

GENERAL FUND EXPENDITURES

	2020 Budget	2020 Expended	2021 Requested
Executive Office			
Selectmen Salaries	7,500	7,500	7,500
Advertising	600	632	650
Dues & Training	3,000	1,776	3,000
Administrator	55,800	55,710	64,800
Bookkeeper/AA	40,532	41,383	41,667
Office Clerk	1	0	1
Telephone	2,250	2,589	2,700
Postage	1,100	673	1,000
Town Report	1,296	1,296	1,345
Mapping	1,300	500	1,300
Office Machines	1,615	0	1,615
PO Box Rent	150	150	150
Office Supplies	1,400	961	1,200
Miscellaneous	750	730	750
Service Contracts	16,025	13,573	16,025
911 Update	1	0	1
Web Page	2,188	2,149	2,288
Total	135,508	129,622	145,992

Election & Registrations

Deputy Town Clerk	13,699	13,358	14,110
Town Clerk	18,000	12,025	18,000
Benefits	11,500	12,114	12,295
Retirement	2,600	1,282	2,600
Clerk Telephone	600	624	675
Clerk State Fees	1,800	714	1,800
Clerk Printing	400	0	450
Clerk Dues & Conventions	800	0	800
Clerk Gen Equipment	400	359	450
Clerk Office Supplies	800	418	800
Clerk Postage	1,200	1,575	1,300
Clerk Interware	450	0	500
Clerk Mileage	400	276	400
Clerk Computer	1,800	1,126	1,800
Clerk Moderator	800	650	300
Other Election Employees	320	505	125
Ballot Clerks	2,400	1,580	875
Supervisors	2,400	2,835	750
Election Printing	150	0	150
Voter Reg. Printing	100	0	100
Election Supplies	600	677	150
Software Support	2,347	2,382	2,400
PA System - Town Mtg.	400	400	400
Total	63,966	52,900	61,230

Financial - Town Office

Audit	14,600	9,862	16,500
Assessment	15,732	17,117	15,732
Bank Charges	100	64	100
Total	30,432	27,043	32,332

Financial - Tax Collector

Deputy Tax Collector	13,699	13,008	14,110
Tax Collector	34,801	35,108	35,288
Tax Fees County/State	800	286	800
Benefits	11,750	12,113	12,295

Retirement	4,600	4,699	5,330
TC Telephone	450	624	675
Tax Lien	3,200	1,683	3,200
TC Printing	400	1,219	800
TC Dues/Conventions	300	0	400
TC Mileage	300	72	300
TC General Supplies	450	169	450
TC Postage	2,100	2,042	2,100
Software Support	2,068	2,068	2,168
Computer Equipment	1,000	171	1,000
Repair/Maintenance	0	0	400
Total	75,918	73,262	79,316

Treasurer

Treasurer Salary	6,240	6,244	6,334
Treasurer Supplies	200	43	200
Total	6,440	6,287	6,534

Legal

15,000 2,551 15,000

Personnel Administration

Health,LT-ST Disab, Life	117,096	116,622	124,474
Employee Retirement	30,298	29,704	38,748
FICA	28,500	27,323	28,930
Medicare	6,500	5,692	6,500
Unemployment Comp	441	441	438
Workers Comp	12,393	12,393	10,471
New Hire	400	240	400
Total	195,628	192,415	209,961

Planning & Zoning

PB Consulting	7,500	4,080	7,500
PB Postage	250	290	250
PB Public Hearings	1,000	0	1,000
PB Supplies/Equipment	250	66	250
PB Publications	120	0	120
PB Admin. Support	3,500	1,288	3,500
PB Miscellaneous	30	0	30
PB Training	1,000	0	1,000
Zoning	3,000	950	3,000
Total	16,650	6,674	16,650

General Gov't Buildings

Custodian	5,500	1,390	5,500
Electricity	5,000	3,584	5,400
Heat	12,500	14,952	12,000
Water	200	213	200
Sewer	600	623	600
Repairs & Maintenance	10,000	8,332	10,000
Office Supplies	2,500	1,824	2,300
Boiler Maintenance	900	900	1,000
Alarm Maintenance	750	602	750
Trash Removal	1,800	1,800	1,800
Custodial Supplies	500	373	500
Deeding Expenses	10,000	90	10,000
Total	50,250	34,683	50,050

