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JUN 06 2019

TOWN OF MORRIS

JULY 1, 2019 – JUNE 30, 2020

PROPOSED BUDGET

PREPARED BY THE BOARD OF FINANCE

TRACY MARTIN HARRINGTON – CHAIRMAN

CHRISTOPHER PARKHURST – VICE CHAIRMAN

PHIL BIRKETT

CARRIE LEVIN

KRISTINE THOMA – CLERK

ANDREW TITA (APPOINTED NOT SWORN IN)

HUNTER WEIK – ALTERNATE

JESSICA MACDONALD – ALTERNATE

SUBMITTED TO SELECTMEN AT SPECIAL MEETING AFTER

PUBLIC HEARING MAY 22, 2019

Approved at Town Meeting of June 5, 2019

Yes -
No -

 , Vice Chairman
Chris Parkhurst

05/23/2019

2019/2020 Budget Summary & Mill Rate Calculation

	(Requested) <u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
Grand List Year:	2017	2018	
Grand List Total:	\$336,821,771	\$337,271,111	\$449,340
Collection Rate:	99.00%	98.25%	-1%
Reduced for Collection Rate:	\$333,453,553	\$331,368,867	(\$2,084,687)
Mill Rate:	26.57	26.54	(0.03)
Calculated Revenue from taxation:	\$8,860,171	\$8,795,747	(\$64,424)
Budget Total:	\$9,277,282	\$9,229,882	(47,399.77)
Revenue from taxation:	\$8,860,171	\$8,795,747	(\$64,424)
Estimated Revenue from other sources:	\$417,111	\$434,135	\$17,024
Transfer from Fund Balance:		\$0	\$0
Total Funds Applied to Budget:	\$9,277,282	\$9,229,882	(\$47,400)

REVENUE FROM OTHER SOURCES

ACCOUNT	DESCRIPTION	2018-2019 BUDGET	2019-2020 BUDGET
01-4000-401-0	TAX REFUNDS	\$ (25,000.00)	\$ (20,000)
01-4000-402-0	CURRENT YEAR INTEREST	\$ 25,000.00	\$ 20,000
01-4000-404-0	MOTOR VEHICLE SUPP TAX	\$ 45,000.00	\$ -
01-4000-406-0	BACK TAXES	\$ 75,000.00	\$ 85,000
01-4000-407-0	BACK INTEREST	\$ 15,000.00	\$ 25,000
01-4000-408-0	LIENS	\$ 400.00	\$ 100
01-4000-409-0	FEES	\$ 300.00	\$ -
4000	TAX COLLECTOR (Rev. from Other Sources)	135,700	110,100
01-4100-410-0	EDUCATION EQUALIZATION	103,296	103,296
01-4100-418-0	TAX RELIEF ELDER/DSABL	0	0
01-4100-425-0	STATE OWNED PROPERTY	11,872	11,872
01-4100-426-0	TAX RELIEF-VETERANS	0	0
01-4100-428-0	TELE ACCESS LINE GRANT	0	4,719
01-4100-430-0	COURT FINES	0	100
01-4100-434-0	PEQUOT FUNDS	5,059	5,059
01-4100-436-0	MISC FED/STATE GRANTS	3,528	3,528
01-4100-437-0	LOCIP REIMBURSEMENT GRANT	25,176	25,176
4100	TOTAL STATE GRANTS	148,931	153,750
01-4300-440-0	INT - STIF FUND	90	5,000
01-4300-442-0	INT - CHECKING FUNDS	14,000	20,000
01-4300-445-0	INTEREST EARNED - TAX COLLECTOR CHECKING ACCOUNT	4,500	2,000
4300	TOTAL INTEREST	18,590	27,000
01-4500-445-0	SALE OF TOWN PROPERTY	0	30,000
01-4500-452-0	BUILDING INSPECT FEES	35,000	40,000
01-4500-453-0	DOG WARDEN REDEM FEES	60	0
01-4500-455-0	LICENSES AND PERMITS	1,000	500
01-4500-456-0	INSURANCE REFUNDS	3,500	4,000
01-4500-457-0	SUB DIVISION FEES	250	0
01-4500-462-0	REIM PROG (BEACH/REC)	9,000	9,000
01-4500-464-0	REIM (DISB OFFSET)	0	0
01-4500-463-0	B & R RENTAL & FIELD USE	0	1,000
01-4500-463-A	REIMB PROG & MISC	15,000	1,500
01-4500-466-0	REIM SR CENTER EXP	150	250
01-4500-468-0	ZONING BD OF APPEALS	450	450
01-4500-469-0	ZONING BD FEES	1,500	2,000
01-4500-470-0	MISC SERVICES INCOME	150	150
01-4500-472-0	WETLANDS APPLICATIONS	1,200	1,200
01-4500-473-0	SENIOR CENTER RENTAL	300	200
01-4500-476-0	ZONING APPLICATION CHARGE	300	0
01-4500-479-0	SALE OF SCRAP - TOWN GARAGE	0	500
4500	TOWN SERVICE REC	67,860	90,750

REVENUE FROM OTHER SOURCES

01-4501-482-0	COMMUNITY HALL	800	800
01-4501-483-0	COPIER	1,500	1,000
01-4501-484-0	VITAL STATISTICS - TOWN	2,000	1,500
01-4501-486-0	RECORDING	6,500	6,200
01-4501-487-0	MISCELLANEOUS	1,000	750
01-4501-488-0	REAL ESTATE CONVEYANCE	25,000	25,000
01-4501-492-0	DOGS - TOWN FEE	50	50
01-4501-493-0	DOGS - STATE - ALTERED	250	225
01-4501-494-0	DOGS - STATE SURCHARGE - UNALTERED	100	100
01-4501-495-0	SPORTSMEN'S LICENSES	100	75
4501	TOTAL TOWN SERVICE RECEIPTS	37,300	35,700

