

TOWN BUDGET

PURPOSE OF APPROPRIATIONS	ACTUAL		
	APPROP. 2006	EXPENSE 2006	APPROP. 2007
GENERAL GOVERNMENT	\$	\$	\$
Executive	39,000	42,610	70,300
Election, Re&, & Vital Statistics	28,000	23,646	25,800
Financial Administration	68,000	69,543	47,000
Revaluation of Property	71,000	42,000	73,500
Legal Expense	20,000	13,974	10,000
FICA & Retirement	35,000	35,087	36,500
General Government Buildings	20,000	19,241	20,500
Cemeteries	10,000	8,707	12,600
Insurance	32,000	27,405	30,000
Regional Association (NCC)	1,737	1,737	1,771
Town Line Perambulation	1,500		1,500
PUBLIC SAFETY			
Police Department	103,000	102,786	105,500
Ambulance	15,000	4,353	15,000
Fire Department	47,000	47,015	47,000
Emergency Management	500	500	250
Communications/Dispatch	27,200	27,537	31,000
HIGHWAYS & STREETS			
Highways, Streets, & Bridges	245,000	244,951	257,000
Highway Block Grant	55,012	44,075	52,888
Street Lighting	10,500	9,375	10,500
SANITATION			
Solid Waste Disposal	96,000	90,997	103,700
Sewer Operation & Maintenance	35,000	28,975	33,500
WATER DISTRIBUTION			
Water Services	16,000	17,325	17,400
HEALTH			
Administration	100	100	200
Health Agencies & Hospital	7,400	7,400	7,400
WELFARE			
Administration & Direct Assistance	5,000	1,546	5,000
Tri-County Community Action Program	1,600	1,600	1,600
CULTURE & RECREATION			
Parks & Recreation	13,000	12,303	13,500
~ Library	3,000	3,000	3,000
Old Home Day	1,000	1,000	3,000
Summer Recreation Program	4,000	3,486	4,000
DEBT SERVICE			
Interest on Tax Anticipation Notes	1,000		1,000
CAPITAL OUTLAY			
New Grader	23,357	23,357	
Tennis Court Improvements	21,000	21,000	
OPERATING TRANSFERS OUT			
To Capital Reserve Funds	84,000	84,000	
SUBTOTAL 1 Recommended	\$1,140,906	\$1,060,631	\$1,041,909

SPECIAL WARRANT ARTICLES New Fire Truck

(Article #2)	\$ 366,000
Fire Truck Capital Reserve (Article #3)	50,000
Hwy Heavy Equipment Capital Reserve (Article #4) Police Cruiser	25,000
Capital Reserve (Article #5)	9,000
New Highway Truck (Article #6)	38,000
Recreation Director (Article #7)	15,000
Land Purchase (Article #8)	70,000
SUBTOTAL 2 Recommended	\$ 573,000

<u>SOURCE OF REVENUE TAXES</u>	REVISED	ACTUAL ESTIMATED	
	ESTIMATED	REVENUE	REVENUE
	REVENUE <u>2006</u>	2006	2007
	\$	\$	\$
Land Use Change Taxes	40,000		
Timber Taxes	139,500	43,980	40,000
Payment in Lieu of Taxes	61,032	140,684	75,000
Interest & Penalties on Delinquent Taxes Excavation	28,000	62,360	62,000
Tax	800	30,806	28,000
<u>LICENSES, PERMITS & FEES</u> Motor		808	700
Vehicle Pennit Fees	210,000		
Other Licenses, Pennits & Fees <u>FROM</u>	8,000	230,224	220,000
<u>STATE</u>			
Shared Revenues	4,660	8,184	8,000
Meals & Rooms Tax Distribution Highway	32,000	4,660	4,660
Block Grant	55,012	36,110	32,000
State & Federal Forest Land Reimbursement Other	1,624	55,012	52,888
(Including WRC P.J.L.O.T.) <u>CHARGES FOR SERVICES</u>	13,718	4,342	4,000
Income from Departments		13,538	1,500
Other Charges	19,000		
<u>MISCELLANEOUS REVENUE</u>	20,000	34,304	20,000
Sale of Municipal Property			
Interest on Investments	50,100	20,436	20,000
Other	20,000	50,100	
<u>INTERFUND TRANSFERS IN</u> From	2,000	27,743	25,000
Sewer O & M (offset)			
From Capital Reserve Fund (Art. #2) From	35,000	2,119	1,500
Trust & Agency Funds		28,975	33,500
<u>OTHER FINANCING SOURCES</u> Proceeds from	27,359		180,000
Long Tenn Note (Art. #2) Fund Balance to Reduce			
Taxes		27,359	29,528
	<u>53,500</u>		136,000
TOTAL ESTIMATED REVENUES <u>BUDGET</u>		<u>53,500</u>	30,000
	\$821,305		
		\$875,244	\$1,004,276

	Prior Year	Ensuing Year
SUBTOTAL I-OPERATING BUDGET RECOMMENDED SUBTOTAL 2-	\$ 983,549	\$ 1,041,909
SPECIAL WARRANT ARTICLES RECOMMENDED TOTAL		
APPROPRIA TIONS RECOMMENDED	21 <u>1,500</u>	573,000
LESS: AMOUNT OF ESTIMATED REVENUES	1,195,049	1,614,909
ESTIMATED AMOUNT OF TAXES TO BE RAISED	<u>(681,131)</u>	<u>(1,004,276)</u>
	\$ 513,918	\$ 610,633 *

*If all Articles were to pass as written, this total would be reduced by \$85,000