

Category	Account	FY23 (\$)	FY24 (\$)	FY25 (\$)	FY26 Proposed (\$)	Explanation	% Collected (2/28/25)
Tax Revenue	Tax Levy			\$8,425,343	\$8,770,192	Based on corrected Prop 2.5% calculation	74.50%
Tax Revenue	Prop 2.5%			\$210,634	\$219,255	Adjusted for corrected 2.5% increase calculation	
Tax Revenue	New Growth / Amended NG			\$134,215	\$125,000	Projected at 90% due to no collections yet	
Tax Revenue	Debt Exclusions (School Roof)			\$82,377	\$82,377	Fixed debt amount for school roof	
<b>Tax Revenue</b>	<b>Subtotal</b>	<b>\$8,052,778</b>	<b>\$8,425,343</b>	<b>\$8,852,569</b>	<b>\$9,196,823</b>	<b>Subtotal of Tax Levy items</b>	
State Aid	Unrestricted General Government Aid	\$521,806	\$530,155	\$566,861	\$566,861	Senate Budget	
State Aid	Abatements to Veterans' and Blind	\$29,038	\$24,861	\$25,706	\$33,441	Senate Budget	
State Aid	State Owned Land	\$101,466	\$115,957	\$118,741	\$122,396	Senate Budget	
State Aid	Veterans' Benefits and Exemptions	\$6,428	\$365	\$0	\$0	Senate Budget	
State Aid	Offsets	\$9,936	\$11,114	\$12,765	\$13,148	Senate Budget	
<b>State Aid</b>	<b>Subtotal</b>		<b>\$682,452</b>	<b>\$724,073</b>	<b>\$735,846</b>	<b>Subtotal of State Aid</b>	
Local Receipts	MotorVehicle	\$647,660	\$716,352	\$727,600	\$745,790	Strong motor vehicle revenue in Q2	43.00%
Local Receipts	Interest&Penalties (Property Tax)	\$20,500	\$21,115	\$21,115	\$21,643	Stable projection based on past trends	45.00%
Local Receipts	Interest&Penalties (Excise Tax)	\$5,100	\$5,200	\$6,000	\$6,150	Consistent revenue patterns	61.00%
Local Receipts	Watershed Division Trust PILOT	\$380,387	\$391,799	\$405,000	\$440,000	PILOT adjusted for new assessment values	100.00%
Local Receipts	PILOT (Not from Cherry Sheet)	\$5,000	\$10,000	\$10,000	\$10,250	Stable PILOT revenue pattern	100.00%
Local Receipts	Ambulance Revenue	\$150,000	\$185,390	\$165,000	\$180,000	Increased due to strong Q2 reporting	80.00%
Local Receipts	Collector Receipts	\$31,000	\$34,697	\$35,000	\$35,875	Slight increase based on trends	35.00%
Local Receipts	Treasurer Fees	\$100	\$100	\$100	\$103	Consistent projection for Treasurer fees	25.00%
Licenses & Fees	Tax Liens Fees	\$13,000	\$7,345	\$14,000	\$14,350	Level projection based on past patterns	19.00%
Licenses & Fees	Police Fees	\$10,000	\$10,151	\$10,250	\$17,500	Increased due to policy change impacting LTC	245.00%
Licenses & Fees	Fire Fees	\$6,200	\$4,945	\$6,355	\$6,514	Minor increase based on past collection trends	54.00%
Licenses & Fees	Highway Fees	\$1,500	\$750	\$1,538	\$1,576	Minor increase in scheduled fees	15.00%
Licenses & Fees	Board of Health Fees	\$7,500	\$12,324	\$10,000	\$10,000	Level projection based on consistent trends	26.00%
Licenses & Fees	Assessor Fees	\$125	\$33	\$128	\$128	Stable Clerk revenue trend	20.00%
Licenses & Fees	Clerk Fees	\$4,200	\$1,845	\$4,305	\$4,305	Adjusted for updated Clerk fee schedule	20.00%
Licenses & Fees	Alcoholic Beverage Licence	\$3,200	\$3,365	\$3,280	\$3,280	Stable alcohol licensing revenue	0.00%
Permits	Dog Licences	\$5,500	\$7,790	\$6,500	\$6,500	Steady licensing demand in FY25	42.00%
Permits	Misc. Licenses	\$510	\$150	\$560	\$560	Stable miscellaneous licensing fees	606.00%
Permits	Building Permits	\$47,750	\$27,253	\$50,000	\$40,000	Conservative estimate based on trends	29.00%
Permits	Gas Permits	\$1,000	\$1,377	\$1,025	\$1,025	Adjusted to align with updated fee projections	0.00%
Other Revenues	Wiring Permits	\$4,000	\$7,344	\$7,000	\$8,000	Level projection for wiring permits	55.00%
Other Revenues	Plumbing Permits	\$1,000	\$1,124	\$1,025	\$1,025	Stable projection for plumbing fees	62.00%
Other Revenues	RMV Court Fees	\$1,580	\$1,775	\$1,620	\$1,620	Level projection based on RMV trends	40.00%
Other Revenues	Registry Fees	\$2,500	\$1,235	\$2,563	\$2,563	Registry fee increase based on collection growth	84.00%
Other Revenues	Earnings on Investment	\$4,080	\$18,000	\$10,000	\$20,000	Higher interest earnings based on market trends	136.00%
Other Revenues	Misc. Revenue	\$11,000	\$7,229	\$18,000	\$20,000	Increase and increased accounts	77.00%
<b>Local Receipts</b>	<b>Subtotal</b>	<b>\$1,364,392</b>	<b>\$1,478,687</b>	<b>\$1,517,964</b>	<b>\$1,598,757</b>		
<b>GRAND TOTAL</b>	Tax	<b>\$8,852,569</b>	<b>\$8,852,569</b>	<b>\$9,196,823</b>	<b>\$9,196,823</b>		
<b>GRAND TOTAL</b>	State Aid	<b>\$711,871</b>	<b>\$711,871</b>	<b>\$733,227</b>	<b>\$735,846</b>		
<b>GRAND TOTAL</b>	Local Receipts	<b>\$1,478,687</b>	<b>\$1,478,687</b>	<b>\$1,517,964</b>	<b>\$1,598,757</b>		
				<b>TOTAL</b>	<b>\$11,531,426</b>		