01-4502-473-0	ZONING SITE PLAN	250	0
01-4502-485-0	VITAL STATISTICS - STATE	250	0
01-4502-493-0	DOGS - STATE - UNALTERED (eff. 10/1/03)	60	0
01-4502-494-0	DOGS - STATE SURCHARGE - UNALTERED	30	0
01-4502-495-0	DOGS - REPLACEMENT TAG	5	0
01-4502-497-0	DOGS - PENALTY	35	35
4502	TOTAL STATE SURCHARGES	630	35

01-4504-458-0	TRANSFER STATION - RECYCLE FEE	4,300	4,000
01-4504-459-0	LANDFILL - METAL RECYL	2,500	3,800
01-4504-460-0	TRANSFER STATION DEMO	1,300	9,000
4504	TRANSFER STATION RECEIPTS	8,100	16,800

	SUBTOTAL REVENUE/OTHER SOURCES	417,111	434,135
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01-4000-400-0	RAISED FROM TAXATION	8,860,171	8,795,747
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	TOTAL REVENUE ALL SOURCES	9,277,282	9,229,882
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BUDGET EXPENSE TOTALS 2018-2019

Account Range	Department	2018-2019			2019-2020		
		Approved	Adjusted	Requested	Selectmen Proposed	Approved	
I-5000-	TOTALS: Miscellaneous	\$ 595,576	\$ 819,701	\$ 608,950	\$ 608,950	\$ 548,950	
I-5200-	TOTALS: Board of Finance	\$ 24,500	\$ 24,500	\$ 24,500	\$ 22,900	\$ 24,750	
I-5300-	TOTALS: Board of Assessment Appeals	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	
I-5400-	TOTALS: Fire Department	\$ 107,543	\$ 129,753	\$ 111,889	\$ 112,230	\$ 112,230	
I-5500-	TOTALS: Fire Marshal	\$ 11,600	\$ 11,600	\$ 13,500	\$ 13,500	\$ 13,500	
I-5600-	TOTALS: Beach and Recreation	\$ 38,210	\$ 38,210	\$ 50,818	\$ 45,831	\$ 44,755	
I-5700-	TOTALS: Library	\$ 102,683	\$ 103,358	\$ 127,598	\$ 105,067	\$ 104,960	
I-5900-	TOTALS: P&Z	\$ 40,929	\$ 40,929	\$ 37,905	\$ 37,905	\$ 37,905	
I-6000-	TOTALS: Tax Collector	\$ 39,400	\$ 39,400	\$ 34,360	\$ 34,360	\$ 34,360	
I-6100-	TOTALS: Treasurer	\$ 66,274	\$ 66,274	\$ 68,009	\$ 82,289	\$ 85,409	
I-6200-	TOTALS: Morris Board of Health	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	
I-6300-	TOTALS: Inland/Wetland	\$ 10,020	\$ 10,020	\$ 8,020	\$ 8,020	\$ 8,020	
I-6400-	TOTALS: Zoning Board of Appeals	\$ 3,320	\$ 3,320	\$ 10,820	\$ 10,820	\$ 10,820	
I-6500-	TOTALS: Town Clerk	\$ 97,917	\$ 97,917	\$ 100,709	\$ 99,606	\$ 97,367	
I-7004-	TOTALS: Assessor	\$ 66,915	\$ 66,915	\$ 67,556	\$ 67,556	\$ 66,215	
I-7006-	TOTALS: Community Hall	\$ 52,925	\$ 52,925	\$ 52,385	\$ 52,485	\$ 54,985	
I-7008-	TOTALS: General Gov't.	\$ 353,938	\$ 355,938	\$ 384,739	\$ 384,739	\$ 388,527	
I-7010-	TOTALS: Bd of Health	\$ 15,340	\$ 15,340	\$ 15,828	\$ 15,828	\$ 15,828	
I-7012-	TOTALS: Highway Dept.	\$ 628,766	\$ 628,766	\$ 636,393	\$ 636,244	\$ 630,316	
I-7014-	TOTALS: Locip	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	
I-7016-	TOTALS: Insurance	\$ 85,000	\$ 85,000	\$ 80,000	\$ 80,000	\$ 80,000	
I-7018-	TOTALS: Misc. Selectman	\$ 72,168	\$ 72,168	\$ 69,022	\$ 69,022	\$ 69,022	
I-7020-	TOTALS: Civil Division	\$ 72,255	\$ 72,255	\$ 70,974	\$ 70,974	\$ 71,073	
I-7022-	TOTALS: Bd of Selectmen-Safety	\$ 240,734	\$ 302,734	\$ 292,960	\$ 292,960	\$ 292,960	
I-7024-	TOTALS: Dog Warden	\$ 20,858	\$ 20,858	\$ 20,394	\$ 20,394	\$ 20,394	
I-7026-	TOTALS: Building Inspector	\$ 30,593	\$ 30,593	\$ 38,860	\$ 38,860	\$ 38,860	
I-7028-	TOTALS: Transfer Station	\$ 238,026	\$ 238,026	\$ 269,927	\$ 262,272	\$ 265,330	
I-7034-	TOTALS: Senior Center	\$ 87,330	\$ 88,320	\$ 95,080	\$ 92,664	\$ 88,766	
Sub Total	Town Totals	\$ 3,146,520	\$ 3,458,520	\$ 3,322,896	\$ 3,297,176	\$ 3,237,002	
I-5100-510-0	TOTALS: Education	\$ 6,130,762	\$ 6,130,762	\$ 5,975,180	\$ 5,975,180	\$ 5,992,880	
Total	Total Budget	\$ 9,277,282	\$ 9,589,282	\$ 9,298,076	\$ 9,272,356	\$ 9,229,882	

