GENERAL FUND EXPENDITURES

Executive Office	2017 Budget	2017 Expended	2018 Requested
Selectmen Salaries	6,000	5,500	6,000
Advertising	500	567	500
Dues & Training	3,465	2,565	3,400
Administrator	60,117	59,278	47,700
Bookkeeper/AA	35,132	32,224	34,704
Office Clerk	10,725	8,647	10,725
Telephone	2,200	2,147	2,200
Postage	1,200	1,069	1,200
Town Report	1,500	1,575	1,300
Mapping	1,600	1,093	1,400
Office Machines	300	154	4,000
PO Box Rent	150	144	150
Office Supplies	1,500	1,498	1,500
Miscellaneous	750	346	750
Service Contracts	15,500	12,237	15,550
911 Update	1	2,798	1
Web Page	1,850	1,822	1,850
Total	142,490	133,664	132,930
Election & Registrations Deputy Town Clerk			
	13 300	11 004	13 300
	13,300	11,004 17,956	13,300
Town Clerk	18,000	17,956	18,000
Town Clerk Benefits	18,000 11,500	17,956 11,755	18,000 11,040
Town Clerk Benefits Retirement	18,000 11,500 2,600	17,956 11,755 1,908	18,000 11,040 2,600
Town Clerk Benefits Retirement Clerk Telephone	18,000 11,500 2,600 500	17,956 11,755 1,908 596	18,000 11,040 2,600 550
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees	18,000 11,500 2,600 500 2,000	17,956 11,755 1,908 596 1,973	18,000 11,040 2,600 550 1,500
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing	18,000 11,500 2,600 500 2,000 400	17,956 11,755 1,908 596 1,973	18,000 11,040 2,600 550 1,500 400
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions	18,000 11,500 2,600 500 2,000 400 800	17,956 11,755 1,908 596 1,973 0	18,000 11,040 2,600 550 1,500 400 800
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment	18,000 11,500 2,600 500 2,000 400 800 500	17,956 11,755 1,908 596 1,973 0 795	18,000 11,040 2,600 550 1,500 400 800 400
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies	18,000 11,500 2,600 500 2,000 400 800 500 800	17,956 11,755 1,908 596 1,973 0 795 241 972	18,000 11,040 2,600 550 1,500 400 800 400 800
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies Clerk Postage	18,000 11,500 2,600 500 2,000 400 800 500 800 1,300	17,956 11,755 1,908 596 1,973 0 795 241 972 894	18,000 11,040 2,600 550 1,500 400 800 400 800 1,200
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies Clerk Postage Clerk Interware	18,000 11,500 2,600 500 2,000 400 800 500 800 1,300 450	17,956 11,755 1,908 596 1,973 0 795 241 972 894	18,000 11,040 2,600 550 1,500 400 800 400 800 1,200 450
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies Clerk Postage Clerk Interware Clerk Mileage	18,000 11,500 2,600 500 2,000 400 800 500 800 1,300 450 350	17,956 11,755 1,908 596 1,973 0 795 241 972 894 0 429	18,000 11,040 2,600 550 1,500 400 800 400 800 1,200 450 400
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies Clerk Postage Clerk Interware Clerk Mileage Clerk Computer	18,000 11,500 2,600 500 2,000 400 800 500 800 1,300 450 350 1,700	17,956 11,755 1,908 596 1,973 0 795 241 972 894	18,000 11,040 2,600 550 1,500 400 800 400 800 1,200 450 400 1,000
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies Clerk Postage Clerk Interware Clerk Mileage Clerk Moderator	18,000 11,500 2,600 500 2,000 400 800 500 800 1,300 450 350 1,700 200	17,956 11,755 1,908 596 1,973 0 795 241 972 894 0 429 434	18,000 11,040 2,600 550 1,500 400 800 400 1,200 450 400 1,000 600
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies Clerk Postage Clerk Interware Clerk Mileage Clerk Computer Clerk Moderator Other Election Employees	18,000 11,500 2,600 500 2,000 400 800 500 800 1,300 450 350 1,700 200 80	17,956 11,755 1,908 596 1,973 0 795 241 972 894 0 429 434 0 200	18,000 11,040 2,600 550 1,500 400 800 400 1,200 450 400 1,000 600 240
Town Clerk Benefits Retirement Clerk Telephone Clerk State Fees Clerk Printing Clerk Dues & Conventions Clerk Gen Equipment Clerk Office Supplies Clerk Postage Clerk Interware Clerk Mileage Clerk Moderator	18,000 11,500 2,600 500 2,000 400 800 500 800 1,300 450 350 1,700 200	17,956 11,755 1,908 596 1,973 0 795 241 972 894 0 429 434	18,000 11,040 2,600 550 1,500 400 800 400 1,200 450 400 1,000 600

