

# Municipal Budget

Fiscal Year 2019 Budget Proposal

DEPARTMENT DESCRIPTION	BUDGET FY2017	ACTUAL FY2017	BUDGET FY2018	ACTUAL FY18 PRD6	PROPOSED FY2019	FY18 vs FY19 % INC/(DEC)
SELECT BOARD	16,550	15,826	16,550	8,895	16,550	0.00%
TOWN MANAGER	219,480	219,839	225,620	113,783	230,990	2.38%
TREASURER	15,990	15,895	16,520	7,884	16,720	1.21%
ACCOUNTING	230,150	230,550	237,620	113,180	239,990	1.00%
LISTING	136,350	124,809	129,020	60,632	132,790	2.92%
COLLECTIONS	121,000	117,252	121,510	83,169	143,900	18.43%
TOWN CLERK	193,990	180,222	182,290	84,931	187,600	2.91%
PERMIT-PLAN-CODE ENFORCE	248,420	240,067	255,370	126,511	248,040	-2.87%
ECONOMIC & COMM DEV	196,230	223,532	192,010	97,260	202,220	5.32%
ADMINISTRATIVE SERVICES	742,070	761,129	776,670	575,315	786,790	1.30%
BUILDINGS & GROUNDS	417,440	440,099	550,120	263,613	585,680	6.46%
DEBT-B&G	0	0	16,690	15,885	15,640	-6.29%
FLOOD CONTROL	3,300	762	11,410	2,449	6,800	-40.40%
POLICE	3,399,790	3,299,226	3,607,180	1,788,811	3,702,780	2.65%
DEBT-POLICE	50,790	50,787	49,970	48,813	23,170	-53.63%
SOLID WASTE MGMT	126,350	104,130	138,800	52,203	139,630	0.60%
CERCLA	1,370	5,490	4,400	789	4,400	0.00%
CEMETARY	32,900	36,936	32,440	16,444	32,650	0.65%
HEALTH OFFICER	8,070	7,751	8,070	3,875	8,070	0.00%
PARKS & RECREATION	685,820	947,851	521,990	309,555	539,400	3.34%
DEBT-RECREATION	43,960	2,310	43,960	0	41,830	-4.85%
SENIOR CITIZENS	130,910	115,529	143,410	68,481	143,850	0.31%
GRANTS & SUBSIDIES	493,540	617,840	499,660	836,420	666,210	33.33%
HOLIDAY CELEBRATIONS	30,100	30,252	30,100	27,849	30,100	0.00%
OTHER IMPROVEMENTS	39,750	31,466	40,250	10,054	40,500	0.62%
MISC CONTINGENCIES	40,000	29,970	40,000	0	40,000	0.00%
DEBT-IRENE BOND	40,000	19,600	126,470	110,800	124,220	-1.78%
DEBT-FIRE BUILDING BOND	25,760	25,762	0	0	0	0.00%
DEBT-TAX ANTICIPATION NOTE	5,000	0	5,000	0	5,000	0.00%
COUNTY TAX PAYMENTS	80,000	81,964	80,000	82,009	82,000	2.50%
RESERVE FUND EXPENDITURES	0	367,305	0	118,701	0	0.00%
HIGHWAY FUND	3,694,110	5,732,159	3,741,070	3,386,391	3,531,210	-5.61%
DEBT-HIGHWAY FUND	207,940	180,657	255,920	2,461,950	555,910	117.22%
FIRE FUND	281,600	248,634	350,510	191,679	368,390	5.10%
DEBT-FIRE FUND	61,830	61,828	0	0	0	0.00%
Expenditures Subtotal	11,585,280	14,226,485	11,952,590	8,430,884	12,127,260	1.46%
Debt Management Subtotal	435,280	340,943	498,010	2,637,448	765,770	53.77%
TOTAL EXPENDITURES	12,020,560	14,567,427	12,450,600	11,068,331	12,893,030	3.55%
Less Transfer To Parking Fund	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	0.00%
NET OF TRANSFERS OUT	12,000,560	14,547,431	12,430,600	11,048,331	12,873,030	3.56%



Photo provided by Polly van der Linde

**Notes:**