

2014 Proposed Budget Summary

		<u>2013 Budget</u>	<u>2013 Actual</u>	<u>2014 Request</u>
OPERATING BUDGET				
4130 EXECUTIVE				
4130-01-130	Wages: Selectmen	5,550	5,520	5,595
4130-01-390	Contracted Services	12,500	0	0
4130-01-391	Public Notices	600	133	400
4130-01-550	Town Report	1,600	1,351	1,600
4130-01-560	Dues and Subscriptions	2,338	2,359	2,455
4130-01-900	Selectmen Misc. Expense	1,000	1,031	1,000
4130-02-110	Wages: Office Staff Full Time	46,922	16,104	46,956
4130-01-112	Wages: Office Staff Part Time	45,200	61,773	48,234
4130-01-113	Bookkeeping Assistance	10,000	6,749	0
4130-02-290	Mileage/Training & Conferences	1,500	253	750
4130-02-341	Telephone/Fax/Internet	3,420	3,227	3,400
4130-02-620	Office Supplies	3,000	2,203	3,000
4130-02-621	Copier Expense	2,051	2,098	400
4130-02-622	Office Equipment	500	56	350
4130-02-625	Postage	1,500	1,394	2,180
4130 EXECUTIVE		137,681	104,251	116,320
4140 ELECTION, REGISTRATION AND VITAL STATISTICS				
4140-01-130	Wages: Town Clerk/Tax Collector	36,265	36,248	36,873
4140-01-131	Wages: Deputy Clerk	7,913	8,230	8,770
4140-01-132	Wages: Moderator	100	100	300
4140-01-133	Wages: Ballot Clerk	150	146	770
4140-01-134	Wages: Supervisor of the Checklist	391	313	1,024
4140-01-393	Software Support (Interware)	0	0	3,413
4140-01-610	Clerk/Collector Expense	2,475	1,369	2,223
4140-01-611	Tax Lien & Deed Expense	1,507	1,650	1,840
4140-01-612	Tax Bills and Warrants	1,090	608	1,510
4140-01-613	Registrations Expense	858	684	800
4140-01-620	Election Expenses	295	235	585
4140-01-621	Records Preservation	0	0	0
4140 ELECTION, REGISTRATION AND VITAL STATISTICS		51,659	49,583	58,108
4150 FINANCIAL ADMINISTRATION				
4150-01-130	Wages: Trustees of Trust Fund	1	0	0
4150-01-131	Investment Management Fees	4,200	3,371	5,065
4150-02-301	Financial Audit	14,000	14,000	14,150
4150-03-390	Town Forester	2,000	0	2,000
4150-05-130	Wages: Treasurer	2,537	2,537	2,575
4150-05-390	Payroll Services	3,000	3,380	3,395
4150-05-391	Bank Fees	150	144	150
4150-05-610	Treasurer Supplies/Mileage	1,175	1,147	1,165
4150-06-392	Computer Software & Tech Support	10,680	14,996	7,950
4150-06-393	Computer Expense & Upgrade	750	1,811	1,600
4150 FINANCIAL ADMINISTRATION		38,493	41,386	38,050

