

**Town of Greenwood
Revenue Budget for 20/21**

| | <u>20/21 Budget</u> | <u>Bal. collected 12/30/20</u> | <u>21/22 Adopted</u> | |
|---------------------------------------|-------------------------|------------------------------------|--------------------------|-------------------|
| <u>Tax Collector's Revenue</u> | | | | |
| Excise Tax Boats | \$ 1,500.00 | \$ 350.00 | \$ 1,500.00 | |
| Excise Tax - Motor Vehicles | \$ 128,000.00 | \$ 91,724.00 | \$ 140,000.00 | |
| Agent Fees | \$ 4,000.00 | \$ 2,952.00 | \$ 4,000.00 | |
| Veteran's Reimbursement | \$ 700.00 | \$ 709.00 | \$ 700.00 | |
| <u>Interest on Taxes</u> | \$ 4,600.00 | \$ 1,800.00 | \$ 4,600.00 | |
| Total Tax Collector | \$ 138,800.00 | \$ 97,535.00 | \$ 150,800.00 | |
| <u>Treasurer's Revenue</u> | | | | |
| Homestead Reimbursement | \$ 25,000.00 | \$ 43,696.00 | \$ 40,000.00 | |
| Mun. Revenue Sharing | \$ 40,299.00 | \$ 34,044.40 | \$ 85,073.00 | |
| Local Road Assistance | \$ 41,336.00 | \$ 39,736.00 | \$ 35,000.00 | |
| Snowmobile Fee | \$ 400.00 | \$ 400.00 | \$ 400.00 | |
| General Assistance | \$ 5,000.00 | \$ 7,500.00 | \$ 5,000.00 | |
| <u>Tree Growth Reimbursement</u> | \$ 58,005.00 | \$ 58,005.00 | \$ 58,005.00 | |
| Total Intergovernmental | \$ 170,040.00 | \$ 183,381.40 | \$ 223,478.00 | |
| <u>Town Clerk Revenue</u> | | | | |
| Agent Fee/Dog | \$ 225.00 | \$ 322.00 | \$ 225.00 | |
| Marriage Licenses | \$ 100.00 | \$ 80.00 | \$ 100.00 | |
| <u>Vital Statistics</u> | \$ 200.00 | \$ 63.00 | \$ 200.00 | |
| Total Town Clerk | \$ 525.00 | \$ 465.00 | \$ 525.00 | |
| <u>Local Revenue</u> | | | | |
| Plumbing Fees | \$ 2,000.00 | \$ 2,900.00 | \$ 2,000.00 | |
| Building Permit Fees | \$ 2,500.00 | \$ 2,800.00 | \$ 2,500.00 | |
| Time Warner Franchise Fee | \$ 1,040.00 | \$ 1,040.00 | \$ 685.00 | |
| Fees & Fines | \$ 1,500.00 | \$ 652.00 | \$ 1,500.00 | |
| <u>Interest on Investments</u> | \$ 1,000.00 | \$ 600.00 | \$ 1,000.00 | |
| Total Local Revenue | \$ 8,040.00 | \$ 7,992.00 | \$ 7,685.00 | |
| Non-Property Tax Revenue | \$ 317,405.00 | \$ 289,373.40 | \$ 382,488.00 | Article 22 |