Voter Reg. Printing	100	0	100
Election Supplies	100	132	425
Software Support	2,300	2,274	2,300
PA System - Town Mtg.	400	400	400
Total	58,535	52,869	59,330
Financial - Town Office			
Audit	20,000	15,018	19,000
Assessment	20,071	18,499	55,952
Bank Charges	100	352	400
Total	40,171	33,869	75,352
Financial - Tax Collector			
Deputy Tax Collector	13,200	10,978	13,200
Tax Collector	33,785	34,851	33,785
Tax Fees County/State	800	328	600
Benefits	11,360	11,755	11,040
Retirement	4,100	4,579	4,600
TC Telephone	450	505	450
Tax Lien	3,200	2,569	3,200
TC Printing	500	88	300
TC Dues/Conventions	300	267	300
TC Mileage	300	191	350
TC General Supplies	450	741	450
TC Postage	2,500	1,928	2,100
Software Support	2,100	1,929	2,100
Computer Eqt	1,700	0	1,000
Repair/Maintenance	1	0	700
Total	74,746	70,709	74,175
-			
Treasurer Treasurer Salary	6,240	6,240	6 240
Treasurer Supplies	200	0,240	6,240 500
Total	6,440	6,240	6,740
	<u> </u>	0,240	0,740
Legal	21,000	5,941	16,000
Dayconnol Administration			
Personnel Administration Health, LT-ST Disab, Life	100,000	104.070	99 500
		104,070	99,500
Employee Retirement FICA	30,000	26,858	27,000
Medicare	26,500	26,306	26,500
	6,200	6,139 827	6,200 646
Unemployment Comp	850 9,510	8,823	9,159
Workers Comp	1 3,210	0,023	3,139

New Hire	400	210	400
Total	173,460	173,233	169,405
Planning & Zoning			
PB Consulting	8,500	7,588	7,500
PB Postage	250	46	250
PB Public Hearings	1,000	277	1,000
PB Supplies/Equipment	250	394	250
PB Publications	120	80	120
PB Admin. Support	3,500	2,463	3,500
PB Miscellaneous	30	0	30
PB Training	0	0	1,000
Zoning	1,000	4,808	1,500
Total	14,650	15,656	15,150
General Gov't Buildings			
Custodian	3,500	2,200	3,500
Electricity	5,400	4,587	5,400
Heat	12,000	7,507	12,000
Water	175	575	175
Sewer	500	370	400
Repairs & Maintenance	10,000	7,706	10,000
Office Supplies	4,000	1,723	3,000
Boiler Maintenance	750	298	750
Alarm Maintenance	750	817	750
Trash Removal	1,700	1485	1,700
Custodial Supplies	700	182	700
Deeding Expenses (new)	12,000	8,207	10,000
Total	51,475	35,657	48,375
Cemetery			
Mec. Maintenance	3,000	3,000	3,000
Lawn Supplies	300	0	300
Flowers	275	245	275
Total	3,575	3,245	3,575
Insurance			
Prop. Liability	25,759	25,759	25,944
Bartanal Assa 1 -1			
Regional Association			
SWRPC	2,277	2,277	2,277
Timbor Control			
Timber Control			

