

## 2016 Proposed Budget Summary

	2014	2014	2014	2015	2015	2015	2015	Manager's	Council	Budget	2016	2016
	Budget	Expended	Unexpended	Budget	YTD	Estimated	Variance	Proposed	Proposed	Committee	Budget	Inc./dec
			Balance		12/18/2015	Expenditure				Proposed	Adopted	
<b>15 Administration</b>	377,398	375,823	1,575	346,800	332,690	369,713	-21,913	386,837	382,511	0		40,037
<b>25 Public Safety</b>	177,269	177,365	27,599	180,095	149,430	177,887	2,208	178,913	178,913	0		-1,182
<b>30 Public Works</b>	248,640	227,500	21,140	290,700	238,433	306,592	-15,892	354,100	354,100	0		63,400
<b>35 General Welfare</b>	6,000	3,804	2,196	6,000	784	1,000	5,000	6,000	6000	0		0
<b>40 Town Office</b>	13,859	13,742	117	13,609	11,399	13,423	186	14,009	14,009	0		400
<b>41 Highway Garage</b>	19,780	24,363	-4,583	19,100	14,377	22,140	-3,040	22,850	19,850	0		3,750
<b>42 Fire Station</b>	38,861	39,156	-294	38,861	32,336	38,811	50	40,111	40,111	0		1,250
<b>43 Community Center</b>	26,967	31,087	-4,120	26,905	23,201	24,941	3,246	25,460	25,460	0		-1,445
<b>44 Park St Building</b>	0	1,073	-1,073	860	241	1,430	-570	2,360	2,360	0		1,500
<b>45 Silver St Park Building</b>	0	597	-597	180	241	460	-280	1,430	1,430	0		1,250
<b>46 Municipal Mowing</b>	4,500	4,500	0	4,500	4,500	4,500	0	5,000	5,000	0		500
<b>55 Highway Dept Operations</b>	15,500	22,841	-7,341	27,000	30,970	32,775	-5,775	30,500	30,500	0		3,500
<b>56 Fire Dept Operations</b>	7,600	8,253	1,155	10,500	6,536	9,900	600	8,000	8,000	0		-2,500
<b>60 Solid Waste Disposal</b>	96,750	140,383	0	127,950	119,640	132,950	-5,000	127,950	127,950	0		0

<b>75</b>	<b>Recreation</b>	42,667	37,453	5,214	42,700	35,964	35,964	40,200	43,550	43,550	0		850
<b>85</b>	<b>Library</b>	25,500	25,603	-103	25,500	23,091	25,500	0	25,500	25,500	0		0
<b>90</b>	<b>Cemeteries</b>	12,150	12,195	-45	12,500	11,800	12,045	455	23,500	23,500	0		11,000
<b>94</b>	<b>Unclassified Accounts</b>	31,188	28,624	2,564	31,688	36,026	46,235	-14,547	34,756	34,756	0		3,068
	<b>Expenditure Totals</b>	1,137,029	1,166,109	42,247	1,205,448	1,066,016	1,250,602	-52,672	1,330,826	1,323,500	0		125,378
	<b>Capital Reserves Budget</b>				58,000	0	0	0	256,300	174,300	0		198,300
	<b>Revenue Totals</b>	492,248	541,093	49,645	564,664	630,226	707,587	138,734	784,593	795,211	0		219,929
	<b>Amount raised by taxes</b>	644,781	625,016	91,892	698,784	435,791	543,015	86,062	802,533	702,589	0	0	103,749