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		<u>2013</u> <u>Budget</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Request</u>
4152 ASSESSING				
4152-03-312	Town Assessor	8,500	12,249	10,500
4152-03-392	Tax Map Updates	2,045	1,750	1,750
4152-03-393	Assessing Software Support	5,050	5,050	5,200
4152-03-610	Assessing Supplies/Deeds	100	45	100
4152 ASSESSING		<u>15,695</u>	<u>19,094</u>	<u>17,550</u>
4153 LEGAL				
4153-01-320	Legal Expenses	<u>25,000</u>	<u>29,315</u>	<u>25,000</u>
4153 LEGAL		<u>25,000</u>	<u>29,315</u>	<u>25,000</u>
4155 PERSONNEL ADMINISTRATION				
4155-02-210	Health Insurance	106,000	93,342	101,000
4155-02-211	Dental Insurance	5,896	4,586	5,400
4155-02-215	Life Insurance	889	704	770
4155-02-217	Long-Term Disability	3,154	2,535	2,800
4155-02-218	Short-Term Disability	1,685	1,459	1,705
4155-02-219	Hartford Life & Accident Insurance	375	0	375
4155-02-220	Town Share Social Security	30,087	27,870	29,000
4155-02-225	Town Share Medicare	8,144	7,154	7,500
4155-02-230	Town Share Police Retirement	18,300	9,713	8,100
4155-02-231	Town ShareValic Retirement	9,814	8,472	8,000
4155-02-250	Unemployment Compensation	9,512	9,512	5,423
4155-02-260	Worker's Compensation	9,053	6,222	10,050
4155-02-290	Human Resources Administration	1,500	1,384	1,500
4155-02-291	Tuition Reimbursement	0	0	0
4155-02-292	Merit Pay Increases	1,000	0	1,000
4155-02-350	Med., Health &Safety Requirements	600	870	1,100
4155 PERSONNEL ADMINISTRATION		<u>206,009</u>	<u>173,823</u>	<u>183,723</u>
4191 PLANNING AND ZONING				
4191-01-112	Wages: Planning Board Clerical	1,075	460	1,025
4191-01-610	Planning Board Expense	1,200	356	1,200
4191-02-112	Wages: ZBA Clerical	145	102	140
4191-02-610	ZBA Expense	360	91	360
4191 PLANNING AND ZONING		<u>2,780</u>	<u>1,009</u>	<u>2,725</u>

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		<u>2013 Budget</u>	<u>2013 Actual</u>	<u>2014 Request</u>
4194 GOVERNMENT BUILDINGS/ GROUNDS				
4194-01-112	Wages: Citizens' Hall Custodial	2,864	2,010	2,125
4194-01-341	Building Safety	4,237	3,521	4,735
4194-01-360	Citizens' Hall Maint. Supplies	2,500	1,465	1,520
4194-01-410	Citizens' Hall Electricity	4,200	3,657	4,020
4194-01-411	Citizens' Hall Heating Fuel	3,290	3,854	4160
4194-01-430	Citizens' Hall General Repairs	6,500	1,409	7000
4194-02-112	Wages: Center Hall Custodial	333	296	335
4194-02-360	Center Hall Maint. Supplies	50	0	50
4194-02-410	Center Hall Electricity	504	539	565
4194-02-411	Center Hall Heating Fuel	1,075	1,575	1755
4194-02-430	Center Hall General Repairs	1,600	984	1600
4194-03-430	Town Common		0	50
4191-09-430	Tax Deeded Property Expense	1	0	1
4194 GOVERNMENT BUILDINGS/ GROUNDS		<u>27,154</u>	<u>19,309</u>	<u>27,916</u>
4195 CEMETERIES				
4195-01-112	Wages: Cemetery Maintenance	6,000	4,299	6000
4195-01-113	Burial Expenses	1	0	0
4195-01-390	Contracted Services	1,750	995	2000
4195-01-391	Transportation Contracting	400	308	400
4195-01-393	Mapping Project	500	206	100
4195-01-635	Gasoline	250	71	250
4195-01-660	Equipment Repair	750	155	600
4195-01-680	New Equipment	1,000	680	1000
4195-01-681	Loam/Seed/Fertilizer	50	0	50
4195-01-682	Flags	100	0	100
4195-01-683	Corner Posts	500	500	0
4195-01-690	Improvement Projects	0	0	0
4195 CEMETERIES		<u>11,301</u>	<u>7,214</u>	<u>10,500</u>
4196 INSURANCE NOT OTHERWISE ALLOCATED				
4196-01-520	Property and Liability Insurance	25,000	18,956	31,270
4196-02-521	Insurance Deductible	2,000	0	2,000
4196 INSURANCE NOT OTHERWISE ALLOCATED		<u>27,000</u>	<u>18,956</u>	<u>33,270</u>
4197 REGIONAL PLANNING & ADVERTISING				
4197-04-390	NRPC Contracted Services	0	0	12,560
4197-04-560	NRPC Annual Dues	1,307	1,307	1,307
4197 REGIONAL PLANNING & ADVERTISING		<u>1,307</u>	<u>1,307</u>	<u>13,867</u>

