

SOURCE OF REVENUE	2018 Budget Year				2019 Budget Year			Notes
	SELECTMEN'S ESTIMATED REVENUES	BUDGET COMMITTEE ESTIMATED REVENUES	AMOUNT USED TO SET TAX RATE	2018 ACTUAL REVENUES	PROJECTED REVENUES	SELECTMEN'S ESTIMATED REVENUES	BUDGET COMMITTEE ESTIMATED REVENUES	
TAXES								
LAND USE CHANGE TAXES	\$ 10,000	\$ 10,000	\$ 4,410	\$ 4,410	\$ 5,000	\$ 5,000	\$ 5,000	
YIELD TAXES	\$ 35,000	\$ 35,000	\$ 32,000	\$ 61,033	\$ 32,000	\$ 32,000	\$ 32,000	2 Large State Forest Cuts in 2018 - not typical
INTEREST & PENALTIES ON DELINQUENT TAXES	\$ 260,000	\$ 260,000	\$ 260,000	\$ 190,433	\$ 260,000	\$ 260,000	\$ 260,000	
EXCAVATION TAX	\$ 13,000	\$ 13,000	\$ 13,900	\$ 13,837	\$ 13,900	\$ 13,900	\$ 13,900	
LICENSES, PERMITS AND FEES								
BUSINESS LICENSES & PERMITS	\$ 1,000	\$ 1,000	\$ 750	\$ 930	\$ 1,000	\$ 1,000	\$ 1,000	
MOTOR VEHICLE PERMIT FEES	\$ 793,000	\$ 793,000	\$ 900,000	\$ 874,983	\$ 900,000	\$ 900,000	\$ 900,000	
BUILDING PERMITS	\$ 30,000	\$ 30,000	\$ 25,000	\$ 28,802	\$ 30,000	\$ 30,000	\$ 30,000	
OTHER LICENSES, PERMITS & FEES	\$ 16,750	\$ 16,750	\$ 33,400	\$ 8,645	\$ 16,750	\$ 16,750	\$ 16,750	
FROM STATE								
MEALS & ROOMS TAX DISTRIBUTION	\$ 225,000	\$ 225,000	\$ 226,635	\$ 226,635	\$ 225,000	\$ 225,000	\$ 225,000	
HIGHWAY BLOCK GRANT	\$ 145,000	\$ 145,000	\$ 182,526	\$ 182,423	\$ 147,000	\$ 147,000	\$ 147,000	Jan&Apr estimated payments \$36,716.86 each
STATE & FEDERAL FOREST LAND REIMBURSEMENT	\$ 865	\$ 865	\$ 923	\$ 923	\$ 900	\$ 900	\$ 900	
OTHER (INCLUDING RAILROAD TAX)	\$ 35,000	\$ 35,000	\$ 73,400	\$ 101,034	\$ 100,000	\$ 100,000	\$ 100,000	DTF Grant, MP Grant, ISC Grant
CHARGES FOR SERVICES								
INCOME FROM DEPARTMENTS	\$ 190,000	\$ 190,000	\$ 135,000	\$ 191,588	\$ 190,000	\$ 190,000	\$ 190,000	
OTHER CHARGES	\$ 15,000	\$ 15,000	\$ 8,340	\$ 8,339	\$ 9,000	\$ 9,000	\$ 9,000	Cable Franchise Fee
MISCELLANEOUS REVENUES								
SALE OF MUNICIPAL PROPERTIES	\$ 150,000	\$ 150,000	\$ 150,000	\$ 135,470	\$ 100,000	\$ 100,000	\$ 100,000	
INTEREST ON INVESTMENTS	\$ 550	\$ 550	\$ 2,200	\$ 4,052	\$ 3,500	\$ 3,500	\$ 3,500	
OTHER	\$ 50,000	\$ 50,000	\$ 7,500	\$ 66,385	\$ 50,000	\$ 50,000	\$ 50,000	
INTERFUND OPERATING TRANSFERS IN								
SEWER - OFFSET	\$ 247,805	\$ 247,805	\$ 247,805	\$ 247,805	\$ 249,430	\$ 249,430	\$ 249,430	
WATER - OFFSET	\$ 190,363	\$ 190,363	\$ 190,363	\$ 190,363	\$ 208,175	\$ 208,175	\$ 208,175	
FROM CAPITAL RESERVE FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 146,939	\$ 146,939	\$ 146,939	ETF/CR Funds to be used toward proposed Warrant Articles
OTHER FINANCING SOURCES								
AMOUNTS VOTED FROM FUND BALANCE	\$ 87,862	\$ 87,862	\$ 87,862	\$ 87,862	\$ 170,000	\$ 170,000	\$ 170,000	Surplus funds to be used toward proposed Warrant Articles
ESTIMATED FUND BALANCE TO REDUCE TAXES	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	Estimated amount of surplus to be used to offset tax rate
	\$ 2,596,195	\$ 2,596,195	\$ 2,682,014	\$ 2,875,951	\$ 2,958,594	\$ 2,958,594	\$ 2,958,594	