



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Proposed Appropriations for period ending 12/31/2019	
					(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$54,910	\$54,000	\$58,000	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$17,886	\$17,000	\$18,000	\$0
4150-4151	Financial Administration	02	\$30,402	\$34,000	\$34,000	\$0
4152	Revaluation of Property	02	\$10,800	\$11,000	\$11,000	\$0
4153	Legal Expense	02	\$5,036	\$4,000	\$5,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	02	\$4,522	\$7,000	\$8,500	\$0
4194	General Government Buildings	02	\$25,710	\$17,000	\$60,000	\$0
4195	Cemeteries	02	\$10,898	\$15,000	\$15,000	\$0
4196	Insurance	02	\$39,927	\$39,000	\$42,500	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government	02	\$10,126	\$10,000	\$10,000	\$0
General Government Subtotal			\$210,217	\$208,000	\$262,000	\$0
Public Safety						
4210-4214	Police	02	\$11,508	\$10,500	\$11,500	\$0
4215-4219	Ambulance	02	\$15,498	\$15,498	\$15,498	\$0
4220-4229	Fire	02	\$37,343	\$37,000	\$37,000	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0
4290-4298	Emergency Management	02	\$0	\$500	\$500	\$0
4299	Other (Including Communications)	02	\$976	\$2,000	\$2,000	\$0
Public Safety Subtotal			\$65,325	\$65,498	\$66,498	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	02	\$201,507	\$160,000	\$175,000	\$0
4313	Bridges	02	\$0	\$5,000	\$5,000	\$0
4316	Street Lighting	02	\$6,161	\$6,000	\$7,000	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$207,668	\$171,000	\$187,000	\$0



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					(Recommended)	(Not Recommended)
Sanitation						
4321	Administration	02	\$0	\$10,000	\$10,000	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$79,589	\$81,000	\$82,000	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal	02	\$0	\$0	\$2,000	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$79,589	\$91,000	\$94,000	\$0
Water Distribution and Treatment						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0
Health						
4411	Administration		\$0	\$0	\$0	\$0
4414	Pest Control	02	\$0	\$500	\$500	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$12,248	\$12,500	\$12,500	\$0
Health Subtotal			\$12,248	\$13,000	\$13,000	\$0
Welfare						
4441-4442	Administration and Direct Assistance	02	\$486	\$3,000	\$3,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Welfare Subtotal			\$486	\$3,000	\$3,000	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	02	\$3,098	\$5,000	\$5,000	\$0
4550-4559	Library	02	\$22,138	\$22,000	\$23,720	\$0
4583	Patriotic Purposes	02	\$5,500	\$5,500	\$5,500	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$30,736	\$32,500	\$34,220	\$0



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					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	02	\$450	\$450	\$400	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$450	\$450	\$400	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	02	\$18,389	\$25,000	\$20,000	\$0
4721	Long Term Bonds and Notes - Interest	02	\$3,149	\$2,000	\$3,000	\$0
4723	Tax Anticipation Notes - Interest	02	\$836	\$2,000	\$2,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$22,374	\$29,000	\$25,000	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$7,800	\$10,000	\$0	\$0
Capital Outlay Subtotal			\$7,800	\$10,000	\$0	\$0
Operating Transfers Out						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	02	\$3,868	\$0	\$3,000	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$3,868	\$0	\$3,000	\$0
Total Operating Budget Appropriations					\$688,118	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2019	
			(Recommended)	(Not Recommended)
4194	General Government Buildings	12	\$40,000	\$0
	<i>Purpose: Cost Analysis of School Bldg</i>			
4902	Machinery, Vehicles, and Equipment	10	\$220,000	\$0
	<i>Purpose: Purchase New Truck</i>			
4909	Improvements Other than Buildings	8	\$5,000	\$0
	<i>Purpose: Cemetery Maintenance</i>			
4915	To Capital Reserve Fund	03	\$25,000	\$0
	<i>Purpose: appropriate to FD CRF</i>			
4915	To Capital Reserve Fund	04	\$4,000	\$0
	<i>Purpose: Appropriate funds</i>			
4915	To Capital Reserve Fund	05	\$45,000	\$0
	<i>Purpose: appropriate funds to CRF</i>			
4915	To Capital Reserve Fund	06	\$25,000	\$0
	<i>Purpose: appropriate to CRF</i>			
4916	To Expendable Trusts/Fiduciary Funds	07	\$7,000	\$0
	<i>Purpose: appropriate to ETF</i>			
Total Proposed Special Articles			\$371,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2019	
			(Recommended)	(Not Recommended)
4130-4139	Executive	13	\$1,500	\$0
		<i>Purpose: Select Board Salary</i>		
4191-4193	Planning and Zoning	09	\$16,500	\$0
		<i>Purpose: Master Plan Update</i>		
Total Proposed Individual Articles			\$18,000	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund	02	\$2,700	\$1,000	\$1,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$14,598	\$5,000	\$5,000
3186	Payment in Lieu of Taxes	02	\$36,793	\$25,000	\$25,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes	02	\$2,822	\$3,000	\$3,000
3190	Interest and Penalties on Delinquent Taxes	02	\$29,632	\$25,000	\$25,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$86,545	\$59,000	\$59,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	02	\$301,318	\$225,000	\$225,000
3230	Building Permits	02	\$740	\$500	\$500
3290	Other Licenses, Permits, and Fees	02	\$1,382	\$2,000	\$2,000
3311-3319	From Federal Government		\$17,976	\$17,976	\$0
Licenses, Permits, and Fees Subtotal			\$321,416	\$245,476	\$227,500
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$57,082	\$56,000	\$56,000
3353	Highway Block Grant	02	\$42,238	\$47,264	\$45,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$0	\$0	\$15,000
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	02	\$819	\$200	\$200
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$100,139	\$103,464	\$116,200
Charges for Services					
3401-3406	Income from Departments	02	\$1,410	\$1,000	\$1,000
3409	Other Charges	02	\$6,211	\$5,000	\$5,000
Charges for Services Subtotal			\$7,621	\$6,000	\$6,000
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	02	\$0	\$0	\$500
3503-3509	Other	02	\$18,597	\$8,000	\$10,000
Miscellaneous Revenues Subtotal			\$18,597	\$8,000	\$10,500



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2018	Estimated Revenues for period ending 12/31/2019
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)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	10	\$92,963	\$0	\$220,000
3916	From Trust and Fiduciary Funds	12, 8	\$0	\$0	\$17,000
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$92,963	\$0	\$237,000
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$190,000	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$190,000	\$0	\$0
Total Estimated Revenues and Credits			\$817,281	\$421,940	\$656,200



Budget Summary

Item	Period ending 12/31/2018	Period ending 12/31/2019
Operating Budget Appropriations	\$ 613,448	\$688,118
Special Warrant Articles	\$115,000	\$371,000
Individual Warrant Articles	\$10,000	\$18,000
Total Appropriations	\$738,448	\$1,077,118
Less Amount of Estimated Revenues & Credits	\$416,100	\$656,200
Estimated Amount of Taxes to be Raised	\$322,348	\$420,918