



FY 2015 General Fund - Budget Summary

Budget Summary	Budget 14	Budget 15	Change	% Total
Revenue				
Property Tax	2,438,612	2,511,851	73,239	82%
State Land Payments	75,300	75,300	0	2%
Liquor Licenses	600	600	0	0%
Dog Fees	3,000	3,000	0	0%
Zoning	33,500	42,500	9,000	1%
Marriage Licenses	300	300	0	0%
DMV Renewal Fees	800	800	0	0%
State Highway Aid	132,000	132,000	0	4%
Recording Fees	54,000	54,000	0	2%
Photocopy Income	5,000	5,000	0	0%
St. George Contract	24,447	30,000	5,553	1%
Judicial Fees	21,000	21,000	0	1%
Recreation	45,800	45,800	0	1%
Interest/Investment Income	2,000	2,000	0	0%
Cemetery	1,000	1,000	0	0%
Miscellaneous	0	4,409	4,409	0%
Applied Fund Balance	192,500	142,500	(50,000)	5%
Total Revenue	3,029,860	3,072,060	42,200	100%
Expenditures				
General Government				
Selectboard	58,250	55,750	(2,500)	2%
Town Administrator	117,048	113,100	(3,948)	4%
Clerk/Treasurer	143,587	150,549	6,962	5%
Planning & Zoning	220,497	231,320	10,823	8%
Lister	42,750	40,950	(1,800)	1%
Buildings & Facilities	140,973	127,840	(13,133)	4%
Fire & Rescue	198,198	238,600	40,402	8%
Recreation	100,370	95,163	(5,207)	3%
Town Hall Technology	45,551	37,250	(8,301)	1%
Conservation Commission	8,600	8,600	0	0%
Public Health	800	800	0	0%
Cemetery	31,447	31,447	0	1%
Debt Service	15,000	80,000	65,000	3%
Insurance	100,000	118,000	18,000	4%
County Tax	22,000	24,000	2,000	1%
CCTA	36,092	38,243	2,151	1%
Total General Government	1,281,163	1,391,612	110,449	45%
Highway	921,505	874,880	(46,625)	28%
Police	595,355	572,750	(22,605)	19%
Library	194,793	200,318	5,525	7%
Agency Funding	28,944	29,400	456	1%
Preservation Fund	7,500	2,500	(5,000)	0%
Lake Iroquois Beach	600	600	0	0%
Total Expenditures	3,029,860	3,072,060	42,200	100%