

Recommended Town Budgets

2020-2021

General Administration

Article 8

Elected Officials

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Selectboard’s Compensation	<u>\$9,000</u>	<u>\$9,000</u>	\$9,000
Select Board Recommends:	\$9,000	Vote 4-1	
Finance Committee Recommends:	\$9,000	Vote 5-0	

Explanation:

Five Select Board members x \$1800.00 per year = \$9,000

Article 9

Planning Board/

Code Enforcement

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Code Enforcement compensation	\$ 18,000	\$ 18,000	\$ 18,000
Mileage expenses	\$ 750	\$ 750	\$ 750
Planning Board Compensation	\$ 2,000	\$ 2,000	\$ 2,000
Supplies, Materials, Training	\$ 750	\$ 750	\$ 750
Planning Consultant	\$ 0	\$ 2,000	\$ 1,000
Comprehensive Plan Update	<u>\$ 0</u>	<u>\$ 1,000</u>	<u>\$ 2,000</u>
Total	\$ 21,500	\$ 24,500	\$ 24,500

EXPLANATION:

Code Enforcement Compensation - Part-time - 20 hours per week.

Employer Contribution -, payroll taxes

Mileage - For Code Enforcement Officer use of personal vehicle

Planning Board Compensation - \$15.00 per meeting per Planning Board member

Supplies, training etc. – As required for planning board; training for CEO or Planning Board members

Planning Consultant – Contracted land use planner to assist with Planning Board and Appeals Boards (Site plan reviews, findings of facts, etc.) as well as the comprehensive plan update process.

Select Board Recommends:	\$24,500	Vote 5-0
Finance Committee Recommends:	\$24,500	Vote 5-0

Article 11

Town Office Building

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Utilities	\$ 4,200	\$ 5,000	\$ 5,000
Supplies, Equipment, & Fixtures	\$ 600	\$ 1,000	\$ 1,000
Contracted Services	\$ 2,400	\$ 2,500	\$ 4,000
Repairs/Maint. /Building & Site	\$ 1,000	\$ 1,500	\$ 1,500
Capital Improvement	<u>\$ 5,000</u>	<u>\$ 10,000</u>	<u>\$ 8,500</u>
Total	\$ 13,200	\$ 20,000	\$ 20,000

EXPLANATION:

Utilities – Electricity, Wastewater/Water, Heating Fuel

Supplies – Cleaning supplies, trash bags, floor waxing supplies, miscellaneous building supplies

Contracted Services – Cleaning services for town office

Repairs/Maintenance – Miscellaneous maintenance or repairs & annual furnace cleaning

Improvement – Building – Replacement of single-pane windows; painting or siding of Town Office - replacement of windows will take place this year - Amount in capital account - \$10,077.59

Select Board Recommends: **\$20,000** **Vote 5-0**

Finance Committee Recommends: **\$20,000** **Vote 5-0**

Article 12

Revaluation/Equalization

Capital Account

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Revaluation Total	\$ 10,000	\$ 10,000	\$ 10,000

EXPLANATION:

The Town's Revaluation was completed for the 2016-17 tax year. This proposal is for saving toward the next equalization update in approximately 2026. The estimated cost at this time is anticipated to be \$100,000 to \$150,000. There is presently \$20,000 in the capital account.

Select Board Recommends: **\$10,000** **Vote 5-0**

Finance Committee Recommends: **\$10,000** **Vote 5-0**

Article 13

Assessing Services

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Assessor Compensation	\$ 30,000	\$ 30,000	\$ 32,000
Abatement Appeals/Training	\$ 1,125	\$ 1,125	\$ 1,125
Tax Map Work	\$ 2,200	\$ 2,500	\$ 2,500
Assessing Software (CAMA)	\$ 1,500	\$ 1,500	\$ 1,500
Online Assessing	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
Total	\$ 36,825	\$ 37,125	\$ 39,125

Public Safety

Article 16

Police Department

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Training, Education	\$ 8,000	\$ 8,000	\$ 8,000
Uniforms & Gear	\$ 3,755	\$ 4,355	\$ 4,355
Clothing Allowance	\$ 2,000	\$ 2,000	\$ 2,000
Crossing Guards	\$ 3,361	\$ 3,700	\$ 3,700
Employee Compensation	\$ 329,400	\$ 339,300	\$ 357,962
Radio & Telephone	\$ 4,450	\$ 4,450	\$ 5,650
Employer Contributions	\$ 104,500	\$ 126,000	\$ 135,000
Supplies/Materials, Printing/Postage	\$ 2,800	\$ 2,800	\$ 3,525
Computer Use Maintenance	\$ 3,800	\$ 3,800	\$ 8,365
Vehicle Maintenance/Fuel	\$ 27,000	\$ 27,000	\$ 27,000
Equipment Purchase Cap. Acct.	\$ 17,000	\$ 17,000	\$ 17,000
Misc. Expenses	\$ <u>2,000</u>	\$ <u>2,000</u>	\$ <u>2,000</u>
Total	\$ 508,066	\$ 540,405	\$ 574,557

EXPLANATION:

Training, Education – Administrative training for Patrol Sergeant, on-going training for officers, Chief

Uniforms & Gear – Purchase as needed - uniforms and gear

Crossing Guards – Wages of two crossing guards

Employee Compensation - Payroll – All Officers, Chief, Sergeant, Administrative Assistant (1/2 with Fire Dept.)

