

## GENERAL FUND EXPENDITURES

	2018 Budget	2018 Expended	2019 Requested
<b>Executive Office</b>			
Selectmen Salaries	6,000	6,000	6,000
Advertising	500	177	500
Dues & Training	3,400	2,187	3,000
Administrator	47,700	47,884	51,239
Bookkeeper/AA	34,704	34,199	36,977
Office Clerk	10,725	6,740	7,200
Telephone	2,200	2,182	2,200
Postage	1,200	827	1,200
Town Report	1,300	1,240	1,240
Mapping	1,400	1,233	1,400
Office Machines	4,000	3,990	500
PO Box Rent	150	144	150
Office Supplies	1,500	1,719	1,500
Miscellaneous	750	387	750
Service Contracts	15,550	14,893	15,550
911 Update	1	0	1
Web Page	1,850	1,812	2,100
<b>Total</b>	<b>132,930</b>	<b>125,612</b>	<b>131,507</b>

### **Election & Registrations**

Deputy Town Clerk	13,300	10,204	13,300
Town Clerk	18,000	18,334	18,000
Benefits	11,040	11,012	11,310
Retirement	2,600	1,222	2,600
Clerk Telephone	550	566	575
Clerk State Fees	1,500	1,143	2,000
Clerk Printing	400	649	400
Clerk Dues & Conventions	800	702	800
Clerk Gen Equipment	400	288	500
Clerk Office Supplies	800	536	800
Clerk Postage	1,200	1,097	1,300
Clerk Interware	450	318	450
Clerk Mileage	400	416	350
Clerk Computer	1,000	1,295	1,000
Clerk Moderator	600	600	200
Other Election Employees	240	200	90
Ballot Clerks	1,100	1,183	450
Supervisors	1,575	1,345	540
Election Printing	150	0	150

Voter Reg. Printing	100	0	100
Election Supplies	425	385	125
Software Support	2,300	2,310	2,347
PA System - Town Mtg.	400	400	400
<b>Total</b>	<b>59,330</b>	<b>54,206</b>	<b>57,787</b>

**Financial - Town Office**

Audit	19,000	14,400	16,000
Assessment	55,952	57,107	23,296
Bank Charges	400	947	1,000
<b>Total</b>	<b>75,352</b>	<b>72,454</b>	<b>40,296</b>

**Financial - Tax Collector**

Deputy Tax Collector	13,200	10,204	13,300
Tax Collector	33,785	34,290	33,785
Tax Fees County/State	600	267	800
Benefits	11,040	11,012	11,310
Retirement	4,600	4,640	4,600
TC Telephone	450	566	575
Tax Lien	3,200	2,689	3,200
TC Printing	300	383	400
TC Dues/Conventions	300	313	300
TC Mileage	350	74	350
TC General Supplies	450	266	450
TC Postage	2,100	1,938	2,000
Software Support	2,100	1,968	2,018
Computer Equipment	1,000	1,000	1,000
Repair/Maintenance	700	598	400
<b>Total</b>	<b>74,175</b>	<b>70,209</b>	<b>74,488</b>

**Treasurer**

Treasurer Salary	6,240	6,240	6,240
Treasurer Supplies	500	18	200
<b>Total</b>	<b>6,740</b>	<b>6,258</b>	<b>6,440</b>

**Legal**

**16,000      5,643      15,000**

**Personnel Administration**

Health,LT-ST Disab, Life	99,500	102,124	109,250
Employee Retirement	27,000	26,188	28,350
FICA	26,500	24,471	27,825
Medicare	6,200	5,909	6,510
Unemployment Comp	646	646	570
Workers Comp	9,159	9,159	10,847

New Hire	400	200	400
<b>Total</b>	<b>169,405</b>	<b>168,696</b>	<b>183,752</b>

#### **Planning & Zoning**

PB Consulting	7,500	4,497	7,500
PB Postage	250	232	250
PB Public Hearings	1,000	125	1,000
PB Supplies/Equipment	250	599	250
PB Publications	120	0	120
PB Admin. Support	3,500	2,463	3,500
PB Miscellaneous	30	51	30
PB Training	1,000	145	1,000
Zoning	1,500	2,401	2,500
<b>Total</b>	<b>15,150</b>	<b>10,512</b>	<b>16,150</b>