EXPENSES

MISCELLANEOUS		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Sequestered / Proposed
1-5000-905-0	Capital Non Recurring	\$ 300,000.00	\$ 300,000.00	\$ 300,000	\$ 300,000 \$ 230,000
1-5000-940-0	Bantam Lake Authority	\$ 500.00	\$ 500.00	\$ 50	\$ 50 \$ 50
1-5000-945-0	Contingency	\$ 75,000.00	\$ 49,125.00	\$ 75,000	\$ 75,000 \$ 100,000
1-5000-950-0	Sandy Beach Commission	\$ 8,300.00	\$ 8,300.00	\$ 8,300	\$ 8,300 \$ 8,300
1-5000-953-0	Emergency Service Personnel Pension	\$ -	\$ -	\$ 10,000	\$ 10,000 \$ -
1-5000-954-0	MV/PD Pension Commission	\$ -	\$ -	\$ 18,950	\$ 18,950 \$ 18,950
1-5000-955-0	Town of Morris Pension Commission	\$ 181,276.00	\$ 181,276.00	\$ 166,150	\$ 166,150 \$ 166,150
1-5000-957-0	Economic Development	\$ 500.00	\$ 500.00	\$ 500	\$ 500 \$ 500
1-5000-959-0	Bantam Lake Weed Control	\$ 30,000.00	\$ 30,000.00	\$ 30,000	\$ 30,000 \$ 25,000
1-5000-960-0	Purchase of Reas Estate	\$ -	\$ 250,000.00	\$ -	\$ - \$ -
1-5000-	TOTALS: Miscellaneous	\$ 595,576.00	\$ 819,701.00	\$ 608,950	\$ 608,950 \$ 548,950

EDUCATION

EDUCATION		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Sequestered / Proposed
1-5100-510-0	Education	\$ 6,130,762	\$ 6,130,762	\$ 5,975,180	\$ 5,975,180 \$ 5,975,180
	Pension	\$ -	\$ -	\$ -	\$ - \$ 17,700
1-5100-510-0	TOTALS: Education	\$ 6,130,762	\$ 6,130,762	\$ 5,975,180	\$ 5,975,180 \$ 5,992,880

BOARD OF FINANCE

BOARD OF FINANCE		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Sequestered / Proposed
1-5200-524-0	Finance Supplies	\$ 400	\$ 400	\$ 400	\$ 400 \$ 200
1-5200-530-0	Annual Report	\$ -	\$ -	\$ -	\$ - \$ 500
1-5200-532-0	Audit	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000 \$ 22,000
1-5200-534-0	Legal Notice	\$ 200	\$ 200	\$ 200	\$ 200 \$ 150
1-5200-690-0	Prof. Service/Legal	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900 \$ 1,900
1-5000-	TOTALS: Board of Finance	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500 \$ 24,750

EXPENSES

BOARD OF ASSESSMENT APPEALS

Account #	Description	2018-2019		2019-2020	
		Approved	Adjusted	Requested	Selected/Proposed
1-5300-674-0	Asses. Appeals Legal	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00
1-5300-	TOTALS: Board of Assessment Appeals	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00

FIRE DEPARTMENT

Account #	Description	2018-2019		2019-2020	
		Approved	Adjusted	Requested	Selected/Proposed
1-5400-503-1	Fire Department Clerk	\$ 6,784	\$ 6,784	\$ 7,000	\$ 6,399
1-5400-515-0	Fuel Oil	\$ 7,475	\$ 7,475	\$ 7,475	\$ 7,475
1-5400-520-0	Telephone	\$ 444	\$ 444	\$ 444	\$ 240
1-5400-521-0	Internet	\$ 850	\$ 850	\$ 850	\$ 996
1-5400-522-0	Electricity	\$ 6,750	\$ 6,750	\$ 7,000	\$ 7,000
1-5400-526-0	Office Supplies	\$ 800	\$ 800	\$ 800	\$ 800
1-5400-536-0	Dues and Publications	\$ 540	\$ 540	\$ -	\$ -
1-5400-560-0	Access. Maint.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1-5400-562-0	Dept. Build. Maint.	\$ 6,000	\$ 8,710	\$ 6,000	\$ 6,000
1-5400-564-0	Truck Maint.	\$ 27,500	\$ 27,500	\$ 30,500	\$ 30,500
1-5400-574-0	Radio Home	\$ 1,000	\$ 1,000	\$ -	\$ -
1-5400-576-0	Radios and Pagers	\$ 500	\$ 7,500	\$ 1,500	\$ 1,500
1-5400-580-0	New Equipment	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
1-5400-582-0	Hose	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
1-5400-584-0	Truck Diesel	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1-5400-586-0	Truck/Equipment Gas	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-5400-590-0	Dept. Training	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1-5400-592-0	Fire Dept. Gear	\$ 4,000	\$ 16,500	\$ 5,000	\$ 5,000
1-5400-594-0	Recruitment	\$ 850	\$ 850	\$ 500	\$ 500
1-5400-598-0	Physicals and Hepatitis	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
1-5400-600-0	Dept. EMS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1-5400-724-0	Dept. Insurance	\$ 20,550	\$ 20,550	\$ 21,320	\$ 21,320
1-5400-800-0	OSHA Mandate	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,000
1-5400-	TOTALS: Fire Department	\$ 107,543	\$ 129,753	\$ 111,889	\$ 112,230

