



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Proposed Appropriations for period ending 12/31/2021	
					(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	18	\$169,979	\$239,263	\$228,521	\$0
4140-4149	Election, Registration, and Vital Statistics	18	\$56,615	\$65,186	\$61,798	\$0
4150-4151	Financial Administration	18	\$126,412	\$136,227	\$138,440	\$0
4152	Revaluation of Property	18	\$54,184	\$58,000	\$58,000	\$0
4153	Legal Expense	18	\$23,696	\$40,000	\$40,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	18	\$6,510	\$9,801	\$10,852	\$0
4194	General Government Buildings	18	\$10,170	\$18,075	\$20,575	\$0
4195	Cemeteries	18	\$3,900	\$3,900	\$3,900	\$0
4196	Insurance	18	\$64,268	\$69,367	\$68,649	\$0
4197	Advertising and Regional Association	18	\$58,003	\$57,964	\$58,003	\$0
4199	Other General Government	18	\$17,906	\$17,850	\$20,581	\$0
General Government Subtotal			\$591,643	\$715,633	\$709,319	\$0
Public Safety						
4210-4214	Police	18	\$635,162	\$721,205	\$767,848	\$0
4215-4219	Ambulance	18	\$169,672	\$198,220	\$200,768	\$0
4220-4229	Fire	18	\$160,637	\$220,512	\$225,670	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0
4290-4298	Emergency Management	18	\$0	\$495	\$495	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$965,471	\$1,140,432	\$1,194,781	\$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	18	\$817,918	\$872,032	\$674,019	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	18	\$867	\$850	\$850	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$818,785	\$872,882	\$674,869	\$0
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	18	\$183,024	\$184,964	\$188,844	\$0
4325	Solid Waste Cleanup	18	\$6,193	\$8,866	\$8,866	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0



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4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$189,217	\$193,830	\$197,710	\$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	18	\$1,929	\$2,575	\$2,575	\$0
4414	Pest Control	18	\$1,000	\$1,000	\$1,000	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$0	\$0	\$0	\$0
Health Subtotal			\$2,929	\$3,575	\$3,575	\$0
Welfare						
4441-4442	Administration and Direct Assistance	18	\$2,055	\$15,613	\$15,613	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Welfare Subtotal			\$2,055	\$15,613	\$15,613	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	18	\$44	\$420	\$420	\$0
4550-4559	Library		\$0	\$0	\$0	\$0
4583	Patriotic Purposes	18	\$234	\$375	\$375	\$0
4589	Other Culture and Recreation	18	\$4,500	\$7,100	\$3,500	\$0
Culture and Recreation Subtotal			\$4,778	\$7,895	\$4,295	\$0
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	18	\$1,742	\$1,742	\$1,624	\$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			\$1,742	\$1,742	\$1,624	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	18	\$139,813	\$137,118	\$119,584	\$0



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4721	Long Term Bonds and Notes - Interest	18	\$30,824	\$33,520	\$26,054	\$0
4723	Tax Anticipation Notes - Interest	18	\$0	\$2,500	\$500	\$0
4790-4799	Other Debt Service	18	\$207,567	\$207,810	\$137,630	\$0
Debt Service Subtotal			\$378,204	\$380,948	\$283,768	\$0

Capital Outlay

4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$47,143	\$48,768	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$47,143	\$48,768	\$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		\$0	\$0	\$0	\$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			\$0	\$0	\$0	\$0

