





**Appropriations**

Account	Purpose	Article	Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Proposed Appropriations for period ending 12/31/2023	
					(Recommended)	(Not Recommended)
<b>General Government</b>						
4130-4139	Executive	06	\$150,851	\$152,334	\$158,572	\$0
4140-4149	Election, Registration, and Vital Statistics	06	\$52,095	\$66,537	\$63,813	\$0
4150-4151	Financial Administration	06	\$116,983	\$121,735	\$152,924	\$0
4152	Revaluation of Property		\$0	\$0	\$0	\$0
4153	Legal Expense	06	\$14,098	\$15,000	\$15,000	\$0
4155-4159	Personnel Administration	06	\$207,561	\$201,824	\$227,039	\$0
4191-4193	Planning and Zoning	06	\$7,714	\$17,300	\$19,650	\$0
4194	General Government Buildings	06	\$25,301	\$52,750	\$53,450	\$0
4195	Cemeteries	06	\$1,327	\$5,300	\$5,300	\$0
4196	Insurance	06	\$26,293	\$25,512	\$22,230	\$0
4197	Advertising and Regional Association	06	\$2,172	\$2,172	\$2,187	\$0
4199	Other General Government	06	\$1,250	\$1,250	\$1,250	\$0
<b>General Government Subtotal</b>			<b>\$605,645</b>	<b>\$661,714</b>	<b>\$721,415</b>	<b>\$0</b>
<b>Public Safety</b>						
4210-4214	Police	06	\$652,602	\$722,439	\$759,986	\$0
4215-4219	Ambulance	06	\$48,900	\$48,900	\$76,000	\$0
4220-4229	Fire	06	\$99,339	\$134,253	\$142,403	\$0
4240-4249	Building Inspection	06	\$10,870	\$11,501	\$16,501	\$0
4290-4298	Emergency Management	06	\$6,222	\$9,700	\$9,700	\$0
4299	Other (Including Communications)	06	\$3,535	\$4,000	\$4,000	\$0
<b>Public Safety Subtotal</b>			<b>\$821,468</b>	<b>\$930,793</b>	<b>\$1,008,590</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>						
4311	Administration	06	\$207,891	\$214,978	\$230,075	\$0
4312	Highways and Streets	06	\$113,669	\$107,700	\$116,600	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	06	\$14,526	\$17,000	\$15,000	\$0
4319	Other		\$0	\$0	\$0	\$0
<b>Highways and Streets Subtotal</b>			<b>\$336,086</b>	<b>\$339,678</b>	<b>\$361,675</b>	<b>\$0</b>



**Appropriations**

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period		
			period ending	for period ending	ending 12/31/2023		
			12/31/2022	12/31/2022	(Recommended) (Not Recommended)		
<b>Sanitation</b>							
4321	Administration		\$0	\$0	\$0	\$0	
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	
4324	Solid Waste Disposal	06	\$111,480	\$111,478	\$105,102	\$0	
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	
4329	Other Sanitation		\$0	\$0	\$0	\$0	
<b>Sanitation Subtotal</b>			<b>\$111,480</b>	<b>\$111,478</b>	<b>\$105,102</b>	<b>\$0</b>	
<b>Water Distribution and Treatment</b>							
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	
<b>Water Distribution and Treatment Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Electric</b>							
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	
<b>Electric Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Health</b>							
4411	Administration	06	\$840	\$900	\$900	\$0	
4414	Pest Control	06	\$2,234	\$6,800	\$6,800	\$0	
4415-4419	Health Agencies, Hospitals, and Other	06	\$13,394	\$15,431	\$16,750	\$0	
<b>Health Subtotal</b>			<b>\$16,468</b>	<b>\$23,131</b>	<b>\$24,450</b>	<b>\$0</b>	
<b>Welfare</b>							
4441-4442	Administration and Direct Assistance	06	\$13,399	\$26,912	\$27,600	\$0	
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	
<b>Welfare Subtotal</b>			<b>\$13,399</b>	<b>\$26,912</b>	<b>\$27,600</b>	<b>\$0</b>	
<b>Culture and Recreation</b>							
4520-4529	Parks and Recreation	06	\$29,833	\$52,151	\$51,951	\$0	
4550-4559	Library	06	\$152,734	\$152,734	\$159,685	\$0	
4583	Patriotic Purposes	06	\$22,652	\$31,500	\$12,200	\$0	
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	
<b>Culture and Recreation Subtotal</b>			<b>\$205,219</b>	<b>\$236,385</b>	<b>\$223,836</b>	<b>\$0</b>	



**Appropriations**

Account	Purpose	Article	Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Proposed Appropriations for period ending 12/31/2023	
					(Recommended) (Not Recommended)	
<b>Conservation and Development</b>						
4611-4612	Administration and Purchasing of Natural Resources	06	\$0	\$600	\$600	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development	06	\$1,483	\$1,000	\$1,000	\$0
<b>Conservation and Development Subtotal</b>			<b>\$1,483</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>
<b>Debt Service</b>						
4711	Long Term Bonds and Notes - Principal	06	\$56,272	\$86,272	\$83,951	\$0
4721	Long Term Bonds and Notes - Interest	06	\$17,673	\$27,291	\$28,181	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$73,945</b>	<b>\$113,563</b>	<b>\$112,132</b>	<b>\$0</b>
<b>Capital Outlay</b>						
4901	Land		\$6,110	\$60,000	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$206,716	\$820,000	\$0	\$0
4903	Buildings		\$29,347	\$900,000	\$0	\$0
4909	Improvements Other than Buildings		\$19,381	\$42,300	\$0	\$0
<b>Capital Outlay Subtotal</b>			<b>\$261,554</b>	<b>\$1,822,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>						
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	07	\$430,633	\$430,633	\$494,947	\$0
4914W	To Proprietary Fund - Water	08	\$317,407	\$317,407	\$362,135	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>			<b>\$748,040</b>	<b>\$748,040</b>	<b>\$857,082</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$3,443,482</b>	<b>\$0</b>



