



New Hampshire
Department of
Revenue Administration

2017
MS-737

Budget of the Town of Wilton

Form Due Date: 20 Days after the Town Meeting

THIS BUDGET SHALL BE POSTED WITH THE WARRANT

This form was posted with the warrant on: 2-24-2017

For assistance please contact the NH DRA Municipal and Property Division
P: (603) 230-5090 F: (603) 230-5947 <http://www.revenue.nh.gov/mun-prop/>

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.

Budget Committee Members	
Printed Name	Signature
Cary A. Hughes	
Harry S. Dailey	
Dawn B. Tuomala	
Kelly Eshback	
Joyce A. Fisk	
Donna Pucciarello	

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

Appropriations

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	03	\$394,248	\$333,118	\$443,754	\$0	\$443,754	\$0
4140-4149	Election, Registration, and Vital Statistics	03	\$1,990	\$3,470	\$1,945	\$0	\$1,945	\$0
4150-4151	Financial Administration		\$0	\$0	\$0	\$0	\$0	\$0
4152	Revaluation of Property		\$30,000	\$29,931	\$0	\$0	\$0	\$0
4153	Legal Expense	03	\$20,000	\$5,268	\$10,000	\$0	\$10,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	03	\$50,276	\$32,398	\$49,996	\$0	\$49,996	\$0
4194	General Government Buildings	03	\$72,920	\$24,268	\$45,100	\$0	\$45,100	\$0
4195	Cemeteries	03	\$34,048	\$27,623	\$36,395	\$0	\$36,395	\$0
4196	Insurance	03	\$39,664	\$39,664	\$71,299	\$0	\$71,299	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	03	\$503,533	\$467,455	\$539,841	\$0	\$539,841	\$0
Public Safety								
4210-4214	Police	03	\$724,493	\$687,437	\$722,541	\$0	\$722,541	\$0
4215-4219	Ambulance	03	\$366,959	\$350,076	\$391,249	\$0	\$391,249	\$0
4220-4229	Fire	03	\$122,368	\$103,730	\$140,333	\$0	\$140,333	\$0
4240-4249	Building Inspection	03	\$26,556	\$20,707	\$26,556	\$0	\$26,556	\$0
4290-4298	Emergency Management	03	\$1,600	\$578	\$1,100	\$0	\$1,100	\$0
4299	Other (Including Communications)	03	\$148,377	\$144,792	\$141,186	\$0	\$141,186	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	03	\$854,387	\$759,723	\$866,896	\$0	\$866,896	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	03	\$26,200	\$24,646	\$25,200	\$0	\$25,200	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0

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Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	03	\$525,121	\$509,075	\$530,583	\$0	\$530,583	\$0
4324	Solid Waste Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	03	\$315,085	\$283,479	\$311,436	\$0	\$311,436	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services	03	\$262,403	\$185,410	\$270,969	\$0	\$270,969	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
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
Health								
4411	Administration	03	\$595	\$570	\$595	\$0	\$595	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	03	\$24,576	\$24,576	\$23,596	\$0	\$23,596	\$0
Welfare								
4441-4442	Administration and Direct Assistance	03	\$46,075	\$22,057	\$42,020	\$0	\$42,020	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	03	\$18,300	\$12,121	\$18,200	\$0	\$18,200	\$0
4550-4559	Library	03	\$278,633	\$278,633	\$273,633	\$0	\$273,633	\$0
4583	Patriotic Purposes	03	\$750	\$750	\$750	\$0	\$750	\$0
4589	Other Culture and Recreation	03	\$35,462	\$35,526	\$41,007	\$0	\$41,007	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	03	\$8,425	\$3,278	\$7,825	\$0	\$7,825	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service								
4711	Long Term Bonds and Notes - Principal	03	\$25,000	\$25,000	\$28,800	\$0	\$28,800	\$0
4721	Long Term Bonds and Notes - Interest	03	\$39,918	\$34,858	\$38,518	\$0	\$38,518	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$154,543	\$141,464	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$515,450	\$40,716	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$40,048	\$40,048	\$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
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed Appropriations			\$5,708,003	\$4,692,445	\$5,101,323	\$0	\$5,101,323	\$0

Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	06	\$0	\$0	\$325,000	\$0	\$325,000	\$0
	Purpose: To see if the Town will vote to raise and appropri							
4903	Buildings	07	\$0	\$0	\$300,000	\$0	\$300,000	\$0
	Purpose: To see if the Town will vote to raise and appropri							
4909	Improvements Other than Buildings	05	\$0	\$0	\$42,450	\$0	\$42,450	\$0
	Purpose: To see if the Town will vote to raise and appropri							
4915	To Capital Reserve Fund	11	\$0	\$0	\$25,000	\$0	\$25,000	\$0
	Purpose: To see if the Town will vote to establish a Capita							
4915	To Capital Reserve Fund	12	\$0	\$0	\$30,250	\$0	\$30,250	\$0
	Purpose: To see if the Town will vote to raise and appropri							
4915	To Capital Reserve Fund	13	\$0	\$0	\$75,000	\$0	\$75,000	\$0
	Purpose: To see if the Town will vote to raise and appropri							
4915	To Capital Reserve Fund	14	\$0	\$0	\$75,000	\$0	\$75,000	\$0
	Purpose: To see if the Town will vote to establish a Capita							
4915	To Capital Reserve Fund	15	\$0	\$0	\$28,000	\$0	\$28,000	\$0
	Purpose: To see if the Town will vote to raise and appropri							
4915	To Capital Reserve Fund	16	\$0	\$0	\$22,000	\$0	\$22,000	\$0
	Purpose: To see if the Town will vote to raise and appropri							
4915	To Capital Reserve Fund	17	\$0	\$0	\$28,000	\$0	\$28,000	\$0
	Purpose: Appropriate to Police Vehicle CRF							
Special Articles Recommended					\$0	\$0	\$950,700	\$0

Individual Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4589	Other Culture and Recreation	09	\$0	\$0	\$7,000	\$0	\$7,000	\$0
Purpose: To see if the Town will vote to hold a design char								
Individual Articles Recommended			\$0	\$0	\$7,000	\$0	\$7,000	\$0

Revenues

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Taxes					
3120	Land Use Change Tax - General Fund		\$750	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	03	\$4,520	\$4,500	\$4,500
3186	Payment in Lieu of Taxes	03	\$3,845	\$4,000	\$4,000
3187	Excavation Tax	03	\$5,252	\$5,500	\$5,500
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	03	\$72,061	\$60,000	\$60,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	03	\$700,975	\$675,000	\$675,000
3230	Building Permits	03	\$13,719	\$13,000	\$13,000
3290	Other Licenses, Permits, and Fees	03	\$45,034	\$59,450	\$59,450
3311-3319	From Federal Government		\$0	\$0	\$0
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	03	\$190,188	\$180,000	\$180,000
3353	Highway Block Grant	03	\$125,764	\$125,000	\$125,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	03	\$266	\$150	\$150
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	03	\$1,010	\$1,000	\$1,000
3379	From Other Governments	03	\$271,097	\$402,656	\$402,656
Charges for Services					
3401-3406	Income from Departments	03	\$49,416	\$50,000	\$50,000
3409	Other Charges	03	\$400,696	\$235,000	\$235,000
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	03	\$2,546	\$2,000	\$2,000

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
3503-3509	Other	16	\$0	\$22,000	\$22,000
Interfund Operating Transfers In					
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)	03	\$235,170	\$311,436	\$311,436
3914W	From Enterprise Funds: Water (Offset)	03	\$276,203	\$270,969	\$270,969
3915	From Capital Reserve Funds	05, 07, 06	\$0	\$312,450	\$312,450
3916	From Trust and Fiduciary Funds	03	\$13,038	\$13,000	\$13,000
3917	From Conservation Funds		\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$2,411,550	\$2,747,111	\$2,747,111

Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$4,883,463	\$5,101,323	\$5,101,323
Special Warrant Articles Recommended	\$844,541	\$950,700	\$950,700
Individual Warrant Articles Recommended	\$107,500	\$7,000	\$7,000
TOTAL Appropriations Recommended	\$5,835,504	\$6,059,023	\$6,059,023
Less: Amount of Estimated Revenues & Credits	\$2,885,921	\$2,747,111	\$2,747,111
Estimated Amount of Taxes to be Raised	\$2,949,583	\$3,311,912	\$3,311,912

Budget Committee Supplemental Schedule

1. Total Recommended by Budget Committee		\$6,059,023
Less Exclusions:		
2. Principal: Long-Term Bonds & Notes	4711	\$28,800
3. Interest: Long-Term Bonds & Notes	4721	\$38,518
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>)		\$67,318
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)		\$5,991,705
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)		\$599,171
Collective Bargaining Cost Items:		
9. Recommended Cost Items (Prior to Meeting)		\$0
10. Voted Cost Items (Voted at Meeting)		\$0
11. Amount voted over recommended amount (<i>Difference of Lines 9 and 10</i>)		\$0
Mandatory Water & Waste Treatment Facilities (RSA 32:21):		
12. Amount Recommended (Prior to Meeting)		\$0
13. Amount Voted (Voted at Meeting)		\$0
14. Amount voted over recommended amount (<i>Difference of Lines 12 and 13</i>)		\$0
15. Bond Override (RSA 32:18-a), Amount Voted		\$0
Maximum Allowable Appropriations Voted At Meeting: (Line 1 + Line 8 + Line 11 + Line 15)		
		\$6,658,194