Town of Greenwood
Expense Budget for 2020/2021

| | 20/21 <u>Budget</u> | Balance Used <u>12/31/20</u> | 21/22 <u>Adopted</u> | |
|--|------------------------|---------------------------------|-------------------------|---------------|
| <u>Administration</u> | | | | |
| Salary & Wages | \$ 72,000.00 | \$ 34,000.00 | \$ 72,000.00 | |
| Payroll expenses/FICA/MED | \$ 26,265.00 | \$ 14,505.00 | \$ 27,000.00 | |
| | \$ 98,265.00 | \$ 48,505.00 | \$ 99,000.00 | |
| <u>Operating Expenses</u> | | | | |
| Insurance | \$ 135,000.00 | \$ 66,700.00 | \$ 135,000.00 | |
| Mileage | \$ 250.00 | \$ 52.00 | \$ 250.00 | |
| Town Office | \$ 14,000.00 | \$ 6,900.00 | \$ 14,000.00 | |
| Computer Software Licenses | \$ 12,000.00 | \$ 7,200.00 | \$ 12,000.00 | |
| Legal Fees | \$ 10,000.00 | \$ 9,400.00 | \$ 10,000.00 | |
| MMA Dues | \$ 2,005.00 | \$ 2,005.00 | \$ 2,100.00 | |
| Accounting Fees | \$ 7,500.00 | \$ 3,500.00 | \$ 7,500.00 | |
| Memorial Day | \$ 350.00 | \$ 350.00 | \$ 350.00 | |
| Hazardous Waste Day | \$ 1,200.00 | \$ 1,860.00 | \$ 1,500.00 | |
| | \$ 182,305.00 | \$ 97,967.00 | \$ 182,700.00 | |
| <u>Boards & Stipends</u> | | | | |
| Selectmen | \$ 5,400.00 | \$ 2,700.00 | \$ 5,400.00 | |
| Election Workers | \$ 750.00 | \$ 677.00 | \$ 500.00 | |
| SAD #44 Directors | \$ 2,100.00 | \$ 1,050.00 | \$ 2,100.00 | |
| Appeals Board | \$ 750.00 | \$ 750.00 | \$ 750.00 | |
| | \$ 9,000.00 | \$ 4,427.00 | \$ 8,750.00 | |
| Total Admin. Budget | \$ 289,570.00 | \$ 150,899.00 | \$ 290,450.00 | Art. 6 |
| <u>Codes/Planning/Assessing</u> | | | | |
| Codes Enforcement | \$ 10,000.00 | \$ 4,900.00 | \$ 10,000.00 | |
| Planning Board | \$ 5,000.00 | \$ 455.00 | \$ 5,000.00 | |
| Tax Mapping/Assessing | \$ 24,000.00 | \$ 12,600.00 | \$ 24,000.00 | |
| AVCOG | \$ 2,500.00 | \$ 2,625.00 | \$ 2,627.00 | |
| | \$ 41,500.00 | \$ 24,700.00 | \$ 41,627.00 | Art. 7 |
| <u>Community Safety</u> | | | | |
| Facility Lighting | \$ 6,400.00 | \$ 3,400.00 | \$ 5,000.00 | |
| Repeater Tower/Radios | \$ 2,500.00 | \$ 3,500.00 | \$ 3,500.00 | |
| ACO/Wages& Supplies | \$ 3,500.00 | \$ 1,260.00 | \$ 3,500.00 | |
| Civil Emg. Preparedness | \$ 800.00 | \$ 579.00 | \$ 800.00 | |
| | \$ 13,200.00 | \$ 5,239.00 | \$ 12,800.00 | Art. 8 |

| | 20/21 <u>Budget</u> | | 21/22 <u>Adopted</u> | |
|--------------------------------|------------------------|--------------------|-------------------------|---------------|
| <u>General Services</u> | | | | |
| General Assistance | \$ 5,000.00 | \$ 1,550.00 | \$ 5,000.00 | |
| Snowmobile Club | \$ 250.00 | \$ 250.00 | \$ 250.00 | |
| Channel 2 | \$ 1,040.00 | \$ 1,040.00 | \$ 685.00 | |
| Health & Services | \$ 5,447.00 | \$ 5,447.00 | \$ 6,747.00 | |
| Scholarship | \$ 500.00 | \$ 500.00 | \$ 500.00 | |
| Bethel Library | \$ 800.00 | \$ 800.00 | \$ 500.00 | |
| | \$ 13,037.00 | \$ 9,587.00 | \$ 13,682.00 | Art. 9 |

| | | | | |
|-----------------------------------|----------------------|----------------------|----------------------|----------------|
| <u>Debt Service Budget</u> | | | | |
| Road Bond Interest/Princ. | \$ 155,190.00 | \$ 155,190.00 | \$ 151,133.00 | Art. 10 |

| | | | | |
|--------------------------------------|---------------------|---------------------|---------------------|----------------|
| <u>Facility Maint./Repair</u> | | | | |
| Town Hall | | | | |
| Alder River Dam | | | | |
| Cemeteries | | | | |
| Town Office | | | | |
| Town Garage | | | | |
| Signage | | | | |
| Dry Hydrants | | | | |
| Fire Stations | | | | |
| | \$ 60,500.00 | \$ 13,000.00 | \$ 60,500.00 | Art. 11 |

| | | | | |
|----------------------------------|---------------------|--------------------|---------------------|----------------|
| <u>Facility Utilities</u> | | | | |
| Town Hall | | | | |
| Town Office | | | | |
| Town Garage | | | | |
| Fire Station | | | | |
| | \$ 25,000.00 | \$ 7,500.00 | \$ 25,000.00 | Art. 12 |

