

Approved
Assistant Town Clerk
Susan G. Jeong
JUN 07 2018
9:15 A.M.

TOWN OF MORRIS

JULY 1, 2018 – JUNE 30, 2019

PROPOSED BUDGET

PREPARED BY THE BOARD OF FINANCE

TRACY MARTIN HARRINGTON –CHAIRMAN

CHRISTOPHER PARKHURST – VICE CHAIRMAN & CLERK

PHIL BIRKETT

CARRIE LEVIN

KRISTINE THOMA

ANDREW TITA (APPOINTED NOT SWORN IN)

HUNTER WEIK - ALTERNATE

JESSICA MACDONALD - ALTERNATE

SUBMITTED TO SELECTMEN AT SPECIAL MEETING AFTER HEARING

MAY 16, 2018

ACCEPTED AT BOARD OF SELECTMEN SPECIAL MEETING

MAY 18, 2018

2017/2018 Budget Summary & Mill Rate Calculation

	(Actual) 2017-2018 2016	(Requested) 2018-2019 2017	(Proposed Selectmen) 2018-2019 2017	(Proposed) 2018-2019 2017	<u>Difference</u>
Grand List Year:					
Grand List Total:	\$307,963,405	\$336,821,771	\$336,821,771	\$336,821,771	\$28,858,366
Collection Rate:	99.00%	99.00%	99.00%	99.00%	0%
Reduced for Collection Rate:	\$304,883,771	\$333,453,553	\$333,453,553	\$333,453,553	\$28,569,782
Mill Rate:	28.66	26.23	26.10	26.57	(2.09)
Calculated Revenue from taxation:	\$8,736,811	\$8,745,371	\$8,702,972	\$8,860,171	\$123,359
Budget Total:	\$9,411,635	\$9,162,482	\$9,120,083	\$9,277,282	(\$134,354)
Revenue from taxation:	\$8,736,811	\$8,745,371	\$8,702,972	\$8,860,171	\$123,359
Estimated Revenue from other sources:	\$424,824	\$417,111	\$417,111	\$417,111	(\$7,713)
Transfer from Fund Balance:	\$250,000				(\$250,000)
Total Funds Applied to Budget:	\$9,411,635	\$9,162,482	\$9,120,083	\$9,277,282	(\$134,354)

*Approved
Board of Finance
March 16/18
Dawn D. Cavimani*

REVENUE FROM OTHER SOURCES

ACCOUNT	DESCRIPTION	2018-2019 BUDGET
01-4000-401-0	TAX REFUNDS	-25,000
01-4000-402-0	CURRENT YEAR INTEREST	25,000
01-4000-404-0	MOTOR VEHICLE SUPP TAX	45,000
01-4000-406-0	BACK TAXES	75,000
01-4000-407-0	BACK INTEREST	15,000
01-4000-408-0	LIENS	400
01-4000-409-0	FEES	300
4000	TAX COLLECTOR (Rev. from Other Sources)	135,700

01-4100-410-0	EDUCATION EQUALIZATION	103,296
01-4100-418-0	TAX RELIEF ELDER/DSABL	0
01-4100-425-0	STATE OWNED PROPERTY	11,872
01-4100-426-0	TAX RELIEF-VETERANS	0
01-4100-428-0	TELE ACCESS LINE GRANT	0
01-4100-430-0	COURT FINES	0
01-4100-434-0	PEQUOT FUNDS	5,059
01-4100-436-0	MISC FED/STATE GRANTS	3,528
01-4100-437-0	LOCIP REIMBURSEMENT GRANT	25,176
01-4100-438-0	RECORDS PRESERVATION GRANT	0
4100	TOTAL STATE GRANTS	148,931

01-4300-440-0	INT - STIF FUND	90
01-4300-442-0	INT - CHECKING FUNDS	14,000
01-4300-443-0	INVESTMENT INCOME	0
01-4300-445-0	INTEREST EARNED - TAX COLLECTOR CHECKING ACCOUNT	4,500
4300	TOTAL INTEREST	18,590

REVENUE FROM OTHER SOURCES

01-4500-452-0	BUILDING INSPECT FEES	35,000
01-4500-453-0	DOG WARDEN REDEM FEES	60
01-4500-455-0	LICENSES AND PERMITS	1,000
01-4500-456-0	INSURANCE REFUNDS	3,500
01-4500-457-0	SUB DIVISION FEES	250
01-4500-45A-0	BLDG INSPECT SPEC FUND	0
01-4500-462-0	REIM PROG (BEACH/REC)	9,000
01-4500-464-0	REIM (DISB OFFSET)	0
01-4500-463-0	REIMB PROG & MISC	15,000
01-4500-466-0	REIM SR CENTER EXP	150
01-4500-468-0	ZONING BD OF APPEALS	450
01-4500-469-0	ZONING BD FEES	1,500
01-4500-470-0	MISC SERVICES INCOME	150
01-4500-471-0	PRIVATE ROADS	0
01-4500-472-0	WETLANDS APPLICATIONS	1,200
01-4500-473-0	SENIOR CENTER RENTAL	300
01-4500-474-0	AFTER THE FACT FEE	0
01-4500-474-A	P&Z CITATION FEE	0
01-4500-475-0	SENIOR CENTER DONATIONS & GRANTS	0
01-4500-476-0	ZONING APPLICATION CHARGE	300
01-4500-479-0	SALE OF SCRAP - TOWN GARAGE	0
01-4500-480-0	AMBULANCE FEES	0
4500	TOWN SERVICE RECEIPTS	67,860

REVENUE FROM OTHER SOURCES

01-4501-482-0	COMMUNITY HALL	800
01-4501-483-0	COPIER	1,500
01-4501-484-0	VITAL STATISTICS - TOWN	2,000
01-4501-485-0	ASSESSOR'S COPIES	0
01-4501-486-0	RECORDING	6,500
01-4501-487-0	MISCELLANEOUS	1,000
01-4501-488-0	REAL ESTATE CONVEYANCE	25,000
01-4501-489-0	P&Z REGULATIONS	0
01-4501-492-0	DOGS - TOWN FEE	50
01-4501-493-0	DOGS - STATE - ALTERED	250
01-4501-494-0	DOGS - STATE SURCHARGE - UNALTERED	100
01-4501-495-0	SPORTSMEN'S LICENSES	100
01-4501-496-0	PRESERVATION FEE	0
01-4501-497-0	ADOPTION (REIMBURSEMENT INCOME)	0
4501	TOTAL TOWN SERVICE RECEIPTS	37,300