Timber Control Officer	1,000	1,000	1,000
Total Part A	615,578	560,119	630,253
Police			
T/G PT Wages	56,184	46,121	56,184
T/G FT Wages	164,012	165,143	
T/G Chief's Wages	77,491	81,791	
Admin Assistant	35,798	32,135	
T/G Overtime	12,362	23,670	12,362
T/G Janitorial Payroll	3,010	3,067	3,010
T/G Health Insurance	90,594	82,960	89,898
Dental	1,967	1,967	2,013
STD, LTD, Life	3,435	2,879	2,641
T/G Fica	5,889	4,861	5,889
T/G Medi	5,058	5,019	5,058
T/G Retirement	70,841	73,747	72,500
T/G Unemployment	575	538	361
T/G Worker Comp	7,998	7,471	7,466
T/G Uniforms	2,500	2,109	2,500
T/G Telephone	2,850	2,844	2,850
T/G Electricity	2,250	2,346	2,500
T/G Water	200	130	200
T/G Sewer	300	370	300
T/G Building Maint	2,500	5,808	2,500
T/G Vhcle Maint & Repair	5,000	2,779	5,000
T/G Vhcle Insurance	2,380	2,380	2,809
T/G Property Liab	10,744	10,774	12,234
T/G Dues & Subcript.	200	150	200
T/G Heating Oil	2,500	1,878	2,500
T/G Cruiser Fuel	9,000	8,478	9,000
T/G Office Supplies	1,000	964	1,000
T/G Postage	225	228	225
T/G Janitorial Supplies	425	597	425
T/G Books & Periodicals	150	0	150
T/G Dept. Supplies	600	610	600
T/G Equipment	1,500	942	1,500
T/G Equipment Repairs	1,050	540	1,050
T/G Safety Equipment Repl	3,500	908	3,500
T/G Training	2,500	2,986	2,500
T/G Prosecution	7,000	5,221	7,000
T/G Dispatch Services	26,171	24,925	24,925
T/G Community Relations		0	500
Total	619,759	609,336	620,651

Greenville's Share 61% Temple's Share 39%	378,053 241,706	371,695 237,641	378,597 242,054
Ambulance			
SVAS	34,830	34,830	34,830
Fire			
Utilities	4,800	5,515	4,800
Administration	3,500	1,410	3,500
Clothing Allowance	1,500	557	1,500
Salaries	31,500	31,500	31,500
Prevention	1,500	1,875	1,500
Inspections	1,500	1,357	1,500
Certifications	3,000	1,695	3,000
Training	5,000	120	5,000
EMS Training	4,500	115	4,500
Communications	6,500	14,584	6,500
Fuel	3,000	887	3,000
Apparatus	10,000	6,800	10,000
Equipment	12,000	7,433	12,000
EMS Supplies	1,500	213	1,500
Medical	4,000	320	4,000
Building Costs	11,000	6,804	11,000
Matching Grant	1	0	1
Truck Lease	26,157	25,395	
Total	130,958	106,580	104,801
Building Inspection			
Inspector	5,000	3,395	5,000
Assistant Inspector	1	0	1
Supplies	2,200	1,369	2,000
Total	7,201	4,764	7,001
Emergency Management Emergency Management Forest Fire	6,000	4,470	6,000
	2 000	1 125	2 000
Suppression	2,000	1,135	2,000
Investigations	200	0	200
Wages	200		200
Training	400	109	400
Supplies Vehicle Maintenance	400	400	400 500
Vehicle Maintenance	500	1,110	500]