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		<u>2013 Budget</u>	<u>2013 Actual</u>	<u>2014 Request</u>
4210 POLICE				
4210-01-110	Wages: Full Time Officers	76,400	48,856	32,720
4210-01-111	Wages: Clerical	5,939	4,997	6,041
4210-01-112	Wages: Part Time Officers	42,352	38,682	79,364
4210-01-113	Wages: Training	1,300	470	1,247
4210-01-116	Wages: Chief of Police	45,820	48,199	54,313
4210-01-140	Wages: Overtime	4,000	2,758	2,000
4210-01-141	Wages: On-Call Coverage	1	0	1
4210-01-390	Police Dispatching (County)	14,570	14,570	15,301
4210-01-391	Police Grants	2,370	3,999	1
4210-01-392	Wages: Part Time Prosecutor	5,850	5,850	7,956
4210-04-290	Firearms Expense	1,000	951	2,000
4210-04-291	Conferences & Education	2,035	1,706	2,510
4210-05-341	Telephone/Cell Phone Expense	3,864	3,978	4,164
4210-05-560	Dues & Associations	350	178	350
4210-05-620	Office Expense	1,480	1,404	2,000
4210-05-630	Police Office Maintenance	1	0	500
4210-05-635	Vehicle Fuel	12,400	10,294	12,400
4210-05-660	Cruiser Maintenance/Repair	5,000	5,327	5,000
4210-05-680	Radio & Radar Expense	800	400	800
4210-05-681	Uniform Expense	2,750	2,227	4,000
4210-05-682	Bullet Proof Vests	1,250	1,283	1,350
4210-05-684	Computer Equipment	2,520	8,905	2,855
4210-05-685	Equipment	1,500	970	2,200
4210-06-683	Dog Control	500	375	500
4210-06-685	Evidence Recover	500	437	500
4210 POLICE		<u>234,552</u>	<u>206,814</u>	<u>240,073</u>
4215 AMBULANCE				
4215-01-350	Ambulance Service	<u>59,897</u>	<u>59,897</u>	<u>62,952</u>
4215 AMBULANCE		<u>59,897</u>	<u>59,897</u>	<u>62,952</u>

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		<u>2013</u> <u>Budget</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Request</u>
4220 FIRE DEPARTMENT				
4220-01-341	Telephone	2,288	2,299	2,300
4220-01-390	Fire Dispatching (KMA)	17,430	17,154	17,730
4220-01-391	Fire Grants	1	0	1
4220-01-393	Software Support		0	650
4220-01-560	Dues & Associations	700	426	700
4220-01-561	Hazmat Annual Dues	600	596	600
4220-01-620	Office Supplies	1,120	202	100
4220-02-112	Stipends	15,005	15,012	18,500
4220-02-113	Stipend: Part Time Chief	3,400	3,400	3,450
4220-02-610	Consumable Materials	900	830	900
4220-02-630	Equipment Repair	1,600	1,367	1,600
4220-02-680	Schedule Equipment Replacement	8,200	10,172	10,600
4220-02-681	Turnout Gear Cleaning	1,000	0	1,000
4220-02-682	New Equipment	850	318	850
4220-02-683	Dry Hydrant	0	0	0
4220-02-684	Air Pack Lease	18,035	18,034	18,035
4220-02-690	Forest Fires	540	0	1,000
4220-04-290	Training	6,250	9,871	2,250
4220-06-635	Gas and Diesel	2,500	480	2,000
4220-06-660	Truck Maintenance	5,815	2,896	6,415
4220-06-680	Radio Maintenance	1,100	215	1,100
4220-08-410	Electric Service	2,940	3,075	3,380
4220-08-411	Heating Fuel: Propane	3,570	2,672	3,100
4220-08-630	Building Maintenance	1,660	2,659	1,660
4220 FIRE DEPARTMENT		<u>95,504</u>	<u>91,679</u>	<u>97,921</u>
4240 BUILDING INSPECTION				
4240-01-111	Fees: Build Insp./Code Enforcement	2,400	5,070	5,500
4240-01-610	Building Inspector Expenses	400	479	1,000
4240 BUILDING INSPECTION		<u>2,800</u>	<u>5,549</u>	<u>6,500</u>
4290 EMERGENCY MANAGEMENT				
4290-01-390	E.M. Programs- propane tank rental	1,500	1,856	1,875
4290-01-391	Emergency Management Grants	1	1,615	500
4290 EMERGENCY MANAGEMENT		<u>1,501</u>	<u>3,471</u>	<u>2,375</u>