EXPENSES

Account #	Description	2018-2019		2019-2020	
		Approved	Adjusted	Requested	Selection Proposed
1-5500-504-1	Fire Marshal Special Events	\$ 100	\$ 100	\$ -	\$ -
1-5500-507-1	Fire Marshal Inspect.	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000
1-5500-524-0	Fire Marshal Prevention Ed.	\$ 500	\$ 500	\$ 500	\$ 500
1-5500-526-0	Supplies	\$ 150	\$ 150	\$ 150	\$ 150
1-5500-580-0	Equipment & Training	\$ 850	\$ 850	\$ 850	\$ 850
1-5500-	TOTALS: Fire Marshal	\$ 11,600	\$ 11,600	\$ 13,500	\$ 13,500

Account #	Description	2018-2019		2019-2020	
		Approved	Adjusted	Requested	Selection Proposed
1-5600-502-1	Summer Salaries	\$ -	\$ -	\$ 5,376	\$ 5,376
1-5600-512-0	Cleaning Services	\$ 2,360	\$ 2,360	\$ 2,360	\$ 2,360
1-5600-515-0	Propane (Heat)	\$ 750	\$ 750	\$ 730	\$ 730
1-5600-520-0	Telephone	\$ 400	\$ 400	\$ 250	\$ 240
1-5600-522-0	B&R Electric	\$ 1,500	\$ 1,500	\$ 1,377	\$ 1,600
1-5600-526-0	Office Supplies	\$ -	\$ -	\$ 500	\$ 500
1-5600-562-0	Maintenance	\$ 7,500	\$ 7,500	\$ 15,000	\$ 11,500
1-5600-564-0	Turf Maintenance	\$ 5,500	\$ 5,500	\$ 6,050	\$ 5,500
1-5500-568-0	Mowing and Trimming	\$ 250	\$ 250	\$ -	\$ -
1-5600-602-0	Travel	\$ 500	\$ 500	\$ 500	\$ 250
1-5600-620-0	Arts and Crafts	\$ 250	\$ 250	\$ 450	\$ 250
1-5600-624-0	Sanitation	\$ 800	\$ 800	\$ 825	\$ 825
1-5600-626-0	B&R Memberships	\$ 100	\$ 100	\$ 100	\$ 100
1-5600-630-0	B&R Town Properties	\$ 1,000	\$ 1,000	\$ -	\$ -
1-5600-634-0	Programming	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1-5600-635-0	Concerts	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1-5600-640-0	Reimburs. Misc.	\$ 1,000	\$ 1,000	\$ 1,000	\$ 600
1-5600-664-0	Alarm/Security Monitoring	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-5600-899-0	Water Testing	\$ 300	\$ 300	\$ 300	\$ 300
1-5600-	TOTALS: Beach and Recreation	\$ 38,210	\$ 38,210	\$ 50,818	\$ 44,755

EXPENSES

		2018-2019		2019-2020	
Account	Description	Approved	Adjusted	Requested	Settlement Proposed
I-5700-501-1	Librarian Salary	\$ 34,965	\$ 35,640	\$ 49,400	\$ 36,531
I-5700-503-1	Library Wages	\$ 46,305	\$ 46,305	\$ 55,183	\$ 46,421
I-5700-520-0	Telephone & Supplies	\$ 250	\$ 250	\$ 250	\$ 250
I-5700-526-0	Library Supplies	\$ 1,600	\$ 1,600	\$ 2,500	\$ 1,600
I-5700-536-0	Library Dues	\$ 600	\$ 600	\$ 950	\$ 950
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-5700-850-0	Bibliomation Annual Fee	\$ 11,763	\$ 11,763	\$ 12,115	\$ 12,115
I-5700-	TOTALS: Library	\$ 102,683	\$ 103,358	\$ 127,598	\$ 105,067
					\$ 104,960

PLANNING & ZONING

		2018-2019		2019-2020	
Account	Description	Approved	Adjusted	Requested	Settlement Proposed
I-5900-501-1	P&Z ZEO	\$ 28,704	\$ 28,704	\$ 25,680	\$ 25,680
I-5900-503-1	P&Z Clerical	\$ -	\$ -	\$ 1,500	\$ 1,500
I-5900-510-0	P&Z Postage	\$ 50	\$ 50	\$ 100	\$ 100
I-5900-524-0	Supplies	\$ 300	\$ 300	\$ 200	\$ 200
I-5900-534-0	P&Z Legal Notice	\$ 1,000	\$ 1,000	\$ 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	\$ 800	\$ 800
I-5900-602-0	Travel/Mileage	\$ 150	\$ 150	\$ 500	\$ 500
I-5900-649-0	P&Z Town Planner	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
I-5900-674-0	P&Z Legal Fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
I-5900-691-0	P&Z Contract Services	\$ 2,500	\$ 2,500	\$ -	\$ -
I-5900-	TOTALS: P&Z	\$ 40,929	\$ 40,929	\$ 37,905	\$ 37,905

EXPENSES

TAX COLLECTOR		2018-2019		2019-2020	
Account #	Description	Approved	Additional	Requested	Balance/Proposed
1-6000-500-1	Tax Collector Salary	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
1-6000-503-1	Tax Collector Clerk	\$ 3,600	\$ 3,600	\$ 4,500	\$ 4,500
1-6000-526-0	Supplies	\$ 500	\$ 500	\$ 500	\$ 500
1-6000-532-0	Computer Support	\$ 9,000	\$ 9,000	\$ 8,500	\$ 8,500
1-6000-534-0	Legal Notice	\$ 750	\$ 750	\$ 600	\$ 600
1-6000-536-0	Meetings and Dues	\$ 250	\$ 250	\$ 100	\$ 100
1-6000-570-0	Education/Prof. Dev.	\$ 300	\$ 300	\$ 360	\$ 360
1-6000-600-0	Tax Collector Lock Box Fee	\$ 3,100	\$ 3,100	\$ -	\$ -
1-6000-602-0	Mileage	\$ 200	\$ 200	\$ 100	\$ 100
1-6000-660-0	Tax Collector Bank Charges	\$ -	\$ -	\$ -	\$ -
1-6000-690-0	Outside Services	\$ 2,500	\$ 2,500	\$ 500	\$ 500
1-6000-832-0	Postage	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1-6000-	TOTALS: Tax Collector	\$ 39,400	\$ 39,400	\$ 34,360	\$ 34,360

