

TOWN OF POYGAN  
2018 Proposed Budget

Revenue	Year/Date 2017	Actual/Est 2017	Budget 2017	Anticipated 2018	Dollar Change
<b>REVENUES</b>					
State Highway Aid	\$76,387.36	\$76,387.38	\$76,387.38	\$82,874.41	6,487.03
State Shared Revenue	\$1,734.46	\$11,563.00	\$11,563.00	\$11,563.00	0.00
Recycling Grant	\$1,724.57	\$1,724.57	\$1,700.00	\$1,700.00	0.00
Payments in Lieu of Tax	\$4,277.37	\$4,277.37	\$4,000.00	\$4,000.00	0.00
Fire Dues	\$5,749.61	\$5,749.61	\$5,700.00	\$5,750.00	50.00
Computer Aid	\$7.00	\$7.00	\$6.96	\$7.10	0.14
All Licenses	\$2,469.37	\$2,449.37	\$2,675.00	\$2,400.00	-275.00
Permits (Building Permits & Zonin	\$5,069.00	\$5,469.00	\$3,000.00	\$3,500.00	500.00
Interest	\$675.50	\$802.90	\$900.00	\$800.00	-100.00
Special Assessments, Snow Remo	\$8,740.00	\$8,740.00	\$8,740.00	\$8,740.00	0.00
Special Assessment, Garbage Serv	\$114,111.39	\$114,258.36	\$114,464.13	\$114,640.50	176.37
Other Income(fines, rent	\$1,190.57	\$1,190.57	\$800.00	\$800.00	0.00
Title inquires	\$1,045.00	\$1,045.00	\$600.00	\$600.00	0.00
Savings for fire Capital Expense	\$0.00		\$0.00	\$0.00	0.00
Savings for Reval	\$0.00	\$0.00	\$48,500.00	\$0.00	-48,500.00
Surplus Applied	\$11,000.00	\$11,000.00	\$17,000.00	\$18,020.00	1,020.00
Totals	\$234,181.20	\$244,664.13	\$296,036.47	\$255,395.01	-40,641.46
<b>Anticipated Expenditures</b>					
	Year/Date 2017	Actual/Est 2017	Budgeted 2017	Anticipated 2018	Dollar Change
Fire Protection	\$47,359.18	\$47,359.18	\$47,360.00	\$46,628.72	-731.28
Fire, Capital Purchases (Savings)	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00
Ambulance	\$1,838.64	\$1,838.64	\$1,845.69	\$1,838.64	-7.05
Roads, 221692.30	\$229,281.09	\$243,000.00	\$243,000.00	\$243,000.00	0.00
Snow Removal Private Roads,	\$7,417.00	\$8,740.00	\$8,740.00	\$8,740.00	
Total Road Budget					
Garbage & Recycling Pickup	\$95,488.46	\$114,672.90	\$114,464.13	\$114,640.50	176.37
Elections	\$2,663.01	\$2,663.01	\$3,205.00	\$6,000.00	2,795.00
Capital Purchases, Election Equip	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Insurances-amended	\$6,148.00	\$6,148.00	\$5,800.00	\$6,200.00	400.00
Hall Ex and Maintenance	\$2,665.25	\$3,030.25	\$4,000.00	\$4,000.00	0.00
Air Conditioner & Furnace	\$11,660.00	\$11,660.00	\$11,660.00	\$0.00	-11,660.00
Wage	\$13,000.00	\$46,253.68	\$46,303.68	\$61,253.68	14,950.00
Nationwide	\$0.00	\$3,240.00	\$3,240.00	\$3,240.00	0.00
Social Security	\$457.88	\$2,260.00	\$800.00	\$2,260.00	1,460.00
General Government Expense	\$8,049.34	\$8,549.34	\$11,000.00	\$11,000.00	0.00
Town Reval	\$36,375.00	\$48,500.00	\$48,500.00	\$0.00	-48,500.00
Refunds & Other Expenses	\$80.48	\$100.00	\$500.00	\$100.00	-400.00
Title inquires/treasures share	\$470.00	\$545.00	\$300.00	\$300.00	0.00

Buildin Admin/Zoning commissio	\$0.00	\$3,700.00	\$1,200.00	\$1,200.00	0.00
Legal /Attorney	\$1,958.75	\$2,558.75	\$4,000.00	\$3,500.00	-500.00
Contingency, Amrned	\$4,652.00	\$4,652.00	\$5,000.00	\$4,000.00	-1,000.00
Zoning	\$117.85	\$477.85	\$875.00	\$800.00	-75.00
Town Reval Savings	\$0.00	\$0.00	\$0.00	\$4,000.00	4,000.00
<u>Debt Serviced</u>	\$0.00		\$0.00		
	\$473,681.93	\$563,948.60	\$565,793.50	\$526,701.54	
Estimated Revenue	\$234,181.20		\$296,036.47	\$255,395.01	
Tax Needed \$271,306.67	<b>\$239,500.73</b>		<b>\$269,757.03</b>	<b>\$271,306.53</b>	
Assessed Valt \$165,456,024.00	2015 Mill Rate		0.001920840		
<b>Levy not to exceed \$271308.00</b>	2016 Mill Rate		0.001916496	\$526,701.54	
	2017 Mill Rate		0.001639750		
	<b>2017 Tax Levy to be collected in 2018, \$271,307.53</b>				
	Down		0.000276746		