

TOWN OF POYGAN
2016 Proposed Budget

Revenue	Year/Date 2015	Actual/Est 2015	Budget 2015	Anticipated 2016	Dollar Change
REVENUES					
State Highway Aid	\$76,387.38	\$76,387.38	\$76,387.38	\$76,387.38	0.00
State Shared Revenue	\$1,724.46	\$11,563.00	\$11,563.00	\$11,563.00	0.00
Recycling Grant	\$1,730.41	\$1,730.41	\$1,800.00	\$1,800.00	0.00
Payments in Lieu of Tax	\$3,955.97	\$3,955.97	\$3,900.00	\$3,950.00	50.00
Fire Dues	\$5,150.36	\$5,150.36	\$5,200.00	\$5,150.00	-50.00
Computer Aid	\$5.33	\$5.00	\$5.33	\$5.00	-0.33
All Licenses	\$2,758.01	\$2,758.01	\$2,750.00	\$2,750.00	0.00
Other Rev (Building Permits & Zoning)	\$3,687.00	\$3,887.00	\$2,000.00	\$2,600.00	600.00
Interest	\$885.74	\$1,165.74	\$1,000.00	\$1,100.00	100.00
Special Assessments, Snow Removal	\$12,402.12	\$11,296.92	\$12,881.76	\$7,040.84	-5,840.92
Special Assessment, Garbage Service	\$109,132.80	\$109,132.80	\$109,132.80	\$110,584.80	1,452.00
Other Income	\$1,633.00	\$1,633.00	\$800.00	\$800.00	0.00
Title inquires	\$960.00	\$1,000.00	\$600.00	\$600.00	0.00
Savings for fire Capital Expense	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Savings for Election Equipment	\$9,070.00	\$9,070.00	\$9,070.00	\$0.00	-9,070.00
Surplus Applied	\$8,500.00	\$8,500.00	\$8,500.00	\$11,000.00	2,500.00
Totals	\$237,982.58	\$247,235.59	\$245,590.27	\$235,331.02	-10,259.25
Anticipated Expenditures					
	Year/Date 2015	Actual/Est 2015	Budgeted 2015	Anticipated 2016	Dollar Change
Public Safety					
Fire Protection	\$48,232.00	\$48,232.00	\$49,896.00	\$49,896.00	0.00
Fire, Capital Purchases (Savings)	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	-2,000.00
Ambulance	\$1,760.40	\$1,760.40	\$1,770.00	\$1,770.00	0.00
Public Works					
Roads, 221692.30	\$213,074.89	\$228,206.92	\$228,206.76	\$228,251.64	44.88
Snow Removal Private Roads, 6,561.20					
Garbage & Recycling Pickup	\$92,882.93	\$111,462.75	\$109,132.80	\$110,756.70	1,623.90
General Government					
Elections	\$2,019.11	\$2,739.11	\$4,200.00	\$5,500.00	1,300.00
Capital Purchases, Election Equipment	\$0.00	\$9,116.00	\$10,000.00	\$0.00	-10,000.00
Insurances-amended	\$5,971.00	\$5,971.00	\$5,971.00	\$5,800.00	-171.00
Hall Ex and Maintenance	\$2,608.80	\$3,406.80	\$5,000.00	\$5,000.00	0.00
Wage	\$20,270.97	\$61,253.68	\$61,253.68	\$61,253.68	0.00
Nationwide	\$0.00	\$3,199.46	\$3,240.00	\$3,200.00	-40.00
Medicare & Social Security	\$435.00	\$800.00	\$800.00	\$800.00	0.00
General Government Expense	\$5,035.61	\$12,000.00	\$12,000.00	\$13,000.00	1,000.00
Special Assessment refunds & Other Exp	\$61.00	\$61.00	\$500.00	\$100.00	-400.00
Title inquires/treasures share	\$480.00	\$500.00	\$100.00	\$300.00	200.00
Buildin Admin/Zoning commissioner	\$960.00	\$1,040.00	\$1,000.00	\$1,000.00	0.00
Legal /Attorney	\$2,684.00	\$3,684.00	\$4,000.00	\$4,000.00	0.00
Contingency	\$371.00	\$371.00	\$5,000.00	\$3,000.00	-2,000.00

Zoning		\$158.62	\$617.70	\$1,000.00	\$800.00	-200.00
Reval Savings		\$0.00	\$0.00	\$0.00	\$0.00	0.00
<u>Debt Serviced</u>		\$0.00		\$0.00	\$0.00	
		\$407,005.33	\$504,421.82	\$513,070.24	\$502,428.02	
Estimated Revenue		\$237,982.58		\$245,590.27	\$235,331.02	
Tax Needed	\$267,102.00	\$169,022.75		\$267,479.97	\$267,097.00	
Assessed Value	\$139,052,157.00		2014 Mill Rate	0.001928500		
Levy not to exceed	\$ 267,102.00		2015 Mill Rate	0.001920969		
			2016 Mill Rate	0.001920840		
		2015 Tax Levy to be collected in 2016, \$267,097.00				
		Down 0.000000129				