

2019 BUDGET (AMENDED 11-12-19)		2019 ACTUAL		2020 BUDGET	
<b>REVENUES</b>		<b>REVENUES</b>		<b>REVENUES</b>	
Contingency Funds	45000.00	Contingency Funds	SEE BELOW	Contingency Funds	SEE BELOW
	<b>45000.00</b>				
<b>TAX REVENUES</b>		<b>TAX REVENUES</b>		<b>TAX REVENUES</b>	
Town Tax Levy	38460.00	Town Tax Levy	38460.00	Town Tax Levy	39336.00
Shared Revenue	4098.00	Ret Ck on Fees	35.00		
	<b>42558.00</b>		<b>38495.00</b>		<b>39336.00</b>
<b>INTRA GOV REV</b>		<b>INTRA GOV REV</b>		<b>INTRA GOV REV</b>	
Transportation Aid	55057.00	Shared Revenue	4098.00	Shared Revenue	4098.00
Trip Funds (Hwy)	14000.00	Transportation Aid	55057.33	Transportation Aid	59242.45
Recycling Grant	3195.00	Lottery Credit	642.99	Lottery Credit	550.00
Cnty Timber/MFC	10000.00	Recycling Grant	3196.63	Recycling Grant	3196.63
Cty Stumpage	20000.00	FCL/MFL	3931.79	FCL/MFL	3931.79
Lottery Credit	475.00	Computer Aid	1.03	Computer Aid	1.03
		Pers Prop Aid May	15.89	Pers Prop Aid May	15.89
		Stumpage Revenue	30440.52	Stumpage Revenue	15000.00
		Computer Grant	1200.00 **	TRIP Funds	14000.00
	<b>102727.00</b>		<b>98584.18</b>		<b>95937.79</b>
<b>PERMITS</b>		<b>PERMITS</b>		<b>LICENSES &amp; PERMITS</b>	
Driveway Permits	100.00	Liquor/Operators Licenses	535.00	Liquor/Operators Licenses	535.00
Dog Licenses	200.00				
Liquor/Operators Licenses	600.00				
	<b>900.00</b>		<b>535.00</b>		<b>535.00</b>
<b>PUBLIC SAFETY</b>		<b>PUBLIC SAFETY</b>		<b>PUBLIC SAFETY</b>	
Dump Fees	5500.00	Fire Calls Reimbursement	500.00	Trash/Recycling Fees	5500.00
Fire Calls	500.00	Trash/Recycling Fees	5214.00		
	<b>6000.00</b>		<b>5714.00</b>		<b>5500.00</b>
<b>MISC. REVENUES</b>		<b>MISC. REVENUES</b>		<b>MISC REVENUES</b>	
Interest	650.00	Interest	982.60	Interest	900.00
Other	50.00	Other Misc. Inc.	200.00		
	<b>700.00</b>		<b>1182.60</b>		<b>900.00</b>
WORKING CAPITAL TRANFERRED	7200.00				
<b>TOTAL REVENUES</b>	<b>205085.00</b>	<b>TOTAL REVENUES</b>	<b>144510.78</b>	<b>TOTAL REVENUES</b>	<b>146306.79</b>

2019 BUDGET (AMENDED 11-12-19)		2019 ACTUAL		2020 BUDGET	
<b>EXPENSES</b>		<b>EXPENSES</b>		<b>EXPENSES</b>	
<b>GEN GOVT</b>		<b>GEN GOVT</b>		<b>GENERAL GOVT</b>	
Legislative Board	14500.00	Legislative Payroll	12614.00	Legislative Payroll	12614.00
		Postage Expense	365.46	Clerk Postage	230.00
Clerk/Gen Admn	9300.00	Clerk Payroll	7399.00	Clerk Payroll	7399.00
Elections	2000.00	Elections Expense	1640.14	Elections Expense	3120.00
		Office Supplies	1906.10	Office Supplies	500.00
Assessor	7500.00	Publication of Notices	332.36	Publication of Notices	140.00
		Trng & Workshops	740.00	Trng & Workshops	520.00
Town Hall Mntce/Utilities	2500.00	Computer HW & SW	3379.26 **	Computer HW & SW	4480.00
		Dues Expenses	589.80	Dues Expenses	590.00
		Misc Admn Exp	313.72	Misc Admn Exp	100.00
		Board Member Exp	451.04	Board Member Exp	50.00
		Mileage Reimbursement	710.20	Mileage Reimbursement	200.00
		Payroll Tax Exp	2073.35	Payroll Tax Exp	2100.00
Treasurer/Financial	6000.00	Treasurer Payroll	4220.00	Treasurer Payroll	4220.00
		Property Assessor & BOR	8081.95	Property Assessor & BOR	8000.00
		Bldg Mntce	1120.86	Bldg Mntce	550.00
		Bldg Phone	709.86	Bldg Utilities	1300.00
Insurance	4000.00	Bldg Utilities	1093.29	Property & Liability Ins.	4522.00
		Property & Liability Ins.	4522.00	Other Govt Expense	580.00
<i>Funds Transferred</i>	<i>7200.00</i>	Other Govt Expense	330.00	Treasurer Postage	330.00
		Treasurer Postage	330.00		
	<b>53000.00</b>				<b>51545.00</b>
			<b>52922.39</b>		
<b>PUBLIC SAFETY</b>		<b>PUBLIC SAFETY</b>		<b>PUBLIC SAFETY</b>	
Fire Contract	8900.00	Fire Dept Contract	7500.00	Fire Dept Contract	7500.00
Fire Calls	500.00	Fire Calls Expense	1500.00	Fire Calls Expense	500.00
	<b>9400.00</b>				<b>8000.00</b>
			<b>9000.00</b>		

2019 BUDGET (AMENDED 11-12-19)		2019 ACTUAL		2020 BUDGET	
<b>PUBLIC WORKS</b>		<b>HIGHWAY EXPENSES</b>		<b>HIGHWAY EXPENSES</b>	
Hwy Mntce	68685.00	Town Rd Mntce	9600.43	Town Rd Mntce	10500.00
Snow Mntce	19000.00	Town Rd Snow Mntce	28961.57	Town Rd Snow Mntce	20000.00
		Town Rd Brushing	1402.50	Town Rd Brushing	1400.00
		Town Rd Special Projects	44865.96	Town Rd Special Projects	30901.79
		Town Road Signs & Mntce	60.81	Town Road Signs & Mntce	100.00
				TRIP Funds	14000.00
	<b>87685.00</b>		<b>84891.27</b>		<b>76901.79</b>
<b>SANITATION</b>		<b>SANITATION</b>		<b>SANITATION</b>	
Solid Waste Mgmt	5000.00	Recycling/Disposal Exp	4186.68	Recycling/Disposal Exp	3830.00
Recycling Mgmt	5000.00	Recycling Salaries	1100.00	Recycling Salaries	1100.00
		Recycling Disposal Exp	4186.68	Recycling Disposal Exp	3830.00
		Recycling Salaries	1100.00	Recycling Salaries	1100.00
		Misc Dump Expenses	137.40		
	<u>10000.00</u>		<u>10710.76</u>		<u>9860.00</u>
<b>TOTAL EXPENSES</b>	<b>205085.00</b>	<b>TOTAL EXPENSES</b>	<b>157524.42</b>	<b>TOTAL EXPENSES</b>	<b>146306.79</b>
<b>CONTINGENCY</b>	<b>45000.00</b>	<b>CONTINGENCY</b>	<b>45000.00</b>		<b>45000.00</b>
		<b>AVAILABLE WORKING CAPITAL</b>	<b>34000.00</b>		