

2023 Collected 2024 Proposed Budget(Posted 10-26-2023)

REVENUES	2022 Adopted	2023 Proposed	Percent Change
State Shared Revenues	57,509	98,210	70.8%
Transportation Aids	60,039	60,039	0.0%
State Fire Tax Refund	2,200	2,500	13.6%
Forest Crop Aid/Timber Harvest Sever	165	165	0.0%
Managed Forest Land	4,000	4,000	0.0%
PILT and Computer Aid	18	16	-11.1%
Personal Property Aid	152	152	0.0%
County Sales Tax	19,103	19,103	0.0%
Transmission Line	34,987	34,987	0.0%
Licenses and Permits	2,630	2,580	-1.9%
Public Charges for Services	41,632	39,312	-5.6%
Intergovernmental Charges for Svc	-	-	0.0%
Miscellaneous	2,600	5,400	107.7%
TOTAL REVENUES	225,035	266,464	18.4%
Cash Balance Applied(Reserves)	415,100	300,926	-27.5%
Additional Funds Needed	4,896	119,070	2332.0%
Town Levy	68,099	68,536	0.6%
TOTAL REVENUES + RESERVES + LEVY	713,130	754,996	5.9%
EXPENDITURES			
General Government	94,532	81,404	-13.9%
Public Safety	26,901	28,366	5.4%
Public Works	148,557	335,260	125.7%
Health & Human Services	7,000	7,000	0.0%
Culture, Education, Recreation	200	200	0.0%
Capital Outlay	20,840	1,840	-91.2%
TOTAL EXPENDITURES	298,030	454,070	52.4%
RESERVES			
Fire Equipment	30,000	35,000	16.7%
Roads	230,645	109,712	-52.4%
Environmental Impact Funds	44,645	44,645	0.0%
Town Revaluation	20,000	20,000	0.0%
Contingency/Unrestricted	25,092	25,092	0.0%
American Rescue Plan(ARPA)	64,718	66,477	2.7%
TOTAL RESERVES	415,100	300,926	-27.5%
TOTAL EXPENDITURES + RESERVES	713,130	754,996	5.9%