Radio & Telephone – Includes internet access for cruiser computers to access IMC.

Employer Contributions – Payroll taxes, health & dental insurance

Vehicle Maintenance/Fuel – Maintenance and repair of vehicles, fuel for vehicles

Equipment Purchase Capital Account – Money to capital improvement for vehicle purchase (bi-annually – Vehicle purchase expected in 2021/2022. Total amount in capital account is \$10,311.00

Revenues for the Police Department are anticipated to be \$1,000

Select Board Recommends: \$574,557 **Vote 5-0**
Finance Committee Recommends: \$574,557 **Vote 6-0**

Article 17

Fire Department

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Training, Education	\$ 5,000	\$ 5,000	\$ 5,000
Immunizations/PFTs/Fit Tests	\$ 1,000	\$ 1,000	\$ 1,000
Employee Compensation	\$ 50,000	\$ 54,000	\$ 56,000
Administrative Support	\$ 9,000	\$ 9,000	\$ 9,500
Chief & Assistants Stipends	\$ 10,400	\$ 10,400	\$ 10,400
Radio & Telephone	\$ 4,300	\$ 4,300	\$ 4,300
Employer Contributions	\$ 6,000	\$ 6,000	\$ 6,000
Supplies & Materials	\$ 1,200	\$ 1,200	\$ 1,500
Computer Support & Upgrade	\$ 1,400	\$ 2,000	\$ 3,400
Equipment	\$ 15,500	\$ 16,120	\$ 21,500
Vehicle O & M/Fuel	\$ 15,500	\$ 14,600	\$ 14,600
Fire Apparatus Capital Improv.	\$ 17,500	\$ 17,500	\$ 17,500
Fire Equipment Cap Improv.	\$ 12,500	\$ 25,000	\$ 25,000
East Dixfield Support	\$ 8,000	\$ 8,000	\$ 8,000
E. Dixfield Fuel		900	\$ 900
E. Dixfield Labor		2,600	\$ 2,700
E. Dixfield Equip. Debt SCBA		<u>3,650</u>	<u>\$ 4,238</u>
Total	\$ 157,300	\$ 181,270	\$ 191,538

EXPLANATION:

Training, Education – Covers training of firefighters, education for school children

Immunizations/PFTs/Fit Tests – Also covers Hepatitis B shots for new firefighters and physicals for new firefighters

Employee Compensation – Wages for all firefighters attending calls. Increase in wage amounts - General wages - \$12.00 per hour; Officers slightly higher. Increase due to safety training:

Administrative Support – 30 hours per week – shared ½ with Police Dept.

Radio & Telephone – Communications, maintenance, replacing portables and two batteries.

Employer Contributions – Payroll taxes

Supplies & Materials – Paper products, vehicle cleaning supplies, batteries

Computer Support & Upgrade – Software support for county wide IMC; computer repairs, replacement of laptop

Vehicle O&M/Fuel – Testing, repairs as needed, inspections; mileage reimbursement; 2 air flow test air packs, gas and diesel usage, fire extinguisher testing, see attached

E. Dixfield Support –Contracted amount for E. Dixfield Fire Department

E. Dixfield Fuel - Fuel for E. Dixfield Dept when attending Wilton calls.

E. Dixfield Labor - Wages for E. Dixfield Dept when attending Wilton calls.

Fire Apparatus Capital Improvement – To be used toward future Fire Truck needs. Presently in account: \$60,267.00

Fire Equipment/Gear Capital Improvement – –Purchases this year: \$7,500 Washer; \$23,000 (to be saved for). Debt repayment SCBA - \$17,954.84 Presently in account: \$4,838.00

Select Board Recommends: \$ 185,858 **Vote 5-0 Recommends \$5,380 less in Equipment and \$300 less in Supplies/Materials, total \$5,680 less**

Finance Committee Recommends: \$ 191,538 **Vote 6-0**

Article 20

<u>Street Lights</u>	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Street Lighting	\$ 34,000	\$ 24,000	\$ 25,000
Downtown Lighting/Maint	\$ 3,000	\$ 3,000	\$ 2,000
Traffic Lighting	\$ <u>600</u>	\$ <u>600</u>	\$ <u>600</u>
Total	\$ 37,600	\$ 27,600	\$ 27,600

EXPLANATION:

Street Lighting – Street lights throughout town. All lights have been converted to LED lighting.

Downtown lighting – Town owns lights – CMP & repairs to light bulbs, globes, and poles as needed.

