

GENERAL FUND EXPENDITURES

	2017 Budget	2017 Expended	2018 Requested
Executive Office			
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
Town Clerk	18,000	17,956	18,000
Benefits	11,500	11,755	11,040
Retirement	2,600	1,908	2,600
Clerk Telephone	500	596	550
Clerk State Fees	2,000	1,973	1,500
Clerk Printing	400	0	400
Clerk Dues & Conventions	800	795	800
Clerk Gen Equipment	500	241	400
Clerk Office Supplies	800	972	800
Clerk Postage	1,300	894	1,200
Clerk Interware	450	0	450
Clerk Mileage	350	429	400
Clerk Computer	1,700	434	1,000
Clerk Moderator	200	0	600
Other Election Employees	80	200	240
Ballot Clerks	480	340	1,100
Supervisors	525	525	1,575
Election Printing	150	41	150

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	500
Total	6,440	6,240	6,740

Legal

21,000

5,941

16,000

Personnel Administration

Health,LT-ST Disab, Life	100,000	104,070	99,500
Employee Retirement	30,000	26,858	27,000
FICA	26,500	26,306	26,500
Medicare	6,200	6,139	6,200
Unemployment Comp	850	827	646
Workers Comp	9,510	8,823	9,159

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
------------------------	---------------	---------------	---------------

Regional Association

SWRPC	2,277	2,277	2,277
--------------	--------------	--------------	--------------

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	164,012
T/G Chief's Wages	77,491	81,791	77,491
Admin Assistant	35,798	32,135	35,798
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%	378,053	371,695	378,597
Temple's Share 39%	241,706	237,641	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	6,000	4,470	6,000

Forest Fire

Suppression	2,000	1,135	2,000
Investigations	200	0	200
Wages	200	0	200
Training	400	109	400
Supplies	400	400	400
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

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

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	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

Health Agencies

Home Health	4,700	4,408	4,700
Monadnock Family	2,500	2,631	2,500
St. Joseph Meals	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

Miscellaneous	400	493	500
Administrator	1	360	1
Rent	24,500	10,931	23,000
Food	500	798	600
Electricity	2,000	1,673	2,200
Heat	3,000	808	2,500
Medical	1,500	3,000	1,500
Supplies/Administration	150	30	150
Total	32,051	18,093	30,451

Total Part F	32,051	18,093	30,451
---------------------	---------------	---------------	---------------

Parks & Recreation

Pool Salaries	25,000	19,301	25,000
Telephone	470	529	470
Electricity	2,500	2,903	2,500
Red Cross Training	1,800	1,299	1,560
Safety Equipment	1	0	200

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

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
---------------------	---------------	---------------	---------------

Grand Total	2,143,218	2,009,879	2,141,890
--------------------	------------------	------------------	------------------

