

# STATEMENT OF APPROPRIATIONS AND REVENUES

Fiscal Year 2018-19

<u>Appropriations</u>		<u>Estimated Revenues</u>	
Executive	\$273,443	Timber Tax	5,000
Elections, Voter Registration, Town Clerk - Tax Collector	\$241,926	Excavation Tax	8,000
Financial Administration	\$412,515	Interest and Penalties on Delinquent Taxes	100,000
Legal	\$1,892,000	Business License & Permits	38,500
Personnel Administration	\$10,923	Motor Vehicle Permit Fees	2,250,000
Community Development	\$419,395	Building Permits	65,000
General Government Buildings	\$319,188	Other Licenses and Permits	10,400
Cemeteries	\$22,700	State Meals and Rooms Tax	397,801
Insurance	\$83,468	State Highway Block Grant	223,995
Police	\$1,714,444	State and Federal Forest Land Reimbursement	75
Fire and Ambulance	\$1,174,872	Other State Aid	2,736
Emergency Management	\$18,180	From Other Governments	0
Highway Administration	\$1,255,535	Income from Departments	460,690
Highways and Streets	\$464,950	Interest on Deposits	50,000
Street Lighting	\$37,000	Other Revenue	523,465
Solid Waste Disposal	\$694,930	Transfer from Sewer Fund	228,585
Sewage Collection and Disposal	\$228,585	Water Revenue	46,150
Water Services	\$160,045	Transfer from Capital Reserve Funds	301,282
Health Administration, Agencies	\$3,400	Transfer from Trust Funds	2,000
Welfare administration, Assistance	\$8,424	Transfer from Conservation Fund	48,000
Parks and Recreation	\$201,357	Proceeds from Long Term Bonds	0
Library	\$506,991	Total Estimated Revenues	4,761,679
Other Culture and Recreation	\$2,250		
Principal - long-term bonds	\$1,065,000		
Interest - long-term bonds	\$392,406		
Interest - tax anticipation notes	\$1		
Machinery, Vehicles, Equipment	\$445,600		
Buildings	\$130,000		
Improvements other than buildings	\$560,463		
Transfer to Capital Reserve Funds	\$510,582		
Total Appropriations	\$13,250,573		