

2018

2017 Budget 2017 Actual to
10/18/17 Proposed 2018
Budget

1 Taxes

| | | | | |
|---|-------------------------------------|----------------|------------------|----------------|
| 2 | 41110 · Town's Portion Property Tax | 536,655 | \$536,655 | 542,102 |
| 3 | 41140 - Mobile Home Fees | 2,500 | \$776 | 2,500 |
| 4 | 41150 - Managed Forest Land Taxes | 600 | \$2,648 | 3,000 |
| 5 | - Ag Use Value Penalties | 500 | \$3,086 | |
| 6 | - Sales Tax Retained | 10 | \$0 | |
| 7 | 41900 · Other Taxes (Chargebacks) | 0 | \$0 | |
| 8 | Total Taxes | 540,265 | \$543,165 | 547,602 |

9 Intergovernmental Revenues

| | | | | |
|----|--|----------------|------------------|----------------|
| 10 | 43410 · State Shared Revenues | 24,732 | \$3,710 | 24,764 |
| 11 | 43420 · State Fire Ins. Tax (Fire Dues) | 5,800 | \$6,310 | 6,300 |
| 12 | 43430 · Other State Tax (Computer Aids) | 340 | \$276 | 280 |
| 13 | 43531 · General Transportation Aids | 67,403 | \$67,403 | 73,127 |
| 14 | 43534 Local Road Improvement Program | | | |
| 15 | 43620 · PILT-State Cons. Land, s.70.113 | 700 | | 700 |
| 16 | 43650 · FCL/MFL, s. 77.05, s. 77.85 | 160 | \$17,569 | 18,000 |
| 17 | 43660 - PILT-State Cons. Land, s.70.114 | 5,500 | | 5,500 |
| 18 | 43710-Grant from County - 1/2% Sales Tax | 0 | \$29,269 | 29,268 |
| 19 | Total Intergovernmental Revenues | 104,635 | \$124,537 | 157,939 |

20 Licenses and Permits

| | | | | |
|----|--|--------------|----------------|--------------|
| 21 | 44100 · Business & Occupational License | | | |
| 22 | 44110 · Beer & Liquor Licenses | 550 | \$550 | 550 |
| 23 | 44110 - Operator Licenses | 550 | \$550 | 550 |
| 24 | 44100 - Campground License | 300 | \$300 | 300 |
| 25 | 44100 - Mobile Home License | 100 | \$100 | 100 |
| 26 | 44130 · Franchise Fees (TWC) | | \$0 | |
| 27 | 44100 · Business & Occupational License - Other | | \$0 | |
| 28 | Total Business & Occupational License | 1,500 | \$1,500 | 1,500 |
| 29 | 44200 · Nonbusiness Licenses | | | |
| 30 | 44210 · Dog Licenses | 800 | \$0 | 800 |
| 31 | Total 44200 · Nonbusiness Licenses | 800 | \$0 | 800 |
| 32 | 44300 · Building Permits | 4,840 | | |
| 33 | 44300 - New Home Construction Permit | | \$770 | 770 |
| 34 | 44300 - Commercial Building Permit | | \$550 | |
| 35 | 44300 - Repair/Remodel Permit | | \$580 | 440 |
| 36 | 44300 - Outbuilding/Pond Permit | | \$685 | 685 |
| 37 | 44300 - Electrical Permit | | \$495 | 495 |
| 38 | 44300 - Plumbing Permit | | \$0 | |
| 39 | 44300 - Driveway Permit | | \$500 | 550 |
| 40 | 44300 - Sign Permit | | \$30 | |
| 41 | 44300 - Raze Permit | | \$40 | 40 |

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| 42 | Total Building Permits | | |
| | 4,840 | \$3,650 | 2,980 |
| 43 | 44400 · Zoning Permits & Fees | | |
| 44 | | \$400 | 400 |
| 45 | | \$1,500 | 1,200 |
| 46 | | \$400 | 400 |
| 47 | Total Zoning Permits & Fees | | |
| | 0 | \$2,300 | 2,000 |
| 48 | Total Licenses & Permits | | |
| | 7,140 | \$7,450 | 7,280 |
| 49 | Fines, Forfeitures & Penalties | | |
| 50 | 45100 · Law & Ordinance Violations | | |
| | 450 | | 300 |
| 51 | | \$110 | |
| 52 | 45100 - Dog License Penalties | | |
| 53 | 45100 - Building Permit Penalties | | |
| 54 | Total 45100 · Law & Ordinance Violations | | |
| | 450 | \$110 | 300 |
| 55 | Total Fines, Forfeitures & Penalties | | |
| | 450 | \$110 | 300 |
| 56 | Public Charges for Services | | |
| 57 | 46100 · General Government | | |
| | 1,560 | | 1,500 |
| 58 | 46100 · Clerk's Fees, Copies, Special Assessment Fees | | |
| | | \$720 | |
| 59 | 46100 · Liquor License Publication Fees | | |
| | | \$41 | |
| 60 | 46100 - Legal Expenses Reimbursed | | |
| 61 | 46100 - Certified Survey Map | | |
| | | \$475 | |
| 62 | 46310 · Hwy Maint, Culvert Sales to Individuals | | |
| | | \$708 | |
| 63 | Total Public Charges for Services | | |
| | 1,560 | \$1,943 | 1,500 |
| 64 | Total Charges for Services | | |
| | 1,560 | \$1,943 | 1,500 |
| 65 | Miscellaneous Revenues | | |
| 66 | 48110 · Interest Income | | |
| | | \$5,114 | 8,000 |
| 67 | 48130 - Interest on Delinquent Assessment & Charges | | |
| | | \$224 | 223 |
| 68 | 48430 - Insurance Recoveries for Damage to Hwy Equip & Property | | |
| 69 | 48500 - Donations/Contributions (Refunds) | | |
| | | \$85 | |
| 70 | 48900 · Other Miscellaneous Revenues | | |
| | 3,250 | | 500 |
| 71 | Total Miscellaneous Revenues | | |
| | 3,250 | \$5,423 | 8,723 |
| 72 | Total Miscellaneous Revenues | | |
| | 3,250 | \$5,423 | 8,723 |
| 73 | Total Income | | |
| | 657,300 | \$682,628 | 723,344 |