TREASURER		2018-2019		2019-2020	
Account #	Description	Approved	Additional	Requested	Balance/Proposed
1-6100-500-1	Treasurer Salary	\$ 17,000	\$ 17,000	\$ 17,500	\$ 33,280
1-6100-503-1	Fiscal Clerk	\$ 29,424	\$ 29,424	\$ 27,144	\$ 27,144
1-6100-515-0	Fiscal Clerk Education	\$ 200	\$ 200	\$ 200	\$ 200
1-6100-526-0	Treasurer Supplies	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000
1-6100-532-0	Computer App. Supp.	\$ 4,100	\$ 4,100	\$ 6,315	\$ 6,315
1-6100-602-0	Treasurer Travel	\$ 350	\$ 350	\$ 350	\$ 350
1-6100-650-0	Treasurer Computer Exp.	\$ -	\$ -	\$ 1,500	\$ -
1-6100-651-0	Payroll Services	\$ 4,000	\$ 4,000	\$ 4,400	\$ 4,400
1-6100-660-0	Bank DR & CR	\$ 500	\$ 500	\$ 500	\$ 500
1-6100-670-0	Professional Development	\$ 100	\$ 100	\$ -	\$ -
1-6100-680-0	Professional Dues	\$ 100	\$ 100	\$ 100	\$ 100
1-6100-690-0	Professional Services	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
1-6100-	TOTALS: Treasurer	\$ 66,274	\$ 66,274	\$ 68,009	\$ 82,289

EXPENSES

MORRIS BOARD OF HEALTH		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Proposed
1-6200-510-0	Morris Health Bd	\$ 700	\$ 700	\$ -	\$ -
1-6200-644-0	VNA	\$ -	\$ -	\$ 700	\$ 700
1-6200-	TOTALS: Morris Board of Health	\$ 700	\$ 700	\$ 700	\$ 700

INLAND WETLAND		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Proposed
1-6300-503-1	Inspect. Wage	\$ 4,058	\$ 4,058	\$ 4,058	\$ 4,058
1-6300-510-0	Other Services	\$ 412	\$ 412	\$ 412	\$ 412
1-6300-534-0	Legal Notice	\$ 450	\$ 450	\$ 450	\$ 450
1-6300-536-0	Misc.	\$ 200	\$ 200	\$ 200	\$ 200
1-6300-650-0	Northwest Conservation	\$ 900	\$ 900	\$ 900	\$ 900
1-6300-674-0	Legal Fees	\$ 4,000	\$ 4,000	\$ 1,000	\$ 1,000
1-6300-690-0	Inld/Wet Clerk/Professional Services	\$ -	\$ -	\$ 1,000	\$ 1,000
1-6300-	TOTALS: Inland/Wetland	\$ 10,020	\$ 10,020	\$ 8,020	\$ 8,020

ZONING BOARD OF APPEALS		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Proposed
1-6400-526-0	ZBA Office Supplies	\$ 10	\$ 10	\$ 10	\$ 10
1-6400-534-0	ZBA Advertising	\$ 400	\$ 400	\$ 400	\$ 400
1-6400-536-0	ZBA Dues	\$ 110	\$ 110	\$ 110	\$ 110
1-6400-674-0	ZBA Legal	\$ 2,500	\$ 2,500	\$ 10,000	\$ 10,000
1-6400-690-0	ZBA Professional Services	\$ 300	\$ 300	\$ 300	\$ 300
1-6400-	TOTALS: Zoning Board of Appeals	\$ 3,320	\$ 3,320	\$ 10,820	\$ 10,820

EXPENSES

TOWN CLERK		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Estimated Proposed
I-6500-500-1	Town Clerk Salary	\$ 47,395	\$ 47,395	\$ 48,580	\$ 48,580
I-6500-503-1	Assist. Town Clerk Salary	\$ 37,452	\$ 37,452	\$ 38,109	\$ 38,106
I-6500-510-0	Town Clerk Expenses	\$ 1,860	\$ 1,860	\$ 1,860	\$ 1,860
I-6500-526-0	Town Clerk Supplies	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
I-6500-534-0	Town Clerk Legal Notices	\$ 400	\$ 400	\$ 800	\$ 800
I-6500-650-0	Computer	\$ 5,340	\$ 5,340	\$ 5,340	\$ 5,340
I-6500-652-0	Microfilm	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
I-6500-654-0	Town Clerk Fees	\$ 500	\$ 500	\$ -	\$ -
I-6500-656-0	Preservation	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
I-6500-658-0	Codification	\$ 400	\$ 400	\$ 1,500	\$ 400
I-6500-670-0	Town Clerk Professional Development	\$ 200	\$ 200	\$ 200	\$ 200
I-6500-680-0	Town Clerk Dues, Conferences & Publications	\$ 670	\$ 670	\$ 670	\$ 670
I-6500-734-2	Town Clerk Longevity	\$ 400	\$ 400	\$ 350	\$ 350
I-6500-	TOTALS: Town Clerk	\$ 97,917	\$ 97,917	\$ 100,709	\$ 99,606