01-4502-473-0	ZONING SITE PLAN	250
01-4502-474-0	ZONING BD SURCHARGES	0
01-4502-475-0	BD OF APPEALS SURCHGE	0
01-4502-477-0	INLAND WETLND SURCHGE	0
01-4502-485-0	VITAL STATISTICS - STATE	250
01-4502-493-0	DOGS - STATE - UNALTERED (eff. 10/1/03)	60
01-4502-494-0	DOGS - STATE SURCHARGE - UNALTERED	30
01-4502-495-0	DOGS - REPLACEMENT TAG	5
01-4502-497-0	DOGS - PENALTY	35
01-4502-498-0	INLAND/WETLANDS REGULATIONS	0
01-4502-499-0	ZONING MAPS	0
4502	TOTAL STATE SURCHARGES	630

01-4504-458-0	TRANSFER STATION - RECYCLE FEE	4,300
01-4504-459-0	LANDFILL - METAL RECYL	2,500
01-4504-460-0	TRANSFER STATION DEMO	1,300
4504	TRANSFER STATION RECEIPTS	8,100

	SUBTOTAL REVENUE/OTHER SOURCES	417,111
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01-4000-400-0	RAISED FROM TAXATION	8,860,171
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	TOTAL REVENUE ALL SOURCES	9,277,282
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BUDGET EXPENSE TOTALS 2018-2019

Account Number	Department	2017-2018		2018-2019	
		Requested	Proposed	Requested	Proposed
1-5000-	TOTALS: Miscellaneous	\$ 310,467	\$ 282,100	\$ 221,647	\$ 595,576
1-5200-	TOTALS: Board of Finance	\$ 22,333	\$ 22,400	\$ 24,500	\$ 24,500
1-5300-	TOTALS: Board of Assessment Appeals	\$ -	\$ 3,000	\$ -	\$ 3,000
1-5400-	TOTALS: Fire Department	\$ 352,238	\$ 112,580	\$ 365,000	\$ 107,543
1-5500-	TOTALS: Fire Marshal	\$ 14,050	\$ 13,650	\$ 13,950	\$ 11,600
1-5600-	TOTALS: Beach and Recreation	\$ 41,010	\$ 34,310	\$ 38,660	\$ 38,210
1-5700-	TOTALS: Library	\$ 101,557	\$ 98,050	\$ 110,031	\$ 102,683
1-5900-	TOTALS: P&Z	\$ 40,630	\$ 25,726	\$ 39,129	\$ 40,929
1-6000-	TOTALS: Tax Collector	\$ 38,575	\$ 38,379	\$ 41,400	\$ 39,400
1-6100-	TOTALS: Treasurer	\$ 69,432	\$ 65,352	\$ 65,324	\$ 66,274
1-6200-	TOTALS: Morris Board of Health	\$ 6,350	\$ 750	\$ 700	\$ 700
1-6300-	TOTALS: Inland/Wetland	\$ 7,674	\$ 12,271	\$ 10,271	\$ 10,020
1-6400-	TOTALS: Zoning Board of Appeals	\$ 10,920	\$ 2,170	\$ 3,250	\$ 3,320
1-6500-	TOTALS: Town Clerk	\$ 96,788	\$ 95,788	\$ 98,677	\$ 97,917
1-7004-	TOTALS: Assessor	\$ 68,112	\$ 68,112	\$ 59,065	\$ 66,915
1-7006-	TOTALS: Community Hall	\$ 61,624	\$ 54,250	\$ 51,650	\$ 52,925
1-7008-	TOTALS: General Gov't.	\$ 353,328	\$ 365,185	\$ 349,948	\$ 353,938
1-7010-	TOTALS: Bd of Health	\$ 15,450	\$ 15,450	\$ 15,340	\$ 15,340
1-7012-	TOTALS: Highway Dept.	\$ 639,239	\$ 610,894	\$ 622,366	\$ 628,766
1-7014-720-0	TOTALS: Locip	\$ 138,500	\$ 39,757	\$ 40,000	\$ 40,000
1-7016-724-0	TOTALS: Insurance	\$ 90,000	\$ 90,000	\$ 85,000	\$ 85,000
1-7018-	TOTALS: Misc. Selectman	\$ 60,901	\$ 53,901	\$ 72,168	\$ 72,168
1-7020-	TOTALS: Civil Division	\$ 66,456	\$ 71,897	\$ 72,255	\$ 72,255
1-7022-	TOTALS: Bd of Selectmen-Safety	\$ 4,400	\$ 224,000	\$ 240,734	\$ 240,734
1-7024-	TOTALS: Dog Warden	\$ 19,926	\$ 17,515	\$ 21,427	\$ 20,858
1-7026-	TOTALS: Building Inspector	\$ 29,232	\$ 29,904	\$ 29,593	\$ 30,593
1-7028-	TOTALS: Transfer Station	\$ 245,538	\$ 243,446	\$ 250,075	\$ 238,026
1-7034-	TOTALS: Senior Center	\$ 87,856	\$ 85,148	\$ 89,561	\$ 87,330

Sub Total	Town Totals	\$ 2,992,585	\$ 2,775,985	\$ 3,031,720	\$ 2,989,321	\$ 3,146,520
1-5100-510-0	TOTALS: Education	\$ 6,899,342	\$ 6,635,650	\$ 6,130,762	\$ 6,130,762	\$ 6,130,762
Total	Total Budget	\$ 9,891,927	\$ 9,411,635	\$ 9,162,482	\$ 9,120,083	\$ 9,277,282

EXPENSES

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-5000-905-0	Capital Non Recurring	\$ 100,000	\$ 90,000	\$ -	\$ 200,000
1-5000-940-0	Bantam Lake Authority	\$ 8,867	\$ 500	\$ -	\$ 500
1-5000-945-0	Contingency	\$ 85,000	\$ 75,000	\$ -	\$ 75,000
1-5000-950-0	Sandy Beach Commission	\$ 8,300	\$ 8,300	\$ 8,600	\$ 8,300
1-5000-955-0	Pension Commission	\$ 82,800	\$ 82,800	\$ 188,047	\$ 181,276
1-5000-957-0	Economic Development	\$ 500	\$ 500	\$ -	\$ 500
1-5000-958-0	Conservation Commission	\$ -	\$ -	\$ -	\$ -
1-5000-959-0	Bantam Lake Weed Control	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000
1-5000-	TOTALS: Miscellaneous	\$ 310,467	\$ 282,100	\$ 221,647	\$ 595,576

