



**Proposed Budget**

**Wilton**

For the period beginning January 1, 2020 and ending December 31, 2020

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: Feb

**BUDGET COMMITTEE CERTIFICATION**

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
GARY A. HUGHES	CHAIR, BUDGET COMM.	
HARRY DAILEY	VICE-CHAIR, BUDGET COMM.	
GAIL AGANS	MEMBER, BUDGET COMM.	
KELLY SWRECK	MEMBER BUDGET	
DAWN TUOMALA	Secretary	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

**For assistance please contact:**  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire  
Department of  
Revenue Administration

2020  
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
<b>General Government</b>								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	13	\$199,742	\$242,907	\$203,272	\$0	\$203,272	\$0
4140-4149	Election, Registration, and Vital Statistics	13	\$169,481	\$166,115	\$175,929	\$0	\$175,929	\$0
4150-4151	Financial Administration	13	\$194,010	\$213,254	\$182,467	\$0	\$182,467	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	13	\$24,112	\$30,000	\$30,000	\$0	\$30,000	\$0
4155-4159	Personnel Administration	13	\$305,058	\$407,476	\$415,820	\$0	\$415,820	\$0
4191-4193	Planning and Zoning	13	\$65,837	\$65,676	\$80,460	\$0	\$80,460	\$0
4194	General Government Buildings	13	\$35,595	\$78,413	\$40,463	\$0	\$40,463	\$0
4195	Cemeteries	13	\$16,847	\$41,516	\$47,825	\$0	\$47,825	\$0
4196	Insurance	13	\$37,081	\$22,925	\$42,500	\$0	\$42,500	\$0
4197	Advertising and Regional Association	13	\$0	\$1	\$1	\$0	\$1	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
<b>General Government Subtotal</b>			<b>\$1,047,763</b>	<b>\$1,268,283</b>	<b>\$1,218,737</b>	<b>\$0</b>	<b>\$1,218,737</b>	<b>\$0</b>
<b>Public Safety</b>								
4210-4214	Police	13	\$805,453	\$837,530	\$896,893	\$0	\$896,893	\$0
4215-4219	Ambulance	13	\$181,178	\$181,178	\$170,131	\$0	\$170,131	\$0
4220-4229	Fire	13	\$130,797	\$145,930	\$164,181	\$0	\$164,181	\$0
4240-4249	Building Inspection	13	\$42,744	\$45,982	\$49,501	\$0	\$49,501	\$0
4290-4298	Emergency Management	13	\$7,998	\$6,242	\$6,624	\$0	\$6,624	\$0
4299	Other (Including Communications)	13	\$127,039	\$127,020	\$131,402	\$0	\$131,402	\$0
<b>Public Safety Subtotal</b>			<b>\$1,295,209</b>	<b>\$1,343,882</b>	<b>\$1,418,732</b>	<b>\$0</b>	<b>\$1,418,732</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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<b>Highways and Streets</b>								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	13	\$843,740	\$908,974	\$1,001,070	\$0	\$1,001,070	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	13	\$18,394	\$25,200	\$15,000	\$0	\$15,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>			<b>\$862,134</b>	<b>\$934,174</b>	<b>\$1,016,070</b>	<b>\$0</b>	<b>\$1,016,070</b>	<b>\$0</b>
<b>Sanitation</b>								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	13	\$170,069	\$170,069	\$207,150	\$0	\$207,150	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
<b>Sanitation Subtotal</b>			<b>\$170,069</b>	<b>\$170,069</b>	<b>\$207,150</b>	<b>\$0</b>	<b>\$207,150</b>	<b>\$0</b>
<b>Water Distribution and Treatment</b>								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Water Distribution and Treatment Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Appropriations**