Traffic Lighting – Flashing beacons at Depot/Main St.

Select Board Recommends:	\$ 27,600	Vote 5-0
Finance Committee Recommends:	\$ 27,600	Vote 6-0

Article 21

<u>Public Fire Protection</u>	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Public Fire Protection Total	\$144,468	\$160,360	\$ 175,000

Note: Public Utilities Commission regulations require a portion of water utility revenue to come from public fire protection payments. In utilities, the size of Wilton, this figure is 30%. The rate tariff under which the town operates requires funds equaling 30% of total water revenue come from so-called “hydrant rental”. The Water Dept rate increased last year for the first time since 1993; it was a two-part increase, with the second part of the increase occurring this year.

Select Board Recommends:	\$175,000	Vote 5-0
Finance Committee Recommends:	\$175,000	Vote 6-0

Public Works

Article 22

Highway Department

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Training, Education	\$ 500	\$ 500	\$ 500
Employee Compensation	\$ 342,000	\$ 359,000	\$ 376,000
Employer Contributions	\$ 190,000	\$ 180,000	\$ 170,000
Drug Testing	\$ 1,000	\$ 1,000	\$ 1,000

Summer Operations & Maintenance

Basins	\$ 3,600	\$ 3,600	\$ 4,200
Ditching (hay, seed, erosion control)	\$ 2,000	\$ 2,000	\$ 2,000
Mower	\$ 0	\$ 0	\$ 3,400
Tools/Safety Items	\$ 600	\$ 600	\$ 1,000
Sand/gravel	\$ 5,000	\$ 5,000	\$ 5,000
Culverts	\$ 4,000	\$ 4,000	\$ 4,000
Traffic signs/paint	\$ 2,000	\$ 2,000	\$ 2,000
Cold patch/springtime repairs	\$ 2,000	\$ 2,000	\$ 3,000
Contracted professional services	\$ 500	\$ 500	\$ 500

Winter Operations & Maintenance

Sand	\$ 10,000	\$ 20,000	\$ 14,000
Salt for sand pile	\$ 14,000	\$ 34,000	\$ 34,000
Salt for road use	\$ 75,000	\$ 75,000	\$ 75,000

Equipment & Repairs

Shop supplies	\$ 5,000	\$ 5,000	\$ 5,000
Equipment Purchase Cap Acct	\$ 110,000	\$ 120,000	\$ 130,000
Radio/Pagers	\$ 500	\$ 500	\$ 500
Parts/Repairs/Equipment	\$ 60,500	\$ 75,500	\$ 68,000
Fuel (gas & diesel)	\$ 55,000	\$ 55,000	\$ 55,000
Tires	\$ 4,500	\$ 4,500	\$ 4,500
Batteries	\$ 650	\$ 650	\$ 650
Gear, motor & hydraulic oil/grease	\$ <u>4,500</u>	\$ <u>4,500</u>	\$ <u>4,500</u>
Total	\$ 892,850	\$ 954,850	963,750

Training, classes – Classes for safety, etc. for highway dept. employees

Employee compensation - Includes amounts for all highway winter and summer work, fill in at transfer station.

Employer contributions - Include health, dental, retirement, payroll taxes, social security, clothing allowance.

Drug testing – Hearing and drug testing

Fuel – Diesel, gas

Traffic signs/paint - Street signs, crosswalk paint/traffic paint -

Equipment Purchase Capital account -No equipment is planned this year. Payment will be made toward the Wheeler \$35,115.78. Total amount in capital account

Parts & Repairs – For Highway Dept. trucks and equipment.

Select Board Recommends: \$ 953,750 **Vote 5-0 Recommends a \$10,000 reduction to the Capital Equipment line**

Finance Committee Recommends: \$ 963,750 **Vote 6-0**

Article 23

Public Works Building

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Utilities	\$ 9,000	\$ 9,000	\$ 9,000
Supplies	\$ 500	\$ 500	\$ 500
Building Maint/Improvements	\$ 1,500	\$ 1,500	\$ 1,500
Building Equipment Repair	\$ <u>3,000</u>	\$ <u>3,000</u>	\$ <u>3,000</u>
Total	\$ 14,000	\$ 14,000	\$ 14,000

EXPLANATION:

Utilities – CMP, sewer/water, propane

Supplies – building supplies, paint, etc.

Building Maintenance – miscellaneous maintenance - repairs for safety

Building Equipment/Repair – fuel tank inspection, furnace repairs, lift inspection, fire system sprinkler inspection, fire extinguisher service, etc.

