

	Account	FY23 Actual	FY24 Actual	FY25 Current	FY26 PROPOSED	Notes
	Tax Levy		\$8,052,778.00	\$8,425,343.00	\$8,852,568.58	Prior Year Levy Limit
	Prop 2.5%		\$202,089.00	\$210,633.58	\$221,314.21	2.50%
	New Growth / Amended NG		\$133,000.00	\$134,215.00	\$125,000.00	
	Debt Exclusions (School Roof)		\$37,476.00	\$82,377.00	\$82,377.00	
	Subtotal	\$8,052,778.00	\$8,425,343.00	\$8,852,568.58	\$9,281,259.79	
	State Aid	FY23	FY24	FY25	FY26	
4660-0000	Unrestricted General Government	\$521,806.00	\$530,155.00	\$554,659	\$571,298.77	H1
4660-0001	Abatements to Veterans' and Blind	\$29,038.00	\$24,861.00	\$25,706	\$26,477.18	H1
4660-0002	State Owned Land	\$101,466.00	\$115,957.00	\$118,741	\$122,303.23	H1
4660-0003	Veterans' Benefits and Exemptions	\$6,428.00	\$365.00	\$0	\$0.00	H1
4680-0000	Offsets (Library)	\$9,936.00	\$11,114.00	\$12,765	\$13,147.95	H1
	Subtotal	\$668,674.00	\$682,452.00	\$711,871.00	\$733,227.13	
	Table 3: Local Receipts					
4150-????	MotorVehicle	\$647,660.00	\$716,352.00	\$727,600	\$778,532.00	7%
4170-0000	Interest&Penalties (Property Tax)	\$20,500.00	\$21,115.00	\$21,115	\$21,115	level
4171-0000	Interest&Penalties (Excise Tax)	\$5,100.00	\$5,200.00	\$6,000	\$6,000.00	level
4180-0000	Watershed Division Trust PILOT	\$380,387.00	\$391,798.61	\$405,000	\$405,000	Increased valuations
4180-0000	PILOT (Not from Cherry Sheet)	\$5,000.00	\$10,000.00	\$10,000	\$10,000.00	level
4240-0000	Ambulance Revenue	\$150,000.00	\$185,390.00	\$165,000	\$185,000.00	Increased revenue at Q2
4320-0000	Collector Receipts	\$31,000.00	\$34,697.00	\$35,000	\$35,000.00	level
4320-0001	Treasurer Fees	\$100.00	\$100.00	\$100	\$100.00	level
4320-0003	Tax Liens Fees	\$13,000.00	\$7,345.00	\$14,000	\$14,000	level
4320-0006	Police Fees	\$10,000.00	\$10,151.00	\$10,250	\$25,000.00	Spike in LTC due to policy change
4320-0007	Fire Fees	\$6,200.00	\$4,945.00	\$6,355	\$6,335.00	level
4320-0008	Highway Fees	\$1,500.00	\$750.00	\$1,538	\$2,500.00	Schedule Increase
4320-0009	Board of Health Fees	\$7,500.00	\$12,323.50	\$10,000	\$12,000.00	Schedule increase
4320-0010	Assessor Fees	\$125.00	\$33.00	\$128	\$128.00	level
4320-0011	Clerk Fees	\$4,200.00	\$1,845.00	\$4,305	\$5,000.00	Schedule Change
4410-0000	Alcoholic Beverage Licence	\$3,200.00	\$3,365.00	\$3,280	\$5,000.00	Schedule Change
4420-0000	Dog Licences	\$5,500.00	\$7,790.00	\$6,500	\$6,500.00	level
4410-0001	Misc. Licenses	\$510.00	\$150.00	\$560	\$560.00	level
4450-0000	Building Permits	\$47,750.00	\$27,253.00	\$50,000	\$40,000.00	Permit Fee Schedule Change
4450-0001	Gas Permits	\$1,000.00	\$1,377.00	\$1,025	\$1,025.00	level
4450-0002	Wiring Permits	\$4,000.00	\$7,344.00	\$7,000	\$7,000.00	level
4450-0003	Plumbing Permits	\$1,000.00	\$1,124.35	\$1,025	\$1,025.00	level
4770-0000	RMV Court Fees	\$1,580.00	\$1,775.00	\$1,620	\$1,620.00	level
4660-0005	Registry Fees	\$2,500.00	\$1,235.00	\$2,563	\$2,563.00	level
4820-0000	Earnings on Investment	\$4,080.00	\$18,000.00	\$10,000	\$16,500.00	Increase at Q2
4840-0000	Misc. Revenue	\$11,000.00	\$7,228.72	\$18,000	\$45,000	Increased by half of HCA Expectation
	Subtotal	\$1,364,392.00	\$1,478,687.18	\$1,517,964.00	\$1,632,503.00	
	Gross Revenues	\$10,085,844.00	\$10,586,482.18	\$11,082,403.58	\$11,646,989.92	