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-5100-510-0	Education	\$ 6,635,650	\$ 6,635,650	\$ 6,130,762	\$ 6,130,762
1-5100-510-0	TOTALS: Education	\$ 6,635,650	\$ 6,635,650	\$ 6,130,762	\$ 6,130,762

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-5200-524-0	Finance Supplies	\$ 400	\$ 400	\$ 400	\$ 400
1-5200-530-0	Annual Report	\$ -	\$ -	\$ -	\$ -
1-5200-532-0	Audit	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000
1-5200-534-0	Legal Notice	\$ 90	\$ 200	\$ 200	\$ 200
1-5200-690-0	Prof. Service/Legal	\$ 1,842	\$ 1,800	\$ 1,900	\$ 1,900
1-5000-	TOTALS: Board of Finance	\$ 22,333	\$ 22,400	\$ 24,500	\$ 24,500

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-5300-510-0	Expense Asses. Appeals	\$ -	\$ 500	\$ -	\$ -
1-5300-674-0	Asses. Appeals Legal	\$ -	\$ 2,500	\$ -	\$ 3,000.00
1-5300-	TOTALS: Board of Assessment Appeals	\$ -	\$ 3,000	\$ -	\$ 3,000

EXPENSES

FIRE DEPARTMENT		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-5400-503-1	Fire Department Clerk	\$ 9,594	\$ 6,784	\$ 9,600	\$ 6,784
1-5400-515-0	Fuel Oil	\$ 9,120	\$ 7,500	\$ 9,200	\$ 6,500
1-5400-520-0	Telephone	\$ 2,000	\$ 542	\$ 2,000	\$ 444
1-5400-521-0	Internet	\$ 849	\$ 849	\$ 900	\$ 850
1-5400-522-0	Electricity	\$ 7,000	\$ 6,500	\$ 7,000	\$ 6,750
1-5400-526-0	Office Supplies	\$ 1,300	\$ 1,000	\$ 1,300	\$ 800
1-5400-536-0	Dues and Publications	\$ 800	\$ 540	\$ 800	\$ 540
1-5400-560-0	Access. Maint.	\$ 3,500	\$ 3,000	\$ 4,000	\$ 3,000
1-5400-562-0	Dept. Build. Maint.	\$ 5,500	\$ 5,500	\$ 6,000	\$ 6,000
1-5400-564-0	Truck Maint.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 27,500
1-5400-574-0	Radio Home	\$ 2,500	\$ 1,000	\$ 2,500	\$ 1,000
1-5400-576-0	Radios and Pagers	\$ 1,800	\$ 1,800	\$ 2,000	\$ 500
1-5400-580-0	New Equipment	\$ 4,500	\$ 4,500	\$ 4,500	\$ 1,700
1-5400-582-0	Hose	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,800
1-5400-584-0	Truck Diesel	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1-5400-586-0	Truck/Equipment Gas	\$ 1,200	\$ 1,000	\$ 1,200	\$ 1,000
1-5400-590-0	Dept. Training	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,000
1-5400-592-0	Fire Dept. Gear	\$ 7,500	\$ 4,715	\$ 7,500	\$ 4,000
1-5400-594-0	Recruitment	\$ 850	\$ 850	\$ 1,000	\$ 850
1-5400-598-0	Physicals and Hepatitis	\$ 6,000	\$ 4,000	\$ 6,000	\$ 4,000
1-5400-600-0	Dept. Medical Equipment	\$ 7,500	\$ -	\$ 7,500	\$ -
1-5400-602-0	Fire Dept. Travel Exp	\$ -	\$ -	\$ 500	\$ -
1-5400-694-0	EMT Outside Service	\$ 196,370	\$ -	\$ 215,000	\$ -
1-5400-696-0	Medical Intercept	\$ 12,500	\$ -	\$ 12,500	\$ -
1-5400-724-0	Dept. Insurance	\$ 28,355	\$ 20,000	\$ 20,000	\$ 20,550
1-5400-800-0	OSHA Mandate	\$ 4,000	\$ 3,000	\$ 4,500	\$ 3,000
1-5400-	TOTALS: Fire Department	\$ 352,238	\$ 112,580	\$ 365,000	\$ 107,543

FIRE MARSHAL		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-5500-504-1	Fire Marshal Special Events	\$ 100	\$ 100	\$ -	\$ 100
1-5500-507-1	Fire Marshal Inspect.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,000
1-5500-524-0	Fire Marshal Prevention Ed.	\$ 950	\$ 750	\$ 950	\$ 500
1-5500-526-0	Supplies	\$ 150	\$ 150	\$ 150	\$ 150
1-5500-580-0	Equipment & Training	\$ 850	\$ 650	\$ 850	\$ 850
1-5500-	TOTALS: Fire Marshal	\$ 14,050	\$ 13,650	\$ 13,950	\$ 11,600

EXPENSES

BEACH & REC.		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-5600-501-1	B&R Admin. Salaries	\$ -	\$ -	\$ -	\$ -
1-5600-502-1	Summer Salaries	\$ -	\$ -	\$ -	\$ -
1-5600-512-0	Cleaning Services	\$ 2,360	\$ 2,360	\$ 2,360	\$ 2,360
1-5600-515-0	Propane (Heat)	\$ 900	\$ 900	\$ 750	\$ 750
1-5600-520-0	Telephone	\$ 500	\$ 500	\$ 400	\$ 400
1-5600-522-0	B&R Electric	\$ 1,600	\$ 1,600	\$ 1,500	\$ 1,500
1-5600-524-0	Cleaning Supplies	\$ -	\$ -	\$ -	\$ -
1-5600-526-0	Office Supplies	\$ -	\$ -	\$ -	\$ -
1-5600-562-0	Maintenance	\$ 10,500	\$ 7,500	\$ 9,000	\$ 7,500
1-5600-564-0	Turf Maintenance	\$ 6,000	\$ 5,500	\$ 5,500	\$ 5,500
1-5500-568-0	Mowing and Trimming	\$ -	\$ -	\$ -	\$ 250
1-5600-590-0	Mandatory Training	\$ -	\$ -	\$ -	\$ -
1-5600-602-0	Travel	\$ 500	\$ -	\$ 500	\$ 500
1-5600-620-0	Arts and Crafts	\$ 450	\$ 250	\$ 450	\$ 250
1-5600-622-0	Transportation	\$ -	\$ -	\$ -	\$ -
1-5600-624-0	Sanitation	\$ 800	\$ 800	\$ 800	\$ 800
1-5600-626-0	B&R Memberships	\$ 100	\$ 100	\$ 100	\$ 100
1-5600-630-0	B&R Town Properties	\$ -	\$ -	\$ -	\$ 1,000
1-5600-634-0	Programming	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1-5600-635-0	Concerts	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000
1-5600-640-0	Reimburs. Misc.	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-5600-664-0	Alarm/Security Monitoring	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-5600-726-0	Multi-Purpose Field	\$ -	\$ -	\$ -	\$ -
1-5600-732-2	Longevity	\$ -	\$ -	\$ -	\$ -
1-5600-899-0	Water Testing	\$ 300	\$ 300	\$ 300	\$ 300
1-5600-	TOTALS: Beach and Recreation	\$ 41,010	\$ 34,310	\$ 38,660	\$ 35,710
					\$ 38,210

