

TOWN OF POYGAN

2017 Proposed Budget

Revenue	Year/Date 2016	Actual/Est 2016	Budget 2016
REVENUES			
State Highway Aid	\$76,387.38	\$76,387.38	\$76,387.38
State Shared Revenue	\$11,563.00	\$1,734.46	\$11,563.00
Recycling Grant	\$1,723.40	\$1,723.40	\$1,800.00
Payments in Lieu of Tax	\$3,946.09	\$3,946.09	\$3,950.00
Fire Dues	\$5,635.07	\$5,635.07	\$5,150.00
Computer Aid	\$5.00	\$5.00	\$5.00
All Licenses	\$2,750.00	\$2,669.03	\$2,750.00
Other Rev (Building Permits & Zoning)	\$5,780.00	\$6,140.00	\$2,600.00
Interest	\$749.03	\$911.03	\$1,100.00
Special Assessments, Snow Removal	\$7,040.84	\$7,040.84	\$7,040.84
Special Assessment, Garbage Service	\$110,413.80		\$110,413.80
Other Income	\$1,065.95	\$1,643.18	\$800.00
Title inquires	\$540.00	\$600.00	\$600.00
Savings for fire Capital Expense	\$0.00		\$0.00
Savings for Reval	\$0.00	\$0.00	\$0.00
Surplus Applied	\$11,000.00	\$11,000.00	\$11,000.00
Totals	\$238,599.56	\$119,435.48	\$235,160.02

Anticipated Expenditures	Year/Date 2016	Actual/Est 2016	Budgeted 2016
Fire Protection	\$49,896.00	\$49,895.56	\$49,896.00
Fire, Capital Purchases (Savings)	\$0.00	\$8,000.00	\$8,000.00
Ambulance	\$1,799.52	\$1,799.52	\$1,770.00
Roads, 221692.30	\$222,110.98	\$226,440.73	\$228,252.09
Snow Removal Private Roads,7040.84	\$6,327.50	\$7,040.84	
Total Road Budget			
Garbage & Recycling Pickup	\$110,585.25	\$129,165.07	\$110,585.25
Elections	\$4,764.59	\$6,500.00	\$5,500.00
Capital Purchases, Election Equipment	\$0.00	\$0.00	\$0.00
Insurances-amended	\$5,551.00	\$5,551.00	\$5,800.00
Hall Ex and Maintenance	\$2,735.87	\$3,124.14	\$5,000.00
Air Conditioner			
Town Hall Capital Purchase	\$0.00	\$0.00	\$0.00
Wage	\$27,665.00	\$61,253.68	\$61,253.68
Nationwide	\$0.00	\$3,189.60	\$3,200.00
Social Security	\$438.40	\$800.00	\$800.00
General Government Ex.	\$6,908.75	\$9,908.75	\$13,000.00
Town Reval	\$0.00	\$0.00	\$0.00
Refunds & Other Ex.	\$80.48	\$100.00	\$100.00

Title inquires/treasures share		\$270.00	\$300.00	\$300.00
Buildin Admin/Zoning commissioner		\$1,080.00	\$1,480.00	\$1,000.00
Legal /Attorney		\$2,538.00	\$3,538.00	\$4,000.00
Contingency		\$5,219.48	\$5,219.48	\$3,000.00
Zoning		\$171.54	\$666.54	\$800.00
Town Reval Savings		\$0.00	\$0.00	\$0.00
<u>Debt Serviced</u>		\$0.00		\$0.00
		\$448,142.36	\$523,972.91	\$502,257.02
Estimated Revenue		\$238,599.56		\$235,160.02
Tax Needed	\$269,302.03	\$209,542.80		\$267,097.00
Assessed Value	\$140,517,907.00	2014, Taxes	Mill Rate	0.001920969
Levy not to exceed \$269,303.00		2015 Taxes	Mill Rate	0.001920840
		2016 Taxes	Mill Rate	0.001916496
		2016 Tax Levy to be collected in 2017		
			Down	0.000004344

Anticipated 2017	Dollar Change
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\$76,387.38	0.00
\$11,563.00	0.00
\$1,700.00	-100.00
\$4,000.00	50.00
\$5,700.00	550.00
\$6.96	1.96
\$2,675.00	-75.00
\$3,000.00	400.00
\$900.00	-200.00
\$8,740.00	1,699.16
\$114,464.13	4,050.33
\$800.00	0.00
\$600.00	0.00
\$0.00	0.00
\$48,500.00	48,500.00
\$17,000.00	6,000.00
\$296,036.47	60,876.45

Anticipated 2017	Dollar Change
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\$47,360.00	-2,536.00
\$4,000.00	-4,000.00
\$1,845.69	75.69
\$243,000.00	14,747.91
\$8,740.00	
\$114,464.13	3,878.88
\$3,205.00	-2,295.00
\$0.00	0.00
\$5,800.00	0.00
\$4,000.00	-1,000.00
	0.00
\$11,660.00	11,660.00
\$46,303.68	-14,950.00
\$3,185.00	-15.00
\$800.00	0.00
\$11,000.00	-2,000.00
\$48,500.00	48,500.00
\$100.00	0.00

