

	A	T	U	V	W	X
1						
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
3	GENERAL GOVERNMENT					
4	Moderator					
5	Salary	\$125	\$125	\$125		
6	Expense	\$15	\$15	\$15		
7	Total Moderator	\$140	\$140	\$140	\$0	0.0%
8						
9	Selectmen					
10	Salary	1200	1200	1200		
11	Dues	500	500	500		
12	Advertising	350	350	350		
13	Training and Travel	400	400	400		
14	Town Meeting Mailing	300	300	300		
15	Employee Testing	150	150	150		
16	Subtotal -Selectmen Expense	2900	2900	2900		
17	Town Coordinator Salary	36749	38403	37208	\$459	1.2%
18	Town Secretary Salary	2637	2756	2670	\$33	1.2%
19	Interns	1200	1200	1200		
20	Total Selectmen	\$43,486	\$45,258	\$43,978	\$492	1.1%
21						
22	Finance Committee					
23	Dues	\$125	\$125	\$125		
24	Expense	\$220	\$220	\$220		
25	Total Finance Committee	\$345	\$345	\$345	\$0	0.0%
26						
27	Reserve Fund	\$20,000	\$20,000	\$20,000	\$0	0.0%
28						
29	Town Accountant					
30	Accountant Salary	13621	14234	13791		
31	Closing Books	\$0	\$0	\$0		
32	Supplies	\$20	\$20	\$20		
33	Dues	\$60	\$60	\$60		
34	Meeting/Conference/Mileage	\$700	\$700	\$700		
35	Mileage	\$180	\$180	\$180		
36	Muniware Software / Support	\$2,557	\$2,557	\$2,557		
37	Total Town Accountant	\$17,138	\$17,751	\$17,308	\$170	1.0%
38						
39	Assessors					
40	Salary (stipend)	\$1,500	\$1,500	\$1,500		
41	Clerk Salary	7996	8356	8096		
42	Education	\$500	\$500	\$500		
43	Office					
44	Maps					
45	Consulting	\$1,000	\$1,000	\$1,000		
46	Dues	\$165	\$165	\$165		
47	Maps	\$1,300	\$1,300	\$1,300		
48	CSC Software License / Fees	\$2,000	\$3,175	\$3,175		
49	Total Assessors	\$14,461	\$15,996	\$15,736	\$1,275	8.0%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
54						
55	Treasurer					
56	Salary	18449	19279	18680		
57	Assistant Treasurer Salary	\$500	\$500	\$500		
58	Investment management fees	\$2,100	\$2,100	\$2,100		
59	Travel, Dues and Fees	\$475	\$475	\$475		
60	Payroll services	\$1,600	\$1,600	\$1,600		
61	Supplies	\$100	\$100	\$100		
62	Training	\$500	\$500	\$500		
63	Tax Title Expenses	\$100	\$100	\$100		
64	Total Treasurer	\$23,824	\$24,654	\$24,055	\$231	0.9%
65						
66	Tax Collector					
67	Salary	16296	17029	16500		
68	Assistant Tax Collector	513	513	513		
69	Dues	100	100	100		
70	Training	700	700	700		
71	Travel	350	350	350		
72	Fees/Tax Takings	750	750	750		
73	Tax Bills/Envelopes	1000	1000	1000		
74	Computer Software	3774	3774	3774		
75	Compensation for Certification	1000	1000	1000		
76	Total Tax Collector	\$24,482	\$25,216	\$24,686	\$204	0.8%
77						
78	Interoffice Supplies					