EXPENSES

Account	Description	2017-2018		2018-2019	
		Requested	Proposed	Requested	Proposed
I-5700-501-1	Librarian Salary	\$ 34,112	\$ 34,112	\$ 42,543	\$ 34,965
I-5700-503-1	Library Wages	\$ 45,175	\$ 45,175	\$ 45,175	\$ 46,305
I-5700-520-0	Telephone & Supplies	\$ 500	\$ 250	\$ 250	\$ 250
I-5700-526-0	Library Supplies	\$ 2,500	\$ 1,543	\$ 2,500	\$ 1,600
I-5700-536-0	Library Dues	\$ 650	\$ 650	\$ 600	\$ 600
I-5700-542-0	Books and Magazines	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
I-5700-602-0	Mileage	\$ 200	\$ 200	\$ 200	\$ 200
I-5700-674-0	Legal Services	\$ -	\$ -	\$ -	\$ -
I-5700-732-2	Longevity	\$ -	\$ -	\$ -	\$ -
I-5700-850-0	Bibliomation Annual Fee	\$ 11,420	\$ 9,120	\$ 11,763	\$ 11,763
I-5700-851-0	Equipment	\$ -	\$ -	\$ -	\$ -
I-5700-	TOTALS: Library	\$ 101,557	\$ 98,050	\$ 110,031	\$ 102,683

PLANNING & ZONING

Account	Description	2017-2018		2018-2019	
		Requested	Proposed	Requested	Proposed
I-5900-501-1	P&Z ZEO	\$ 28,004	\$ 14,350	\$ 28,004	\$ 28,704
I-5900-503-1	P&Z Clerical	\$ 2,250	\$ 1,000	\$ -	\$ 1,500
I-5900-510-0	P&Z Postage	\$ 300	\$ 300	\$ 300	\$ 50
I-5900-524-0	Supplies	\$ 300	\$ 300	\$ 300	\$ 300
I-5900-530-0	Printing	\$ 1	\$ 1	\$ -	\$ -
I-5900-534-0	P&Z Legal Notice	\$ 750	\$ 750	\$ 1,000	\$ 1,000
I-5900-536-0	P&Z Membership	\$ 125	\$ 125	\$ 125	\$ 125
I-5900-590-0	P&Z Education Services	\$ 100	\$ 100	\$ 100	\$ 100
I-5900-602-0	Travel/Mileage	\$ 300	\$ 300	\$ 300	\$ 150
I-5900-604-0	P&Z State Surcharge	\$ 2,500	\$ 2,500	\$ -	\$ -
I-5900-648-0	Prof. Engineer	\$ -	\$ -	\$ -	\$ -
I-5900-649-0	P&Z Town Planner	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
I-5900-674-0	P&Z Legal Fees	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000
I-5900-691-0	P&Z Contract Services	\$ -	\$ -	\$ -	\$ 2,500
I-5900-	TOTALS: P&Z	\$ 40,630	\$ 25,726	\$ 38,129	\$ 40,929

EXPENSES

TAX COLLECTOR		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-6000-500-1	Tax Collector Salary	\$ 18,000	\$ 16,144	\$ 18,000	\$ 18,000
1-6000-503-1	Tax Collector Clerk	\$ 3,600	\$ 2,520	\$ 3,600	\$ 3,600
1-6000-526-0	Supplies	\$ 400	\$ 1,100	\$ 800	\$ 500
1-6000-532-0	Computer Support	\$ 8,900	\$ 8,900	\$ 9,000	\$ 9,000
1-6000-534-0	Legal Notice	\$ 750	\$ 750	\$ 750	\$ 750
1-6000-536-0	Meetings and Dues	\$ 550	\$ 550	\$ 550	\$ 250
1-6000-570-0	Education/Prof. Dev.	\$ 300	\$ 300	\$ 300	\$ 300
1-6000-602-0	Mileage	\$ 200	\$ 200	\$ 300	\$ 200
1-6000-660-0	Lock Box Fees	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
1-6000-690-0	Outside Services	\$ 275	\$ 2,315	\$ 2,500	\$ 2,500
1-6000-832-0	Postage	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,200
1-6000-	TOTALS: Tax Collector	\$ 38,575	\$ 38,379	\$ 41,400	\$ 39,400

TREASURER		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-6100-500-1	Treasurer Salary	\$ 13,391	\$ 14,061	\$ 15,000	\$ 17,000
1-6100-503-1	Fiscal Clerk	\$ 28,706	\$ 28,706	\$ 29,424	\$ 29,424
1-6100-515-0	Fiscal Clerk Education	\$ 400	\$ -	\$ 200	\$ 200
1-6100-526-0	Treasurer Supplies	\$ 2,750	\$ 2,500	\$ 2,500	\$ 2,500
1-6100-532-0	Computer App. Supp.	\$ 4,000	\$ 4,000	\$ 4,100	\$ 4,100
1-6100-602-0	Treasurer Travel	\$ 400	\$ 400	\$ 400	\$ 350
1-6100-650-0	Treasure Computer Exp.	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
1-6100-61-0	Payroll Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1-6100-660-0	Bank DR & CR	\$ 500	\$ 500	\$ 500	\$ 500
1-6100-670-0	Professional Development	\$ 100	\$ -	\$ 100	\$ 100
1-6100-680-0	Professional Dues	\$ 185	\$ 185	\$ 100	\$ 100
1-6100-690-0	Professional Services	\$ 14,000	\$ 10,000	\$ 8,000	\$ 8,000
1-6100-	TOTALS: Treasurer	\$ 69,432	\$ 65,352	\$ 65,324	\$ 66,274

