



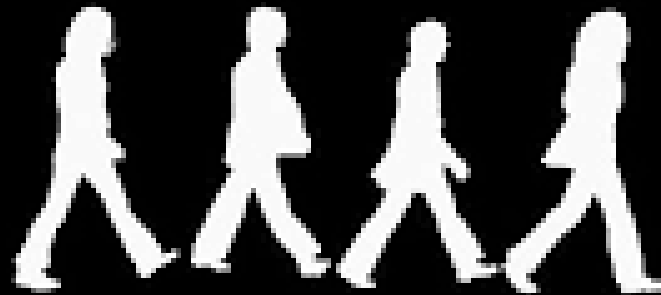
Welcome
Town of Warner

Town Meeting
March 16th 2019

2018 / 2019 Budget



LOOKING BACK

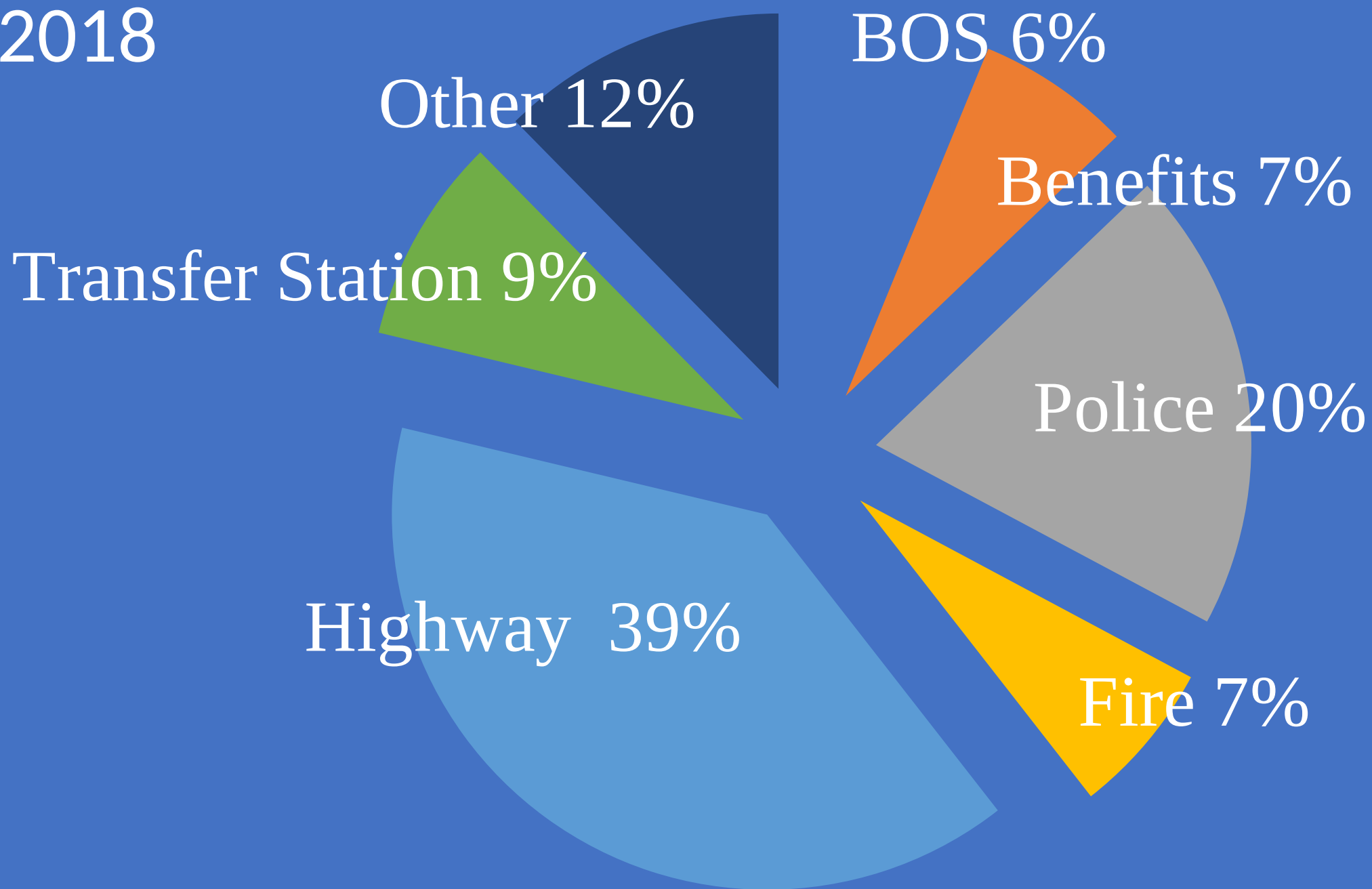


MOVING FORWARD

2018 Operating Budget

Operating Budget	\$3,131,033
Spent	\$2,982,992
Unspent Funds	\$ 148,039
Encumbered	\$ 73,814
Net Unspent Funds	\$ 74,225

2018



2018 BUDGET

OPERATING BUDGET	\$3,131,033	Special
WARRANT ARTICLES	\$2,500,000	
WARRANT ARTICLES	\$ 533,000	
TOTAL APPROPRIATIONS	\$ 6,164,033	
LESS EST. REVENUE & CREDITS	\$ 3,996,486	
EST. AMOUNT OF TAXES to be Raised	\$ 2,167,547	