TAX ASSESSOR

TAX ASSESSOR		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Estimated Proposed
I-7004-501-1	Assessor's Salary	\$ 36,206.00	\$ 36,206.00	\$ 37,112.00	\$ 36,206.00
I-7004-507-1	Assistant Assessor Salary	\$ 17,209.00	\$ 17,209.00	\$ 17,644.00	\$ 17,209.00
I-7004-510-0	Assessor's Expense	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
I-7004-526-0	Assessor's Supplies	\$ 500.00	\$ 500.00	\$ 800.00	\$ 800.00
I-7004-602-0	Assessor's Mileage Reimbursement	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
I-7004-650-0	Computer Expense	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
I-7004-	TOTALS: Tax Assessor	\$ 66,915.00	\$ 66,915.00	\$ 67,556.00	\$ 66,215.00

EXPENSES

COMMUNITY HALL						
		2018-2019		2019-2020		
Account #	Description	Approved	Adjusted	Requested	Selected/Proposed	Proposed
1-7006-512-0	Cleaning Service	\$ 14,400	\$ 14,400	\$ 15,000	\$ 15,000	\$ 15,000
1-7006-515-0	Fuel	\$ 9,775	\$ 9,775	\$ 7,000	\$ 7,000	\$ 9,000
1-7006-520-0	Telephone	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,600	\$ 3,600
1-7006-522-0	Electricity	\$ 8,600	\$ 8,600	\$ 9,000	\$ 9,000	\$ 9,500
1-7006-562-0	Maintenance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1-7006-568-0	Contract Service	\$ -	\$ -	\$ 1,075	\$ 1,075	\$ 1,075
1-7006-890-0	Internet	\$ 1,250	\$ 1,250	\$ 1,410	\$ 1,410	\$ 1,410
1-7006-899-0	Water Testing/Town Hall	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
1-7006-	TOTALS: Community Hall	\$ 52,925	\$ 52,925	\$ 52,385	\$ 52,485	\$ 54,985

EXPENSES

GENERAL GOVERNMENT		2018-2019		2019-2020	
Account	Description	Approved	Adjusted	Requested	Subsequent Periods
1-7008-500-1	First Selectman Salary	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000
1-7008-501-1	Administrative Assistant	\$ 48,460	\$ 48,460	\$ 49,672	\$ 48,460
1-7800-503-1	Secretary/Receptionist	\$ 500	\$ 500	\$ 250	\$ 250
1-7800-507-1	Selectmen Salary	\$ 4,326	\$ 4,326	\$ 4,436	\$ 4,436
1-7008-526-0	Bd. Of Sel. Office Supp.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
1-7008-531-0	Computer Tech Support	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
1-7008-531-A	File Server Maintenance	\$ 5,200	\$ 5,200	\$ 8,000	\$ 8,000
1-7008-531-B	Morris Web Page	\$ 2,600	\$ 2,600	\$ 2,700	\$ 2,700
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	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
1-7008-538-0	COST	\$ 725	\$ 725	\$ 725	\$ 725
1-7008-540-0	NHCOG	\$ 1,876	\$ 1,876	\$ 1,876	\$ 1,876
1-7008-602-0	Bd. Of Sel. Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7008-630-0	Maintenance of Town Prop.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1-7008-670-A	Election Salaries	\$ 12,650	\$ 12,650	\$ 12,650	\$ 12,650
1-7008-670-B	Election Legal Notices	\$ 250	\$ 250	\$ 750	\$ 750
1-7008-670-C	Election Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1-7008-670-D	Conferences and Duces	\$ 1,600	\$ 1,600	\$ 200	\$ 200
1-7008-670-E	Election Comp. Support	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
1-7008-670-G	Registrar Training	\$ 1,929	\$ 1,929	\$ 1,200	\$ 1,200
1-7008-674-0	Town Counsel	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000
1-7008-675-0	Labor Attorney	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000
1-7008-676-0	Probate Court	\$ 2,322	\$ 2,322	\$ 2,480	\$ 2,480
1-7008-680-0	Gen. Gov. Mem. Park	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
1-7008-724-2	Employee Insurance	\$ 153,000	\$ 153,000	\$ 181,000	\$ 181,000
1-7008-843-0	Chore Service (LHCS)	\$ 3,000	\$ 5,000	\$ 3,300	\$ 3,300
1-7008-899-0	Eldridge Water Test	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
1-7008-	TOTALS: General Gov't.	\$ 353,938	\$ 355,938	\$ 384,739	\$ 388,527

EXPENSES

BOARD OF HEALTH		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Selected/Proposed
1-7010-684-0	Bd of Health TAHD	\$ 12,489	\$ 12,489	\$ 12,478	\$ 12,478
1-7010-686-0	Mental Health BD	\$ 251	\$ 251	\$ 250	\$ 250
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	\$ 1,000	\$ 1,000
1-7010-	TOTALS: Bd of Health	\$ 15,340	\$ 15,340	\$ 15,828	\$ 15,828

EXPENSES

HIGHWAY DEPARTMENT		2018-2019		2019-2020	
Account	Description	Approved	Adjusted	Requested	Revised/Approved
1-7012-501-1	Highway Salaries	\$ 237,058	\$ 237,058	\$ 242,985	\$ 242,986
1-7012-509-1	Road Crew Emerg. O/T	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
1-7012-515-0	Highway Oil	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
1-7012-520-0	Highway Telephone	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
1-7012-521-0	Highway Cable/Internet	\$ 1,260	\$ 1,260	\$ 1,300	\$ 1,300
1-7012-522-0	Highway Electricity	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000
1-7012-526-0	Highway Supplies	\$ 1,500	\$ 1,500	\$ 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.	\$ 67,269	\$ 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	\$ 18,000	\$ 18,000	\$ 18,000	\$ 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	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
1-7012-703-0	Highway Snow Plow Blade	\$ 900	\$ 900	\$ 2,000	\$ 2,000
1-7012-704-0	Sand & Salt	\$ 50,000	\$ 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	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
1-7012-712-0	Chip Seal	\$ 89,561	\$ 89,561	\$ 89,561	\$ 89,561
1-7012-716-0	Paving	\$ 45,000	\$ 45,000	\$ 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	\$ 2,490	\$ 2,490	\$ 2,490	\$ 2,490
1-7012-732-2	Longevity	\$ 700	\$ 700	\$ 700	\$ 700
1-7012-734-2	Meal Reimbursement	\$ 800	\$ 800	\$ 860	\$ 860
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.	\$ 628,766	\$ 628,766	\$ 636,393	\$ 636,244
					\$ 630,316