Select Board Recommends: \$ 14,000 **Vote 5-0**
Finance Committee Recommends: \$ 14,000 **Vote 6-0**

Article 24

Capital Paving Budget

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Paving & Reconstruction	\$ 279,000	\$ 294,000	\$ 294,000
Sidewalk Reconstruction	\$ 34,000	\$ 20,000	\$ 20,000
Hot Top/repairs	\$ 7,000	\$ 6,000	\$ 6,000
Debt Service	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total	\$ 320,000	\$ 320,000	\$ 320,000

EXPLANATION:

Paving is offset by approximately \$55,000 from State LoRAP funds (in revenue account)

Sidewalk Capital account - presently \$32,693.00

Select Board Recommends: \$ 320,000 **Vote 5-0**
Finance Committee Recommends: \$ 320,000 **Vote 6-0**

Article 25

Recycling/Transfer Station

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Education & Promotion	\$ 200	\$ 200	\$ 200
Clothing Allowance	\$ 500	\$ 500	\$ 550
Employee Compensation	\$ 53,500	\$ 60,000	\$ 62,000
Utilities & Telephone	\$ 3,400	\$ 3,400	\$ 3,400
Employer Contributions	\$ 29,700	\$ 29,700	\$ 21,000
Supplies & Materials	\$ 2,000	\$ 2,000	\$ 2,000
Gas, Diesel, & Lube	\$ 1,800	\$ 1,800	\$ 1,800
Waste Hauling	\$ 47,000	\$ 47,000	\$ 47,000
Contracted Waste Fees	\$ 117,000	\$ 117,000	\$ 117,000
State Fees	\$ 550	\$ 550	\$ 550
Groundwater Monitoring	\$ 10,000	\$ 7,000	\$ 7,000
Equipment Repair & Maintenance	\$ 6,000	\$ 6,000	\$ 6,500
Building/Site Improvement	\$ 4,000	\$ 4,000	\$ 4,000
Equipment Purchase Cap Acct	<u>\$ 4,000</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Total	\$ 279,650	\$ 283,150	\$ 277,000

EXPLANATION:

Education & Promotion – Educational materials for recycling, bulky item recycling, etc.

Employee compensation – 1 full time, 1 part-time employee

Utilities & Telephone – CMP, heating propane, phone & internet – includes repair costs

Employer contributions – Health, dental, retirement, payroll taxes, clothing allowance.

Supplies & materials – Miscellaneous supplies for transfer station work. Garbage bags and permits. Revenue from sale of garbage bags to go back to this account to purchase additional bags as needed.

Waste hauling – Hauling fees for trash, single sort recycling, bulky waste/demo.

Contracted Waste Fees – Per ton fees for trash, bulky waste/demolition, universal waste items (light bulbs, etc.) household hazardous waste

State fees – DEP fees for transfer station licensing

Groundwater monitoring – Monitoring of existing landfill. Environmental engineering fees and lab fees.

Equipment Repair & Maintenance – Radiator for loader, mower, annual service maintenance of three compactors and containers, building maintenance.

Building/Site improvement – Buildings and grounds repairs and maintenance, painting, building supplies, etc.

Equip purchase – Capital Account – Total in Capital account is \$5,900.00

Select Board Recommends:	\$ 277,000	Vote 5-0
Finance Committee Recommends:	\$ 277,000	Vote 6-0

Article 26

Cemeteries

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Utilities	\$ 300	\$ 300	\$ 300
Supplies & Materials	\$ 3,000	\$ 3,000	\$ 4,000
Employee Compensation	\$ 27,000	\$ 32,000	\$ 33,345
Employer Contributions	\$ 6,000	\$ 8,500	\$ 8,500
E. Wilton Cemetery	\$ 0	\$ 0	\$ 0
Veterans Flags	\$ 1,700	\$ 2,000	\$ 2,000
Capital Account	\$ <u>3,000</u>	\$ <u>3,000</u>	\$ <u>3,000</u>
Total	\$ 41,000	\$ 48,800	\$ 51,145
Less	\$ <u>30,000</u>	<u>Less \$ 10,000</u>	<u>Less \$ 12,345</u>
	\$ <u>11,000</u>	\$ <u>38,800</u>	\$ <u>38,800</u>

EXPLANATION

Includes all town cemeteries including E. Wilton cemetery.

Supplies & Materials – Materials for repairs to roads, gravesites, well, drainage materials

Employee Compensation – 1 full time employee and two part time (25-30 hrs per week)

Capital Account – Presently \$6,000.

Recommend \$12,345 from Cemetery Trust Fund account

Select Board Recommends: Appropriate \$ 51,145 Trust Fund	Raise \$38,800	\$ 12,345 from Cemetery
Finance Com. Recommends: Appropriate \$51,145 Trust Fund	Raise \$38,800	\$ 12,345 from Cemetery

Article 27

Town Infrastructure

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 5,000	\$ 3,000	\$ 3,000

Select Board Recommends: \$ 3,000 **Vote 5-0**

Finance Committee Recommends: \$ 3,000 **Vote 6-0**

Recreation & Social Services

Article 28

General Assistance

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 5,500	\$ 5,000	\$ 5,000

EXPLANATION:

Recommend increase due to increases in heating costs and number of people seeking assistance
The town receives a 75% reimbursement of all General Assistance monies spent -\$3,750.