EXPENSES

MORRIS BOARD OF HEALTH		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-6200-510-0	Morris Health Board	\$ 6,350	\$ 750	\$ 700	\$ 700
1-6200-	TOTALS: Morris Board of Health	\$ 6,350	\$ 750	\$ 700	\$ 700

INLAND WETLAND		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-6300-503-1	Inspect. Wage	\$ 3,862	\$ 3,959	\$ 3,959	\$ 4,058
1-6300-510-0	Other Services	\$ 412	\$ 412	\$ 412	\$ 412
1-6300-524-0	Inspection Exp.	\$ -	\$ -	\$ -	\$ -
1-6300-534-0	Legal Notice	\$ 500	\$ 500	\$ 500	\$ 450
1-6300-536-0	Misc.	\$ 500	\$ 500	\$ 500	\$ 200
1-6300-650-0	Northwest Conservation	\$ 900	\$ 900	\$ 900	\$ 900
1-6300-674-0	Legal Fees	\$ 1,500	\$ 6,000	\$ 4,000	\$ 4,000
1-6300-	TOTALS: Inland/Wetland	\$ 7,674	\$ 12,271	\$ 10,271	\$ 10,020

ZONING BOARD OF APPEALS		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-6400-526-0	ZBA Office Supplies	\$ 10	\$ 10	\$ 10	\$ 10
1-6400-534-0	ZBA Advertising	\$ 500	\$ 250	\$ 300	\$ 400
1-6400-536-0	ZBA Dues	\$ 110	\$ 110	\$ 110	\$ 110
1-6400-674-0	ZBA Legal	\$ 10,000	\$ 1,500	\$ 2,500	\$ 2,500
1-6400-690-0	ZBA Professional Services	\$ 300	\$ 300	\$ 330	\$ 300
1-6400-	TOTALS: Zoning Board of Appeals	\$ 10,920	\$ 2,170	\$ 3,250	\$ 3,320

EXPENSES

TOWN CLERK		2017-2018		2018-2019	
		Requested	Proposed	Requested	Proposed
1-6500-500-1	Town Clerk Salary	\$ 46,239	\$ 46,239	\$ 47,395	\$ 47,395
1-6500-503-1	Assist. Town Clerk Salary	\$ 33,602	\$ 35,639	\$ 37,452	\$ 37,452
1-6500-504-1	Assist. Town Clerk Pay Differential	\$ 2,037	\$ -	\$ -	\$ -
1-6500-510-0	Town Clerk Expenses			\$ 1,860	\$ 1,860
1-6500-526-0	Town Clerk Supplies	\$ 4,500	\$ 3,500	\$ 1,300	\$ 1,300
1-6500-531-0	Website Access for Town Records	\$ -	\$ -	\$ -	\$ -
1-6500-534-0	Town Clerk Legal Notices			\$ 400	\$ 400
1-6500-650-0	Computer	\$ 6,000	\$ 6,000	\$ 5,340	\$ 5,340
1-6500-652-0	Microfilm	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000
1-6500-654-0	Town Clerk Focs	\$ 760	\$ 760	\$ 760	\$ 500
1-6500-656-0	Preservation	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000
1-6500-658-0	Codification	\$ 400	\$ 400	\$ 400	\$ 400
1-6500-670-0	Town Clerk Professional Development			\$ 200	\$ 200
1-6500-680-0	Town Clerk Dues, Conferences & Publications	\$ 250	\$ 250	\$ 670	\$ 670
1-6500-734-2	Town Clerk Longevity	\$ 96,788	\$ 95,788	\$ 98,677	\$ 97,917
1-6500-	TOTALS: Town Clerk	\$	\$	\$	\$

TAX ASSESSOR		2017-2018		2018-2019	
		Requested	Proposed	Requested	Proposed
1-7004-501-1	Assessor's Salary	\$ 35,322	\$ 35,323	\$ 36,206	\$ 36,206
1-7004-507-1	Assistant Assessor Salary	\$ 16,790	\$ 16,790	\$ 17,209	\$ 17,209
1-7004-510-0	Assessor's Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,000
1-7004-526-0	Assessor's Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
1-7004-602-0	Assessor's Mileage Reimbursement	\$ 500	\$ 500	\$ 500	\$ 500
1-7004-650-0	Computer Expense	\$ 11,500	\$ 11,500	\$ 1,150	\$ 11,500
1-7004-732-2	Longevity	\$ -	\$ -	\$ -	\$ -
1-7004-	TOTALS: Tax Assessor	\$ 68,112	\$ 68,112	\$ 59,065	\$ 66,915

EXPENSES

COMMUNITY HALL		2017/2018		2018/2019	
	Description	Requested	Proposed	Requested	Proposed
I-7006-512-0	Cleaning Service	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
I-7006-515-0	Fuel	\$ 15,374	\$ 8,000	\$ 8,500	\$ 9,775
I-7006-520-0	Telephone	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
I-7006-522-0	Electricity	\$ 8,600	\$ 8,600	\$ 8,600	\$ 8,600
I-7006-562-0	Maintenance	\$ 18,000	\$ 18,000	\$ 15,000	\$ 15,000
I-7006-564-0	Repairs	\$ -	\$ -	\$ -	\$ -
I-7006-890-0	Internet	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
I-7006-899-0	Water Testing/Town Hall	\$ 500	\$ 500	\$ 400	\$ 400
I-7006-	TOTALS: Community Hall	\$ 61,624	\$ 54,250	\$ 51,650	\$ 52,925