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|----------------|
| <u>Park Maintenance</u> | | | | |
| Veterans Park | | | | |
| Town Beach | | | | |
| Maggie Ring Park | | | | |
| Boat Ramp Rent | | | | |
| Greenwood Shores Park | | | | |
| Dunham Park | | | | |
| | \$ 3,500.00 | \$ 2,900.00 | \$ 3,500.00 | Art. 13 |

| | | | | |
|--------------------------|--------------------|-------------|--------------------|----------------|
| <u>Recreation</u> | | | | |
| Baseball Program | \$ 2,500.00 | \$ - | \$ 2,500.00 | Art. 14 |

Fire Department

Wages & Compensation
 Protective Equipment
 Equipment
 Station Operations/Supplies
 Truck Repairs/Fuel
 EMS Supplies

| | 20/21 <u>Budget</u> | Balance Used <u>12/30/20</u> | 21/22 <u>Proposed</u> | |
|--|------------------------|---------------------------------|--------------------------|----------------|
| | | | \$78,000.00 | |
| | | | \$6,000.00 | |
| | | | \$10,000.00 | |
| | | | \$4,200.00 | |
| | | | \$10,000.00 | |
| | | | \$2,200.00 | |
| | \$ 95,000.00 | \$ 71,000.00 | \$110,400.00 | Art. 15 |

G&W Transfer Station

SW Management

| | | | | |
|--|---------------------|--------------|----------------------|----------------|
| | \$ 75,000.00 | \$ 47,200.00 | \$ 105,085.00 | Art. 16 |
|--|---------------------|--------------|----------------------|----------------|

Highway Department

Winter Wages/Rd. Maint.
 Summer Wages/Rd. Maint.
 Equipment Account
 Purchase 2021 1-Ton TK

| | | | |
|----------------------|----------------------|----------------------|----------------|
| \$ 190,000.00 | \$ 75,629.00 | \$ 190,000.00 | |
| \$ 159,500.00 | \$ 80,800.00 | \$ 159,500.00 | |
| \$ 85,000.00 | \$ 21,000.00 | \$ 85,000.00 | |
| \$ - | \$ - | \$ 88,000.00 | |
| \$ 434,500.00 | \$ 177,429.00 | \$ 522,500.00 | Art. 17 |

Total Highway Budget

East Twitchell Pond Rd

| | | | |
|--------------------|------|--------------------|----------------|
| \$ 5,000.00 | \$ - | \$ 5,000.00 | Art. 18 |
|--------------------|------|--------------------|----------------|

Capital Improvement

Road Repairs

| | | | |
|--------------------|---------------------|----------------------|-----------------|
| \$ 89,300.00 | | \$ 40,500.00 | Richardson Holl |
| | | \$ 95,500.00 | Rowe Hill |
| | | \$ 24,000.00 | Howe Hill |
| \$89,300.00 | \$ 89,300.00 | \$ 160,000.00 | Art. 19 |

Abatements

| | | | |
|--------------------|--------------------|--------------------|----------------|
| \$ 2,500.00 | \$ 1,405.00 | \$ 2,500.00 | Art. 20 |
|--------------------|--------------------|--------------------|----------------|

Reserve/Savings

Highway Dept. Reserve
 Fire Dept. Reserve
 Building Reserve

| | | | |
|---------------------|---------------------|----------------------|----------------|
| \$ 20,000.00 | \$ 20,000.00 | \$ 75,000.00 | |
| | | \$ 75,000.00 | |
| | | \$ 75,000.00 | |
| \$ 20,000.00 | \$ 20,000.00 | \$ 225,000.00 | Art. 21 |

| | | | |
|-----------------------|------------------------|----------------------|------------------------|
| Total Expenses | \$ 1,325,297.00 | \$ 618,754.00 | \$ 1,731,677.00 |
|-----------------------|------------------------|----------------------|------------------------|

Assessments

County Tax
 MSAD # 44

| | | |
|------------------------|----------------------|------------------------|
| \$ 176,881.00 | \$ 176,881.00 | \$ 177,105.00 |
| \$ 1,140,774.00 | \$ 570,384.00 | \$ 1,152,032.00 |
| \$ 1,317,655.00 | \$ 747,265.00 | \$ 1,329,137.00 |

| | | | |
|-----------------------------|------------------------|------------------------|------------------------|
| Total Expense Budget | \$ 2,642,952.00 | \$ 1,366,019.00 | \$ 3,060,814.00 |
|-----------------------------|------------------------|------------------------|------------------------|