

PROPOSED GENERAL FUND BUDGET SUMMARY FOR FYE 2017

	BUDGET FYE2015	ACTUAL FYE2015	BUDGET FYE2016	ESTIMATED FYE2016	PROPOSED FYE2017
REVENUES - SUMMARY					
PROPERTY TAXES	\$10,405,368	\$10,065,514	\$11,352,328	\$11,352,000	\$11,951,764
LICENSES AND PERMITS	\$56,200	\$69,327	\$58,000	\$69,327	\$71,500
INTERGOVERNMENTAL	\$249,200	\$273,645	\$375,100	\$374,287	\$375,200
CHARGES FOR SERVICES	\$491,350	\$407,290	\$457,035	\$431,650	\$434,425
FINES	\$115,000	\$172,757	\$155,000	\$163,451	\$160,000
MISCELLANEOUS	\$72,001	\$59,855	\$67,001	\$62,501	\$65,001
TOTAL	\$11,389,119	\$11,048,388	\$12,464,464	\$12,453,216	\$13,057,890
FUND BALANCE (INCREASE) DECREASE	\$0	(\$58,367)	\$123,000	\$104,955	\$125,000
TOTAL REVENUE	\$11,389,119	\$10,990,021	\$12,587,464	\$12,558,171	\$13,182,890
EXPENDITURES - SUMMARY					
GENERAL GOVERNMENT					
SELECTBOARD	\$54,444	\$64,273	\$61,294	\$60,191	\$63,510
TOWN MANAGER	\$526,457	\$490,224	\$421,341	\$421,341	\$648,054
ECONOMIC DEVELOPMENT	\$13,725	\$11,315	\$13,725	\$11,285	\$14,285
ELECTIONS	\$20,000	\$13,143	\$6,000	\$6,000	\$20,000
FINANCE	\$497,473	\$545,618	\$637,135	\$690,901	\$582,362
TAX COLLECTION	\$5,550	\$5,988	\$6,020	\$6,650	\$6,850
LEGAL SERVICES	\$55,000	\$41,958	\$55,000	\$55,000	\$55,000
TOWN CLERK	\$225,773	\$200,612	\$227,785	\$227,685	\$226,617
BUILDINGS AND PLANT	\$346,375	\$333,831	\$327,020	\$286,480	\$285,340
R/E APPRAISAL	\$222,576	\$226,549	\$225,302	\$225,302	\$200,584
PUBLIC WORKS	\$106,888	\$124,589	\$116,042	\$127,623	\$135,924
COMMUNITY DEVELOPMENT	\$426,609	\$429,591	\$432,588	\$432,588	\$450,267
TOTAL GENERAL GOVERNMENT	\$2,500,870	\$2,487,691	\$2,529,252	\$2,551,046	\$2,688,793
PUBLIC SAFETY					
POLICE	\$3,888,800	\$3,586,956	\$4,028,123	\$4,035,792	\$4,011,006
FIRE	\$398,645	\$395,921	\$401,040	\$401,040	\$475,091
EMERGENCY MANAGEMENT	\$48,145	\$47,835	\$50,163	\$50,163	\$0
TOTAL PUBLIC SAFETY	\$4,335,590	\$4,030,712	\$4,479,326	\$4,486,995	\$4,486,097
TOWN HIGHWAYS AND STREETS					
TOWN HIGHWAYS AND STREETS	\$1,953,569	\$2,010,944	\$2,091,226	\$2,125,446	\$2,185,036
VILLAGE HIGHWAYS AND STREETS	\$0	\$0	\$780,095	\$780,095	\$1,000,641
TOTAL HIGHWAYS AND STREETS	\$1,953,569	\$2,010,944	\$2,871,321	\$2,905,541	\$3,185,677
TOWN STORMWATER					
TOWN STORMWATER	\$264,407	\$220,822	\$185,294	\$185,294	\$248,898
VILLAGE STORMWATER	\$0	\$0	\$96,975	\$0	\$59,352
TOTAL STORMWATER	\$264,407	\$220,822	\$282,269	\$185,294	\$308,250
SANITATION					
SANITATION	\$12,500	\$13,449	\$12,500	\$12,500	\$12,500
HEALTH AND WELFARE					
HEALTH AND WELFARE	\$166,126	\$165,052	\$203,493	\$202,526	\$223,075
CULTURE AND RECREATION					
RECREATION - ADMIN	\$299,021	\$283,428	\$315,394	\$315,494	\$301,727
PARKS	\$237,444	\$221,105	\$249,265	\$249,265	\$268,709
POOLS	\$110,498	\$118,151	\$121,398	\$121,398	\$135,346
SENIOR BUS	\$66,318	\$67,416	\$71,356	\$71,356	\$113,837
LIBRARIES	\$385,291	\$329,933	\$398,336	\$403,469	\$397,030
CONSERVATION	\$22,960	\$6,802	\$20,900	\$20,900	\$20,900
TOTAL CULTURE AND RECREATION	\$1,121,532	\$1,026,835	\$1,176,649	\$1,181,882	\$1,237,549
DEBT SERVICE					
DEBT SERVICE	\$610,900	\$610,899	\$607,488	\$607,488	\$602,765
INTERGOVERNMENTAL					
INTERGOVERNMENTAL	\$423,625	\$423,617	\$425,166	\$424,899	\$438,184
TOTAL EXPENDITURES	\$11,389,119	\$10,990,021	\$12,587,464	\$12,558,171	\$13,182,890