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		<u>2013 Budget</u>	<u>2013 Actual</u>	<u>2014 Request</u>
4311 STREET AND HIGHWAYS				
4311-01-110	Wages: Full Time	162,189	161,944	164,950
4311-01-111	Wages: Part Time	7,500	12,605	7,570
4311-01-112	Wages: Overtime	9,700	12,526	10,300
4311-01-290	Training & Mileage Reimbursement	400	502	500
4311-01-560	Dues & Associations	45	50	50
4311-01-610	Uniforms/Safety	4,340	8,308	3,500
4311-01-680	Radios	600	95	600
4311-02-341	Telephone	1,380	1,470	1,465
4311-02-410	Electricity	2,916	3,959	3,000
4311-02-411	Heating Fuel	5,000	4,326	4,600
4311-02-430	Building Maintenance & Supplies	3,000	3,445	3,000
4311 STREET AND HIGHWAYS - ADMIN.		197,070	209,230	199,535
4312-01-630	Chains/Blades/Edges	6,200	9,427	6,200
4312-01-635	Fuel	38,000	41,224	40,000
4312-01-660	Vehicle Costs - Vendor	12,000	19,333	14,000
4312-01-661	Equipment Costs - In-House Repair	16,000	19,271	18,000
4312-01-662	Vehicle Tires	3,000	5,294	8,040
4312-02-245	Bridge Maintenance	1	0	300
4312-02-631	Welding Supplies	1,000	1,037	1,000
4312-02-634	Tools	1,000	957	1,000
4312-02-682	Culverts/Grates	5,000	2,438	5,000
4312-02-683	Signs	2,000	1,465	2,000
4312-02-685	Sand	5,000	0	4,250
4312-02-686	Salt	43,600	62,530	40,000
4312-02-687	Gravel/Other Aggregates	32,100	27,336	32,000
4312-02-688	Crack Seal	2,500	3,000	3,000
4312-03-390	Line Striping	3,065	0	3,065
4312-03-394	Equipment Rental/Contracted Services	11,650	10,390	10,750
4312-03-625	Guardrail	3,000	0	3,000
4312-03-688	Paving	115,000	113,711	115,000
4313-01-900	Block Grant - Paving	35,029	226	20,000
4313-01-901	Block Grant - Equipment	27,000	24,621	30,000
4313-01-902	Block Grant - Projects	13,100	26,638	25,301
4312 & 4313 STREET AND HIGHWAYS		375,245	368,898	381,906
TOTAL STREETS AND HIGHWAYS		572,315	578,128	581,441

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		<u>2013 Budget</u>	<u>2013 Actual</u>	<u>2014 Request</u>
4316 STREETLIGHTING				
4316-01-410	Street Lighting	3,600	4,002	3,960
4316	STREETLIGHTING	<u>3,600</u>	<u>4,002</u>	<u>3,960</u>
4324 - 4325 SOLID WASTE				
4324-01-390	Wilton Recycling Center	59,392	59,392	72,185
4324	SOLID WASTE	<u>59,392</u>	<u>59,392</u>	<u>72,185</u>
4411 HEALTH ADMINISTRATION				
4411-01-112	Wages: Public Health	513	89	1
4411-01-610	Health Administration Expense	50	0	50
4411	HEALTH ADMINISTRATION	<u>563</u>	<u>89</u>	<u>51</u>
4415 HEALTH AGENCIES & HOSPITALS				
4415-01-350	Home Health Services	500	500	500
4415-01-390	Bridges for Domestic Violence	200	2,104	300
4415-02-350	Monadnock Family Services	2,105	150	800
4415-03-350	St. Joseph's Meals on Wheels	150	200	150
4155-04-350	Red Cross	400	400	400
4415-05-350	CASA - Court Appointed Special Ad			500
4415	HEALTH AGENCIES & HOSPITALS	<u>3,355</u>	<u>3,354</u>	<u>2,650</u>
4441 4442 WELFARE				
4442-01-390	Direct Assistance	<u>13,950</u>	<u>4,076</u>	<u>14,000</u>
4442	WELFARE	13,950	<u>4,076</u>	<u>14,000</u>
4520 PARKS AND RECREATION				
4520-01-390	Wilton Youth Center/Goss Park	5,180	5,180	6,400
4520	PARKS AND RECREATION	<u>5,180</u>	<u>5,180</u>	<u>6,400</u>
4520-01-390 LIBRARY				
4550-01-112	Library Wages	20,572	20,092	24,810
4550-01-680	Library Expenses	15,850	15,894	15,550
4550	LIBRARY	<u>36,422</u>	<u>35,986</u>	<u>40,360</u>