Total	3,700	2,754	3,700
Other Public Safety			
County Dispatch	3,691	3,535	3,600
Total	3,691	3,535	3,600
	5/55-	0,000	2,000
Total Part B	806,139	766,269	780,583
Highway Administration			
Salaries	155,376	156,956	155,376
Seasonal Salaries	5,000	5,161	5,000
Overtime	11,369	14,173	11,369
Telephone	820	848	820
Electricity	900	877	900
Heat	5,500	4,750	5,500
Water	400	327	400
Sewer	975	972	975
Communications	500	0	500
Flood Insurance	2,400	40	2,400
Labor Administrations	2,500	421	2,500
Safety	1,000	138	1,000
Total	186,740	184,663	186,740
Highway & Streets	24.000	27.074	25 000
Paving	34,000	27,074	35,000
Winter Maintenance	23,000	27,585	23,000
Fuel	13,000	10,183	12,000
Auto Supplies	11,000	9,686	11,000
5500 Lease 2016-2021	11,558	11,557	11,558
Roadside Supplies	700	312	700
Shop Supplies	3,200	3,006	3,200
Roadside Mowing	2,000	2,090	2,100
Total	98,458	91,493	98,558
Street Lighting	19,000	16,041	17,000
Total Part C	304,198	292,197	302,298
Wilton Recycling	93,248	93,248	96,718
Total Part D	93,248	93,248	96,718
Health Officers			
Health Officer	500	500	500

Dep Health Officer	250	250	250
Health Supplies	250	250	250
Total	100	0	100
Total	850	750	850
Animal Control			
Wages	2,500	1,729	2,500
Shelter	400	100	400
Administration	400	0	400
Supplies/Equipment	300	0	300
Contract Services	100	0	100
Veterinary Services	400	0	400
Total	4,100	1,829	4,100
Hoolth Agoneics			
Health Agencies Home Health	4,700	4,408	4 700
Monadnock Family			4,700
St. Joseph Meals	2,500	2,631	2,500
	2,750	2,750	5,920
CVTC (transportation)	500	500	500
NAHC (health center)	600	600	600
Food Pantry	1,250	1,250	1,250
River Center	500	500	500
Total	12,800	12,639	15,970
Total Part E	17,750	15,218	20,920
Town Assistance			
Town Assistance Miscellaneous	400	493	500
Miscellaneous	400	493 360	500
Miscellaneous Administrator	1	360	1
Miscellaneous Administrator Rent	24,500	360 10,931	23,000
Miscellaneous Administrator Rent Food	24,500 500	360 10,931 798	23,000 600
Miscellaneous Administrator Rent Food Electricity	24,500 500 2,000	360 10,931 798 1,673	23,000 600 2,200
Miscellaneous Administrator Rent Food Electricity Heat	24,500 500 2,000 3,000	360 10,931 798 1,673 808	23,000 600 2,200 2,500
Miscellaneous Administrator Rent Food Electricity Heat Medical	1 24,500 500 2,000 3,000 1,500	360 10,931 798 1,673 808 3,000	23,000 600 2,200 2,500 1,500
Miscellaneous Administrator Rent Food Electricity Heat Medical Supplies/Administration	1 24,500 500 2,000 3,000 1,500 150	360 10,931 798 1,673 808 3,000	1 23,000 600 2,200 2,500 1,500 150
Miscellaneous Administrator Rent Food Electricity Heat Medical	1 24,500 500 2,000 3,000 1,500	360 10,931 798 1,673 808 3,000	1 23,000 600 2,200 2,500 1,500
Miscellaneous Administrator Rent Food Electricity Heat Medical Supplies/Administration	1 24,500 500 2,000 3,000 1,500 150	360 10,931 798 1,673 808 3,000	1 23,000 600 2,200 2,500 1,500 150
Miscellaneous Administrator Rent Food Electricity Heat Medical Supplies/Administration Total Total Part F	1 24,500 500 2,000 3,000 1,500 150 32,051	360 10,931 798 1,673 808 3,000 30 18,093	1 23,000 600 2,200 2,500 1,500 150 30,451
Miscellaneous Administrator Rent Food Electricity Heat Medical Supplies/Administration Total Total Part F Parks & Recreation	1 24,500 500 2,000 3,000 1,500 150 32,051	360 10,931 798 1,673 808 3,000 30 18,093	1 23,000 600 2,200 2,500 1,500 150 30,451
Miscellaneous Administrator Rent Food Electricity Heat Medical Supplies/Administration Total Total Part F Parks & Recreation Pool Salaries	1 24,500 500 2,000 3,000 1,500 150 32,051 32,051	360 10,931 798 1,673 808 3,000 30 18,093 18,093	1 23,000 600 2,200 2,500 1,500 150 30,451 30,451
Miscellaneous Administrator Rent Food Electricity Heat Medical Supplies/Administration Total Total Part F Parks & Recreation Pool Salaries Telephone	1 24,500 500 2,000 3,000 1,500 150 32,051 32,051	360 10,931 798 1,673 808 3,000 30 18,093 18,093	1 23,000 600 2,200 2,500 1,500 150 30,451 30,451
Miscellaneous Administrator Rent Food Electricity Heat Medical Supplies/Administration Total Total Part F Parks & Recreation Pool Salaries	1 24,500 500 2,000 3,000 1,500 150 32,051 32,051	360 10,931 798 1,673 808 3,000 30 18,093 18,093	1 23,000 600 2,200 2,500 1,500 150 30,451 30,451