EXPENSES

		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Proposed
1-7014-720-0	LOCIP	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000
1-7014-	TOTALS: Locip	\$ 40,000	\$ 40,000	\$ 30,000	\$ 30,000

		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Proposed
1-7016-724-0	Insurance	\$ 85,000	\$ 85,000	\$ 80,000	\$ 80,000
1-7016-	TOTALS: Insurance	\$ 85,000	\$ 80,000	\$ 80,000	\$ 80,000

		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Proposed
1-7018-507-1	Tree Warden	\$ 600	\$ 600	\$ 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	\$ 3,400	\$ 3,400
1-7018-664-0	Selectman 911	\$ 25,000	\$ 25,000	\$ 26,254	\$ 26,254
1-7018-728-0	Rural Transit	\$ 768	\$ 768	\$ 768	\$ 768
1-7018-770-0	Emergency Management	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
1-7018-824-0	Mandated Drug/Alcohol 1st	\$ 500	\$ 500	\$ 500	\$ 500
1-7018-826-0	Computer Replacements	\$ 4,500	\$ 4,500	\$ 5,000	\$ 5,000
1-7018-828-0	Tree Trimming/ Removal	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000
1-7018-	TOTALS: Misc. Selectman	\$ 72,168	\$ 72,168	\$ 69,022	\$ 69,022

		2018-2019		2019-2020	
Account #	Description	Approved	Adjusted	Requested	Proposed
1-7020-744-0	Social Security	\$ 56,953	\$ 56,953	\$ 56,711	\$ 56,792
1-7020-745-0	Medi. Tax Expense	\$ 13,302	\$ 13,302	\$ 13,263	\$ 13,281
1-7020-748-0	Unemployment Comp.	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
1-7020-	TOTALS: Civil Division	\$ 72,255	\$ 72,255	\$ 70,974	\$ 71,073

EXPENSES

BD. OF SELECTMEN-SAFETY

Account #	Description	2018-2019		2019-2020	
		Approved	Adjusted	Requested	Selected/Proposed
01-7022-522-0	Street Lights	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
01-7022-526-0	EMS Supplies	\$ 18,000	\$ 18,000	\$ -	\$ -
01-7022-564-0	EMS Maintenance	\$ 8,334	\$ 8,334	\$ -	\$ -
01-7022-694-0	EMS Outside Service	\$ 210,000	\$ 272,000	\$ 288,560	\$ 288,560
01-7022-	TOTALS: BOS-Safety	\$ 240,734	\$ 302,734	\$ 292,960	\$ 292,960

DOG WARDEN

Account #	Description	2018-2019		2019-2020	
		Approved	Adjusted	Requested	Selected/Proposed
1-7024-507-1	Dog Warden Salary	\$ 14,427	\$ 14,427	\$ 14,064	\$ 14,064
1-7024-510-0	Dog Expense	\$ 250	\$ 250	\$ 250	\$ 250
1-7024-534-0	Dog Warden Advertising	\$ 50	\$ 50	\$ 50	\$ 50
1-7024-602-0	Animal Control Travel	\$ 500	\$ 500	\$ 500	\$ 500
1-7024-654-0	License Fees	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
1-7024-750-0	Dog Damages	\$ 1	\$ 1	\$ -	\$ -
1-7024-760-0	Dog Pound	\$ 2,700	\$ 2,700	\$ 2,800	\$ 2,800
1-7024-762-0	Dog Tags	\$ 50	\$ 50	\$ -	\$ -
1-7024-764-0	Dog Postage	\$ 200	\$ 200	\$ 50	\$ 50
1-7024-766-0	Adoption (Reimbur. Exp.)	\$ 180	\$ 180	\$ 180	\$ 180
1-7024-	TOTALS: Dog Warden	\$ 20,858	\$ 20,858	\$ 20,394	\$ 20,394

BUILDING INSPECTOR

Account #	Description	2018-2019		2019-2020	
		Approved	Adjusted	Requested	Selected/Proposed
1-7026-501-1	Salary Building Inspector	\$ 28,243	\$ 28,243	\$ 20,000	\$ 20,000
1-7026-510-0	Build. Inspect. Exp.	\$ 750	\$ 750	\$ 750	\$ 750
1-7026-514-1	Build. Inspect. Commissions	\$ -	\$ -	\$ 16,510	\$ 16,510
1-7026-602-0	Building Insp. Travel	\$ 600	\$ 600	\$ 600	\$ 600
1-7026-654-0	Build. Insp. Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7026-	TOTALS: Building Inspector	\$ 30,593	\$ 30,593	\$ 38,860	\$ 38,860