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	<u>2013 Budget</u>	<u>2013 Actual</u>	<u>2014 Request</u>
4583 PATRIOTIC PURPOSES			
4583-01-610 Memorial Day Observance	1,250	969	1,250
4583 PATRIOT PURPOSES	<u>1,250</u>	<u>969</u>	<u>1,250</u>
4589 OTHER CULTURAL OR RECREATION			
4589-01-390 Town Communications	3,800	3,210	3,800
4589-02-391 Community Day	750	610	750
4589 OTHER CULTURAL OR RECREATION	<u>4,550</u>	<u>3,820</u>	<u>4,550</u>
4590 HERITAGE COMMISSION			
4590-01-100 Heritage Commission	1,050	1,050	1,050
4590 HERITAGE COMMISSION	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
4595 HISTORIC DISTRICT COMMISSION			
4595-01-100 Historic Dist. Commision	440	0	90
4595 HISTORIC DISTRICT COMMISSION	<u>440</u>	<u>0</u>	<u>90</u>
4611 CONSERVATION			
4611-02-610 Conservation Expense	0	0	1
4611 CONSERVATION	<u>1</u>	<u>0</u>	<u>1</u>
4723 TAX ANTICIPATION NOTES			
4723-01-981 Debt Service	0	0	1
4723 TAX ANTICIPATION NOTES	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL - OPERATING BUDGET	<u>1,640,402</u>	<u>1,528,703</u>	<u>1,664,839</u>

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		<u>2013</u> <u>Budget</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Request</u>
WARRANT ARTICLE EXPENDITURES				
4915 PAYMENTS TO CAPITAL RESERVE FUNDS				
4915-13-004	1994 Pumper Replacement	24,000	24,000	24,000
4915-13-005	05 Pumper Replacement	24,000	24,000	24,000
4915-13-006	1984 Tanker Replacement	14,000	14,000	14,000
4915-13-007	2002 Rescue Truck Replacement	13,500	13,500	13,500
4915-13-008	2002 JD Grader Replacement	25,000	25,000	50,000
4915-13-009	2002 Hwy Mack Dump Truck Replacement	23,000	23,000	22,000
4915-13-010	2007 Highway One-Ton Replacement	13,500	13,500	13,500
4915-13-011	2009 One-Ton Dump Truck Replacement	12,000	12,000	12,000
4915-13-012	2007 Backhoe/Loader Replacement	20,500	20,500	20,500
4915-13-013	2008 Volvo Truck Replacement	19,000	19,000	19,000
4915-13-015	Bridge Build/Repair/Replacement	63,866	63,866	0
4915-13-016	Bridge Build/Repair/Replacement	50,000	50,000	22,000
	2008 Backhoe Repair Replacement	0	0	19,000
4915 PAYMENTS TO CAPITAL RESERVE FUNDS		<u>302,366</u>	<u>302,366</u>	<u>253,500</u>
INDIVIDUAL WARRANT ARTICLES				
4902-13-002	Police Vehicle Replacement	<u>23,000</u>	<u>0</u>	<u>20,000</u>
INDIVIDUAL WARRANT ARTICLES		23,000	0	20,000
TOTAL TOWN EXPENDITURES		<u>1,965,768</u>	<u>1,831,069</u>	<u>1,938,339</u>