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
<b>Health</b>								
4411	Administration	13	\$171	\$2	\$831	\$0	\$831	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	13	\$25,796	\$21,798	\$24,846	\$0	\$24,846	\$0
<b>Health Subtotal</b>			<b>\$25,967</b>	<b>\$21,800</b>	<b>\$25,677</b>	<b>\$0</b>	<b>\$25,677</b>	<b>\$0</b>
<b>Welfare</b>								
4441-4442	Administration and Direct Assistance	13	\$20,215	\$41,196	\$8,256	\$0	\$8,256	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	13	\$1,760	\$1,760	\$33,946	\$0	\$33,946	\$0
<b>Welfare Subtotal</b>			<b>\$21,975</b>	<b>\$42,956</b>	<b>\$42,202</b>	<b>\$0</b>	<b>\$42,202</b>	<b>\$0</b>
<b>Culture and Recreation</b>								
4520-4529	Parks and Recreation	13	\$11,456	\$18,595	\$43,945	\$0	\$43,945	\$0
4550-4559	Library	13	\$289,048	\$289,048	\$300,783	\$0	\$300,783	\$0
4583	Patriotic Purposes	13	\$750	\$750	\$2,250	\$0	\$2,250	\$0
4589	Other Culture and Recreation		\$26,250	\$26,250	\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>			<b>\$327,504</b>	<b>\$334,643</b>	<b>\$346,978</b>	<b>\$0</b>	<b>\$346,978</b>	<b>\$0</b>
<b>Conservation and Development</b>								
4611-4612	Administration and Purchasing of Natural Resources	13	\$6,276	\$8,735	\$8,735	\$0	\$8,735	\$0
4619	Other Conservation		\$196	\$1,500	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$6,500	\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>			<b>\$6,472</b>	<b>\$16,735</b>	<b>\$8,735</b>	<b>\$0</b>	<b>\$8,735</b>	<b>\$0</b>



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
<b>Debt Service</b>								
4711	Long Term Bonds and Notes - Principal	13	\$30,000	\$30,000	\$35,000	\$0	\$35,000	\$0
4721	Long Term Bonds and Notes - Interest	13	\$38,143	\$37,000	\$34,000	\$0	\$34,000	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Debt Service Subtotal</b>		<b>\$68,143</b>	<b>\$67,000</b>	<b>\$69,000</b>	<b>\$0</b>	<b>\$69,000</b>	<b>\$0</b>
<b>Capital Outlay</b>								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$196,905	\$254,572	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$84,865	\$1,441,662	\$0	\$0	\$0	\$0
	<b>Capital Outlay Subtotal</b>		<b>\$281,770</b>	<b>\$1,696,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	13	\$283,113	\$411,284	\$421,644	\$0	\$421,644	\$0
4914W	To Proprietary Fund - Water	13	\$212,303	\$278,407	\$288,463	\$0	\$288,463	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Operating Transfers Out Subtotal</b>		<b>\$495,416</b>	<b>\$689,691</b>	<b>\$710,107</b>	<b>\$0</b>	<b>\$710,107</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$5,063,388</b>	<b>\$0</b>	<b>\$5,063,388</b>	<b>\$0</b>



Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4220-4229	Fire	23	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: Replace Fire Department pagers</i>				
4326-4328	Sewage Collection and Disposal	12	\$30,000	\$0	\$30,000	\$0
		<i>Purpose: Authorize Loan for the Sewer Department and author</i>				
4721	Long Term Bonds and Notes - Interest	11	\$250	\$0	\$250	\$0
		<i>Purpose: Authorize issuance of bond and authorize applicati</i>				
4902	Machinery, Vehicles, and Equipment	22	\$240,000	\$0	\$240,000	\$0
		<i>Purpose: Purchase SCBA for Fire Department fund partially f</i>				
4902	Machinery, Vehicles, and Equipment	28	\$120,900	\$0	\$120,900	\$0
		<i>Purpose: Purchase Sidewalk Tractor</i>				
4909	Improvements Other than Buildings	11	\$30,000	\$0	\$30,000	\$0
		<i>Purpose: Authorize issuance of bond and authorize applicati</i>				
4909	Improvements Other than Buildings	17	\$750,000	\$0	\$750,000	\$0
		<i>Purpose: Appropriate for bridge</i>				
4909	Improvements Other than Buildings	24	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Repair water holes</i>				
4915	To Capital Reserve Fund	16	\$350,000	\$0	\$350,000	\$0
		<i>Purpose: Appropriate to Bridge CRF</i>				
4915	To Capital Reserve Fund	26	\$64,725	\$0	\$64,725	\$0
		<i>Purpose: Add to Public Works Garage CRF</i>				
4915	To Capital Reserve Fund	27	\$31,000	\$0	\$31,000	\$0
		<i>Purpose: Add to Police Cruiser Replacement CRF</i>				
<b>Total Proposed Special Articles</b>			<b>\$1,681,875</b>	<b>\$0</b>	<b>\$1,681,875</b>	<b>\$0</b>