Prior Year Tax Rates

\$9.29



2014
TAX RATE

\$9.24



2015
TAX RATE

\$8.87



2016
TAX RATE

\$9.26

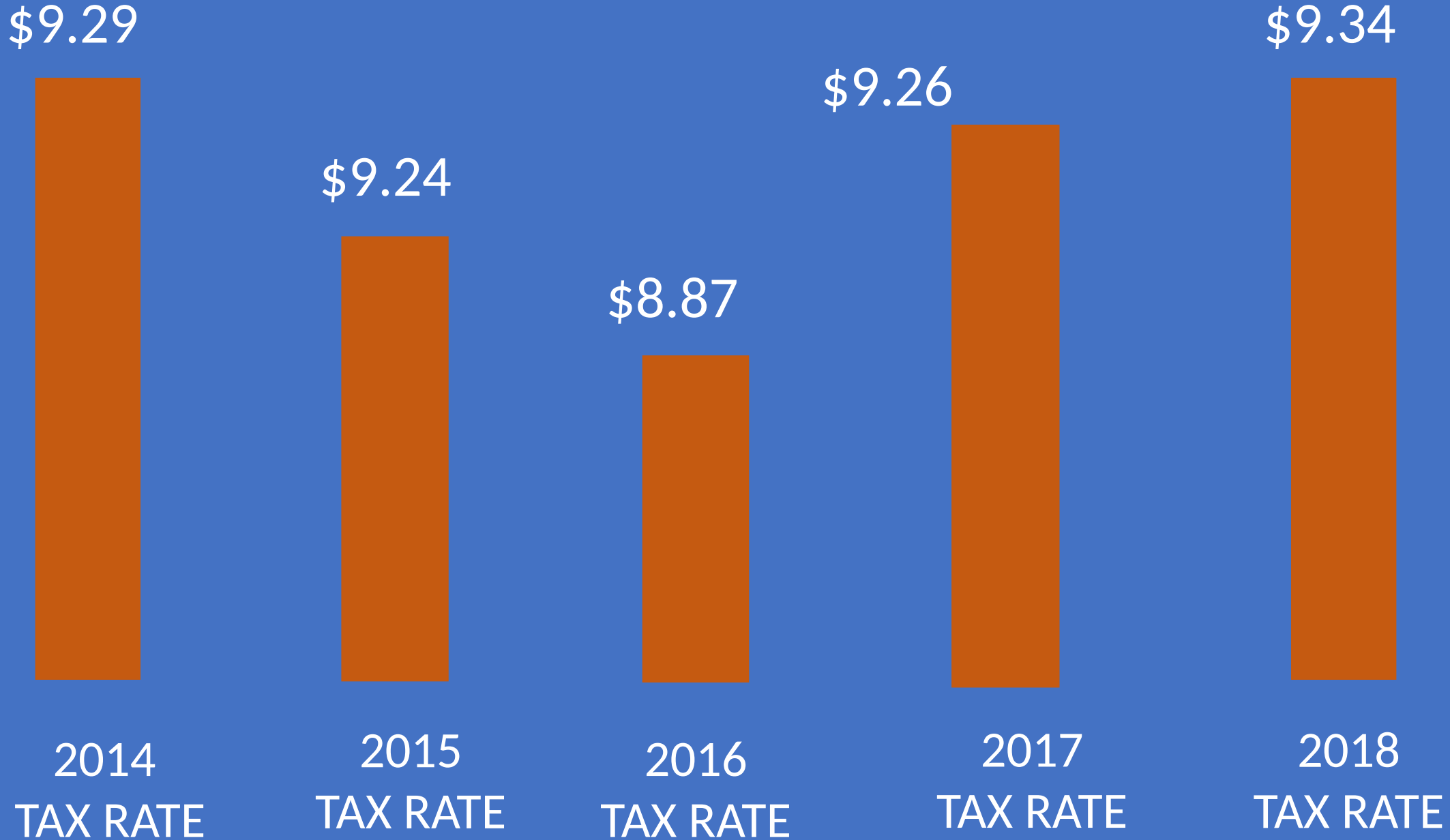


2017
TAX RATE

\$9.34



2018
TAX RATE



Looking ahead to 2019



2018 Budget

vs.

2019 Budget

2019 Operating Budget	\$3,342,655
2018 Operating Budget	\$3,131,033

❖ Increase \$211,622

6.75% increase

- ❖ \$164,391 NEW Fire Station 5.34%
- ❖ \$ 47,230 Balance of increase 1.41%
- ❖ Total Increase \$211,622

2019 Capital Budget

2019 Warrant Article	\$638,300
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2018 Warrant Articles	\$553,000
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REVENUE ANALYSIS

2018 Actual Revenue **\$3,996,486**

(included financing of New Fire Station @ \$2,500,000)

2019 Projected Revenue **\$1,057,604**

2019 Budget

OPERATING BUDGET	\$3,342,655
WARRANT ARTICLES	\$ 638,300
TOTAL APPROPRIATIONS	\$ 3,980,955
* LESS EST. REVENUE	\$ 1,057,604
EST. AMOUNT OF TAXES to be Raised	\$ 2,923,351

Amount to be Raised by Taxation

2018

EST. AMOUNT OF TAXES to be Raised \$ 2,565,598

2019

EST. AMOUNT OF TAXES to be Raised \$ 2,923,351

Estimated Tax Rate 2019

Operating Budget		\$3,342,654
Capital Budget	+	\$ 635,300
Estimated Revenue	-	(\$1,057,604)
Applied Surplus – Warrant Article	-	(\$ 10,000)
Additional Applied Surplus	-	(\$ 100,000)
Overlay	+	\$ 50,000
War Service Credits	+	\$ 94,500
NET	=	\$2,957,850

Estimated Tax Rate 2019

\$10.43

11.63% Increase

* Subject to Adjustment in September by Selectmen