79	Supplies	\$1,500	\$1,500	\$1,500		
80	Equipment	\$0	\$0	\$0		
81	Postage	\$500	\$500	\$500		
82	Equipment/Maintenance	\$0	\$0	\$0		
83	Total Interoffice Supplies	\$2,000	\$2,000	\$2,000	\$0	0.0%
84						
85	Town Counsel Retainer	\$4,000	\$4,400	\$4,400	\$400	9.1%
86	Reserve for Legal	\$5,000	\$5,000	\$5,000	\$0	0.0%
87						
88	Broadband Committee	2500	2500	2500	\$0	0.0%
89						
90	Computer Maint., Repair, & Replaceme	\$2,000	\$2,000	\$2,000	\$0	0.0%
91						
92	Copier					
93	Lease	1200	1200	1200		
94	Outsourced Copies	0	0	0		
95	Supplies	0	0	0		
96	Overage at 2 cents per over 1500 / mo.	0	0	0		
97	Total Copier	\$1,200	\$1,200	\$1,200	\$0	0.0%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
102						
103	Town Clerk					
104	Salary	6170	6448	6247		
105	Dues	25	25	25		
106	Travel and Training	500	500	500		
107	Records Management	150	150	150		
108	Printing	0	0	0		
109	Postage/Street Lists	200	225	225		
110	Elections	2500	3200	3200		
111	Total Town Clerk	\$9,545	\$10,548	\$10,347	\$802	7.6%
112						
113	Conservation Commission					
114	Training and Travel	310	310	310		
115	Dues	81	81	81		
116	Handbook					
117	Other	9	9	9		
118	Total Conservation Comm	\$400	\$400	\$400	\$0	0.0%
119						
120	Zoning Board of Appeals					
121	Membership	0	0	0		
122	Training	120	120	120		
123	Reference Materials	50	50	50		
124	Total Zone. Bd. Of appeals	\$170	\$170	\$170	\$0	0.0%
125						
126	Planning Board					
127	Training/miscellaneous	\$100	\$100	\$100		
128	Production Expense Zoning Bylaw Amend	\$0	\$0	\$0		
129	Legal Ad	\$75	\$75	\$75		
130	Membership Planning Assn.	\$75	\$75	\$75		
131	Total Planning Board	\$250	\$250	\$250	\$0	0.0%
132						
133	Town Hall Expense					
134	Custodian Salary	2964	3097	3001		
135	Clockwinder Salary	\$204	\$213	\$207		
136	Maintenance and Repairs	\$2,500	\$2,500	\$2,500		
137	Fuel	\$7,000	\$7,000	\$7,000		
138	Elevator Service	\$1,000	\$1,000	\$1,000		
139	Electricity	\$3,500	\$3,500	\$3,500		
140	Telephone	\$1,500	\$1,500	\$1,500		
141	Supplies	\$300	\$300	\$300		
142	Total Town Hall	\$18,968	\$19,111	\$19,008	\$40	0.2%
143						
144						
145						
146	Town Reports	\$400	\$400	\$400	\$0	0.0%
147						
148	FRCOG Statutory Assessment	329	361	361		
149	Regional Services	4877	4692	4692		
150	Regional Emergency Planning	150	150	150		
151	Cooperative Purchasing	1858	1808	1808		
152	FRCOG Assess. & Service	\$7,214	\$7,011	\$7,011	-\$203	-2.9%
153						
154	TOTAL GEN. GOVERNMENT	\$197,523	\$204,349	\$200,934	\$3,411	1.7%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