Cemetery

Mec. Maintenance	5,000	3,402	5,000
Lawn Supplies	300	0	300

Total	5,300	3,402	5,300
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Insurance

Prop. Liability	25,277	25,237	26,358
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Regional Association

SWRPC	2,298	2,298	2,287
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Timber Control

Timber Control Officer	1,000	1,000	1,250
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Total Part A	623,667	557,374	652,260
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Police

T/G PT Wages	58,794	69,280	57,277
T/G FT Wages	180,552	145,893	187,480
T/G Chief's Wages	90,128	93,568	92,560
Admin Assistant	37,587	35,931	41,184
T/G Overtime(/Holidays)	12,980	19,589	23,282
T/G Holidays	9,339		
T/G Janitorial Payroll	3,160	778	3,237
T/G Health Insurance	91,698	68,585	94,770
Dental	2,139	1,604	2,139
STD, LTD, Life	2,595	2,212	3,169
T/G Fica	6,481	6,225	6,305
T/G Medi	5,552	5,849	5,916
T/G Retirement	80,526	74,600	87,576
T/G Unemployment	220	217	231
T/G Worker Comp	6,998	6,998	6,868
T/G Uniforms	3,000	1,135	3,000
T/G Telephone	2,850	3,235	2,850
T/G Electricity	2,500	2,241	2,500
T/G Water	200	147	200
T/G Sewer	300	423	300
T/G Building Maint	2,500	18,015	2,500
T/G Vhcle Maint & Repair	5,000	4,256	5,000
T/G Vhcle Insurance	2,170	2,170	2,182
T/G Property Liab	13,310	13,310	12,847
T/G Dues & Subcript.	200	539	200
T/G Heating Oil	2,703	3,917	2,765
T/G Cruiser Fuel	9,000	7,035	9,000
T/G Office Supplies	1,000	1,057	1,000
T/G Postage	225	134	225
T/G Janitorial Supplies	525	297	525
T/G Books & Periodicals	150	72	150
T/G Dept. Supplies	600	2,013	600
T/G Equipment	1,500	523	1,500
T/G Equipment Repairs	1,050	1,527	1,050
T/G Safety Equipment Repl	3,500	0	3,500
T/G Information Technology			4,000
T/G Training	2,500	1,253	2,500
T/G Prosecution	8,500	6,702	8,500
T/G Dispatch Services	26,171	24,925	26,171
T/G Community Relations	500		500
Total	678,703	626,255	705,559

Greenville's Share 61%	414,009	382,016	430,391
Temple's Share 39%	264,694	244,239	275,168

Ambulance

SVAS	40,484	40,484	40,484
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Fire

Utilities	5,500	5,983	6,000
Administration	3,500	1,957	4,000
Clothing Allowance	1,500	1,570	1,500
Salaries	35,000	33,000	40,000
Prevention	1,500	0	1
Inspections	1,500	0	3,000
Certifications	3,000	672	4,500
Training	4,000	866	4,000
EMS Training	2,250	1,300	2,750
Communications	6,500	5,253	6,500
Fuel	3,000	84	3,000
Apparatus	10,000	17,045	15,000
Equipment	12,000	9,444	13,000
EMS Supplies	1,500	652	1,500
Medical	3,000	0	3,000
Building Costs	11,000	12,940	12,000
Matching Grant	1	0	1
Total	104,751	90,766	119,752

Building Inspection

Inspector	5,000	1,668	7,500
Assistant Inspector	1	0	1
Supplies	1,500	0	1,500
Total	6,501	1,668	9,001

Emergency Management

Emergency Management	6,000	5,931	6,000
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Forest Fire

Suppression	2,000	0	2,000
Investigations	200	0	200
Wages	200	0	200
Training	400	0	400
Supplies	400	0	400
Vehicle Maintenance	500	0	500
Total	3,700	0	3,700

Other Public Safety

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

Total Part B	844,139	768,639	888,496
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Highway Administration

F/T Salaries	165,592	166,340	104,828
Road Agent			63,248
Seasonal Salaries	5,000	3,376	7,000
Overtime	12,059	8,845	12,390
Telephone	820	943	880
Electricity	900	753	900
Heat	6,000	4,542	6,000
Water	400	351	400
Sewer	975	972	975
Communications	500	0	500
Labor Administrations	2,500	2,322	2,500
Safety	800	589	800
Total	195,546	189,033	200,421

Highway & Streets

