap Res	0		0	0	
4915-4-933 Historical Society	0		0	5,000	Petitioned Article
4915-5-930 Fire Truck Cap Res	0		15,000	15,000	
4915-6-930 Milfoil Treat Cap Res	0				
4916-1-930 Contingency Diesel/Htg	25,000	25,000	0	0	Expendable Trust
4916-2-930 Lib Computer Sup Trust	0		0	0	
4916-3-930 Town Hall Comp Sup Trust	0		5,000	5,000	
4916-4-930 Emer Prepare Exp Trust	80,000	80,000	0	0	
4916-5-930 Circuit Rider Exp. Trust	5,000	5,000	0	0	Capped at \$10,000
4916-6-930 Cistern Constr & Maint			3,700	3,700	
<b>TOTAL OPER. TRANS. OUT</b>	<b>120,000</b>	<b>120,000</b>	<b>53,700</b>	<b>58,700</b>	
<b><u>TOTAL EXPENSES</u></b>	<b><u>3,311,404</u></b>	<b><u>3,097,259</u></b>	<b><u>3,526,604</u></b>	<b><u>3,514,284</u></b>	<b>Total 2010 Budget: up \$215,200= .39 cents</b>
<b><u>(APPROVED AMOUNT)</u></b>					<b><u>Budget Comm: up \$202,880= .37 cents</u></b>