Select Board Recommends:	\$ 5,000	Vote 5-0
Finance Committee Recommends:	\$ 5,000	Vote 6-0

Article 29

Animal Control

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Animal Control Officer	\$ 6,600	\$ 6,600	\$ 6,600
Franklin County Animal Shelter	\$ 8,232	\$ 9,056	\$ 9,056
Misc. Vet bills & Supplies	\$ 300	\$ 600	\$ 600
Employer Contributions	\$ <u>600</u>	\$ <u>600</u>	\$ <u>600</u>
Total	\$ 15,732	\$ 16,856	\$ 16,856
			Less \$ 2,000
			\$ <u>14,856</u>

EXPLANATION:

Animal Control Contract with Franklin County Animal Shelter; contract and mileage for town's Animal Control Officer. State law requires town to enter into a contract with an animal shelter that will accept stray animals.

Franklin County Animal Shelter - \$9,056 - annual charge.

Animal Control Officer – Mileage and monthly stipend. \$550 per month

Employee Contributions - Payroll taxes

Also includes veterinarian bills for stray animals that are not claimed by residents

Misc. Vet bills and A.C. Officer lines to be paid from \$2,000 collected in Animal Welfare (dog licenses) revenues

Select Board Recommends:	\$ 16,856	Vote 5-0
Finance Committee Recommends:	\$ 16,856	Vote 6-0

Article 30

Health Officer

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 300	\$ 300	\$ 300

Select Board Recommends:	\$ 300	Vote 5-0
Finance Committee Recommends:	\$ 300	Vote 6-0

Article 31

Recreation Program

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Training, Education	\$ 200	\$ 200	\$ 250
Employee Compensation	\$ 56,683	\$ 59,218	\$ 59,188
Radio, Telephone, Computer	\$ 200	\$ 200	\$ 300
Employer Contributions	\$ 24,400	\$ 24,400	\$ 24,400
Supplies and Materials	\$ 3,000	\$ 3,000	\$ 3,500
Vending Supplies	\$ 2,000	\$ 2,000	\$ 2,000
Contracted Services	\$ 50	\$ 50	\$ 50
Miscellaneous Expenses	\$ <u>400</u>	\$ <u>400</u>	\$ <u>500</u>
Total	\$ 86,933	\$ 89,468	\$ 90,188

EXPLANATION:

Recreation program, including summer and year-round recreation program. Includes summer swim program.

Supplies - Includes purchase of sports uniforms, sports equipment, team entry fees, etc. for the various team sports

Vending Supplies - Concessions in the main lodge in the summer and the skating rink in the winter.

Miscellaneous Expenses - Primarily office supplies

Contractor services - Red Cross Training.

Program offset by approximately **\$17,750** in revenues, including user fees of various programs.

Select Board Recommends: \$ 89,588 **Vote 5-0**

Finance Committee Recommends: \$ 90,188 **Vote 6-0**

Note: Select Board recommends \$500 less in Supplies and \$100 less in Miscellaneous for a total of \$600 less.

Article 32

Parks & Facilities

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Employer Compensation	\$ 4,830	\$ 5,290	\$ 5,750
Utilities	\$ 6,000	\$ 6,400	\$ 6,800
Building Supplies	\$ 300	\$ 300	\$ 500
Contractor Services	\$ 1,000	\$ 1,000	\$ 1,500
Building Repairs & Maintenance	\$ 3,500	\$ 3,500	\$ 3,500
Vehicle/Equipment O&M	\$ 3,000	\$ 3,000	\$ 3,500
Grounds Care	\$ 3,000	\$ 3,000	\$ 3,500
Grounds/Fixtures Improvements	\$ 2,000	\$ 3,000	\$ 3,500
Project Account	\$ 8,295	\$ 5,435	\$ 3,335
Grounds Equipment Purchases	\$ 1,000	\$ 1,000	\$ 1,000
Equipment Rental	\$ 100	\$ 100	\$ 100
Capital Improvement-	\$ <u>1,000</u>	\$ <u>3,000</u>	\$ <u>3,000</u>
Total	\$ 34,025	\$ 35,025	\$ 35,985

EXPLANATION:

Care and Maintenance of all town parks, equipment and buildings or structures.

Utilities – CMP, water/sewer, propane for heat.

Contractor Services - Electricians or carpenters for building projects.

Building Repairs and maintenance - Repairs to various buildings at Kineowatha Park 135300

Vehicle O&M - Fuel, repairs.

Grounds & Fixtures - Repairs to dock systems, fences, carpentry projects.

Capital Improvement – Vehicle

Project Acct – Building upgrades, tree work

Program offset by approximately **\$4,500** in revenue

Select Board Recommends: \$ 35,285 **Vote 5-0**

Finance Committee Recommends: \$ 35,985 **Vote 6-0**

Note: Selectboard recommends \$200 less in the Building Supply account, \$400 less in Utilities and \$100 less in Grounds equipment Purchases for a total of \$700 less.

