

**TOWN OF WILTON
PROPOSED 2019 BUDGET**

3/12/2019

2019	APPROVED 2018	ACTUAL Dec 2018	% OF BUDGET	APPROVED 2019	APPROVED INCREASE
GENERAL GOVERNMENT					
Town Officers Salaries	8,400	8,400	0.00%	8,400	0.00%
Elections & Registrations	3,000	2,434	-18.85%	1,205	-59.83%
Town Office Expense	328,923	296,780	-9.77%	325,179	-1.14%
Town Clerk/Tax Collector	146,857	147,852	0.68%	155,561	5.93%
Legal Expense	20,000	24,619	23.10%	30,000	50.00%
FICA	65,000	66,360	2.09%	65,000	0.00%
Police State Retirement	145,000	127,472	-12.09%	151,838	4.72%
Planning Board	31,205	24,465	-21.60%	52,650	68.72%
Zoning Board	1,751	789	-54.93%	9,721	455.17%
General Gov't Building	74,325	74,876	0.74%	79,486	6.94%
Cemeteries	38,414	11,947	-68.90%	39,725	3.41%
Benefit Package	286,610	270,415	-5.65%	383,977	33.97%
Unemployment Comp	1,328	1,892	42.47%	1,771	33.36%
Workers Comp	33,608	47,886	42.48%	21,728	-35.35%
Insurance-Liability	16,805	21,328	26.91%	22,925	36.42%
Computer Support	45,800	39,633	-13.46%	75,000	63.76%
TOTAL	1,247,026	1,167,150	-6.41%	1,424,166	14.20%
PUBLIC SAFETY					
Police Department	665,800	582,925	-12.45%	655,042	-1.62%
Police Station Building	21,685	18,250	-15.84%	18,098	-16.54%
Wilton Ambulance	409,453	535,116	30.69%	181,178	-55.75%
Fire Department	112,833	83,363	-26.12%	113,983	1.02%
Fire Dept. Building	26,200	23,915	-8.72%	27,700	5.73%
Building Inspection	31,525	30,541	-3.12%	43,197	37.02%
Emergency Management	1,100	1,288	17.12%	6,050	450.00%
Communications	121,774	121,779	0.00%	127,020	4.31%
Hydrant Rental	18,600	18,600	0.00%	18,600	0.00%
TOTAL	1,408,970	1,415,778	0.48%	1,190,868	-15.48%
HIGHWAYS & STREETS					
Highway Maintenance	527,316	536,261	1.70%	468,980	-11.06%
Highway Garage Building	7,675	4,569	-40.47%	7,975	3.91%
Resurfacing	365,280	352,677	-3.45%	394,500	8.00%
Street Lighting	25,200	21,646	-14.10%	25,200	0.00%
TOTAL	925,471	915,154	-1.11%	896,655	-3.11%
SANITATION & WATER					
Recycling Center	533,003	498,037	-6.56%	170,069	-68.09%
Recycling Center Building	10,000	7,468	-25.32%	0	0.00%
Municipal Sewer Dept	412,839	242,603	-41.24%	411,284	-0.38%
Municipal Water Dept	268,909	159,605	-40.65%	278,407	3.53%
TOTAL	1,224,751	907,714	-25.89%	859,760	-29.80%

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HEALTH					
Health Department	595	595	0.00%	2	-99.66%
Child Advocacy Center	2,500	2,500	0.00%	3,000	20.00%
CASA	500	500	0.00%	500	0.00%
Home Health Care	7,000	7,000	0.00%	7,000	0.00%
Monadnock Family Services	4,596	4,596	0.00%	4,596	0.00%
Lamprey Health Care	1,000	1,000	0.00%	1,000	0.00%
Bridges	1,200	1,200	0.00%	1,200	0.00%
American Red Cross	500	500	0.00%	500	0.00%
Milford Reg. Council	5,000	5,000	0.00%	2,000	-60.00%
Souhegan Valley Rides	2,000	2,000	0.00%	2,000	0.00%
Boys and Girls Club	5,000	0	-100.00%	0	-100.00%
TOTAL	29,891	24,891	-16.73%	21,798	-27.08%
WELFARE					
Aid to Disabled St. Joseph's	1,760	1,760	0.00%	1,760	0.00%
Welfare	47,660	20,472	-57.05%	40,660	-14.69%
TOTAL	49,420	22,232	-55.01%	42,420	-14.16%
CULTURE & RECREATION					
Parks & Playgrounds	21,200	9,004	-57.53%	17,600	-16.98%
Library	275,851	275,851	0.00%	289,048	4.78%
Memorial Day	750	750	0.00%	750	0.00%
W-L Youth Center/Goss Park	27,450	27,450	0.00%	26,250	-4.37%
Conservation Commission	7,823	3,624	-53.67%	8,665	10.76%
Conservation Acquisition Fund		0			
Heritage Commission	1,500	606	-59.62%	1,500	0.00%
Main Street Association	5,000	5,000	0.00%	5,000	0.00%
Economic Development	0	0		1	
Community Center	1,500	1,500	0.00%	1,500	0.00%
TOTAL	341,074	323,785	-5.07%	350,314	2.71%
DEBT SERVICE					
Fire Station	66,905	36,905	-44.84%	67,000	0.14%
TOTAL	66,905	36,905	-44.84%	67,000	0.14%
Sub-total	5,293,508	4,813,608	-9.07%	4,852,981	-8.32%

