OVERALL BUDGET SHEET

Updated as of 4/6/2017	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 To Date	2018 Budget
Board of Selectmen	10819	12389	10332	11639	7473	11639
Planning Board	8666	8272	6917	9549	4217	9549
Board Of Appeals	0	666	1217	616	79	616
Professional Services	53683	63298	65918	75856	36324	73536
TOTAL	**73168**	**84625**	**84384**	**97660**	**48093**	**95340**
Town Hall Operations	81633	101705	91573	94322	70127	93922
Planner/CEO/Assessor	208137	224857	215798	226190	172354	231960
Administration	279035	325292	318678	328239	254555	348144
TOTAL	**568805**	**651854**	**626049**	**648751**	**497036**	**674026**
Fire Department	237379	261969	293482	257772	189253	257728
Call Company	33323	43522	28367	39345	18436	26754
FF/EMT Per Diem	252675	276513	257915	271782	212869	284584
TOTAL	**523377**	**582004**	**579764**	**568899**	**420558**	**569066**
Civil Services	38817	40150	38929	42245	40972	42245
Contingency	10000	10000	10000	10000	0	10000
Total	**48817**	**50150**	**48929**	**52245**	**40972**	**52245**
Miscellaneous	26900	28300	25198	31050	28951	**33700**
Public Works	646366	681821	639192	688159	556878	**704689**
Transfer Station	80954	99820	93497	107400	77864	**99400**
General Assistance	66992	83673	68771	82271	56970	**86029**
Recreation	189450	212440	182637	223812	169279	**239365**
Article #27						
Road Construction		450000	425398	450000		400000
Article #28						
PW Capital Reserve		50000	47246	50000		50000
Article #29						
FD Capital Reserve		50000	242374	50000		25000
Article #30						
Recreation Bus Reserve	5000	5000	17378	6250		6250
Article #15						
Police Patrol Services	84500	90000	78488	80000		82566
Police Cruiser		0	0	33000	33000	0
Website Improvements			0	0	0	0

ANTICIPATED REVENUES

4/6/2017	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 To Date	2018 Budget
Taxes						
Excise Taxes	809,174	725,000	889,325	800,000	699,788	820,000
Boat Excise	5,447	5,000	4,938	5,000	2,353	5,000
						825,000
Licenses & Permits						
Clerk Fees	13,040	13,000	12,834	13,000	8,951	13,000
Vitals	3,204	3,500	3,377	3,000	2,082	3,000
Business License	880	600	620	800	500	750
Building Permits	29,750	25,000	59,430	28,000	58,303	40,000
Electrical Permits	2,087	4,000	7,291	3,500	4,694	4, 000
Plumbing Permits	5,374	6,000	12,030	6,500	8,762	7,500
						68,250
Intergovernmental						
Highway Block Grant	40,428	40,000	40,848	40,848	40,660	40,660
Homestead & Veterans Exemptions	67,500	67,500	69,494	100,000	92,765	100,000
BETE Reimbursement	17,504	17,500	36,041	39,000	46,419	34,000
Snowmobile	1,251	1,500	1,331	1,250	874	1,200
Tree Growth	5,501	5,500	5,858	5,500	5,665	5,000
General Assistance	2,810	10,000	1,573	0	1,751	1,800
State Revenue Sharing	159,651	150,000	161,432	150,000	107,986	150,000
						332,660
Service Charge						
Lease	27,131	27,000	27,951	27,000	29,373	37,000
Appeals Board	0	500	1,250	0	0	500
Planning Board	4,160	3,000	7,255	4,000	4,840	4,000
Dogs	2,136	1,800	1,981	1,800	1,626	1,800
Ambulance	125,819	110,000	122,133	120,000	89,251	124,000
Recreation	163,035	135,525	152,426	145,000	88,947	160,000
Misc-Copies	957	600	841	600	603	600
						327,900
Interest & Penalties	25,501	17,500	22,563	20,000	11,293	20,000
Interest Delinquent	7,950	8,000	6,614	8,000	4,300	7,000
Charges Delinquent	12,402	9,000	9,097	10,000	7,199	10,000
						37,000
	1532692	**1387025**	**1658533**	**1532798**	**1318985**	**1590810**