

GENERAL FUND EXPENDITURES

	2019 Budget	2019 Expended	2020 Requested
Executive Office			
Selectmen Salaries	6,000	6,000	7,500
Advertising	500	588	600
Dues & Training	3,000	2,700	3,000
Administrator	51,239	51,313	55,800
Bookkeeper/AA	36,977	37,334	40,532
Office Clerk	7,200	2,529	1
Telephone	2,200	2,256	2,250
Postage	1,200	858	1,100
Town Report	1,240	1,268	1,296
Mapping	1,400	1,233	1,300
Office Machines	500	0	1,615
PO Box Rent	150	150	150
Office Supplies	1,500	1,203	1,400
Miscellaneous	750	416	750
Service Contracts	15,550	15,271	16,025
911 Update	1	0	1
Web Page	2,100	2,062	2,188
Total	131,507	125,181	135,508

Election & Registrations

Deputy Town Clerk	13,300	10,222	13,699
Town Clerk	18,000	17,893	18,000
Benefits	11,310	11,298	11,500
Retirement	2,600	1,962	2,600
Clerk Telephone	575	576	600
Clerk State Fees	2,000	680	1,800
Clerk Printing	400	98	400
Clerk Dues & Conventions	800	991	800
Clerk Gen Equipment	500	341	400
Clerk Office Supplies	800	692	800
Clerk Postage	1,300	1,309	1,200
Clerk Interware	450	0	450
Clerk Mileage	350	300	400
Clerk Computer	1,000	338	1,800
Clerk Moderator	200	200	800
Other Election Employees	90	80	320
Ballot Clerks	450	360	2,400
Supervisors	540	380	2,400
Election Printing	150	0	150

Timber Control Officer	1,000	1,000	1,000
Total Part A	605,534	540,661	623,667

Police

T/G PT Wages	58,794	44,509	58,794
T/G FT Wages	170,690	161,181	180,552
T/G Chief's Wages	81,421	81,770	90,128
Admin Assistant	37,587	32,109	37,587
T/G Overtime	12,980	25,374	12,980
T/G Holidays			9,339
T/G Janitorial Payroll	3,160	3,160	3,160
T/G Health Insurance	90,271	86,685	91,698
Dental	2,058	1,972	2,139
STD, LTD, Life	2,434	2,452	2,595
T/G Fica	6,172	4,799	6,481
T/G Medi	5,287	4,968	5,552
T/G Retirement	76,691	77,216	80,526
T/G Unemployment	287	287	220
T/G Worker Comp	7,108	7,108	6,998
T/G Uniforms	2,500	1,306	3,000
T/G Telephone	2,850	2,967	2,850
T/G Electricity	2,500	2,224	2,500
T/G Water	200	130	200
T/G Sewer	300	400	300
T/G Building Maint	2,500	1,054	2,500
T/G Vhcle Maint & Repair	5,000	7,909	5,000
T/G Vhcle Insurance	2,089	2,089	2,170
T/G Property Liab	12,805	12,805	13,310
T/G Dues & Subscript.	200	150	200
T/G Heating Oil	2,765	890	2,703
T/G Cruiser Fuel	9,000	9,289	9,000
T/G Office Supplies	1,000	2,812	1,000
T/G Postage	225	207	225
T/G Janitorial Supplies	425	864	525
T/G Books & Periodicals	150	0	150
T/G Dept. Supplies	600	495	600
T/G Equipment	1,500	189	1,500
T/G Equipment Repairs	1,050	1,274	1,050
T/G Safety Equipment Repl	3,500	950	3,500
T/G Training	2,500	1,976	2,500
T/G Prosecution	8,500	8,094	8,500
T/G Dispatch Services	26,171	24,925	26,171
T/G Community Relations	500	0	500

Total	643,770	616,589	678,703
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Greenville's Share 61%	392,700	376,119	414,009
Temple's Share 39%	251,070	240,470	264,694

Ambulance			
SVAS	35,079	35,079	40,484

Fire

Utilities	5,500	6,051	5,500
Administration	3,500	2,310	3,500
Clothing Allowance	1,500	681	1,500
Salaries	32,500	32,500	35,000
Prevention	1,500	1,463	1,500
Inspections	1,500	670	1,500
Certifications	3,000	1,750	3,000
Training	4,000	3,245	4,000
EMS Training	2,250	16	2,250
Communications	6,500	2,224	6,500
Fuel	3,000	1,112	3,000
Apparatus	10,000	701	10,000
Equipment	12,000	14,450	12,000
EMS Supplies	1,500	0	1,500
Medical	3,000	539	3,000
Building Costs	11,000	8,597	11,000
Matching Grant	1	0	1
Total	102,251	76,309	104,751

Building Inspection

Inspector	5,000	1,911	5,000
Assistant Inspector	1	0	1
Supplies	1,500	964	1,500
Total	6,501	2,875	6,501

Emergency Management			
Emergency Management	6,000	6,016	6,000

Forest Fire

Suppression	2,000	2,100	2,000
Investigations	200	0	200
Wages	200	0	200
Training	400	191	400
Supplies	400	40	400
Vehicle Maintenance	500	46	500

Total	3,700	2,377	3,700
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Other Public Safety

County Dispatch	4,000	3,535	4,000
Total	4,000	3,535	4,000

Total Part B	801,301	742,780	844,139
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Highway Administration

Salaries	161,174	126,079	165,592
Seasonal Salaries	5,000	20,601	5,000
Overtime	11,823	8,038	12,059
Telephone	820	876	820
Electricity	900	736	900
Heat	6,000	4,112	6,000
Water	400	327	400
Sewer	975	972	975
Communications	500	0	500
Labor Administrations	2,500	1,966	2,500
Safety	800	648	800
Total	190,892	164,355	195,546

Highway & Streets

Paving	35,000	34,693	36,000
Winter Maintenance	23,000	22,746	24,000
Fuel	13,000	9,618	13,000
Auto Supplies	12,000	10,185	12,000
5500 Lease 2016-2021	11,558	11,557	11,558
Roadside Supplies	700	439	700
Shop Supplies	3,500	2,826	3,500
Roadside Mowing	2,100	2,100	2,100
Total	100,858	94,164	102,858

Street Lighting	17,000	16,193	17,000
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Total Part C	308,750	274,712	315,404
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Wilton Recycling	97,356	97,361	116,141
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Total Part D	97,356	97,361	116,141
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Health Officers

Health Officer	500	500	500
Dep Health Officer	250	250	250

Health Supplies	100	0	100
Total	850	750	850

Animal Control

Wages	2,500	3,353	3,000
Shelter	400	0	400
Administration	400	0	400
Supplies/Equipment	300	35	300
Contract Services	100	130	100
Veterinary Services	400	115	400
Total	4,100	3,633	4,600

Health Agencies

Home Health	4,700	3,750	4,700
Monadnock Family	2,500	2,500	2,631
St. Joseph Meals	5,695	5,695	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	500	500	500
Total	16,245	15,295	16,376

Total Part E	21,195	19,678	21,826
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Town Assistance

Miscellaneous	500	217	500
Administrator	1	0	3,000
Rent	18,000	10,210	16,000
Food	600	1,246	800
Electricity	2,200	1,978	2,200
Heat	2,000	986	2,000
Medical	1,500	1,500	1,500
Supplies/Administration	100	135	100
Total	24,901	16,272	26,100

Total Part F	24,901	16,272	26,100
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Parks & Recreation

Pool Salaries	26,000	23,718	26,500
Telephone	500	548	560
Electricity	3,100	3,230	3,100
Red Cross Training	1,600	920	1,600
Safety Equipment	200	45	200

