



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2022	
			12/31/2021	12/31/2021	(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	01	\$144,392	\$140,000	\$144,000	\$0
4140-4149	Election, Registration, and Vital Statistics	01	\$10,268	\$8,450	\$15,000	\$0
4150-4151	Financial Administration	01	\$26,150	\$27,000	\$32,460	\$0
4152	Revaluation of Property	01	\$20,037	\$20,000	\$20,600	\$0
4153	Legal Expense	01	\$16,230	\$20,000	\$12,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	01	\$14,565	\$13,850	\$13,850	\$0
4194	General Government Buildings	01	\$78,158	\$48,060	\$46,200	\$0
4195	Cemeteries	01	\$13,372	\$31,515	\$31,515	\$0
4196	Insurance	01	\$61,258	\$37,120	\$37,365	\$0
4197	Advertising and Regional Association	01	\$7,017	\$5,150	\$5,150	\$0
4199	Other General Government	01	\$26,745	\$24,100	\$30,300	\$0
	General Government Subtotal		\$418,192	\$375,245	\$388,440	\$0
Public Safety						
4210-4214	Police	01	\$473,982	\$516,842	\$574,807	\$0
4215-4219	Ambulance	01	\$3,961	\$5,100	\$5,100	\$0
4220-4229	Fire	01	\$84,475	\$87,358	\$106,358	\$0
4240-4249	Building Inspection	01	\$5,497	\$5,000	\$5,000	\$0
4290-4298	Emergency Management	01	\$11,313	\$17,200	\$17,200	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$579,228	\$631,500	\$708,465	\$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	01	\$330,614	\$324,600	\$330,600	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	01	\$5,335	\$6,500	\$7,000	\$0
4319	Other		\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$335,949	\$331,100	\$337,600	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Proposed Appropriations for period ending 12/31/2022	
					(Recommended)	(Not Recommended)
Sanitation						
4321	Administration	01	\$33,245	\$0	\$62,338	\$0
4323	Solid Waste Collection	01	\$85,644	\$150,000	\$90,249	\$0
4324	Solid Waste Disposal	01	\$49,084	\$45,000	\$48,714	\$0
4325	Solid Waste Cleanup	01	\$17,078	\$5,200	\$5,500	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$185,051	\$200,200	\$206,801	\$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	01	\$32,100	\$32,150	\$32,150	\$0
4415-4419	Health Agencies, Hospitals, and Other	01	\$7,500	\$7,500	\$7,500	\$0
Health Subtotal			\$39,600	\$39,650	\$39,650	\$0
Welfare						
4441-4442	Administration and Direct Assistance	01	\$1,113	\$4,000	\$4,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0
Welfare Subtotal			\$1,113	\$4,000	\$4,000	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	01	\$2,633	\$1,600	\$2,600	\$0
4550-4559	Library	01	\$63,121	\$62,900	\$64,130	\$0
4583	Patriotic Purposes	01	\$473	\$500	\$500	\$0
4589	Other Culture and Recreation	01	\$6,094	\$6,300	\$7,775	\$0
Culture and Recreation Subtotal			\$72,321	\$71,300	\$75,005	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Proposed Appropriations for period ending 12/31/2022	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	01	\$4,515	\$4,150	\$4,250	\$0
4619	Other Conservation	01	\$5	\$5	\$5	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$4,520	\$4,155	\$4,255	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal	01	\$60,000	\$65,000	\$60,000	\$0
4721	Long Term Bonds and Notes - Interest	01	\$14,764	\$11,970	\$8,883	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$74,764	\$76,970	\$68,883	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$1,000	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$0	\$1,000	\$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		\$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					\$1,833,099	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2022	
			(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund	02	\$50,000	\$0
		<i>Purpose: Future Purchase of Fire Truck</i>		
4915	To Capital Reserve Fund	03	\$2,000	\$0
		<i>Purpose: Fire Dept Equipment Capital Reserve</i>		
Total Proposed Special Articles			\$52,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2022	
			(Recommended)	(Not Recommended)
4589	Other Culture and Recreation	05	\$5,000	\$0
<i>Purpose: 175th Town Celebration</i>				
Total Proposed Individual Articles			\$5,000	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2022
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	01	\$263	\$262	\$1,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	01	\$19,303	\$12,500	\$16,000
9991	Inventory Penalties	01	\$5,000	\$5,000	\$5,000
Taxes Subtotal			\$24,566	\$17,762	\$22,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	01	\$2,299	\$2,000	\$2,000
3220	Motor Vehicle Permit Fees	01	\$473,565	\$450,000	\$460,000
3230	Building Permits	01	\$8,770	\$6,100	\$7,000
3290	Other Licenses, Permits, and Fees	01	\$6,141	\$4,000	\$5,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$490,775	\$462,100	\$474,000
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	01	\$126,567	\$126,567	\$125,000
3353	Highway Block Grant	01	\$42,035	\$42,046	\$42,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	01	\$628	\$628	\$500
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$169,230	\$169,241	\$167,500
Charges for Services					
3401-3406	Income from Departments		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	01	\$475	\$280	\$400
3503-3509	Other	01	\$3,900	\$1,500	\$3,000
Miscellaneous Revenues Subtotal			\$4,375	\$1,780	\$3,400



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2022
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		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$688,946	\$650,883	\$666,900



Budget Summary

Item	Period ending 12/31/2022
Operating Budget Appropriations	\$1,833,099
Special Warrant Articles	\$52,000
Individual Warrant Articles	\$5,000
Total Appropriations	\$1,890,099
Less Amount of Estimated Revenues & Credits	\$666,900
Estimated Amount of Taxes to be Raised	\$1,223,199