#### **General Gov't Buildings**

Custodian	3,500	2,434	5,500
Electricity	5,400	4,350	5,000
Heat	12,000	11,387	12,000
Water	175	220	200
Sewer	400	653	600
Repairs & Maintenance	10,000	10,287	10,000
Office Supplies	3,000	2,984	2,500
Boiler Maintenance	750	858	900
Alarm Maintenance	750	462	750
Trash Removal	1,700	1860	1,800
Custodial Supplies	700	392	500
Deeding Expenses	10,000	773	10,000
<b>Total</b>	<b>48,375</b>	<b>36,659</b>	<b>49,750</b>

#### **Cemetery**

Maintenance	3,000	2,550	3,000
Lawn Supplies	300	0	300
Flowers	275	270	275
<b>Total</b>	<b>3,575</b>	<b>2,820</b>	<b>3,575</b>

#### **Insurance**

Prop. Liability	25,944	25,944	23,513
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#### **Regional Association**

SWRPC	2,277	2,276	2,276
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#### **Timber Control**

Timber Control Officer	1,000	1,000	1,000
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<b>Total Part A</b>	<b>630,253</b>	<b>582,289</b>	<b>605,534</b>
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**Police**

T/G PT Wages	56,184	25,105	58,794
T/G FT Wages	164,012	163,293	170,690
T/G Chief's Wages	77,491	77,852	81,421
Admin Assistant	35,798	30,012	37,587
T/G Overtime	12,362	17,000	12,980
T/G Janitorial Payroll	3,010	2,922	3,160
T/G Health Insurance	89,898	79,115	90,271
Dental	2,013	2,051	2,058
STD, LTD, Life	2,641	2,604	2,434
T/G Fica	5,889	3,651	6,172
T/G Medi	5,058	4,582	5,287
T/G Retirement	72,500	74,062	76,691
T/G Unemployment	361	360	287
T/G Worker Comp	7,466	7,466	7,108
T/G Uniforms	2,500	1,020	2,500
T/G Telephone	2,850	2,892	2,850
T/G Electricity	2,500	2,170	2,500
T/G Water	200	130	200
T/G Sewer	300	390	300
T/G Building Maint	2,500	1,493	2,500
T/G Vhcle Maint & Repair	5,000	6,903	5,000
T/G Vhcle Insurance	2,809	2,809	2,089
T/G Property Liab	12,234	12,234	12,805
T/G Dues & Subscript.	200	150	200
T/G Heating Oil	2,500	2,762	2,765
T/G Cruiser Fuel	9,000	8,530	9,000
T/G Office Supplies	1,000	877	1,000
T/G Postage	225	184	225
T/G Janitorial Supplies	425	378	425
T/G Books & Periodicals	150	283	150
T/G Dept. Supplies	600	631	600
T/G Equipment	1,500	258	1,500
T/G Equipment Repairs	1,050	778	1,050
T/G Safety Equipment Repl	3,500	2,138	3,500
T/G Training	2,500	2,365	2,500
T/G Prosecution	7,000	10,215	8,500
T/G Dispatch Services	24,925	24,925	26,171
T/G Community Relations	500	277	500
<b>Total</b>	<b>620,651</b>	<b>574,870</b>	<b>643,770</b>

<b>Greenville's Share 61%</b>	<b>378,597</b>	<b>350,671</b>	<b>392,700</b>
<b>Temple's Share 39%</b>	<b>242,054</b>	<b>224,199</b>	<b>251,070</b>