Total Operating Budget Appropriations	\$3,085,554	\$0
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Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
4215-4219	Ambulance	24	\$3,284	\$0
	<i>Purpose: Fire Dept. CARES Act COVID Preparedness</i>			
4220-4229	Fire	25	\$154,807	\$0
	<i>Purpose: Fire Dept. Fulltime Firefighters Grant</i>			
4711	Long Term Bonds and Notes - Principal	19	\$25,000	\$0
	<i>Purpose: Public Safety Building Partial Loan Pymt</i>			
4790-4799	Other Debt Service	20	\$37,344	\$0
	<i>Purpose: Ambulance Lease Payment</i>			
4902	Machinery, Vehicles, and Equipment	22	\$375,000	\$0
	<i>Purpose: Fire Dept. Rescue Pumper Grant</i>			
4902	Machinery, Vehicles, and Equipment	23	\$115,000	\$0
	<i>Purpose: Fire Dept. Equipment Grant</i>			
4916	To Expendable Trusts/Fiduciary Funds	26	\$4,000	\$0
	<i>Purpose: Fire Dept. Training Expendable Trust</i>			
4916	To Expendable Trusts/Fiduciary Funds	27	\$15,000	\$0
	<i>Purpose: Fire Dept. Hydrants Expendable Trust</i>			
4916	To Expendable Trusts/Fiduciary Funds	28	\$15,000	\$0
	<i>Purpose: Repair or Replace Town Bridge(s) Expendable Trust</i>			
4916	To Expendable Trusts/Fiduciary Funds	30	\$20,000	\$0
	<i>Purpose: Create Town Equip. Repair Fund</i>			
4915	To Capital Reserve Fund		\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0
4917	To Health Maintenance Trust Fund		\$0	\$0
Total Proposed Special Articles			\$764,435	\$0



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
4312	Highways and Streets	31	\$200,000	\$0
		<i>Purpose: Town Road Drainage and Resurfacing Project</i>		
4790-4799	Other Debt Service	21	\$40,000	\$0
		<i>Purpose: Highway Department Dump Truck Lease/Purchase</i>		
4902	Machinery, Vehicles, and Equipment	32	\$40,000	\$0
		<i>Purpose: Police Dept. Cruiser</i>		
Total Proposed Individual Articles			\$280,000	\$0



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Account	Source	Article	Actual Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2021
Taxes					
3120	Land Use Change Tax - General Fund	18	\$12,540	\$12,540	\$6,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	18	\$34,201	\$35,000	\$20,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	18	\$1,781	\$1,800	\$1,500
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	18	\$35,248	\$32,108	\$30,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$83,770	\$81,448	\$57,500
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	18	\$990	\$675	\$600
3220	Motor Vehicle Permit Fees	18	\$581,929	\$520,000	\$545,000
3230	Building Permits	18	\$11,775	\$10,000	\$9,000
3290	Other Licenses, Permits, and Fees	18	\$7,912	\$5,700	\$3,400
3311-3319	From Federal Government	25, 23, 22	\$90,514	\$0	\$581,605
Licenses, Permits, and Fees Subtotal			\$693,120	\$536,375	\$1,139,605
State Sources					
3351	Municipal Aid/Shared Revenues		\$32,404	\$32,404	\$0
3352	Meals and Rooms Tax Distribution	18	\$116,285	\$116,285	\$90,000
3353	Highway Block Grant	18	\$105,854	\$105,865	\$100,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	18	\$179	\$179	\$160
3357	Flood Control Reimbursement	18	\$23,623	\$24,847	\$20,300
3359	Other (Including Railroad Tax)	18	\$9,888	\$11,000	\$10,000
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$288,233	\$290,580	\$220,460
Charges for Services					
3401-3406	Income from Departments	18	\$35,578	\$28,000	\$40,000
3409	Other Charges		\$165	\$175	\$0
Charges for Services Subtotal			\$35,743	\$28,175	\$40,000
Miscellaneous Revenues					
3501	Sale of Municipal Property	18	\$16,828	\$16,828	\$5,500
3502	Interest on Investments	18	\$14,473	\$14,000	\$14,000
3503-3509	Other	18	\$39,967	\$53,000	\$5,950
Miscellaneous Revenues Subtotal			\$71,268	\$83,828	\$25,450
Interfund Operating Transfers In					
3912	From Special Revenue Funds	24, 20,	\$134,624	\$133,768	\$90,128



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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		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$134,624	\$133,768	\$90,128

Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	27, 26, 30	\$50,000	\$0	\$39,000
9999	Fund Balance to Reduce Taxes	18	\$175,000	\$0	\$200,000
Other Financing Sources Subtotal			\$225,000	\$0	\$239,000

Total Estimated Revenues and Credits			\$1,531,758	\$1,154,174	\$1,812,143
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Proposed Budget

Item	Period ending 12/31/2021
Operating Budget Appropriations	\$3,085,554
Special Warrant Articles	\$764,435
Individual Warrant Articles	\$280,000
Total Appropriations	\$4,129,989
Less Amount of Estimated Revenues & Credits	\$1,812,143
Estimated Amount of Taxes to be Raised	\$2,317,846