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REVENUES				
3100 REVENUE FROM TAXES				
3120-01-000	Land Use Change Tax	750	732	4,000
3185-01-000	Timber Yield Tax	25,000	25,758	15,000
3187-01-000	Excavation Tax	1,000	1,091	1,000
3190-01-000	Interest/Cost on Late Taxes	35,000	36,328	30,000
3100	REVENUE FROM TAXES	61,750	63,909	50,000
3200 REVENUES FROM LICENSES, PERMITS, & FEES				
3210-01-000	Pole Petitions	20	20	0
3210-04-000	UCC Filings	300	285	300
3220-01-000	Motor Vehicle Permit (Decals)	5,800	6,290	6,300
3220-02-000	Motor Vehicle Registration Fees	260,500	278,248	280,000
3220-04-000	Motor Vehicle Title Fees	700	712	700
3230-01-000	Building Permits	5,000	8,840	9,000
3290-01-000	Dog Licences	2,300	1,631	1,800
3290-02-000	Dog Penalties/Summons	700	361	400
3290-03-000	Licenses/ Certified Copies	200	274	200
3290-04-000	Misc. TC Fees	200	231	200
3290-07-000	Planning Board/ZBA Fees	1,500	633	1,500
3200	REVENUES FROM LICENSES, PERMITS, & FEES	277,220	297,524	300,400
3300 REVENUES FROM FEDERAL GOVERNMENT				
3319-01-000	FEMA Grants	8,896	9,065	0
3319-02-000	Other Grants	15,495	884	12,500
3300	REVENUES FROM FEDERAL GOVERNMENT	24,391	9,949	12,500
3350 REVENUES FROM THE STATE OF NEW HAMPSHIRE				
3550-12-000	FEMA Oct. Storm		1,896	
3351-01-000	Shared Revenue Block Grant	0	0	0
3352-01-000	Room & Meals Tax	75,219	75,219	75,000
3353-01-000	Highway Block Grant	75,232	75,033	75,301
3354-01-000	NH Brush Fire Reimbursement -LFD	0	0	0
3356-01-000	Forest Land Reimbursement	10	9	0
3359-01-000	Railroad Tax	0	0	0
3350	REVENUES FROM THE STATE OF NEW HAMPSHIRE	150,461	152,157	150,301

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	<u>2013 Budget</u>	<u>2013 Actual</u>	<u>2014 Request</u>
3400 REVENUES FROM CHARGES FOR SERVICE			
3401-01-000 Income from Departments	1,500	0	600
3401-01-000 Selectmen Office Income	0	693	0
3401-01-200 Police Detail Revenue	0	889	0
3401-02-200 Police Grants	0	3,428	675
3401-04-000 Police Dept Income	9,100	9,126	500
3401-03-000 Cemetery Burial Income	200	772	200
3400 REVENUES FROM CHARGES FOR SERVICE	10,800	14,907	1,975
3500 REVENUES FROM MISCELLANEOUS PURPOSES			
3501-01-000 Sale of Municipal Property	0	20	0
3501-02-000 Sale of Tax Deeded Property	19,785	19,786	0
3502-01-000 Interest on Bank Deposits	600	709	700
3503-01-000 Rental of Town Property	13,000	12,239	12,500
3506-01-000 Return of Contributions	8,280	15,261	4,300
3508-02-000 Contributions/Donation - Nonpublic	0	0	0
3509-01-000 Refunds from Other Sources	0	275	0
3509-02-000 Welfare Recoupment	0	0	0
3915-01-000 From CRF (interfund transfer)	63,866	63,866	1,620
3916-01-000 Transfers from Trust Funds	205	0	0
3500 REVENUES FROM MISCELLANEOUS PURPOSES	105,736	112,156	19,120
REVENUES	630,358	650,602	534,296
Use of Fund Balance to Reduce Taxes	168,000	168,000	0
	798,358	818,602	534,296
TOTAL EXPENSES MINUS TOTAL REVENUES	1,167,410	1,012,468	1,404,043