<b>Ambulance</b>			
<b>SVAS</b>	<b>34,830</b>	<b>34,830</b>	<b>35,079</b>

**Fire**

Utilities	4,800	5,843	5,500
Administration	3,500	2,221	3,500
Clothing Allowance	1,500	0	1,500
Salaries	31,500	31,500	32,500
Prevention	1,500	1,486	1,500
Inspections	1,500	1,464	1,500
Certifications	3,000	600	3,000
Training	5,000	1,853	4,000
EMS Training	4,500	150	2,250
Communications	6,500	11,035	6,500
Fuel	3,000	936	3,000
Apparatus	10,000	9,021	10,000
Equipment	12,000	16,087	12,000
EMS Supplies	1,500	1,478	1,500
Medical	4,000	540	3,000
Building Costs	11,000	9,322	11,000
Matching Grant	1	0	1
<b>Total</b>	<b>104,801</b>	<b>93,536</b>	<b>102,251</b>

**Building Inspection**

Inspector	5,000	2,987	5,000
Assistant Inspector	1	0	1
Supplies	2,000	615	1,500
<b>Total</b>	<b>7,001</b>	<b>3,602</b>	<b>6,501</b>

<b>Emergency Management</b>			
<b>Emergency Management</b>	<b>6,000</b>	<b>5,825</b>	<b>6,000</b>

**Forest Fire**

Suppression	2,000	177	2,000
Investigations	200	0	200
Wages	200	0	200
Training	400	180	400
Supplies	400	292	400
Vehicle Maintenance	500	0	500
<b>Total</b>	<b>3,700</b>	<b>648</b>	<b>3,700</b>

**Other Public Safety**

County Dispatch	3,600	3,535	4,000
<b>Total</b>	<b>3,600</b>	<b>3,535</b>	<b>4,000</b>

<b>Total Part B</b>	<b>780,583</b>	<b>716,845</b>	<b>801,301</b>
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**Highway Administration**

Salaries	155,376	151,485	161,174
Seasonal Salaries	5,000	3,387	5,000
Overtime	11,369	9,202	11,823
Telephone	820	856	820
Electricity	900	1,486	900
Heat	5,500	7,280	6,000
Water	400	327	400
Sewer	975	972	975
Communications	500	0	500
Flood Insurance	2,400	0	0
Labor Administrations	2,500	2,250	2,500
Safety	1,000	65	800

<b>Total</b>	<b>186,740</b>	<b>177,310</b>	<b>190,892</b>
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**Highway & Streets**

Paving	35,000	34,790	35,000
Winter Maintenance	23,000	29,648	23,000
Fuel	12,000	11,480	13,000
Auto Supplies	11,000	8,716	12,000
5500 Lease 2016-2021	11,558	11,557	11,558
Roadside Supplies	700	165	700
Shop Supplies	3,200	3,126	3,500
Roadside Mowing	2,100	0	2,100

<b>Total</b>	<b>98,558</b>	<b>99,482</b>	<b>100,858</b>
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<b>Street Lighting</b>	<b>17,000</b>	<b>15,821</b>	<b>17,000</b>
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<b>Total Part C</b>	<b>302,298</b>	<b>292,614</b>	<b>308,750</b>
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<b>Wilton Recycling</b>	<b>96,718</b>	<b>96,460</b>	<b>97,356</b>
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<b>Total Part D</b>	<b>96,718</b>	<b>96,460</b>	<b>97,356</b>
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**Health Officers**

Health Officer	500	500	500
Dep Health Officer	250	250	250
Health Supplies	100	0	100
<b>Total</b>	<b>850</b>	<b>750</b>	<b>850</b>

**Animal Control**

Wages	2,500	1,277	2,500
Shelter	400	0	400
Administration	400	0	400
Supplies/Equipment	300	0	300
Contract Services	100	10	100
Veterinary Services	400	0	400
<b>Total</b>	<b>4,100</b>	<b>1,287</b>	<b>4,100</b>

**Health Agencies**

Home Health	4,700	2,969	4,700
Monadnock Family	2,500	2,500	2,500
St. Joseph Meals	5,920	5,920	5,695
CVTC (transportation)	500	500	500
NAHC (health center)	600	600	600
Food Pantry	1,250	1,250	1,250
River Center	500	500	500
Child Advocacy Center	0	0	500
<b>Total</b>	<b>15,970</b>	<b>14,239</b>	<b>16,245</b>