Article 33

<u>Library</u>	Adopted	Adopted	Proposed
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020- 2021</u>
Insurance	\$ 6,400	\$ 6,400	\$ 6,400
Licenses, Permits, Contracts	\$ 900	\$ 1,000	\$ 1,000
Postage and Delivery	\$ 1,500	\$ 1,200	\$ 1,200
Printing and Reproduction	\$ 100	\$ 100	\$ 100
Professional Fees	\$ 3,000	\$ 2,700	\$ 2,700
Telephone	\$ 2,725	\$ 2,200	\$ 2,200
Utilities	\$ 9,200	\$ 7,800	\$ 7,800
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000
Payroll Expense	\$ 100,800	\$ 104,400	\$ 117,300
Adult	\$ 7,500	\$ 7,500	\$ 7,500
Catalog/Consortium	\$ 1,600	\$ 1,300	\$ 1,400
Computer Software Contracts	\$ 400	\$ 300	\$ 300
Equipment Maintenance	\$ 2,200	\$ 2,200	\$ 2,200
Maintenance/Building	\$ 6,000	\$ 5,500	\$ 5,500
Children's Room	\$ <u>8,650</u>	\$ <u>8,650</u>	\$ <u>8,650</u>
Total	\$151,972	\$ 152,250	\$ 165,250
Town Request	\$ <u>110,575</u>	\$ <u>110,250</u>	\$ <u>122,250</u>
Other Income	\$ <u>41,400</u>	\$ <u>42,000</u>	\$ <u>43,000</u>
Total Income	\$ 151,975	\$ 152,250	\$ 165,250

EXPLANATION:

Insurance – Property and General Liability, Directors and Officers, Crime (employee dishonesty and theft), Worker’s Compensation.

Licenses, permits and contracts – Maine Charitable Solicitations Permit, Elevator Permit, Corporate Annual Report Fee

Postage and Delivery – Interlibrary loan van delivery service, general mailings.

Printing and Reproduction – Town Meeting reminder postcards, checks, newsletters

Professional fees – Accounting and Tax preparation, Payroll preparation, professional development

Telephone – Includes two voice lines and one fax line, elevator and fire monitoring

Office supplies – Includes typical office supplies, photocopier paper, materials processing supplies.

Catalog/Consortium – Shared catalog records and circulation system.

Computer Software Contracts – For Internet-based accounting documentation creation and use.

Payroll – Employee wages, payroll tax and liabilities, IRA administrations

Equipment maintenance – Elevator, photocopier, fax, computers

Maintenance/Building – Lawn care, plowing/shoveling, cleaning, building upkeep.

Children’s Room – Physical digital material purchases, program expenses.

Adult – Physical and digital material purchases, program expenses.

Utilities – Electricity, fuel, internet, wastewater, water.

Revenue - Other income - total raised by the Library (not including grants and endowments).

Select Board Recommends: \$ 111,438 **Vote 5-0**
Finance Committee Recommends: \$ No recommendation **Vote 3-3**

Article 34

<u>Wilton Conservation Comm</u>	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 365	\$ 365	\$ 365

EXPLANATION:

To be used toward expenses of the Conservation Commission

Select Board Recommends: \$ 365 **Vote 5-0**
Finance Committee Recommends: \$ 365 **Vote 6-0**

Article 35

<u>Franklin County Chamber of Commerce</u>	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 2500	\$ 2500	\$ 2,500

Select Board Recommends: \$ 1,500 **Vote 5-0**
Finance Committee Recommends: \$ 2,500 **Vote 5-1**

Article 36

**Greater Franklin
Development Council**

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$	\$	\$ 4,000

Select Board Recommends: \$ 4,000 **Vote 5-0**
Finance Committee Recommends: \$ 4,000 **Vote 6-0**

Article 37

Wilton Food Pantry

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 3,000	\$ 3,000	\$ 3,000

Select Board Recommends: \$ 3,000 **Vote 5-0**
Finance Committee Recommends: \$ 3,000 **Vote 6-0**

Article 38

Safe Voices

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 3,000	\$ 3,000	\$ 3,000

Select Board Recommends: \$ 3,000 **Vote 5-0**
Finance Committee Recommends: \$ 3,000 **Vote 6-0**

Article 39

Sexual Assault Prevention

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$ 3,000	\$ 3,000	\$ 3,000

Select Board Recommends: \$ 3,000 **Vote 5-0**
Finance Committee Recommends: \$ 3,000 **Vote 6-0**

Article 40

Life Flight

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$	\$ 250	\$ 1,029

Select Board Recommends: \$ 1,029 **Vote 4-1**
Finance Committee Recommends: \$ 1,029 **Vote 5-1**

Article 41

Western Maine Trans.

