

2018 Budget

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Adopted 11/8/17

2016 Budget 2016 Actual 2017 Budget 2017 Actual to date Proposed 2018 Budget % Change

1	Taxes					
2	41110 · Town's Portion Property Tax	341,182	342,767	344,723	348,476	371,508
3	41900 · Other Taxes (Chargebacks)	0	2,032	0	0	0
4	Total Taxes	341,182	344,799	344,723	348,476	371,508
5	Intergovernmental Revenues					
6	43410 · State Shared Revenues	27,866	27,684	27,663	4,149	28,319
7	43420 · State Fire Ins. Tax (Fire Dues)	4,990	5,371	5,371	5,828	5,371
8	43430 · Other State Tax (Computer Aids)	18	18	18	98	98
9	43531 · General Transportation Aids	77,356	77,356	77,356	58,017	83,926
10	43534 · TRIP				14,665	0
11	43545 · State Recycling Grant	1,875	2,462	2,462	2,593	2,600
12	43620 · PILT-State Cons. Land, s.70.113	200	208	208	208	208
13	43650 · FCL/MFL, s. 77.05, s. 77.85	200	468	468	1,768	1,700
14	43710-Grant from County - Hwy Maintenance			23,000	24,562	24,049
15	Total Intergovernmental Revenues	112,505	113,567	136,546	111,889	146,271
16	Licenses and Permits					
17	44100 · Business & Occupational License					
18	44110 · Liquor & Operator Licenses	1,520	1,395	1,375	1,030	1,030
19	44120 · Salvage Licenses	75	100	100	75	75
20	44130 · Franchise Fees (TWC)	0	2,470	2,455	1,882	2,455
21	44100 · Business & Occupational License - Other	1,980	0	0	0	0
22	Total Business & Occupational License	3,575	3,965	3,930	2,987	3,560
23	44200 · Nonbusiness Licenses					
24	44210 · Dog Licenses	200	266	150	-75	200
25	Total 44200 · Nonbusiness Licenses	200	266	150	-75	200
26	44300 · Building Permits	5,000	12,404	5,000	7,230	5,000
27	44400 · Zoning Permits & Fees	500	700	500	525	350
28	Total Licenses & Permits	9,275	17,335	9,580	10,667	9,110
29	Fines, Forfeitures & Penalties					
30	45100 · Law & Ordinance Violations					
31	45110 · Dog Licenses - LATE FEES	250	300	250	120	200
32	45100 · Law & Ordinance Violations - Other	0	35	0	35	0
33	Total 45100 · Law & Ordinance Violations	250	335	250	155	200
34	Total Fines, Forfeitures & Penalties	250	335	250	155	200
35	Public Charges for Services					
36	46100 · General Government					
37	46110 · Clerk's Fees	200	440	350	340	350
38	46120 · Liquor License Publication Fees	0	48	48	36	36
39	Total 46100 · General Government	200	488	398	376	386
40	46432 · Transfer Station User Fees	10,000	9,390	6,000	6,043	6,000
41	Total Charges for Services	10,200	9,878	6,398	6,419	6,386
42	Miscellaneous Revenues					
43	48110 · Interest Income	400	2,166	1,300	2,952	4,800
44	48900 · Other Miscellaneous Revenues	0	905	157	270	270
45	Total Miscellaneous Revenues	400	3,071	1,457	3,222	5,070
46	Total Income	473,812	488,986	498,954	480,829	538,545
47	General Government					
48	118-511 · Legislative					7.93%

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54	Total 118-511 • Legislative	20,498	18,683	20,413	13,821	20,292	
55	118-513 • Legal						
57	Total 118-513 • Legal	5,000	1,552	2,000	1,395	2,000	
58	118-514 • General Administration						
65	Total 118-514 • General Administration	19,951	21,222	17,933	11,409	21,570	
66	118-515 • Financial Administration						
72	Total 118-515 • Financial Administration	30,901	21,799	34,654	15,547	22,800	
73	118-516 • General Buildings & Plant						
75	Total 118-516 • General Buildings & Plant	9,000	8,325	9,000	0	9,000	
76	118-519 • Insurance						
79	Total 118-519 • Insurance	5,900	5,867	5,525	9	5,690	
80	Total General Government	91,250	77,449	89,525	42,181	81,352	
81	Public Safety						
82	120-521 • Law Enforcement						
84	Total 120-521 • Law Enforcement	350	818	200	30	200	
85	120-522 • Fire Protection						
93	Total 120-522 • Fire Protection	81,279	77,555	80,355	43,894	78,033	
94	120-523 • Ambulance Services						
98	Total 120-523 • Ambulance Services	10,361	10,361	10,361	10,361	10,361	
99	120-524 • Inspection						
102	Total 120-524 • Inspection	4,700	9,887	4,600	7,603	4,600	
103	Total Public Safety	96,690	98,620	95,516	61,888	93,194	
104	Public Works						
105	122-533 • Town Road Maintenance						
119	Total 122-533 • Town Road Maintenance	216,363	148,826	244,512	216,221	263,762	
120	122-536 • Solid Waste Disposal						
130	Total 122-536 • Solid Waste Disposal	23,566	18,086	23,066	12,124	23,116	
131	Total Public Works	239,929	166,912	267,578	228,345	286,878	
132	Health & Human Services						
133	124-549 • Cemetery						
134	54910 • Cemetery Expenses	600	624	1,000	0	1,000	
135	Total 124-549 • Cemetery	600	624	1,000	0	1,000	
136	Total Health & Human Services	600	624	1,000	0	1,000	
137	Culture, Recreation & Education						
138	126-551 • Library						
139	55110 • Library Expenses	41,579	41,579	41,571	20,786	41,572	
140	Total 126-551 • Library	41,579	41,579	41,571	20,786	41,572	
141	126-552 • Parks						
142	55200 • Park Expenses	1,300	1,504	1,300	115	1,300	
143	Total 126-552 • Parks	1,300	1,504	1,300	115	1,300	
144	Total Culture, Recreation & Education	42,879	43,083	42,871	20,900	42,872	
145	Conservation & Development						
146	128-569 • Other Conservation & Dev't						
151	Total Conservation & Development	1,964	842	1,964	112	1,600	
152	Capitol Outlay/Capitol Project Expenditures						

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153 130-571 · Capitol Outlay						
155 Total Capitol Outlay					6,570	
156 Debt Service						
157 132-58100 Debt Service - Principal on Long-Term Debt						
159 132-58221 Debt Service - Interest Charges - Highways						
161 Total Debt Service					24,579	
162 Other Financing Uses						
163 135-599 · Other Financing Uses						
165 Total Other Financing Uses	500	125	500	86	500	
166 Total Expense	473,812	387,656	498,954	353,513	538,545	5.31%