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CAPITAL OUTLAY					
Highway Dump Truck	35,000	28,625		29,000	WA 5
Police Cruiser Lease	8,942	8,942		8,942	WA 6
2003 Freightliner				160,000	WA 7
Police Cruiser Purchase				45,500	WA 8
X Mark Lawn Mower et al				11,130	WA 9
King Brook Road Bridge				1,400,240	WA 11
LED Lights				41,422	WA 14
SelectBoard Raises				5,600	WA 15
Town Clerk/Tax Collector				6,252	WA 16
Document Scanning	30,000	0		30,000	WA 17
Fire Dept. Turnout Gear	50,000	50,000			
<i>Ambulance Lease</i>	<i>31,824</i>	<i>36,549</i>			
<i>Ambulance Cardiac Monitors</i>	<i>17,259</i>	<i>11,507</i>			
Ambulance CRF Withdrawal/Rev	63,355	63,355			
<i>Ambulance Radios</i>	<i>9,000</i>	<i>9,800</i>			
Riverwalk Phase II	13,500	0			
Wilton Signs	14,770	7,138			
Cooley Park CRF Withdrawal	86,663	86,663			
TOTAL	316,371	265,011		1,738,086	0
CAPITAL RESERVE FUNDS					
Bridges CRF	56,000	56,000		300,000	WA 10
Fire Dept Vehicle CRF	100,000	100,000		50,000	WA 12
Fire Dept Air Pack CRF	50,000	50,000		50,000	WA 13
Highway Department Building/De	75,000	75,000			
Town Hall Fire Protection CRF	34,000	34,000			
Town Hall Heating Repairs CRF	70,000	70,000			
New Dam Reservoir Rep. & Maint	100,000	100,000			
TOTAL	485,000	485,000		400,000	-17.53%
Sub-total	801,371	750,011	-6.41%	2,138,086	166.80%
GRAND TOTAL	6,094,879	5,563,620	-8.72%	6,991,067	14.70%

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TAXES					
Interest & Penalties Del Tax	60,000	34,108	-43.15%	30,300	-49.50%
Yield Tax	5,000	9,068	81.36%	5,000	0.00%
Land Use Change	6,500	14,000	115.38%	5,000	
Payment in Lieu of Tax	4,000	4,414	10.34%	4,000	0.00%
Gravel Tax	6,000	6,363	6.05%	6,000	0.00%
TOTAL	81,500	67,953	-16.62%	50,300	-38.28%
INTERGOVERNMENTAL REVENUE STATE					
State Revenue Tax Program	189,000	189,025	0.01%	189,000	0.00%
Highway Subsidy	101,600	128,151	26.13%	129,032	27.00%
Reimbursement Forest	200	287	43.65%	200	0.00%
GRANTS	0	0		1	
RR Tax State	1,000	960	-4.00%	900	
State Bridge Aid	0	0		1,120,192	
TOTAL	291,800	318,424	9.12%	1,439,325	393.26%
LICENSES & PERMITS					
Motor Vehicle Permits	700,000	701,057	0.15%	701,800	0.26%
Dog Licenses	5,000	5,018	0.36%	5,000	0.00%
Town Office Reimbursement	40,000	6,266	-84.33%	0	-100.00%
Marriage Licenses	100	168	68.00%	100	0.00%
UCC Filings	400	1,110	177.50%	500	25.00%
Certified Copies	3,700	4,164	12.54%	4,000	8.11%
Title Fees	1,800	1,872	4.00%	500	-72.22%
Boat Fees	0	1,351		1,000	
Building Permits	15,000	17,296	15.31%	17,000	13.33%
TOTAL	766,000	738,302	-3.62%	729,900	-4.71%
CHARGES FOR SERVICES					
Income From Departments	50,000	46,359	-7.28%	38,550	-22.90%
Recycling Other Towns	299,507	299,539	0.01%	0	-100.00%
Recycling Income	75,000	109,633	46.18%	0	-100.00%
TOTAL	424,507	455,531	7.31%	38,550	-90.92%
MISCELLANEOUS REVENUE					
Interest on Deposits	2,000	14,664	633.21%	2,000	0.00%
TOTAL	2,000	14,664	633.21%	2,000	0.00%

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OTHER FINANCING SOURCES					
Other R3505 (LGC Refunds)	0	12,673		0	
Reimbursements/Donations	0	29,789		13,000	
Fund Balance	0			30,000	
Sale of Town Property	0	6,253		1,000	
Income From Water Dept	268,909	235,123	-12.56%	278,407	3.53%
Income From Sewer Dept	412,839	0	-100.00%	411,284	-0.38%
Income Amb	190,000	270,127	42.17%	0	-100.00%
Income Lynd/Temp Portion	105,888	104,150	-1.64%	0	-100.00%
Withdraw From Capital Reserve	142,048	50,706	-64.30%	340,048	139.39%
Income From Trust Fund	0			0	
TOTAL	1,119,684	708,821	-36.69%	1,073,739	-4.10%
TOTAL REVENUE	2,685,491	2,303,694	-14.22%	3,333,814	24.14%
Total Appropriations	6,094,879	5,563,620	-8.72%	6,991,067	14.70%
Total Revenue	2,685,491	2,303,694	-14.22%	3,333,814	24.14%
Taxes To Be Raised	3,409,388	3,259,925	-4.38%	3,657,253	