EXPENSES

GENERAL GOVERNMENT					
Account #	Description	2017-2018		2018-2019	
		Requested	Proposed	Requested	Proposed
1-7008-500-1	First Selectman Salary	\$ 44,569	\$ 46,797	\$ 50,000	\$ 50,000
1-7008-501-1	Administrative Assistant	\$ 47,278	\$ 47,278	\$ 48,460	\$ 48,460
1-7800-503-1	Secretary/Receptionist	\$ 500	\$ 500	\$ 500	\$ 500
1-7800-507-1	Selectmen Salary	\$ 4,117	\$ 4,220	\$ 4,326	\$ 4,326
1-7008-510-0	Welfare	\$ -	\$ -	\$ -	\$ -
1-7008-522-0	Streetslights (Move to BOS Safety 5/1/17)	\$ -	\$ -	\$ -	\$ -
1-7008-526-0	Bd. Of Sel. Office Supp.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1-7008-531-0	Computer Tech Support	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000
1-7008-531-A	File Server Maintenance	\$ 3,000	\$ 3,000	\$ 5,200	\$ 5,200
1-7008-531-B	Morris Web Page	\$ 2,500	\$ 2,500	\$ 2,600	\$ 2,600
1-7008-534-0	Bd. Of Sel. Legal Notice	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7008-536-0	Connecticut Conference of Municipalities	\$ 1,500	\$ 1,500	\$ 1,600	\$ 1,600
1-7008-538-0	COST	\$ 725	\$ 725	\$ 725	\$ 725
1-7008-540-0	NHCOG	\$ -	\$ 1,876	\$ 1,876	\$ 1,876
1-7008-602-0	Bd. Of Sel. Travel	\$ 100	\$ 100	\$ 1,000	\$ 1,000
1-7008-630-0	Maintenance of Town Prop.	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
1-7008-670-A	Election Salaries	\$ 7,850	\$ 9,000	\$ 12,650	\$ 12,650
1-7008-670-B	Election Legal Notices	\$ 250	\$ 250	\$ 250	\$ 250
1-7008-670-C	Election Supplies	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000
1-7008-670-D	Conferences and Dues	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
1-7008-670-E	Election Comp. Support	\$ 1,000	\$ 1,000	\$ 1,400	\$ 1,400
1-7008-670-G	Registrar Training	\$ 1,939	\$ 1,939	\$ 1,939	\$ 1,929
1-7008-674-0	Town Counsel	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1-7008-675-0	Labor Attorney	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1-7008-676-0	Probate Court	\$ 2,300	\$ 2,300	\$ 2,322	\$ 2,322
1-7008-680-0	Gen. Gov. Mem. Park	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
1-7008-724-2	Employee Medical Insurance	\$ 165,000	\$ 170,000	\$ 150,000	\$ 153,000
1-7008-734-2	Longevity	\$ -	\$ -	\$ -	\$ -
1-7008-843-0	Chore Service (LHCS)	\$ 3,600	\$ 3,600	\$ 3,000	\$ 3,000
1-7008-899-0	Eldridge Water Test	\$ 15,500	\$ 15,500	\$ 11,000	\$ 11,000
1-7008-	TOTALS: General Gov't.	\$ 353,328	\$ 365,185	\$ 349,948	\$ 353,938

EXPENSES

BOARD OF HEALTH		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-7010-684-0	Bd of Health TAHD	\$ 12,575	\$ 12,575	\$ 12,489	\$ 12,489
1-7010-686-0	Mental Health BD	\$ 275	\$ 275	\$ 251	\$ 251
1-7010-688-0	Susan B. Anthony	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1-7010-689-0	Fish	\$ 600	\$ 600	\$ 600	\$ 600
1-7010-777-0	Greenwoods	\$ 500	\$ 500	\$ 500	\$ 500
1-7010-	TOTALS: Bd of Health	\$ 15,450	\$ 15,450	\$ 15,340	\$ 15,340

EXPENSES

HIGHWAY DEPARTMENT		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-7012-501-1	Highway Salaries	\$ 231,296	\$ -	\$ 237,058	\$ 237,058
1-7012-502-1	Highway Seasonal Wages	\$ -	\$ -	\$ -	\$ -
1-7012-509-1	Road Crew Emerg. O/T	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
1-7012-515-0	Highway Oil	\$ 4,560	\$ 2,900	\$ 2,900	\$ 3,400
1-7012-520-0	Highway Telephone	\$ 1,400	\$ 1,200	\$ 1,200	\$ 1,200
1-7012-521-0	Highway Cable/Internet	\$ 1,125	\$ 1,250	\$ 1,260	\$ 1,260
1-7012-522-0	Highway Electricity	\$ 1,700	\$ 1,700	\$ 2,000	\$ 2,500
1-7012-526-0	Highway Supplies	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500
1-7012-562-0	Garage Maint.	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
1-7012-566-0	Highway Road Maint.	\$ 70,269	\$ 67,269	\$ 67,269	\$ 67,269
1-7012-580-0	Highway Equip.	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1-7012-584-0	Highway Gas Diesel	\$ 16,000	\$ 14,000	\$ 14,000	\$ 18,000
1-7012-648-0	Highway Dept. Engineer.	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
1-7012-700-0	Repairs and Maintenance	\$ 37,100	\$ 37,100	\$ 37,100	\$ 37,100
1-7012-702-0	Highway Tire and Lube	\$ 9,500	\$ 7,500	\$ 7,500	\$ 7,500
1-7012-703-0	Highway Snow Plow Blade	\$ 900	\$ 900	\$ 900	\$ 900
1-7012-704-0	Sand & Salt	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000
1-7012-706-0	Highway Street Signs	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
1-7012-710-0	OSHA	\$ 1,400	\$ 1,400	\$ 1,400	\$ 2,800
1-7012-712-0	Chip Seal	\$ 89,561	\$ 89,561	\$ 89,561	\$ 89,561
1-7012-716-0	Paving	\$ 40,000	\$ 40,000	\$ 45,000	\$ 45,000
1-7012-718-0	Crack Seal	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
1-7012-728-2	Highway Physicals	\$ 628	\$ 628	\$ 628	\$ 628
1-7012-730-2	Uniform Allotment	\$ 2,000	\$ 2,390	\$ 2,490	\$ 2,490
1-7012-732-2	Longevity	\$ 700	\$ 700	\$ 700	\$ 700
1-7012-734-2	Meal Reimbursement	\$ 800	\$ 800	\$ 800	\$ 800
1-7012-736-0	Highway Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7012-800-0	Storm Water Testing	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1-7012-	TOTALS: Highway Dept.	\$ 639,239	\$ 610,894	\$ 622,366	\$ 628,766

EXPENSES

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-7014-720-0	LOCIP	\$ 138,500	\$ 39,757	\$ 40,000	\$ 40,000
1-7014-720-0	TOTALS: Locip	\$ 138,500	\$ 39,757	\$ 40,000	\$ 40,000

