

2019 Proposed Budget

	2017 Actuals	2018 YTD	Updated thru 10/9/2018		Orig. Budget	expected Over/Under	2019 Budget	Reference
			expected Nov, Dec	expected YE				
General Govt								
Board	\$ 2,197	\$ 1,870	\$ 420	\$ 2,290	\$ 2,500	\$ 210	\$ 2,500	
Clerk/Deputy Clerk	\$ 10,569	\$ 13,273	\$ 2,000	\$ 15,273	\$ 15,000	\$ (273)	\$ 15,000	Ref. 1
Election	\$ 2,052	\$ 2,762	\$ 1,500	\$ 4,262	\$ 5,500	\$ 1,238	\$ 4,100	Ref. 2
Treasurer	\$ 6,802	\$ 4,912	\$ 1,605	\$ 6,517	\$ 6,800	\$ 283	\$ 6,800	
Assessor	\$ 13,068	\$ 10,875	\$ 2,175	\$ 13,050	\$ 13,350	\$ 300	\$ 9,000	
Town Hall	\$ 7,499	\$ 3,651	\$ 300	\$ 3,951	\$ 6,000	\$ 2,049	\$ 5,400	
Other Gen. Govt.	\$ 7,379	\$ 7,713	\$ 950	\$ 8,663	\$ 9,000	\$ 337	\$ 9,000	
TOTAL	\$ 49,567	\$ 45,056	\$ 8,950	\$ 54,006	\$ 58,150	\$ 4,144	\$ 51,800	
Public Safety								
Fire Protection: Bldg	\$ -	\$ -	\$ -		\$ 1,000	\$ 1,000	\$ 1,000	
Fire Calls	\$ -	\$ -			\$ 2,000	\$ 2,000	\$ 2,000	
Fire Contract	\$ 54,632	\$ 28,258	\$ 24,027	\$ 52,285	\$ 56,516	\$ 4,231	\$ 48,054	Ref. 3
2% Fre Dues Pd to FD	\$ 2,154	\$ 2,138	\$ -	\$ 2,138	\$ 2,150	\$ 12	\$ 2,150	
Ambulance Contract	\$ 23,733	\$ 24,920	\$ -	\$ 24,920	\$ 24,920	\$ -	\$ 24,500	
Amb. Unpaid	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	Ref. 4
TOTAL	\$ 80,519	\$ 55,316	\$ 24,027	\$ 79,343	\$ 89,586	\$ 10,243	\$ 80,704	
Public Works - Hwy								
		As of 10/9/18						
Hwy Maintenance	\$ 108,558	\$ 227,797	\$ 10,000	\$ 237,797	\$ 302,544	\$ 64,747	\$ 293,098	
Grader Operator	\$ 4,740	\$ 3,109	\$ 1,000	\$ 4,109	\$ 6,000	\$ 1,891	\$ 6,000	
Grader Expense	\$ 6,385	\$ 2,288	\$ 1,000	\$ 3,288	\$ 5,000	\$ 1,712	\$ 5,000	
Grader Storage	\$ 1,922	\$ 2,653	\$ -	\$ 2,653	\$ 2,500	\$ (153)	\$ 2,500	
Truck	\$ 11,857	\$ 4,210	\$ 5,000	\$ 9,210	\$ 10,000	\$ 790	\$ 12,500	
Hwy Construction	\$ 622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bridges	\$ 101	\$ 12,463	\$ -	\$ 12,463	\$ 10,629	\$ (1,834)	\$ 150	
Street Lights	\$ 1,774	\$ 1,418	\$ 300	\$ 1,718	\$ 1,850	\$ 132	\$ 1,850	
TOTAL	\$ 135,958	\$ 253,938	\$ 17,300	\$ 271,238	\$ 338,523	\$ 67,285	\$ 321,098	

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Public Works - Recycling									
Solid Waste	\$ 9,706	\$ 8,506	\$ 3,360	\$ 11,866	\$ 12,000	\$ 134	\$ 12,000		
Recycling	\$ 10,999	\$ 10,907	\$ 1,200	\$ 12,107	\$ 12,000	\$ (107)	\$ 12,000		
TOTAL	\$ 20,705	\$ 19,413	\$ 4,560	\$ 23,973	\$ 24,000	\$ 27	\$ 24,000		
Public Health									
Cemetery	\$ 1,954	\$ 92	\$ 1,500	\$ 1,592	\$ 2,500	\$ 908	\$ 7,500	Ref. 5	
TOTAL	\$ 1,954	\$ 92	\$ 1,500	\$ 1,592	\$ 2,500	\$ 908	\$ 7,500		
					All Budget categories	\$ 82,607			
Other Expenses									
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Reserves: Equipmt/Emer	\$ 80,000	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 100,000		
Reserves: Min. Operating	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000		
Misc. Town Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 110,000		
TOTAL EXPENSES	\$ 337,165	\$ 373,815	\$ 56,337	\$ 428,560	\$ 612,759	\$ -	\$ 595,102		

ANTICIPATED REVENUES		2019	Assessed Value	\$ 55,853,300	Equated Statement of Assessment from DOR 10/18/2018
Transportation Aid	\$ 99,215				
Shared Revenue	\$ 53,125	DOR 9-18-18			
MFL and PiLT (our share)	\$ 13,968				
2019 PP Aid	\$ 36,845				
2% Fire Dues	\$ 2,150				
Interest & License	\$ 300				
Intergovernmental Revenue*	\$ 2,666				
Reserve - Emergency/Equip					
Balance from current year	\$ 90,000				
Reserve - for 2019 Road Const.	\$ 67,285				
Min. Operating Reserve	\$ 10,000				
TRIP or LRIP					
TOTAL	\$ 375,554				
			2018	2019	
			\$ 0.0042876692	\$ 0.003930797	
			\$ 100,000	\$ 100,000	
			\$ 429	\$ 393	town mill rate

PROPOSED EXPENSES \$ 595,102
 ANTICIPATED REVENUES \$ (375,554)
 PROPOSED LEVY \$ 219,548 (new levy limit)
 can't exceed state levy limit: \$ 219,548 Town Levy 2018 LEVEL
 LEVY WILL BE REDUCED BY THE 2019 PP AID DISTRIBUTION

*Intergovernmental - Recycling grant + Computer Aid (2018 aid x 1.0147)

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Ref. 1 -New Clerk, Deputy Clerk - very part time - hrly rate

Ref. 2 - Decrease in line item - 2 elections, potential for new equipment for e-poll books or modem for DS 200

Ref. 3 - 24,027- contract is 7/8 mill of equalized value - \$54,919,300 - 1 installment check issued at Dec. Board Meeting

Ref. 4 - This line item represents the Town's liability under the contract with Marshfield Ambulance

Ref. 5 - Estimated Cemetery survey & land purchase