

TOWN OF WILTON PROPOSED 2019 BUDGET

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%
457b Retirement		0			
Computer Support	45,800	39,633	-13.46%	46,000	0.44%
TOTAL	1,247,026	1,167,150	-6.41%	1,395,166	11.88%
PUBLIC SAFETY					
Police Department	665,800	582,925	-12.45%	655,042	-1.62%
Police Station Blding	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	36.73%
Fire Dept. Building	26,200	23,915	-8.72%	27,700	15.83%
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 Blding	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%
0	10,000	7,468	-25.32%	0	0.00%
Municipal Sewer Dept	412,839	242,603	-41.24%	411,284	-0.38%
Landfill Close		0			
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%
St. Joseph Community Services	0	0	0.00%		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	#DIV/0!	1	#DIV/0!
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%	4,823,981	-8.87%