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-7016-724-0	Insurance LAP WC	\$ 90,000	\$ 90,000	\$ 85,000	\$ 85,000
1-7016-724-0	TOTALS: Insurance	\$ 90,000	\$ 90,000	\$ 85,000	\$ 85,000

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-7018-507-1	Tree Warden	\$ 550	\$ 550	\$ 600	\$ 600
1-7018-510-0	Bd of Sel. Memorial Day	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1-7018-526-0	Office Copier	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
1-7018-640-2	Bd of Sel. Misc.	\$ -	\$ -	\$ -	\$ -
1-7018-664-0	Selectman 911	\$ 24,833	\$ 24,833	\$ 25,000	\$ 25,000
1-7018-674-0	Pension Commission Attny	\$ -	\$ -	\$ -	\$ -
1-7018-728-0	Rural Transit	\$ 768	\$ 768	\$ 768	\$ 768
1-7018-770-0	Emergency Management	\$ 1,500	\$ 1,500	\$ 1,400	\$ 1,400
1-7018-824-0	Mandated Drug/Alcohol tst	\$ 650	\$ 650	\$ 500	\$ 500
1-7018-826-0	Computer Replacement	\$ 1,200	\$ 1,200	\$ 4,500	\$ 4,500
1-7018-828-0	Tree Trimming/ Removal	\$ 27,000	\$ 20,000	\$ 35,000	\$ 35,000
1-7018-	TOTALS: Misc. Selectman	\$ 60,901	\$ 53,901	\$ 72,168	\$ 72,168

		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-7020-744-0	Social Security	\$ 50,773	\$ 55,111	\$ 56,953	\$ 56,953
1-7020-745-0	Medi. Tax Expense	\$ 11,683	\$ 12,786	\$ 13,302	\$ 13,302
1-7020-748-0	Unemployment Comp.	\$ 4,000	\$ 4,000	\$ 2,000	\$ 2,000
1-7020-	TOTALS: Civil Division	\$ 66,456	\$ 71,897	\$ 72,255	\$ 72,255

EXPENSES

BD. OF SELECTMEN-SAFETY		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
I-7022-526-0	EMS Supplies	\$ -	\$ 5,600	\$ 18,000	\$ 18,000
I-7022-510-0	AED	\$ -	\$ -	\$ -	\$ -
I-7022-522-0	Street Lights	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
I-7022-564-0	EMS Maintenance	\$ -	\$ -	\$ 8,334	\$ 8,334
I-7022-584-0	EMS Fuel	\$ -	\$ -	\$ 1,375	\$ -
I-7022-622-0	Medical Intercept	\$ -	\$ -	\$ -	\$ -
I-7022-694-0	EMS Outside Service	\$ -	\$ 214,000	\$ 210,000	\$ 210,000
I-7020-	TOTALS: BOS-Safety	\$ 4,400	\$ 224,000	\$ 240,734	\$ 240,734

DOG WARDEN		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
I-7024-507-1	Dog Warden Salary	\$ 15,995	\$ 13,384	\$ 14,747	\$ 14,427
I-7024-510-0	Dog Expense	\$ 250	\$ 250	\$ 250	\$ 250
I-7024-534-0	Dog Warden Advertising	\$ 50	\$ 50	\$ 50	\$ 50
I-7024-602-0	Animal Control Travel	\$ 750	\$ 750	\$ 750	\$ 500
I-7024-654-0	License Fees	\$ -	\$ -	\$ 2,500	\$ 2,500
I-7024-750-0	Dog Damages	\$ 1	\$ 1	\$ -	\$ 1
I-7024-760-0	Dog Pound	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
I-7024-762-0	Dog Tags	\$ -	\$ -	\$ 50	\$ 50
I-7024-764-0	Dog Postage	\$ -	\$ 200	\$ 200	\$ 200
I-7024-766-0	Adoption (Reimbur. Exp.)	\$ 180	\$ 180	\$ 180	\$ 180
I-7024-	TOTALS: Dog Warden	\$ 19,926	\$ 17,515	\$ 21,427	\$ 20,858

BUILDING INSPECTOR		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
I-7026-501-1	Salary Building Inspector	\$ 26,882	\$ 27,554	\$ 28,243	\$ 28,243
I-7026-510-0	Build. Inspect. Exp.	\$ 750	\$ 750	\$ 750	\$ 750
I-7026-602-0	Building Insp. Travel	\$ 600	\$ 600	\$ 600	\$ 600
I-7062-654-0	Build. Insp. Training	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
I-7026-	TOTALS: Building Inspector	\$ 29,232	\$ 29,904	\$ 29,593	\$ 30,593

EXPENSES

TRANSFER STATION		2017-2018		2018-2019	
Account	Description	Requested	Proposed	Requested	Proposed
1-7028-502-1	Transfer Station Salaries	\$ 52,042	\$ 53,333	\$ 54,683.00	\$ 54,684.00
1-7028-502-2	Salaries: Part Time	\$ 27,864	\$ 30,477	\$ 29,260.00	\$ 29,260.00
1-7028-509-1	Transfer Station Emergency OT	\$ 2,500	\$ -	\$ 2,500.00	\$ 1,000.00
1-7028-510-0	Expense	\$ 15,000	\$ 13,920	\$ 2,670.00	\$ 2,670.00
1-7028-515-0	Propane	\$ 1,673	\$ 1,673	\$ 1,673.00	\$ 1,673.00
1-7028-520-0	Telephone	\$ 240	\$ 360	\$ 240.00	\$ 240.00
1-7028-521-0	Internet	\$ -	\$ 1,080	\$ 1,080.00	\$ 1,080.00
1-7028-522-0	Electricity	\$ 2,000	\$ 4,384	\$ 2,500.00	\$ 2,500.00
1-7028-584-0	Gas & Diesel			\$ 1,100.00	\$ 1,100.00
1-7028-602-0	Milage			\$ 250.00	\$ 250.00
1-7028-624-0	Sanitation	\$ 1,269	\$ 1,269	\$ 1,268.75	\$ 1,269.00
1-7028-700-0	Repairs & Maintenance	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
1-7082-730-2	Uniform Allotment	\$ 700	\$ 700	\$ 700.00	\$ 700.00
1-7028-732-2	Longevity	\$ 700	\$ 700	\$ 700.00	\$ 150.00
1-7028-780-0	Recycling	\$ 117,000	\$ 117,000	\$ 117,000.00	\$ 117,000.00
1-7028-782-0	Well Monitoring	\$ 16,000	\$ 16,000	\$ 16,000.00	\$ 12,000.00
1-7028-784-0	Transfer Station HHWD	\$ 1,250	\$ 1,250	\$ 1,250.00	\$ 1,250.00
1-7028-785-0	Brush & Debris	\$ 6,000	\$ -	\$ 6,000.00	\$ -
1-7028-786-0	OSHA	\$ 500	\$ 500	\$ 500.00	\$ 500.00
1-7028-788-0	Permit	\$ 800	\$ 800	\$ 800.00	\$ 800.00
1-7028-800-0	Storm Water Testing	\$ -	\$ -	\$ -	\$ 4,900
1-7028-	TOTALS: Transfer Station	\$ 245,538	\$ 243,446	\$ 245,175	\$ 238,026

