

APPROVAL OF AMENDMENT TO FY 2018-2019 BUDGET, ADOPTION OF THE BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2019 AND ESTABLISH TAX RATE FOR 2019

On motion by Councilman Daly, seconded by Councilman Ohgren; Council approved the revised budget for FY 2018-19 and adopted the budget for FY 2019-2020 commencing July 1, 2019 without funding for the middle school officer. Acting Chief Trout is advised that Council requests town officers to increase patrols at the middle school each day during the year, including arrival and departure, and several walk-through visits during the day on their regular patrol. Council approved increasing the rate paid for part-time officers as recommended and requests that the Chief and Treasurer work with the new Superintendent over the coming fiscal year to determine the effectiveness of this increased rate in helping to provide 24-hour coverage for the Town; carried as follows, and carried by a roll call vote of 4 to 3, voting recorded as follows: LEE – NO; DALY – AYE; COLLIER – NO; FLETCHALL – AYE; JACKSON – NO; OHGREN – AYE; WORTHY – AYE:

	FY 18 <u>Actual</u>	FY 19 <u>Budget</u>	FY 19 <u>Amendment</u>	FY 19 <u>Revised Budget</u>	FY 20 <u>Proposed</u>
Revenues:					
General Fund					
General Property Taxes	\$ 117,467	\$ 120,500	\$ -	\$ 120,500	\$ 118,500
Other Local Taxes	\$ 450,665	\$ 446,300	\$ -	\$ 446,300	\$ 441,100
Other Local Revenue	\$ 311,960	\$ 279,901	\$ -	\$ 279,901	\$ 276,440
Federal/State Funding	\$ 49,135	\$ 245,000	\$ -	\$ 245,000	\$ 70,000
Transfers	\$ 1,202,245	\$ 1,343,885	\$ -	\$ 1,343,885	\$ 973,876
Sub-total - General Fund	\$ 2,131,471	\$ 2,435,586	\$ -	\$ 2,435,586	\$ 1,879,916
Capital Fund	\$ -	\$ 600,197	\$ -	\$ 600,197	\$ 205,000
Water & Sewer Fund	\$ 3,684,902	\$ 4,472,990	\$ -	\$ 4,472,990	\$ 3,701,000
Total Revenues	\$ 5,816,373	\$ 7,508,773	\$ -	\$ 7,508,773	\$ 5,785,916
Expenditures:					
General Fund					
General Government	\$ 788,612	\$ 657,728	\$ 160,000	\$ 817,728	\$ 620,128
Public Safety	\$ 721,982	\$ 728,146	\$ -	\$ 728,146	\$ 557,676
Public Works	\$ 224,177	\$ 727,984	\$ (270,200)	\$ 457,784	\$ 387,807
Parks, Recreation & Cultural	\$ 368,535	\$ 186,026	\$ -	\$ 186,026	\$ 159,768
Community Development	\$ 85,124	\$ 115,602	\$ 110,000	\$ 225,602	\$ 154,538
Debt Service	\$ 26,350	\$ 20,100	\$ 200	\$ 20,300	\$ -
Sub-total - General Fund	\$ 2,214,779	\$ 2,435,586	\$ -	\$ 2,435,586	\$ 1,879,916
Capital Fund	\$ 1,454	\$ 600,197	\$ -	\$ 600,197	\$ 205,000
Water & Sewer Fund	\$ 3,475,682	\$ 4,471,790	\$ -	\$ 4,471,790	\$ 3,701,000
Total Expenditures	\$ 5,691,915	\$ 7,507,573	\$ -	\$ 7,507,573	\$ 5,785,916