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$	\$	\$ 3,399

Select Board Recommends: \$ 3,399 **Vote 4-1**
 Finance Committee Recommends: \$ 3,399 **Vote 6-0**

Article 42

Seniors Plus

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$	\$	\$ 3,000

Select Board Recommends: \$ 0 **Vote 5-0**
 Finance Committee Recommends: \$ 3,000 **Vote 6-0**

Article 43

New Beginnings

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Total	\$	\$	\$ 500

Select Board Recommends: \$ 500 **Vote 5-0**
 Finance Committee Recommends: \$ 500 **Vote 6-0**

The following accounts do not raise funds through the current tax process. These funds would be obtained through the Comfort Inn Tax Increment Financing District or through the Town's Undesignated Fund.

Article 44

Wastewater Treatment Plant

Debt Service

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Wastewater Infrastructure Total	\$ 15,000	\$ 30,000	\$ 30,000

EXPLANATION:

Select Board Recommends: \$ 0/30000 TIF **Vote 5-0**
 Finance Committee Recommends: \$ 0/30000 TIF **Vote 4-2**
 Selectboard recommends appropriating \$30,000 and raising the entire amount of \$30,000 from the Comfort Inn TIF.
 Finance Committee recommends appropriating \$30,000 and the entire amount of \$30,000 from the Comfort Inn TIF.

Article 45

Fire Dept. Debt Service

		Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
Wilton Quint/Ladder	Total	\$ 0	\$ 54,441	\$ 54,441
Fire Truck			TIF Funds	

EXPLANATION:

Annual payment for the Quint Fire Truck is \$54,441.00. This is payment seven of eleven.

Select Board Recommends: \$ 0/\$54,441 TIF **Vote 5-0**
Finance Committee Recommends: \$ 34441/\$20,000 TIF **Vote 6-0**

Selectboard recommends appropriating \$54,441 and raising the entire amount of \$54,441 from the Comfort Inn Tax Increment Financing District (TIF).

Finance Committee recommends appropriating \$54,441 and raising \$34,441 from taxes and \$20,000 from the Comfort Inn TIF

Article 46

Wilson Lake Wall

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
<u>Capital Account</u>	\$ 25,000	\$ 25,000	\$ 50,000

EXPLANATION:

To continue to work toward replacement of the Wilson Lake “Foot of the Lake” Retaining wall. Funds to be used toward future engineering costs and replacement of the wall costs.

Select Board Recommends: \$ 50,000/Undesignated Fund **Vote 5-0**
Finance Committee Recommends: \$ 50,000/Undesignated Fund **Vote 6-0**

Article 48

Wilson Lake Dam Capital

	Adopted <u>2018-2019</u>	Adopted <u>2019-2020</u>	Proposed <u>2020- 2021</u>
<u>Reserve</u>			
Wilson Lake Dam Maintenance Total	\$	\$	\$ 10,000

For future repairs to the Wilson Lake Dam and repairs to the Wilson Stream Bank behind the Wilson Stream Parking Lot on Main Street.

Select Board Recommends: \$ 10,000/Undesignated Fund **Vote 5-0**
Finance Committee Recommends: \$ 10,000/Undesignated Fund **Vote 6-0**

Note: Funds for continued repair and upkeep of the Wilson Lake Dam as well as future repairs to the Wilson Stream banking near the Public Parking lot

Article 49

<u>Forster Mill Demo Debt Service</u>		Adopted	Adopted	Proposed
		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020- 2021</u>
DEP/DECD Loan	Total	\$ 50,000	\$ 75,000	\$ 100,000

EXPLANATION:

This is the second of four payments to repay for a Loan from the DEP/DECD Brownfields program for the Phase I demolition of the Forster Mill. The total to repay back is \$75,000 (\$50,000 from DEP, \$50,000 from AVCOG). This is the second year of the AVCOG loan pmt (\$150,000 loan).

Select Board Recommends:	\$ 100,000/Undesignated Fund	Vote: 5-0
Finance Committee Recommends:	\$ 100,000/Undesignated Fund	Vote: 6-0