155						
163	PUBLIC SAFETY					
164	Police					
165	Wages Patrol Officers	\$36,250	\$37,881	\$36,703	\$453	1.2%
166	Wages On-call Officers				included above in "patrol"	
167	Association Memberships	\$920	\$920	\$920		
168	Cruiser Maintenance	\$1,500	\$1,500	\$1,500		
169	Fuel	\$3,500	\$3,500	\$3,500		
170	Radar / Video Recertification	\$360	\$360	\$360		
171	Firearms Training Recertification					
172	Medical Recertification First Responder					
173	NESPIN membership (State Police Network)					
174	Other Training	\$3,200	\$3,200	\$3,200		
175	Electricity / Heat	\$1,550	\$1,550	\$1,550		
176	Alarm Monitoring	\$300	\$300	\$300		
177	Building Maintenance	\$250	\$250	\$250		
178	Telephone	\$408	\$408	\$408		
179	Equipment	\$0	\$0	\$0		
180	Uniforms and Equipment	\$1,500	\$1,500	\$1,500		
181	CJIS Info Sys maintenance	955	955	955		
182	Stillman reporting software license	0	0	0		
183	Community Policing Crime Prevention	0	0	0		
184	Ammo	600	600	600		
185	Outside instructors	1000	1000	1000		
186	AED (defib) supplies	250	250	250		
187	Taser Supplies	250	250	250		
188	Office supplies	0	0	0		
189	Reporting Software	1650	1650	1650		
190	Firearms Replacement					
191	Evidence / Gun Safe					
192	Portable Radios					
193	FRCOG Radio	833	833	833		
194	Total Police	\$55,276	\$56,907	\$55,729	\$453	0.8%
195						
196	Fire Department					
197	Officer and Firefighter Stipends	\$9,947	\$10,395	\$10,071		
198	Electricity	\$1,150	\$1,150	\$1,150		
199	Fuel Oil	\$2,250	\$1,650	\$2,250		
200	Repairs/Maintenance	\$4,000	\$6,000	\$4,000		
201	Telephone	\$650	\$1,000	\$650		
202	Tri-state Dues	\$400	\$400	\$400		
203	Turn out Gear	see article	see article	see article		
204	Equipment and Supplies	\$6,000	\$7,000	\$6,000		
205	Training and Travel	\$2,500	\$2,500	\$2,500		
206	FRCOG Radio ac.	\$800	\$850	\$800		
207	Gasoline	\$1,000	\$800	\$1,000		
208	High band pagers					
209	Incident Reporting	\$1,200	\$800	\$1,200		
210	Total Fire Department	\$29,897	\$32,545	\$30,021	\$124	0.4%
211						
212	Ambulance					
213	Ambulance Donation	8819	17500	17500		
214	Total Ambulance	\$8,819	\$17,500	\$17,500	\$8,681	49.6%
215						
216	Building Department					
217	Plumbing Inspector	Fees	Fees	Fees		
218	Wiring Inspector	Fees	Fees	Fees		
219	Books and Supplies	750	750	750		
220	Building Inspection	9400	9400	9400		
221	Course / test Fees	750	750	750		
222	Total Building Inspectors	\$10,900	\$10,900	\$10,900	\$0	0.0%
223						
224	Animal Control Officer					
225	Salary	1663	1738	1684		
226	Sheriff Dept Services / DOCK	\$700	\$700	\$700		
227	Animal / Barn Inspection Stipend	\$500	\$506	\$500		
228	Expenses	\$600	\$600	\$600		
229	Total Animal Control Officer	\$3,463	\$3,544	\$3,484	\$21	0.6%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
230						
231	Emergency Management					
232	Expense					
233	Total Emergency Management	\$100	\$100	\$100	\$0	0.0%
234						
