

2017 PROPOSED BUDGET & ESTIMATED REVENUES

	2017 Req. Budget	Adjustment	2017 Net Req. Budget	2017 Est. Rev	2017 Net to be raised	2017 Est. Valuation:	2017 Est. Valuation:	Default Budget	Net Default Budget (minus) to be raised (adj & est. rev)		2017 Est. Valuation:
Selectmen's Office	245,785	(1,999)	243,786	42	243,744	0.39	238,341	238,341	236,300	0.38	
Town Clerk	92,063	(2,000)	90,063	994,634	(904,571)	(1.44)	82,834	82,834	(913,800)	(1.45)	
Finance	103,825		103,825	2,021	101,804	0.16	102,868	102,868	100,847	0.16	
Tax Collector	37,762	(2,296)	35,466	142,453	(106,987)	(0.17)	33,299	33,299	(111,449)	(0.18)	
Revaluation	52,474	(2,000)	50,474		50,474	0.08	50,474	50,474	48,474	0.08	
Legal	35,000	(5,000)	30,000		30,000	0.05	30,000	30,000	25,000	0.04	
Personnel	48,965	(4,999)	43,966		43,966	0.07	47,603	47,603	42,604	0.07	
Planning	152,057		152,057	4,300	147,757	0.23	150,174	150,174	145,874	0.23	
Zoning	2,499		2,499		2,499	0.00	2,471	2,471	2,471	0.00	
Gov't Buildings	76,730	(2,000)	74,730		74,730	0.12	66,057	66,057	64,057	0.10	
Cemetery	31,900		31,900		31,900	0.05	32,333	32,333	32,333	0.05	
PLT	83,600		83,600		83,600	0.13	83,600	83,600	83,600	0.13	
Trustees of Trust Fund	1,070		1,070		1,070	0.00	1,070	1,070	1,070	0.00	
Police	1,091,917	(45,331)	1,046,587	6,000	1,040,587	1.65	1,072,388	1,072,388	1,021,057	1.62	
Fire	243,695	(2,750)	240,945	2,300	238,645	0.38	226,920	226,920	221,870	0.35	
Building	65,848		65,848	41,320	24,528	0.04	64,716	64,716	23,396	0.04	
Emergency Mgmt	13,562		13,562		13,562	0.02	13,562	13,562	13,562	0.02	
Forest Fire	2,100		2,100		2,100	0.00	2,100	2,100	2,100	0.00	
Highway	1,410,889	(34,800)	1,376,089		1,376,089	2.19	1,336,528	1,336,528	1,301,728	2.07	
Highway Block Grant	154,333		154,333	171,835	(17,502)	(0.03)	154,333	154,333	(17,502)	(0.03)	
Street Lighting	6,384		6,384		6,384	0.01	5,845	5,845	5,845	0.01	
Transfer Station	413,932		413,932	81,235	332,697	0.53	415,182	415,182	333,947	0.53	
Landfill	4,600		4,600		4,600	0.01	4,600	4,600	4,600	0.01	
Health Officer	3,930		3,930		3,930	0.01	3,291	3,291	3,291	0.01	
Health & Welfare	38,750		38,750		38,750	0.06	38,520	38,520	38,520	0.06	
Recreation	158,568	(89)	158,479	-	158,479	0.25	152,858	152,858	152,769	0.24	
Library	287,350		287,350		287,350	0.46	285,216	285,216	285,216	0.45	
Patriotic	7,500		7,500		7,500	0.01	7,500	7,500	7,500	0.01	
Conservation	1,235	(500)	735		735	0.00	735	735	235	0.00	
Subtotal Operating Budget	4,868,322	(103,764)	4,764,558	1,446,140	3,318,419	5.27	4,705,418	4,705,418	3,155,515	5.01	

	2017 Req. Budget	Adjustment	2017 Net Req. Budget	2017 Est. Rev	2017 Net to be raised	2017 Est. Valuation:	2017 4.56	Default Budget	Net Default Budget (minus) (adj & est. rev)	2017 Est. Valuation:	2017 5.44
ANTICIPATED WARRANT ARTICLES											
Art 4 - New Fire Sta	2,510,000		2,510,000	2,510,000	-	0.00	2,510,000	-	-	0.00	0.19
Art 5 - Add to Fire Dept CRF	120,000		120,000		120,000	0.19	120,000	120,000	120,000	0.19	0.19
Art 6 - Purchase Minibus	55,000	(55,000)									
Art 7 - Add to Hwy Truck CRF	90,000		90,000		90,000	0.14	90,000	90,000	90,000	0.14	0.14
Art 8 - Add to Revaluation CRF	35,000		35,000		35,000	0.06	35,000	35,000	35,000	0.06	0.06
Art 9 - Add to Hwy Heavy Equip CRF	30,000		30,000		30,000	0.05	30,000	30,000	30,000	0.05	0.05
Art 10 - Bedford Rd Improvement	85,000		85,000		85,000	0.13	85,000	85,000	85,000	0.13	0.13
Art 11 - Add to Town Bridge Repair CRF	40,000		40,000		40,000	0.06	40,000	40,000	40,000	0.06	0.06
Art 12 - Salt Shed	46,000	(46,000)									
Art 13 - Add to Police Details ETF	1,268	(1,268)									
Total Warrant Articles	3,012,268	(102,268)	2,910,000	2,510,000	400,000	0.64	2,910,000	400,000	400,000	0.64	0.64
TTL PROPOSED APPROPRIATIONS	7,880,590	(206,032)	7,674,558	3,956,140	3,718,419	5.90	7,615,418	3,555,515	3,555,515	5.65	5.65
OTHER REVENUES											
Misc Revenues				25,950	(25,950)	(0.04)	(25,950)	(25,950)	(25,950)	(0.04)	(0.04)
Revenue from State/Federal				260,070	(260,070)	(0.41)	(260,070)	(260,070)	(260,070)	(0.41)	(0.41)
TOTAL OTHER REVENUES				286,020	(286,020)	(0.45)	(286,020)	(286,020)	(286,020)	(0.45)	(0.45)
Fund Balance to Reduce Taxes											
Est. Town's Revenue Increase (1%)				14,461	(14,461)	(0.02)	(14,461)	(14,461)	(14,461)	(0.02)	(0.02)
Overall, Veterans War Credits	170,982		170,982		170,982	0.27	170,982	170,982	170,982	0.27	0.27
2017 Tax Rate Total	8,051,572	(206,032)	7,845,540	4,256,621	3,588,919	5.70	7,485,919	3,426,016	3,426,016	5.44	5.44

2016 Tax Rate Total: 1.14
 Difference: 24.99%

Requested 4,764,558
 Default 4,705,418
 Difference 59,140

4.56
 1.14
 24.99%

4.56
 0.88
 19.31%