

## GENERAL FUND EXPENDITURES

	2022 Budget	2022 Expended	2023 Requested
<b>Executive Office</b>			
Selectmen Salaries	7,500	7,500	9,000
Advertising	650	656	750
Dues & Training	3,000	2,392	3,000
Administrator	68,623	68,433	71,368
Bookkeeper/AA	44,584	44,484	46,367
Office Clerk	1	0	1
Telephone	1,500	1,427	1,500
Postage	1,000	793	900
Town Report	1,300	1,227	1,200
Mapping	1,300	1,444	1,500
Office Machines	2,200	2,180	2,400
PO Box Rent	150	160	160
Office Supplies	1,200	1,031	1,000
Miscellaneous	1,000	323	1,000
Service Contracts	16,025	16,463	16,025
911 Update	1	0	1
Web Page	2,300	2,338	2,400
<b>Total</b>	<b>152,334</b>	<b>150,851</b>	<b>158,572</b>

### Election & Registrations

Deputy Town Clerk	14,892	13,171	15,570
Town Clerk	18,000	11,208	18,000
Benefits	12,000	11,885	13,233
Retirement	2,600	1,977	2,600
Clerk Telephone	500	395	700
Clerk State Fees	1,900	675	1,800
Clerk Printing	1,200	138	500
Clerk Dues & Conventions	800	650	800
Clerk Gen Equipment	450	352	450
Clerk Office Supplies	800	294	800
Clerk Postage	1,500	1,376	1,500
Clerk Interware	450	0	500
Clerk Mileage	400	125	300
Clerk Computer	1,800	905	1,500
Clerk Moderator	900	900	450
Other Election Employees	320	425	150
Ballot Clerks	1,575	1,650	800
Supervisors	2,700	2,870	900
Election Printing	150	0	150
Voter Reg. Printing	100	0	100
Election Supplies	600	639	150
Software Support	2,500	2,460	2,460
PA System - Town Mtg.	400	0	400
<b>Total</b>	<b>66,537</b>	<b>52,095</b>	<b>63,813</b>

### Financial - Town Office

Audit	16,500	13,017	16,500
Assessment	15,732	16,825	43,800
Bank Charges	100	15	100
<b>Total</b>	<b>32,332</b>	<b>29,857</b>	<b>60,400</b>

### Financial - Tax Collector

Deputy Tax Collector	14,942	12,965	15,570
Tax Collector	37,370	37,487	37,370
Tax Fees County/State	800	87	800
Benefits	12,000	11,885	13,232

Retirement	5,283	6,256	6,260
TC Telephone	600	319	600
Tax Lien	3,200	4,518	3,200
TC Printing	800	480	800
TC Dues/Conventions	400	463	400
TC Mileage	300	0	300
TC General Supplies	500	508	500
TC Postage	2,200	2,330	2,200
Software Support	2,200	2,200	2,200
Computer Equipment	1,500	905	1,500
Repair/Maintenance	400	0	400
<b>Total</b>	<b>82,495</b>	<b>80,403</b>	<b>85,332</b>

**Treasurer**

Treasurer Salary	6,708	6,723	6,992
Treasurer Supplies	200	0	200
<b>Total</b>	<b>6,908</b>	<b>6,723</b>	<b>7,192</b>

**Legal**

**15,000      14,098      15,000**

**Personnel Administration**

Health,LT-ST Disab, Life	111,516	119,591	137,484
Employee Retirement	40,500	40,571	42,500
FICA	31,000	29,030	32,250
Medicare	7,000	6,891	7,300
Unemployment Comp	375	375	250
Workers Comp	10,933	10,933	6,755
New Hire	500	170	500
<b>Total</b>	<b>201,824</b>	<b>207,561</b>	<b>227,039</b>

**Planning & Zoning**

PB Consulting	7,500	5,216	9,000
PB Postage	400	559	250
PB Public Hearings	500	338	1,000
PB Supplies/Equipment	250	50	250
PB Publications	120	0	120
PB Admin. Support	3,500	1,396	4,500
PB Miscellaneous	30	0	30
PB Training	1,000	0	500
Zoning	4,000	155	4,000
<b>Total</b>	<b>17,300</b>	<b>7,714</b>	<b>19,650</b>

**General Gov't Buildings**

Custodian	5,500	2,662	4,000
Electricity	5,000	4,198	5,000
Heat	12,500	3,829	15,000
Water	200	150	200
Sewer	600	400	600
Repairs & Maintenance	12,500	9,117	12,500
Office Supplies	2,200	1,047	2,000
Boiler Maintenance	1,000	1000	1,000
Alarm Maintenance	750	400	750
Trash Removal	2,000	1,800	2,000
Custodial Supplies	500	203	400
Deeding Expenses	10,000	495	10,000
<b>Total</b>	<b>52,750</b>	<b>25,301</b>	<b>53,450</b>