235	Tree Warden					
236	Salary	\$500	\$500	\$500		
237	Roadside cleanup	\$3,700	\$3,700	\$3,700		
238	Expense	\$300	\$300	\$300		
239	Total Tree Warden	\$4,500	\$4,500	\$4,500	\$0	0.0%
240						
241	TOTAL PUBLIC SAFETY	\$112,955	\$125,996	\$122,234	\$9,280	7.4%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
242						
243	PUBLIC WORKS					
244	Building Repairs	\$1,000	\$1,000	\$1,000		
245	Electricity	\$1,190	\$1,190	\$1,190		
246	Telephone and Internet	\$960	\$960	\$960		
247	Fuel	\$5,500	\$5,500	\$5,500		
248	Water	\$120	\$120	\$120		
249	Advertising	\$130	\$130	\$130		
250	Dues	\$600	\$600	\$600		
251	Broadband	\$0	\$0	\$0		
252	Licenses and clothing allowance	2360	2360	2360		
253	Subtotal Highway Garage	11,860	11,860	11,860	\$0	0.0%
254						
255	Hired Equipment	\$3,000	\$6,000	\$6,000		
256	Gravel	\$2,170	\$15,170	\$15,170		
257	Stone	\$500	\$1,500	\$1,500		
258	Cold Patch	\$500	\$1,000	\$1,000		
259	Hot Mix / Asphalt	\$1,000	\$5,500	\$5,500		
260	Equipment and Supplies	\$12,000	\$12,000	\$12,000		
261	Brush Cutting	\$0	\$5,250	\$5,250		
262	Line Painting	\$0	\$6,000	\$6,000		
263	FRCOG Bid	\$0	\$0	\$0		
264	Subtotal Highway Maintenance	\$19,170	\$52,420	\$52,420	\$33,250	63.4%
265						
266	Gas	\$300	\$300	\$300		
267	Diesel Fuel	\$14,503	\$14,503	\$14,503		
268	Lubrication and Filters	\$2,500	\$2,500	\$2,500		
269	Tires and Antifreeze					
270	Equipment and Supplies	\$12,500	\$12,500	\$12,500		
271	Repairs	\$17,531	\$17,531	\$17,531		
272	Subtotal Machinery	\$47,334	\$47,334	\$47,334	\$0	0.0%
273	Total Highway Expense	\$78,364	\$111,614	\$111,614	\$33,250	29.8%
274						
275	Highway Wages and Leave					
276	Salary Superintendent	25679	53669	52128		
277	Wages Employees	54601	114116	110840		
278	Wages Temporary Employees	\$300	\$300	\$300		
279	Wages Overtime Employees	1624	1697	1644		
280	Total H'way Wages & Leave	\$82,204	\$169,782	\$164,913	\$82,709	48.7%
281						
282	Snow Removal					
283	Hired contractors	\$10,220	\$10,220	\$10,220		
284	Hourly Employees Overtime	\$15,330	\$15,330	\$15,330		
285	Diesel Fuel	\$13,270	\$13,270	\$13,270		
286	Equipment/Supplies	\$4,100	\$4,100	\$4,100		
287	Sand	\$29,640	\$29,640	\$29,640		
288	Salt	\$29,640	\$29,640	\$29,640		
289	Total Snow Removal	\$102,200	\$102,200	\$102,200	\$0	0.0%
290						
291	TOTAL HIGHWAY	\$262,768	\$383,596	\$378,727	\$115,959	30.2%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
292						
293	Cemetery Commission	\$600	\$600	\$600	\$0	0.0%
294						
295	Street Lighting	\$1,550	\$1,550	\$1,550	\$0	0.0%
296						
297	Transfer Station Enterprise Fund Appropriation					
298						
299	Broadband Enterprise Fund Appropriation					
300						
301						
302						
303						
304						
305						
306						
307						
308						
309						
310						
311						
312						
313						
314						
315	Total Enterprise Funds					
316						