EXPENSES

TRANSFER STATION		2018-2019		30.19-2020	
Account #	Description	Approved	Adjusted	Requested	Selected/Proposed
1-7028-502-1	Transfer Station Salaries	\$ 54,684	\$ 54,684	\$ 56,050	\$ 54,684
1-7028-502-2	Salaries: Part Time	\$ 29,260	\$ 29,260	\$ 29,991	\$ 29,260
1-7028-509-1	Transfer Station Emergency OT	\$ 1,000	\$ 1,000	\$ 2,500	\$ 1,000
1-7028-510-0	Expense	\$ 2,670	\$ 2,670	\$ 3,000	\$ 3,000
1-7028-515-0	Propane	\$ 1,673	\$ 1,673	\$ 1,673	\$ 1,673
1-7028-520-0	Telephone	\$ 240	\$ 240	\$ 240	\$ 240
1-7028-521-0	Internet	\$ 1,080	\$ 1,080	\$ 1,222	\$ 1,222
1-7028-522-0	Electricity	\$ 2,500	\$ 2,500	\$ 2,900	\$ 2,900
1-7028-584-0	Gas & Diesel	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
1-7028-602-0	Milage	\$ 250	\$ 250	\$ 300	\$ 300
1-7028-624-0	Sanitation	\$ 1,269	\$ 1,269	\$ 1,301	\$ 1,301
1-7028-700-0	Repairs & Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
1-7028-730-2	Uniform Allotment	\$ 700	\$ 700	\$ 700	\$ 700
1-7028-732-2	Longevity	\$ 150	\$ 150	\$ 150	\$ 150
1-7028-780-0	Recycling	\$ 117,000	\$ 117,000	\$ 135,000	\$ 140,000
1-7028-782-0	Well Monitoring	\$ 12,000	\$ 12,000	\$ 16,000	\$ 16,000
1-7028-784-0	Transfer Station HHWD	\$ 1,250	\$ 1,250	\$ 600	\$ 600
1-7028-785-0	Brush & Debris	\$ -	\$ -	\$ 6,000	\$ -
1-7028-786-0	OSHA	\$ 500	\$ 500	\$ 500	\$ 500
1-7028-788-0	Permit	\$ 800	\$ 800	\$ 800	\$ 800
1-7028-800-0	Storm Water Testing	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900
1-7028-	TOTALS: Transfer Station	\$ 238,026	\$ 238,026	\$ 269,927	\$ 265,330

EXPENSES

SENIOR CENTER		2018-2019		2019-2020	
Account	Description	Approval	Adjusted	Requested	Selected/Proposed
1-7034-502-1	Dir/Municipal Agent	\$ 43,610	\$ 43,610	\$ 45,823	\$ 45,823
1-7034-503-1	Hourly Employee	\$ 6,403	\$ 6,403	\$ 9,630	\$ 7,488
1-7034-510-0	Misc. Expense	\$ 200	\$ 200	\$ 400	\$ 400
1-7034-512-0	Cleaning Service	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
1-7034-520-0	Phone	\$ 355	\$ 355	\$ 429	\$ 240
1-7034-521-0	Internet/Cable Television	\$ 1,921	\$ 1,921	\$ 2,134	\$ 2,134
1-7034-522-0	Electricity	\$ 5,000	\$ 5,000	\$ 5,411	\$ 5,500
1-7034-523-0	Heat	\$ 3,105	\$ 3,105	\$ 1,798	\$ 2,500
1-7034-568-0	Interior Maintenance	\$ 2,500	\$ 3,490	\$ 2,900	\$ 2,900
1-7034-634-0	Programs	\$ 6,000	\$ 6,000	\$ 7,000	\$ 6,000
1-7034-732-2	Longevity	\$ 250	\$ 250	\$ 350	\$ 350
1-7034-820-0	Snow Removal	\$ 3,000	\$ 3,000	\$ 3,276	\$ 3,000
1-7034-822-0	Trash Removal	\$ 1,318	\$ 1,318	\$ 1,358	\$ 1,358
1-7034-830-0	Exterior Maint. & Repairs	\$ 3,000	\$ 3,000	\$ 3,415	\$ 3,415
1-7034-832-0	Postage	\$ 1,000	\$ 1,000	\$ 1,140	\$ 1,140
1-7034-835-0	Equip. Repair/Serv.	\$ 700	\$ 700	\$ 825	\$ 825
1-7034-836-0	Nutrition Program	\$ 1,668	\$ 1,668	\$ 1,691	\$ 1,691
1-7034-838-0	Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7034-840-0	Printing	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1-7034-844-0	Trips Reimbursable	\$ 200	\$ 200	\$ 400	\$ 200
1-7034-	TOTALS: Senior Center	\$ 87,330	\$ 88,320	\$ 95,080	\$ 88,766

**CAPITAL NON-RECURRING
2019-2020 PROPOSED PROJECTS/PURCHASES**

2019-2020

Beginning Balance: \$ 197,119
Proposed Fund Deposits: \$ 230,000
Proposed Fund Withdrawals: \$ (408,000)
Ending Fund Balance: \$ 19,119

**2019-2020
Proposed**

Department	Proposed Project/Purchase	
Fire Department	Engine #3 Kenworth 1987 pumper/tanker Refurbish or Replace	\$ 150,000
Fire Department	Engine #5 - Boardman 1992 26 year pumper replace 2022	
Fire Department	Exterior Steps	\$ 30,000
Fire Department	Air Packs with 1 RIT bag	\$ 65,000
Selectmen	Fire Pond Dredging	\$ -
Selectmen	Bonding	
Selectmen	Server	
Selectmen	EMS Vehicle	\$ -
Highway	2002 International Highway Dump Truck Tandem	\$ 45,000
Highway	2008 Ford 1 Ton Dump Truck	\$ 108,000
Highway	Town Garage Building Repairs to doors, roof, floor rear wall windows lighting, ventilation, steel Bent repairs	
Highway	3 Sided Shed	
Senior Center	Fuel Tanks for Town Garage Sidewalks	\$ 10,000
	Total Project Costs:	\$ 408,000