

Revenue Estimates FY2019

July 1, 2018 - June 30, 2019

A	B	C	D	E	F
Line #	Account Description	Approved Budget FY17	Actuals * FY17	Approved Budget FY18	Proposed Budget FY19
1	Combined General Fund and Highway Revenues and Estimated Tax Rate				
2	General and Highway Revenues	\$ 1,319,715	\$ 1,462,622	\$ 1,360,885	\$ 1,363,995
3	Estimated Tax Rates Combined	\$ 0.5988	\$ 0.6062	\$ 0.6014	\$ 0.6152
4	General Fund				
5	Estimated Tax Rate	\$ 0.1489	\$ 0.1621	\$ 0.1608	\$ 0.1744
6	Tax Revenue				
7	Current Tax Revenues	256,665	293,345	278,575	304,868
8	Delinquent Tax Revenue	-	-	-	-
9	Delinquent Tax Interest	3,500	4,880	3,500	2,000
10		260,165	298,225	282,075	306,868
11	License & Fees				
12	Dog License	2,600	2,565	3,800	2,700
13	Liquor License	70	70	70	70
14	Recording Fees	11,000	15,215	12,000	12,000
15	Office Fees	3,500	4,591	3,500	4,000
16	Marriage/Civil Union License	100	100	100	100
17	Zoning Permits/App	5,000	6,219	5,000	6,200
18	Access Permits	-	270	-	-
19	Truck Permits	450	480	500	500
20		22,720	29,510	24,970	25,570
21	Transfer Station				
22	Transfer Station Permit	4,900	4,776	4,900	4,500
23	Sale of Recyclables	-	792	-	-
24		4,900	5,568	4,900	4,500
25	Other Revenues				
26	Interest Peoples Checking	600	841	600	600
27	Lister's Grant	300	744	300	-
28	Judicial/ Civil Fines	1,500	726	1,200	-
29	Misc. Other Revenue	-	158	964	-
30		2,400	2,469	3,064	600
31	General Fund Total	290,185	284,688	315,009	337,538
32	Surplus	51,084	51,084	21,941	47,564
33	General Fund plus Surplus	\$ 341,269	\$ 335,772	\$ 336,950	\$ 385,102
34	Highway Department Revenue				
35	Estimated Tax Rate	\$ 0.4499	\$ 0.4441	\$ 0.4406	\$ 0.4408
36	Grant Income	-	-	-	750
37	Better Back Road Grant In	8,000	-	21,760	123,500
38	Current Tax Revenue	775,352	775,352	763,137	770,492
39	State Aid	123,500	123,069	123,500	-
40	Grant Income	-	17,570	-	-
41	Proceeds from Equipment N	-	134,344	-	-
42	PILT	25,500	28,778	25,500	25,500
43	HWY Misc. Other Revenue	-	1,645	1,722	-
44	Total Highway Revenue	932,352	1,080,757	935,619	920,242
45	Surplus	46,093	46,093	88,316	58,651
46	Highway Revenue plus Surplus	\$ 978,445	\$ 1,126,850	\$ 1,023,935	\$ 978,893

* FY17 Actuals from Town Accounting System

Grand List is \$1,748,024. Change from prior year -4%