**Cemetery**

Maintenance	5,000	1,300	5,000
Lawn Supplies	300	27	300

<b>Total</b>	<b>5,300</b>	<b>1,327</b>	<b>5,300</b>
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**Insurance**

<b>Prop. Liability</b>	<b>25,512</b>	<b>26,293</b>	<b>22,230</b>
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**Regional Association**

<b>SWRPC</b>	<b>2,172</b>	<b>2,172</b>	<b>2,187</b>
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**Timber Control**

<b>Timber Control Officer</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
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<b>Total Part A</b>	<b>661,714</b>	<b>605,645</b>	<b>721,415</b>
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**Police**

T/G PT Wages	57,277	58,377	64,443
T/G FT Wages	193,720	155,359	200,720
T/G Chief's Wages	95,680	98,992	98,800
Admin Assistant	41,184	41,187	42,871
T/G Overtime/Holidays	23,522	22,159	33,362
T/G Janitorial Payroll	3,237	2,132	3,471
T/G Health Insurance	94,770	64,495	97,284
Dental	2,139	1,580	2,139
STD, LTD, Life	3,169	2,284	3,169
T/G Fica	6,305	6,542	6,305
T/G Medi	5,916	5,559	5,916
T/G Retirement	87,576	93,988	87,576
T/G Unemployment	210	210	216
T/G Worker Comp	7,962	7,962	8,089
T/G Uniforms	3,000	2,906	3,000
T/G Telephone	2,850	3,705	2,850
T/G Electricity	2,500	2,298	2,500
T/G Water	200	150	200
T/G Sewer	300	400	300
T/G Building Maint	2,500	990	2,500
T/G Vhcle Maint & Repair	5,000	6,293	6,000
T/G Vhcle Insurance	2,578	2,578	2,578
T/G Property Liab	14,369	14,369	15,622
T/G Dues & Subscript.	200	599	300
T/G Heating Oil	2,765	1,291	2,765
T/G Cruiser Fuel	11,000	15,753	13,000
T/G Office Supplies	1,000	1,370	1,000
T/G Postage	225	209	225
T/G Janitorial Supplies	525	511	525
T/G Books & Periodicals	150	93	150
T/G Dept. Supplies	600	1,184	600
T/G Equipment	1,500	373	1,500
T/G Equipment Repairs	1,050	270	1,050
T/G Safety Equipment Repl	3,500	0	3,500
T/G Information Technology	4,000	2,209	4,000
T/G Training	2,500	3,088	4,000
T/G Prosecution	12,035	6,061	12,035
T/G Dispatch Services	24,925	24,925	24,925
T/G Community Relations	500	151	500
<b>Total</b>	<b>722,439</b>	<b>652,602</b>	<b>759,986</b>

<b>Greenville's Share 60%</b>	<b>433,463</b>	<b>391,561</b>	<b>455,992</b>
<b>Temple's Share 40%</b>	<b>288,976</b>	<b>261,041</b>	<b>303,994</b>

**Ambulance**

<b>SVAS</b>	<b>48,900</b>	<b>48,900</b>	<b>76,000</b>
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**Fire**

Utilities	6,000	6,593	7,800
Administration	4,000	3,501	5,000
Clothing Allowance	1,500	1,500	1,600
Salaries	45,000	43,450	47,000
Prevention	1	0	1
Inspections	3,000	1,155	250
Certifications	6,500	3,102	6,500
Training	4,000	579	4,000
EMS Training	2,750	85	2,750
Communications	9,000	1,376	12,000
Fuel	3,000	1,817	3,000
Apparatus	17,000	10,123	17,000
Equipment	19,000	19,101	19,000
EMS Supplies	1,500	1,083	1,500
Medical	1	0	1
Building Costs	12,000	5,874	15,000
Matching Grant	1	0	1
<b>Total</b>	<b>134,253</b>	<b>99,339</b>	<b>142,403</b>

**Building Inspection**

Inspector	10,000	9,679	15,000
Assistant Inspector	1	0	1
Supplies	1,500	1,191	1,500
<b>Total</b>	<b>11,501</b>	<b>10,870</b>	<b>16,501</b>

**Emergency Management**

<b>Emergency Management</b>	<b>6,000</b>	<b>5,822</b>	<b>6,000</b>
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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	400	500
<b>Total</b>	<b>3,700</b>	<b>400</b>	<b>3,700</b>