317	TOTAL PUBLIC WORKS	\$264,918	\$385,746	\$380,877	\$115,959	30.1%
318						
319	HEALTH/HUMAN SERVICES					
320	Board of Health					
321	Salary Part time	5377	5619	5444	\$67	1.2%
322	Salary Elected	\$1,500	\$1,500	\$1,500		
323	Water Testing	\$0	\$0	\$0		
324	Training and Travel	\$1,150	\$1,150	\$1,150		
325	Dues & Membership	\$250	\$250	\$250		
326	Supplies & Expenses	\$400	\$400	\$400		
327	Computer					
328	Total Board of Health	\$8,677	\$8,919	\$8,744	\$67	0.8%
329						
330	Council on Aging					
331	Expense					
332	Total Council on Aging	\$210	\$210	\$210	\$0	0.0%
333						
334	Veterans Services					
335	Veterans Benefits	6000	5880	5880		
336	District VSO	1205	1125	1125		
337	Total Veterans Services	\$7,205	\$7,005	\$7,005	-\$200	-2.9%
338	TOT. HUMAN SERVICES	\$16,092	\$16,134	\$15,959	-\$133	-0.8%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
339						
340	CULTURE/RECREATION					
341	Library					
342	Salary Librarian	19478	20355	19721		
343	Cleaning	\$390	\$390	\$390		
344	Hourly PT	\$400	\$400	\$400		
345	Maintenance	\$350	\$350	\$350		
346	Electricity	\$550	\$550	\$550		
347	Fuel Oil	\$3,000	\$3,000	\$3,000		
348	Telephone	\$350	\$350	\$350		
349	Grounds	\$350	\$350	\$350		
350	Supplies	\$550	\$550	\$550		
351	Postage	\$75	\$75	\$75		
352	Mileage	\$100	\$100	\$100		
353	Dues	\$150	\$150	\$150		
354	Online Auto.	\$1,600	\$1,600	\$1,600		
355	Summer Reading	\$100	\$100	\$100		
356	Materials, books	\$1,000	\$1,000	\$1,000		
357	Total Library	\$28,443	\$29,320	\$28,686	\$243	0.8%
358	Less State Aid to Library	0	0	0		
359	Net Library	\$28,443	\$29,320	\$28,686	\$243	0.8%
360						
361	Recreation Comm Expense	\$1,320	\$1,320	\$1,320	\$0	0.0%
362						
363	Grounds Maintenance					
364	Fellows Memorial Field Maint	500	500	500		
365	Fountains/Grounds Maint	400	400	400		
366	Town Park	600	600	600		
367	Total Grounds Maint	\$1,500	\$1,500	\$1,500	\$0	0.0%
368						
369	Celebrations					
370	Celebration	2500	2500	2500	\$0	
371	Memorial Day	600	600	600	\$0	
372	Old Home Day	600	600	600	\$0	
373	Total Celebrations	\$3,700	\$3,700	\$3,700	\$0	0.0%
374	Total Recreation/Celebrations	\$6,520	\$6,520	\$6,520	\$0	0.0%
375						
376	TOT. CULTURE/RECREATION	\$34,963	\$35,840	\$35,206	\$243	0.7%
377						
378	EDUCATION					
379	Franklin Co. Tech Sch. Committee	500	500	500		
380	PVRS Committee	600	600	600		
381						
382	PVRS Assessment	\$801,085	\$843,647	\$833,318	\$32,233	3.8%
383	PVRS Bond Debt	\$54,796	\$0	\$0	-\$54,796	#DIV/0!
384	PVRS Capital Project		\$5,820	\$5,820	\$5,820	
385	PVRS Technology Capital	\$10,208	\$9,908	\$9,908		
386	PVRS Deferred Salary					
387	PVRS Central Office Capital		\$12,659	\$12,659		
388						
389	Franklin Co. Tech Assess	\$96,735	\$60,417	\$60,417	-\$36,318	-60.1%
390	Franklin Tech Capital	\$0	\$0	\$0		
391	TOTAL: Education	\$963,924	\$933,551	\$923,222	-\$40,702	-4.4%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
392						