<b>Total Part E</b>	<b>20,920</b>	<b>16,276</b>	<b>21,195</b>
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**Town Assistance**

Miscellaneous	500	499	500
Administrator	1	0	1
Rent	23,000	12,617	18,000
Food	600	394	600
Electricity	2,200	2,491	2,200
Heat	2,500	1,340	2,000
Medical	1,500	750	1,500
Supplies/Administration	150	30	100
<b>Total</b>	<b>30,451</b>	<b>18,121</b>	<b>24,901</b>

<b>Total Part F</b>	<b>30,451</b>	<b>18,121</b>	<b>24,901</b>
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Pool Salaries	25,000	22,261	26,000
Telephone	470	533	500
Electricity	2,500	3,060	3,100
Red Cross Training	1,560	1,229	1,600
Safety Equipment	200	107	200
Rec Equipment	800	29	500
Maintenance	4,000	4,783	4,000
Miscellaneous	100	66	100
Custodian/Office Supplies	350	216	350
Operating Supplies	3,500	2,489	3,000
Swim Team	1,000	588	1,000
Concession/Fundraiser	1	0	1
Water	2,000	1,967	2,000
Sewer	1,100	516	800
Fishing Derby	1,500	1,360	1,500
Youth Programs	2,000	2,000	2,000
<b>Total</b>	<b>46,081</b>	<b>41,203</b>	<b>46,651</b>

### Patriotic Purposes

Conservation	500	100	500
Economic Development	1,000	0	1,000
<b>Total Part G</b>	<b>190,237</b>	<b>179,160</b>	<b>196,963</b>

Princ & Interest LTNB	63,253	63,253	82,197
Interest LTNB	27,177	27,177	29,274
<b>Total</b>	<b>90,430</b>	<b>90,430</b>	<b>111,471</b>

<b>Grand Total</b>	<b>2,141,890</b>	<b>1,992,195</b>	<b>2,167,471</b>
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## WASTEWATER DEPARTMENT

	<b>2018 Budget</b>	<b>2018 Expended</b>	<b>2019 Requested</b>
Labor	2,000	0	2,000
Administrator	2,600	2,660	2,850
Admin Assistant	1,350	1,251	1,438
Commissioners	1,950	1,950	1,950
Tax Collector	3,326	3,263	3,326
Treasurer	780	780	780
Health Insurance	2,000	2,000	2,000
FICA	700	612	700
Medicare	225	143	200
Retirement	1,300	1,300	1,000
Audit	832	832	832
Legal	3,000	41	3,000
Prop Insurance (inc flood)	6,891	6,785	6,061
Bills/Postage	500	143	300
Software Support	425	432	450
Unanticipated	9,000	6,747	10,000
Contract Operations	274,772	274,771	280,470
Maintenance Agreements	1,750	1,750	1,750
Chemical Treatment	35,000	38,632	70,000
Grease Removal	1,400	4,300	1,400
I & I Repairs & maint	42,600	16,500	30,000
<b>Total</b>	<b>392,401</b>	<b>364,891</b>	<b>420,507</b>

## WATER DEPARTMENT

	<b>2018 Budget</b>	<b>2018 Expended</b>	<b>2019 Requested</b>
Labor	1,000	65	1,000
Administrator	2,600	2,660	2,850
Admin Assistant	1,350	1,250	1,438
Commissioners	1,950	1,950	1,950
Tax Collector	3,326	3,263	3,326
Treasurer	780	780	780
Health Insurance	2,000	2,000	2,000
FICA	700	617	700
Medicare	225	145	200
Retirement	1,000	1,000	1,000
Audit	832	832	832
Legal	3,000	584	2,000
Billing/Postage	500	75	300
Software Support	425	432	450
Property Insurance	2,782	3,389	3,102
Unanticipated	2,500	3,082	3,000
Operation Fees	215,891	215,892	220,860
WMtr Maint Agremnt	1,750	1,750	1,750
Water Bond Payment	22,000	22,000	22,000
SRF Pump Project '16	12,588	12,588	12,656
<b>Total</b>	<b>277,199</b>	<b>274,355</b>	<b>282,194</b>