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
4150-4151	Financial Administration	20 <i>Purpose: Fund a stipend for the Deputy Treasurer</i>	\$100	\$0	\$100	\$0
4150-4151	Financial Administration	19 <i>Purpose: Increase Treasurer stipend</i>	\$450	\$0	\$450	\$0
4199	Other General Government	18 <i>Purpose: Appropriate for sign</i>	\$7,300	\$0	\$7,300	\$0
4220-4229	Fire	21 <i>Purpose: Create and fund full-time Fire Chief position</i>	\$0	\$50,000	\$50,000	\$0
4312	Highways and Streets	29 <i>Purpose: Purchase sand and gravel for unpaved roads</i>	\$30,000	\$0	\$0	\$30,000
4312	Highways and Streets	25 <i>Purpose: Needs study for Highway Department Garage</i>	\$10,275	\$0	\$10,275	\$0
4902	Machinery, Vehicles, and Equipment	14 <i>Purpose: Finance 3rd year lease of 10-wheel dump truck</i>	\$29,000	\$0	\$29,000	\$0
4902	Machinery, Vehicles, and Equipment	15 <i>Purpose: Finance 3rd year lease payment for Police cruiser</i>	\$8,942	\$0	\$8,942	\$0
<b>Total Proposed Individual Articles</b>			<b>\$86,067</b>	<b>\$50,000</b>	<b>\$106,067</b>	<b>\$30,000</b>



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund	13	\$21,300	\$5,000	\$5,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	13	\$16,639	\$7,500	\$7,500
3186	Payment in Lieu of Taxes	13	\$5,053	\$5,000	\$5,000
3187	Excavation Tax	13	\$5,113	\$5,000	\$5,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes		\$0	\$0	\$0
9991	Inventory Penalties	13	\$65,792	\$40,000	\$40,000
<b>Taxes Subtotal</b>			<b>\$113,897</b>	<b>\$62,500</b>	<b>\$62,500</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	13	\$1,305	\$500	\$500
3220	Motor Vehicle Permit Fees	13	\$835,057	\$776,000	\$776,000
3230	Building Permits	13	\$22,581	\$17,000	\$17,000
3290	Other Licenses, Permits, and Fees	13	\$12,771	\$10,100	\$10,100
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$871,714</b>	<b>\$803,600</b>	<b>\$803,600</b>
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues	13	\$46,665	\$46,000	\$46,000
3352	Meals and Rooms Tax Distribution	13	\$188,947	\$184,000	\$184,000
3353	Highway Block Grant	13	\$130,006	\$130,000	\$130,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	13	\$315	\$300	\$300
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	13, 17	\$689	\$600,601	\$600,601
3379	From Other Governments		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$366,622</b>	<b>\$960,901</b>	<b>\$960,901</b>



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
<b>Charges for Services</b>					
3401-3406	Income from Departments	13	\$76,896	\$50,000	\$50,000
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$76,896</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	13	\$35,318	\$10,000	\$10,000
3503-3509	Other	13	\$134,360	\$55,000	\$55,000
<b>Miscellaneous Revenues Subtotal</b>			<b>\$169,678</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	13	\$427,197	\$421,644	\$421,644
3914W	From Enterprise Funds: Water (Offset)	13	\$300,355	\$288,463	\$288,463
3915	From Capital Reserve Funds	22, 28, 17	\$119,895	\$395,900	\$395,900
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$847,447</b>	<b>\$1,106,007</b>	<b>\$1,106,007</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes	12, 11	\$0	\$60,000	\$60,000
9998	Amount Voted from Fund Balance	18, 11	\$30,000	\$7,550	\$7,550
9999	Fund Balance to Reduce Taxes		\$454,000	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$484,000</b>	<b>\$67,550</b>	<b>\$67,550</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$2,930,254</b>	<b>\$3,115,558</b>	<b>\$3,115,558</b>



Budget Summary

Item	Selectmen's Period ending 12/31/2020 (Recommended)	Budget Committee's Period ending 12/31/2020 (Recommended)
Operating Budget Appropriations	\$5,063,388	\$5,063,388
Special Warrant Articles	\$1,681,875	\$1,681,875
Individual Warrant Articles	\$86,067	\$106,067
Total Appropriations	\$6,831,330	\$6,851,330
Less Amount of Estimated Revenues & Credits	\$3,115,558	\$3,115,558
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$3,715,772</b>	<b>\$3,735,772</b>



Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$6,851,330</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$35,000
3. Interest: Long-Term Bonds & Notes	\$34,000
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions ( <i>Sum of Lines 2 through 5 above</i> )	\$69,000
<b>7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)</b>	<b>\$6,782,330</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$678,233
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)</b>	<b>\$7,529,563</b>