393	FIXED COSTS					
394	Short Term Debt					
395	Borrowing	\$2,000	\$2,000	\$2,000		
396	Debt Excluded	\$0	\$0	\$0		
397	IHC HD Highway Truck					
398	Debt Excluded WCS Sprinkler Repair	\$22,600	\$22,600	\$22,600		
399	2010 Highway One Ton Truck	13000	13000	13000		
400	Debt Excluded WCS Roof	21000	21000	21000	\$0	
401	2009 Ford One Ton Highway Truck	\$0	\$0	\$0		
402	Total Debt Service	\$58,600	\$58,600	\$58,600	\$0	0.0%
403						
404	INSURANCE & BENEFITS					
405	Contributory Insurance	\$43,200	\$52,000	\$52,000	\$8,800	16.9%
406	County Retirement	\$45,700	\$46,333	\$46,333	\$633	1.4%
407	Unemployment insurance	\$2,700	\$1,500	\$1,500	-\$1,200	-80.0%
408	Property & Liability	\$24,350	\$27,000	\$27,000	\$2,650	9.8%
409	Tax Collector Bond	\$500	\$500	\$500	\$0	0.0%
410	Assistant Tax Collector Bond	\$100	\$100	\$100	\$0	0.0%
411	Town Clerk Bond	\$110	\$110	\$110	\$0	0.0%
412	Treasurer Bond	\$500	\$500	\$500	\$0	0.0%
413	Workers' Comp	\$13,115	\$8,115	\$8,115	-\$5,000	-61.6%
414	Workers' Comp Audited Premium	\$950	\$1,000	\$1,000	\$50	5.0%
415	Fire & Police Accident	\$5,250	\$8,000	\$8,000	\$2,750	34.4%
416	Total Insurance & Benefits	\$136,475	\$145,158	\$145,158	\$8,683	6.0%
417						
418	TOTAL FIXED COSTS	\$195,075	\$203,758	\$203,758	\$8,683	4.3%
419						
420	Total Omnibus Budget	\$1,785,450	\$1,905,374	\$1,882,191	\$96,741	5.1%
421						
422	WARRANT ARTICLES (for informational purposes)					
423	Article - Capital Stabilization	\$25,000	\$25,000	\$25,000		
424	Article - Town Hall Kitchen Grant Match		\$2,750	\$2,750		
425	Article - New Snow Plow HD Truck					
426	Article - Assessors Revaluation	\$2,500	\$2,500	\$2,500		
427	Article - FD Capital - Tanker	\$12,400				
428	Article - FD SCBA replacement	\$2,800	\$2,800	\$2,800		
429	Article FD generator	\$1,500				
430	Article - FD AED	\$1,700				
431	Article FD Turn Out Gear		\$5,000	\$5,000		
432	Article Grant Radio Match	\$1,900	\$2,000	\$2,000		
433	Article Clock Repair Fund	\$4,600				
434	Article FD hose tester		\$2,200	\$2,200		
435	Article WCS roof replacement					
436	Article Warwick Community School Repai	\$15,000	\$15,000	\$15,000		
437	Article - Audit Town Books	\$5,000	\$5,000	\$5,000		
438	Article - Town Hall Improvements	\$5,000	\$5,000	\$5,000		
439	Article PVRs Capital					
440	Article Landfill Monitoring	\$2,000	\$2,000	\$2,000		
441						
442						
443	Article - prior year bills					
444	Article One Ton Highway Truck	\$0	\$0	\$0		
445	Total of Articles	\$79,400	\$69,250	\$69,250	-\$10,150	-14.7%
446						
447						
448						
449						
450	OTHER AMOUNTS					
451	Cherry Sheet Offsets	\$0	\$0	\$0	\$0	#DIV/0!
452	Cherry Sheet Charges	\$1,206	\$1,206	\$1,206	\$0	0.0%
453	Snow and Ice Deficit	\$39,633	\$0	\$0	-\$39,633	#DIV/0!
454	Overlay	\$14,306	\$15,000	\$15,000	\$694	4.6%
455	TOTAL OTHER AMOUNTS	\$55,145	\$16,206	\$16,206	-\$38,939	-240.3%

	A	T	U	V	W	X