**Other Public Safety**

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

<b>Total Part B</b>	<b>930,793</b>	<b>821,468</b>	<b>1,008,590</b>
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**Highway Administration**

F/T Salaries	106,928	103,001	112,123
Road Agent	66,300	66,300	68,952
Seasonal Salaries	15,000	13,906	20,000
Overtime	12,700	11,690	13,000
Telephone	950	1,044	1,100
Electricity	900	1,117	1,150
Heat	7,000	6,625	8,400
Water	400	375	450
Sewer	1,000	972	1,100
Communications	500	500	500
Labor Administrations	2,500	2,013	2,500
Safety	800	348	800
<b>Total</b>	<b>214,978</b>	<b>207,891</b>	<b>230,075</b>

**Highway & Streets**

Paving	40,000	37,339	40,000
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Winter Maintenance	35,000	34,847	35,000
Fuel	14,000	19,732	21,000
Auto Supplies	12,000	15,123	13,000
Roadside Supplies	700	634	900
Shop Supplies	3,500	3,494	4,000
Roadside Mowing	2,500	2,500	2,700
<b>Total</b>	<b>107,700</b>	<b>113,669</b>	<b>116,600</b>

**Street Lighting** 17,000 14,526 15,000

**Total Part C** 339,678 336,086 361,675

**Wilton Recycling** 111,478 111,480 105,102

**Total Part D** 111,478 111,480 105,102

#### Health Officers

Health Officer	500	500	500
Dep Health Officer	250	250	250
Health Supplies	150	90	150
<b>Total</b>	<b>900</b>	<b>840</b>	<b>900</b>

#### Animal Control

Wages	5,000	2,060	5,000
Shelter	400	0	400
Administration	400	0	400
Supplies/Equipment	300	159	300
Contract Services	300	15	300
Veterinary Services	400	0	400
<b>Total</b>	<b>6,800</b>	<b>2,234</b>	<b>6,800</b>

#### Health Agencies

Home Health	5,000	5,000	5,000
Monadnock Family	2,631	2,467	2,500
St. Joseph Meals	3,700	3,700	5,100
CVTC (transportation)	750	750	750
NAHC (health center)	600	0	600
Food Pantry	1,250	1,250	1,250
River Center	500	500	500
Child Advocacy Center	500	-550	550
MCVP Crisis & Prevention	500	277	500
<b>Total</b>	<b>15,431</b>	<b>13,394</b>	<b>16,750</b>

**Total Part E** 23,131 16,468 24,450

#### Town Assistance

Miscellaneous	500	139	500
Administrator	3,812	3,812	4,500
Rent	16,000	8,158	16,000
Food	800	0	800
Electricity	2,200	310	2,200
Heat	2,000	200	2,000
Medical	1,500	750	1,500
Supplies/Administration	100	30	100
<b>Total</b>	<b>26,912</b>	<b>13,399</b>	<b>27,600</b>

**Total Part F** 26,912 13,399 27,600

#### Parks & Recreation

Pool Salaries	29,000	8,620	27,000
Telephone	1,000	684	1,000

Electricity	3,500	4,214	4,500
Red Cross Training	1,600	1,170	1,600
Safety Equipment	200	0	200
Rec Equipment	500	0	500
Maintenance	4,000	5,379	5,000
Miscellaneous	500	19	500
Custodian/Office Supplies	500	117	300
Operating Supplies	3,600	2,220	3,600
Swim Team	500	0	500
Concession/Fundraiser	1	0	1
Water	2,500	2,914	2,500
Sewer	1,000	1,126	1,000
Fishing Derby	1,750	1,577	1,750
Youth Programs	2,000	1,793	2,000
<b>Total</b>	<b>52,151</b>	<b>29,833</b>	<b>51,951</b>

**Library**    **152,734**     **152,734**     **159,685**

**Patriotic Purposes**

Memorial Day	1,000	1,045	1,200
Fourth of July	7,000	7,000	7,500
Beautification	2,500	2,500	2,500
Old Home Day	1,000	0	1,000
<b>Total</b>	<b>11,500</b>	<b>10,545</b>	<b>12,200</b>

<b>Conservation</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Economic Development</b>	<b>1,000</b>	<b>1,483</b>	<b>1,000</b>
<b>Total Part G</b>	<b>217,985</b>	<b>194,595</b>	<b>225,436</b>

**Debt Services**

Princ & Interest LTNB	56,272	56,272	83,951
Interest LTNB	17,291	17,673	28,181
<b>Total</b>	<b>73,563</b>	<b>73,945</b>	<b>112,132</b>

**Total Part H**    **73,563**     **73,945**     **112,132**

**Grand Total**    **2,385,254**     **2,173,086**     **2,586,400**