**Special Warrant Articles**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2023	
			(Recommended)	(Not Recommended)
4903	Buildings	18	\$50,000	\$0
	<i>Purpose: To fund exterior improvements to Town Hall, includ</i>			
4909	Improvements Other than Buildings	13	\$43,800	\$0
	<i>Purpose: Appropriate Highway Block Grant</i>			
4909	Improvements Other than Buildings	17	\$60,000	\$0
	<i>Purpose: To fund building security and cyber security impro</i>			
4915	To Capital Reserve Fund	09	\$30,000	\$0
	<i>Purpose: Appropriate to CRF</i>			
4916	To Expendable Trusts/Fiduciary Funds	10	\$40,000	\$0
	<i>Purpose: Appropriate to ETF</i>			
4916	To Expendable Trusts/Fiduciary Funds	11	\$20,000	\$0
	<i>Purpose: Add funds to Wastewater ETF</i>			
4916	To Expendable Trusts/Fiduciary Funds	12	\$10,000	\$0
	<i>Purpose: Add funds to Water ETF</i>			
4916	To Expendable Trusts/Fiduciary Funds	14	\$30,000	\$0
	<i>Purpose: Establish ETF for road maintenance and improvement</i>			
<b>Total Proposed Special Articles</b>			<b>\$283,800</b>	<b>\$0</b>



**Individual Warrant Articles**

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2023	
			(Recommended)	(Not Recommended)
4902	Machinery, Vehicles, and Equipment	15	\$26,000	\$0
	<i>Purpose: To purchase 3 Scott X3 Pro 4.5 air packs, 6 air cy</i>			
4909	Improvements Other than Buildings	16	\$40,000	\$0
	<i>Purpose: To fund a project to convert the town's streetligh</i>			
<b>Total Proposed Individual Articles</b>			<b>\$66,000</b>	<b>\$0</b>



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2023
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund	06	\$0	\$0	\$1,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	06	\$15	\$15	\$2,500
3186	Payment in Lieu of Taxes	06	\$41,207	\$40,996	\$42,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	06	\$41,788	\$45,000	\$42,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Taxes Subtotal</b>			<b>\$83,010</b>	<b>\$86,011</b>	<b>\$87,500</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	06	\$500	\$500	\$500
3220	Motor Vehicle Permit Fees	06	\$343,864	\$340,000	\$340,000
3230	Building Permits	06	\$9,353	\$8,000	\$12,000
3290	Other Licenses, Permits, and Fees	06	\$15,879	\$14,000	\$15,050
3311-3319	From Federal Government		\$0	\$0	\$0
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$369,596</b>	<b>\$362,500</b>	<b>\$367,550</b>
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues		\$36,771	\$0	\$0
3352	Meals and Rooms Tax Distribution	06	\$173,217	\$173,217	\$150,000
3353	Highway Block Grant	13	\$43,018	\$43,185	\$43,800
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	06	\$2	\$2	\$2
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	06	\$14,832	\$1,064,832	\$14,500
3379	From Other Governments	06	\$260,472	\$260,472	\$276,059
<b>State Sources Subtotal</b>			<b>\$528,312</b>	<b>\$1,541,708</b>	<b>\$484,361</b>
<b>Charges for Services</b>					
3401-3406	Income from Departments	06	\$5,341	\$3,200	\$2,620
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$5,341</b>	<b>\$3,200</b>	<b>\$2,620</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property		\$10,000	\$10,000	\$0
3502	Interest on Investments	06	\$16,615	\$2,400	\$1,500
3503-3509	Other	06	\$9,537	\$18,300	\$100
<b>Miscellaneous Revenues Subtotal</b>			<b>\$36,152</b>	<b>\$30,700</b>	<b>\$1,600</b>



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2022	Estimated Revenues for period ending 12/31/2023
<b>Interfund Operating Transfers In</b>					
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)	07, 11	\$455,633	\$455,633	\$514,947
3914W	From Enterprise Funds: Water (Offset)	08, 12	\$392,407	\$392,407	\$372,135
3915	From Capital Reserve Funds		\$60,000	\$60,000	\$0
3916	From Trust and Fiduciary Funds	06	\$4	\$100,200	\$200
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$908,044</b>	<b>\$1,008,240</b>	<b>\$887,282</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes		\$300,000	\$300,000	\$0
9998	Amount Voted from Fund Balance	09, 15, 14, 10, 17, 16, 18	\$0	\$0	\$221,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$300,000</b>	<b>\$300,000</b>	<b>\$221,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$2,230,455</b>	<b>\$3,332,359</b>	<b>\$2,051,913</b>





**Budget Summary**

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<b>Item</b>	<b>Period ending 12/31/2023</b>
Operating Budget Appropriations	\$3,443,482
Special Warrant Articles	\$283,800
Individual Warrant Articles	\$66,000
Total Appropriations	\$3,793,282
Less Amount of Estimated Revenues & Credits	\$2,051,913
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$1,741,369</b>