EXPENSES

SENIOR CENTER		2017-2018		2018-2019	
Account #	Description	Requested	Proposed	Requested	Proposed
1-7034-502-1	Dir/Municipal Agent	\$ 42,543	\$ 42,543	\$ 43,610	\$ 43,610
1-7034-503-1	Hourly Employee	\$ 6,403	\$ 3,563	\$ 6,403	\$ 3,653
1-7034-510-0	Misc. Expense	\$ 400	\$ 400	\$ 400	\$ 200
1-7034-512-0	Cleaning Service	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
1-7034-520-0	Phone	\$ 345	\$ 345	\$ 355	\$ 355
1-7034-521-0	Internet/Cable Television	\$ 1,921	\$ 1,921	\$ 1,921	\$ 1,921
1-7034-522-0	Electricity	\$ 4,368	\$ 5,500	\$ 5,000	\$ 5,000
1-7034-523-0	Heat	\$ 3,406	\$ 3,406	\$ 2,700	\$ 3,105
1-7034-568-0	Interior Maintenance	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,500
1-7034-634-0	Programs	\$ 7,000	\$ 6,000	\$ 7,000	\$ 6,000
1-7034-732-2	Longevity	\$ 250	\$ 250	\$ 250	\$ 250
1-7034-820-0	Snow Removal	\$ 2,072	\$ 2,072	\$ 2,900	\$ 3,000
1-7034-822-0	Trash Removal	\$ 1,280	\$ 1,280	\$ 1,318	\$ 1,318
1-7034-830-0	Exterior Maint. & Repairs	\$ 3,415	\$ 3,415	\$ 3,415	\$ 3,000
1-7034-832-0	Postage	\$ 1,106	\$ 1,106	\$ 1,106	\$ 1,000
1-7034-835-0	Equip. Repair/Serv.	\$ 825	\$ 825	\$ 825	\$ 700
1-7034-836-0	Nutrition Program	\$ 1,832	\$ 1,832	\$ 1,668	\$ 1,668
1-7034-838-0	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7034-840-0	Printing	\$ 1,290	\$ 1,290	\$ 1,290	\$ 1,000
1-7034-844-0	Trips Reimbursable	\$ 400	\$ 400	\$ 400	\$ 200
1-7034-	TOTALS: Senior Center	\$ 87,856	\$ 85,148	\$ 89,561	\$ 87,330

CAPITAL NON-RECURRING FUND
2018-2019 PROPOSED PROJECTS/PURCHASES

		You will be voting on Capital Non-Recurring Expenditures for 20018-2019 only.						
		2018-2019	2019-2020	2020-2021	2021-2022	Project Totals		
	Beginning Balance:	\$ 565,919	\$ (130,581)	\$ (439,581)				
	Proposed Fund Deposits:	\$ 300,000						
	Proposed Fund Withdrawals:	\$ 343,800	\$ 747,500	\$ 195,000				
	Ending Fund Balance:	\$ 222,119	\$ (878,081)	\$ (634,581)				
		Project Costs by Fiscal Year						
Department	Proposed Project/Purchase	2018-2019	2019-2020	2020-2021	2021-2022	Project Totals		
		Requested	Proposed					
Fire Department	Engine #3 Kenworth 1987 pumper/tanker Replace	\$ 400,000	\$ 150,000	\$ -	\$ -	\$ 150,000		
Fire Department	Bathroom/Kitchen remodel	\$ 200,000				\$ -		
Fire Department	Air Packs with 1 RIT bag	\$ 149,500	\$ 65,000			\$ 130,000		
Fire Department	Rescue #6, 1996 now on replacement list for 20-21 move to 26. Now 22 years old, then 30 years old	\$ 95,000				\$ -		
Fire Department	Brush #4, 2000 now 18 year old, replace 2030	\$ -				\$ -		
Highway	Smokey Hollow Bridge Engineering	\$ 190,000	\$ 125,000			\$ 250,000		
Highway	1993 Michigan Loader	\$ 190,000	\$ 190,000			\$ 190,000		
Highway	2002 International Highway Dump Truck Tandem					\$ 195,000		
Highway	2001 International Highway Dump Truck				\$ 200,000	\$ 200,000		
Highway	2008 Ford 1 Ton Dump Truck		\$ 65,000			\$ 65,000		
Highway	Culvert Replacement East Shore Road	\$ 400,000	\$ 200,000			\$ 200,000		
Highway	Smokey Hollow Reclaim and Pave	\$ 120,000				\$ 120,000		
Highway	Smokey Hollow Fence	\$ 45,000	\$ 45,000			\$ 45,000		
Highway	Asset Management Plan - add basins and GIS program	\$ 4,800	\$ 4,800			\$ 4,800		
Highway	Town Garage Building Repairs to doors, roof, floor rear wall windows lighting, ventilation, steel Bent repairs	\$ 160,000	\$ 80,000			\$ 160,000		
Transfer Station	Chip Seal Road from Equipment Garage to Brush Pile	\$ 4,000	\$ 4,000			\$ 4,000		
Town Clerk	Vault Upgrade	\$ -	\$ 10,000			\$ 10,000		
Tax Assessor	Reval		\$ 62,500			\$ 62,500		
Beach & Recreation	Purchase and installation of Commercial kitchen equipment - funds to be matched by B & R fund raising	\$ 15,000				\$ -		
	Total Project Costs:	\$1,783,300	\$ 643,800	\$ 195,000	\$ 200,000	\$ 1,786,300		