2		FY16 Appropriated	FY17 Requested	FY17 Recommended	\$ Inc/Decrease Recommended	% Inc/Dec
456						
457	EXPENDITURE SUMMARY					
458						
459	GENERAL GOVERNMENT	\$197,523	\$204,349	\$200,934	\$3,411	1.7%
460	PUBLIC SAFETY	\$112,955	\$125,996	\$122,234	\$9,280	7.4%
461	PUBLIC WORKS	\$264,918	\$385,746	\$380,877	\$115,959	30.1%
462	HEALTH/HUMAN SERVICES	\$16,092	\$16,134	\$15,959	-\$133	-0.8%
463	CULTURE/RECREATION	\$34,963	\$35,840	\$35,206	\$243	0.7%
464	FIXED COSTS	\$195,075	\$203,758	\$203,758	\$8,683	4.3%
465	TOTAL MUN. GOV. EXPENDITURES	\$821,526	\$971,823	\$958,969	\$137,443	14.1%
466						
467	WARRANT ARTICLES	\$79,400	\$69,250	\$69,250	-\$10,150	-14.7%
468	OTHER AMOUNTS	\$55,145	\$16,206	\$16,206	-\$38,939	-240.3%
469						
470	TOTAL EDUCATION EXPENDITURE	\$963,924	\$933,551	\$923,222	\$35,018	3.8%
471						
472	TOTAL AMOUNTS TO BE RAISED	\$1,919,995	\$1,990,830	\$1,967,647	-\$136,050	-6.8%
473						
474	REVENUE SUMMARY (Estimated)					
475	Total Cherry Sheet Receipts	\$239,471	\$239,000	\$239,000	-\$471	-0.2%
478	Local Receipts	\$101,620	\$101,620	\$101,620	\$0	0.0%
479	Transfer Station Enterprise Fund					
480	Broadband Enterprise Fund					
481	Unrestricted CDBG Program Income	\$0	\$0	\$0		
482	Overlay Surplus	\$3,063	\$6,412	\$6,412	\$3,349	52.2%
483	Stab appropriation Town Hall Improvement	\$5,000	\$5,000	\$5,000		
484	Stab Radio Match		\$2,000	\$2,000		
485	Stab Fire Department Articles	\$17,100	\$10,000	\$10,000	-\$7,100	-71.0%
486	Stab Clock Repair	\$4,600	\$0		-\$4,600	#DIV/0!
487	Stab Kitchen Range		\$2,750	\$2,750	\$2,750	
490	Free Cash	\$58,829	\$100,712	\$100,712	\$41,883	41.6%
491	Roof borrowing					
492	FEMA storm reimbursement					
493	Stab Police capital					
494	Legal Settlement Available		\$22,000	\$22,000		
495	Stab PVRRS Capital					
496	Stab PVRRS District Capital					
497	Stab appropriation Library repairs					
501	SUBTOTAL REVENUES	\$429,683	\$489,494	\$489,494	\$59,811	12.2%
502						
503	TOTAL EXPENDITURES	\$1,919,995	\$1,990,830	\$1,967,647	\$47,652	2.4%
504	SUBTOTAL REVENUES	\$429,683	\$489,494	\$489,494	\$59,811	
505	FROM TAXATION	\$1,490,312	\$1,501,336	\$1,478,153	-\$12,159	-0.8%
506		0	0	0		
507	Total from Taxation	\$1,490,312	\$1,501,336	\$1,478,153	-\$12,159	-0.8%
508	TAX RATE (Estimated)	\$20.47	\$20.62	\$20.30		0.0%
509						
510	LEVY LIMIT					
511	PRIOR YEAR BASE	\$1,538,337	\$1,538,337	\$1,538,337	\$0	
512	2.5%	\$38,458	\$38,458	\$38,458	\$0	
513	NEW GROWTH	\$15,000	\$15,000	\$15,000	\$0	
514	OVERRIDE					
515	SUBTOTAL (levy limit)	\$1,591,795	\$1,591,795	\$1,591,795	\$0	
516	DEBT EXCLUSIONS	\$98,396	\$43,600	\$43,600	-\$54,796	
517	CAPITAL EXCLUSIONS					
518	MAX ALLOWABLE LEVY	\$1,690,191	\$1,635,395	\$1,635,395	-\$54,796	-3.4%
519						
520	EXCESS CAPACITY (Estimated)	\$199,880	\$134,059	\$157,243	-\$42,637	-31.8%
521						
522	Total Equalized Value: 72,810,084					
523						