Article 50

<u>Revenues</u>	Adopted	Adopted	Proposed
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020- 2021</u>
Interest on Taxes	\$ 20,000	\$ 17,000	\$ 17,000
Lien Interest	\$ 9,000	\$ 8,000	\$ 8,000
Lien Costs	\$ 9,000	\$ 9,000	\$ 9,000
Automobile Excise Tax	\$ 560,000	\$ 560,000	\$ 550,000
Boat Excise Tax	\$ 3,000	\$ 3,000	\$ 3,000
Agent Fees	\$ 11,000	\$ 12,000	\$ 17,000
Clerks Fees	\$ 7,000	\$ 7,000	\$ 1,500
Animal Welfare (Capital Acct)	\$	\$	\$ 2,000
Building Permits	\$ 2,000	\$ 2,000	\$ 2,000
Veteran's, Tree Growth	\$ 22,000	\$ 21,000	\$ 21,000
CMA Interest	\$ 2,000	\$ 2,000	\$ 3,000
Sale of Assets	\$ 500	\$ 500	\$ 1,000
Plumbing Permits	\$ 2,000	\$ 2,000	\$ 2,000
Police Fees	\$ 1,500	\$ 1,000	\$ 1,000
Fire Depart County Revenue (CapA)	\$ 1,500	\$ 1,500	\$ 1,500
Landfill/Recycling Revenue	\$ 15,000	\$ 15,000	\$ 15,000
Sale of Cemetery Lots (Cap Acct)	\$ 500	\$ 500	\$ 500
LORAP (State Road funds)	\$ 56,000	\$ 55,000	\$ 56,000
GA Reimbursement	\$ 4,125	\$ 3,750	\$ 3,750
Recreation Program Revenue	\$ 16,500	\$ 16,500	\$ 17,750
Parks & Facilities Revenue	\$ 5,000	\$ 5,000	\$ 4,500
Maine Comm. Foundation – School	\$ 27,000	\$ 27,000	\$ 27,000
State Revenue Sharing	\$ <u>275,000</u>	\$ <u>389,000</u>	\$ <u>389,000</u>
Total	\$1,049,500	\$1,157,750	\$ 1,152,500

Select Board Recommends:	\$ 1,152,500	Vote	5-0
Finance Committee Recommends:	\$ 1,152,500	Vote	6-0

<u>Total Expenditures</u>	Adopted	Adopted	Proposed	Selectboard	Finance Com.
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020- 2021</u>	<u>Recommend</u> <u>AMT/VOTE</u>	<u>Recommends</u> <u>AMT/VOTE</u>
Elected Officials	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Planning Board	\$ 21,550	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
Administration	\$ 284,200	\$ 291,150	\$ 294,400	\$ 294,400	\$ 294,400
General Govt Bldg	\$ 13,200	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Revaluation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Assessing	\$ 36,825	\$ 37,125	\$ 39,125	\$ 39,125	\$ 39,125
Contingency & Legal	\$ 20,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
Insurance	\$ 70,500	\$ 70,500	\$ 70,500	\$ 70,500	\$ 70,500
Police Dept	\$ 508,066	\$ 540,405	\$ 574,557	\$ 574,557	\$ 574,557
Fire Dept	\$ 157,300	\$ 181,270	\$ 191,538	\$ 185,858	\$ 191,538
Public Safety Bldg	\$ 33,680	\$ 34,388	\$ 34,804	\$ 34,804	\$ 34,804
Ambulance Service	\$ 20,184	\$ 20,416	\$ 20,430	\$ 20,430	\$ 20,430
Street Lights	\$ 37,600	\$ 27,600	\$ 27,600	\$ 27,600	\$ 27,600
Public Fire Protection	\$ 144,468	\$ 159,588	\$ 175,000	\$ 175,000	\$ 175,000
Highway Dept	\$ 892,850	\$ 954,850	\$ 963,750	\$ 953,750	\$ 963,750
Public Works Bldg	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Capital Paving	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
Transfer Station/Recycling	\$ 279,650	\$ 283,150	\$ 277,000	\$ 277,000	\$ 277,000
Cemeteries	\$ 11,000	\$ 38,800	\$ 38,800	\$ 38,800	\$ 38,800
Town Infrastructure	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Recreation Dept	\$ 86,933	\$ 89,468	\$ 90,188	\$ 89,588	\$ 90,188
Parks & Facilities	\$ 34,025	\$ 35,025	\$ 35,985	\$ 35,285	\$ 35,985
General Assistance	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Animal Control	\$ 15,732	\$ 16,856	\$ 14,856	\$ 14,856	\$ 14,856
Health Officer	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Library	\$ 110,575	\$ 110,250	\$ 122,250	\$ 111,438	
Wilton Conservation Com	\$ 365	\$ 365	\$ 365	\$ 365	\$ 365
Chamber of Commerce	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,500	\$ 2,500
Greater Franklin Develop	\$ 0	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000
Wilton Food Pantry	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Safe Voices	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
SAPRS	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Life Flight	\$ 0	\$ 250	\$ 1,029	\$ 1,029	\$ 1,029
Western Maine Transport	\$ 0	\$ 0	\$ 3,399	\$ 3,399	\$ 3,399
Seniors Plus	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 3,000
New Beginnings	\$ 0	\$ 0	\$ 500	\$ 500	\$ 500
Total	\$3,171,953	\$3,330,756	\$3,419,376	\$3,387,584	\$3,297,126
Revenues	<u>\$1,049,500</u>	<u>\$1,157,750</u>	<u>\$1,152,500</u>	<u>\$1,152,500</u>	<u>\$1,152,500</u>
Net	<u>\$2,122,453</u>	<u>\$2,173,006</u>	<u>\$2,266,876</u>	<u>\$2,235,084</u>	<u>\$2,256,064</u>
<u>Net Increase w/Revenues</u>			<u>\$ 93,870</u>	<u>\$ 62,078</u>	<u>\$ 83,058</u>