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| | | | | |
|-----|---|----------------|----------------|----------------|
| 74 | General Government | | | |
| 75 | 118-51100 · Legislative | | | |
| 86 | Total 118-51100 · Legislative | 19,718 | 8,931 | 18,993 |
| 87 | 118-51300 · Legal | | | |
| 89 | Total 118-51300 · Legal | 5,000 | 5,836 | 5,000 |
| 90 | 118-51400 · General Administration | | | |
| 105 | Total 118-51400 · General Administration | 45,735 | 34,200 | 45,198 |
| 106 | 118-51500 · Financial Administration | | | |
| 112 | Total 118-51500 · Financial Administration | 16,000 | 8,398 | 17,875 |
| 113 | 118-51600 · General Buildings & Plant | | | |
| 119 | Total 118-51600 · General Buildings & Plant | 19,200 | 7,167 | 9,750 |
| 120 | 118-51938 · Insurance | | | |
| 125 | Total 118-51938 · Insurance | 10,000 | 11,214 | 11,000 |
| 126 | Total General Government | 115,653 | 75,746 | 107,816 |
| 127 | Public Safety | | | |
| 128 | 120-52100 · Law Enforcement | | | |
| 130 | Total 120-52100 · Law Enforcement | 6,000 | 4,540 | 6,000 |
| 131 | 120-52200 · Fire Protection | | | |
| 135 | Total 120-52200 Fire Protection | 153,628 | 154,138 | 155,120 |
| 136 | 120-52300 · Ambulance Services | | | |
| 139 | Total 120-52300 · Ambulance Services | 6,550 | 0 | 6,550 |
| 140 | 120-52400 · Inspection | | | |
| 145 | Total 120-52400 · Inspection | 2,875 | 3,102 | 3,100 |
| 146 | Total Public Safety | 169,053 | 161,780 | 170,770 |
| 147 | Public Works | | | |
| 148 | 122-53311 · Highway and Street Maintenance | | | |
| 181 | Total 122-533 · Town Road Maintenance | 150,000 | 108,427 | 160,000 |
| 182 | Total Public Works | 150,000 | 108,427 | 160,000 |
| 183 | Health & Human Services | | | |
| 184 | 124-54100 · Public Health Services | | | |
| 187 | Total 124-54100 · Public Health Services | 260 | 310 | 250 |

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| 188 124-54600 · Aging (Senior Citizen Programs) | | | |
| 190 Total 124-54600 · Aging | 150 | 0 | 150 |
| 191 124-54910 · Cemetery | | | |
| 195 Total 124-549 · Cemetery | 4,162 | 2,865 | 3,300 |
| 196 Total Health & Human Services | 4,572 | 3,175 | 3,700 |
| 197 Culture, Recreation & Education | | | |
| 198 126-55300 · Recreation Programs and Events | | | |
| 200 Total 126-55300 · Recreation Programs and Events | 250 | 0 | 250 |
| 201 126-55400 · Recreation Facilities | | | |
| 205 Total 126-55400 · Recreation Facilities | 650 | 250 | 650 |
| 206 Total Culture, Recreation & Education | 900 | 250 | 900 |
| 207 Conservation & Development | | | |
| 208 128-56900 · Other Conservation & Development | | | |
| 213 Total 128-56900 · Other Conservation & Development | 4,050 | 2,417 | 3,550 |
| 214 Total Conservation & Development | 4,050 | 2,417 | 3,550 |
| 215 Capitol Outlay | | | |
| 216 130-57190 - Other General Government Outlay | | | |
| 222 Total Capitol Outlay | 198,200.00 | 144,033.55 | 261,736.00 |
| 223 Debt Service | | | |
| 224 132-58100 · Debt Service - Principal | | | |
| 226 Total 132-58100 · Debt Service - Principal | 14,872 | 11,726 | 14,872 |
| 227 132-58290 · Debt Service - Other Interest & Fiscal Charges | | | |
| 229 Total 132-58290 · Debt Service - Interest | 0 | 0 | 0 |
| 230 Total Debt Service | 14,872 | 11,726 | 14,872 |
| 231 Other Financing Uses | | | |
| 232 135-59900 · Other Financing Uses | | | |
| 234 Total 135-599 · Other Financing Uses | 0 | \$0 | 0 |
| 235 Total Other Financing Uses | 0 | 0 | 0 |
| 236 Total Expenses | 657,300 | 507,553 | 723,344 |