Rec Equipment	1,000	398	800
Maintenance	5,000	2,521	4,000
Miscellaneous	100	635	100
Custodian/Office Supplies	200	109	350
Operating Supplies	3,000	2,901	3,500
Swim Team	1	0	1,000
Concession/Fundraiser	100	12	1
Water	2,000	2,250	2,000
Sewer	1,100	1,601	1,100
Fishing Derby	1,500	1,334	1,500
Youth Programs			2,000
Total	43,772	35,793	46,081
Library	130,507	130,507	133,356
Patriotic Purposes			
Memorial Day	1,000	800	1,000
Fourth of July	5,500	5,500	5,800
Beautification	1,950	1,589	2,500
Total	8,450	7,889	9,300
Conservation	500	100	500
Economic Development	1,000	421	1,000
Total Part G	184,229	174,710	190,237
	10 1/115		
Debt Services			
Princ & Interest LTNB	90,025	90,025	63,253
Interest LTNB		,	27,177
Total	90,025	90,025	90,430
Total Part H	90,025	90,025	90,430
iotai rait ii	90,023	30,025	3U,43U
Grand Total	2,143,218	2,009,879	2,141,890

WATER DEPARTMENT

2017	2017	2018
Budget	Expended	Requested

1,000	65	1,000
3,340	2,526	2,600
1,424	1,231	1,350
1,950	1,787	1,950
3,219	3,311	3,326
780	780	780
2,000	2,000	2,000
800	597	700
250	140	225
1,000	1,000	1,000
916	916	832
3,000	982	3,000
500	261	500
425	425	425
2,600	2,563	2,782
2,500	2,787	2,500
212,702	212,702	215,891
10,508	11,508	1,750
		•
22,000	22,000	22,000
0	0	12,588
	3,340 1,424 1,950 3,219 780 2,000 800 250 1,000 916 3,000 500 425 2,600 2,500 212,702 10,508	3,340 2,526 1,424 1,231 1,950 1,787 3,219 3,311 780 780 2,000 2,000 800 597 250 140 1,000 1,000 916 916 3,000 982 500 261 425 425 2,600 2,563 2,500 2,787 212,702 212,702 10,508 11,508

Total 270,914 267,581 277,199

WASTEWATER DEPARTMENT

	2017 Budget	2017 Expended	2018 Requested
Labor	2,000	0	2,000
Administrator	3,340	2,526	2,600
Admin Assistant	1,424	1,231	1,350
Commissioners	1,950	1,788	1,950
Tax Collector	3,219	3,311	3,326
Treasurer	780	780	780
Health Insurance	2,000	2,000	2,000
FICA	800	592	700
Medicare	250	138	225
Retirement	1,300	1,300	1,300
Audit	916	916	832
Legal	3,000	446	3,000
Prop Insurance (inc flood)	7,347	6,440	6,891
Bills/Postage	500	260	500
Software Support	425	425	425
Unanticipated	9,000	2,333	9,000
Contract Operations	270,711	270,711	274,772
Maintenance Agreements	1,750	1,750	1,750
Chemical Treatment	35,000	31,335	35,000
Grease Removal	1,400	1,400	1,400
I & I Repairs & maint	42,600	21,323	42,600

Total

389,712 351,005 392,401