

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
Revenue	Actual	Actual	Actual	Actual	Approved	Proposed
Levy Limit	\$26,800,675	\$27,980,872	\$29,163,246	\$30,584,201	\$32,195,031	\$33,679,302
Prop 2 ½ Increase	\$670,017	\$699,522	\$729,081	\$764,605	\$804,876	\$841,983
New Growth	\$510,180	\$482,852	\$691,874	\$846,225	\$679,395	\$400,000
Debt Exclusions	\$1,530,029	\$2,431,248	\$4,114,185	\$4,327,592	\$4,279,186	\$4,465,650
Total Property Taxes	\$29,510,901	\$31,594,494	\$34,698,386	\$36,522,623	\$37,958,488	\$39,386,934
State Aid						
<u>Education</u>						
Chap 70	\$4,559,462	\$4,559,462	\$4,603,592	\$4,696,172	\$5,249,170	\$5,590,280
Charter Tuition Reimb	\$23,442	\$43,517	\$26,264	\$117,154	\$92,403	\$80,115
School Lunch						
School Choice - Receiving	\$44,219	\$25,732	\$26,576	\$18,729		\$40,000
<u>Total Education</u>	\$4,627,123	\$4,628,711	\$4,656,432	\$4,832,055	\$5,341,573	\$5,710,395
<u>General Government</u>						
Local Aid	\$1,291,919	\$1,291,919	\$1,337,136	\$1,409,341	\$1,437,584	\$1,498,073
Veteran's Benefits	\$268,312	\$289,670	\$273,009	\$316,080	\$216,584	\$242,323
Exemption Reimb	\$99,374	\$105,876	\$85,883	\$92,647	\$89,022	\$85,224
State Owned Land	\$671,077	\$688,538	\$771,613	\$990,441	\$1,173,001	\$1,178,580
Public Libraries			\$24,578	\$29,753	\$33,839	\$34,128
<u>Total General Government</u>	\$2,330,682	\$2,376,003	\$2,492,219	\$2,838,262	\$2,950,030	\$3,038,328
Total State Aid	\$6,957,805	\$7,004,714	\$7,148,651	\$7,670,317	\$8,291,603	\$8,748,723

Local Receipts	FY 20	FY 21	FY22	FY 23	FY 24	FY 25
<u>Local Tax Receipts</u>	Actual	Actual	Actual	Actual	Approved	TA Rec
Motor Vehicle Excise	\$2,837,695	\$2,704,581	\$3,216,382	\$3,197,499	\$2,700,000	\$2,800,000
Meals Tax	\$188,055	\$164,127	\$217,972	\$252,681	\$190,000	\$202,000
Room Tax	\$165,511	\$259,166	\$362,715	\$370,672	\$280,000	\$300,000
Marijuana Tax				\$9,278	\$17,000	\$17,000
Boat & Farm	\$21,018	\$20,486	\$22,462	\$21,024	\$20,000	\$20,000
Tax Interest/Penalties	\$261,083	\$286,752	\$447,337	\$314,545	\$255,000	\$255,000
PILOT- Fall River	\$16,281		\$0	\$0	\$16,100	\$0
<u>Total Local Tax Receipts</u>	\$3,489,643	\$3,435,113	\$4,266,868	\$4,165,699	\$3,478,100	\$3,594,000
Trash Disposal	\$255,164	\$261,539	\$265,950	\$265,252	\$240,000	\$220,000
Other Charges for Svcs	\$106,768	\$177,614	\$73,792	\$49,545	\$110,000	\$50,000
Fees	\$106,917	\$121,987	\$93,659	\$84,024	\$90,000	\$70,000
Rentals	\$32,525	\$29,690	\$32,140	\$32,200	\$30,000	\$30,000
<u>Total Charges for Services</u>	\$501,374	\$590,830	\$465,541	\$431,020	\$470,000	\$370,000
<u>Departmental Revenue</u>						
Schools	\$1,021	\$3,077	\$1,611	\$95	\$3,000	\$100
Cemeteries	\$64,190	\$97,548	\$89,029	\$90,236	\$75,000	\$75,000
Ambulance	\$450,963	\$522,188	\$436,884	\$421,139	\$430,000	\$415,000
<u>Total Department Revenue</u>	\$516,174	\$622,813	\$527,523	\$511,469	\$508,000	\$490,100
<u>Other Revenue</u>						
Licenses & Permits	\$654,430	\$792,827	\$622,894	\$795,630	\$575,000	\$636,000
Fines & Forfeits	\$104,487	\$183,821	\$139,420	\$113,043	\$110,000	\$90,000
Investment Income	\$203,617	\$112,465	\$36,304	\$302,483	\$100,000	\$275,000
Medicaid Reimbursement	\$55,818	\$75,392	\$157,207	\$113,970	\$75,000	\$90,000
Misc Recurring	\$373,457	\$304,206	\$0	\$0	\$60,000	\$0
Misc Non-Recurring	\$43,617	\$5,000	\$41,569	\$287,939	\$50,000	\$150,000
<u>Total Other Revenue</u>	\$1,435,426	\$1,473,710	\$997,395	\$1,613,064	\$970,000	\$1,241,000
Total Local Receipts	\$5,942,617	\$6,122,467	\$6,257,327	\$6,721,253	\$5,426,100	\$5,695,100
Total Revenue	\$42,411,322	\$44,721,675	\$48,104,364	\$50,914,193	\$51,676,191	\$53,830,757

	FY 20	FY 21	FY22	FY 23	FY 24	FY 25
Budget Offsets	Actual	Actual	Actual	Actual	Approved	TA Rec
Health Dept Grant						
Waterways Fund	\$15,888	\$15,888	\$15,888	\$15,888	\$15,888	\$15,888
Septic Grant Fund Transfer	\$16,146	\$39,277	\$39,277	\$58,638	\$64,555	\$64,555
Wetlands Fund	\$25,000	\$25,000	\$25,000	\$40,000	\$25,000	\$25,000
Cemetery Receipts Reserved	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000
Cemetery Perpetual Care Inte	\$25,000	\$25,000	\$25,000	\$40,000	\$40,000	\$40,000
Transfer Stn Receipts Reserv	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000
Community TV Reserve		\$13,000	\$13,000	\$14,500	\$14,500	\$14,500
Enterprise Fund In-Direct	\$72,866	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000
Total Budget Offsets	\$204,900	\$248,165	\$248,165	\$284,026	\$274,943	\$279,943
Total Revenue & Budget C	\$42,616,222	\$44,969,840	\$48,352,529	\$51,198,219	\$51,951,134	\$54,110,700