## REVENUES

	2018 Anticipated	2018 Actual	2019 Anticipated
<b>Taxes</b>			
Land Use Change Tax	1,000	0	1,000
Timber Taxes	1,500	24,479	2,500
Interest & Penalties	55,000	51,415	45,000
Payment in Lieu of Taxes	41,000	41,224	41,000
<b>Total Taxes</b>	<b>98,500</b>	<b>117,119</b>	<b>89,500</b>

<b>Licenses, Permits &amp; Fees</b>			
Motor Vehicle Permits	310,000	338,692	320,000
Building Permits	5,000	9,540	5,000
Dog Licenses	1,200	1,012	1,000
Marriage Licenses	500	650	500
Certificates of Birth/Death	800	1,100	1,000
Municipal Agent Fees	8,600	8,992	8,500
Town Clerk Misc.	1,000	930	1,000
Junk Yard	500	500	500
Cable Franchise Fees	8,600	7,392	7,000
<b>Total License, Perm, Fees</b>	<b>336,200</b>	<b>368,807</b>	<b>344,500</b>

<b>From State &amp; Federal</b>			
Meals & Room Tax	105,000	106,221	105,000
Highway Block Grant	43,000	44,094	44,000
Water Pollution Grant	24,500	24,924	24,800
State & Forest Grant	2	3	2
Other State (CDBG/HSEM)	0	0	0
Other Federal (FEMA storm)	0		0
<b>Total State &amp; Federal</b>	<b>172,502</b>	<b>175,242</b>	<b>173,802</b>

<b>From Other Government</b>			
Town of Temple	233,380	237,989	233,215
<b>Total Other Government</b>	<b>233,380</b>	<b>237,989</b>	<b>233,215</b>

<b>Income from Departments</b>			
Planning/Zoning	500	2,058	1,400
Police	1,000	1,615	1,000
Burials	750	600	500
Courts	0	112	0
Forest Fire	0	90	0
Parks & Recreation	1,000	1,551	1,000
Town Assistance	0	500	0
Civil Forfeiture Dogs	0	0	0
Copies	100	105	100

Other	0	0	0
<b>Total from Departments</b>	<b>3,350</b>	<b>6,630</b>	<b>4,000</b>

**Sales of Municipal Property**

Sale of Town Property	17,000	22,370	0
Lease Town Property	0	0	0
Sales of Deeded Property	0	0	0
<b>Total Sale of Property</b>	<b>17,000</b>	<b>22,370</b>	<b>0</b>

**Other Misc Revenues**

Interest on Deposits	1,000	6,537	6,500
NSF Check	200	295	200
Miscellaneous	0	263	0
<b>Total Miscellaneous</b>	<b>1,200</b>	<b>7,094</b>	<b>6,700</b>

<b>Interfund Operat. Transfers</b>			
From Spec Rev Fund	0	0	0
From Wastewater	412,401	412,401	430,507
From Water	277,199	277,199	302,194
<b>Total Interfund</b>	<b>689,600</b>	<b>689,600</b>	<b>732,701</b>

**From Capital Reserve**                      **6,000**              **6,000**              **0**  
**From Trust & Agency**

From Expendable TF	54,620	54,620	42,000
Cemetery Interest	35	195	150
<b>Total Trust &amp; Agency</b>	<b>54,655</b>	<b>54,815</b>	<b>42,150</b>

**Proceeds Bonds/Notes**                      **82,700**              **82,700**              **0**

**Voted from Surplus**                      **15,000**              **15,000**              **10,000**

**Grand Total Revenues\***                      **1,627,387**              **1,700,667**              **1,636,568**

\*(Includes GF, Water, Sewer, & proposed warrant articles)

**General Fund Revenues**                                                              **807,867**