

Revenue Estimates for FY201	FY2018	FY2019
	Actual Recap	Proposed Budget Estimates
<u>Tax Levy</u>		
Prior Year Limit	15,274,313	16,267,561
2.50%	381,858	406,689
New Growth	611,390	400,933
Debt Exclusion	747,324	742,178
Subtotal Tax Levy	17,014,885	17,817,361
	FY18 Levy Limit	
Less Allowance for A&E	(487,971)	(450,000)
Net Levy	16,526,914	17,367,361
<u>State Aid</u>		
	FC	Governors
Unrestricted Aid	1,431,713	1,481,823
Veterans' Benefits	97,743	60,443
Exemptions V/B/SS/Eld	37,382	38,594
State Owned Land	147,574	151,136
Public Libraries	13,611	13,857
less offset	(13,611)	(13,857)
Subtotal Cherry Sheet	1,714,412	1,731,996
Less State Charges	(100,906)	(97,873)
Net State Revenue	1,613,506	1,634,123

	FY2018	
	Estimated	
<u>Local Receipts</u>		
Motor Vehicle Excise	714,000	714,000
Other Excise	1,000	1,000
Penalties & Interest	98,000	98,000
PILOT	5,000	5,000
Charges for Trash Disposal	230,000	230,000
Other Charges for Service	50,760	50,760
Kearsarge		77,961
Licenses & Permits	145,000	144,000
Fines & Forfeits	17,000	18,000
Investment Income	5,000	6,000
Miscellaneous Recurring	85,960	65,803
Misc. Non-Recurring		
Total Local Receipts For AA	1,351,720	1,410,524

Revenue Estimates for FY201	FY2018	FY2019
	Actual Recap	Proposed Budget Estimates
Other Local Receipts		
FCTS SRO Reimb	64,846	72,989
GMRSD SRO Reimb		50,000
50% Kearsarge Lease		77,961
Grand Total Local Receipts	<u>1,416,566</u>	<u>1,611,474</u>

Available Funds

One-Time State Aid		
Existing Sp Art Balances	22,850	
GMRSD Stabilization		
FCTS Stabilization		53,465
Sale of Real Estate		
Chapter 90		
Town Stabilization for Sp Articles		
Town Stabilization For GM		
Sale of RE & Chapter 90		
Receipts Res for Approp	97,525	247,375
Total Available Funds	<u>120,375</u>	<u>300,840</u>

Free Cash

Individual Articles	201,000	194,000
Reduce Levy	200,000	150,000
Total Free Cash	<u>401,000</u>	<u>344,000</u>
	-	-
Grand Total General Revenue	<u>20,013,515</u>	<u>21,257,798</u>

Borrowing

Town	-	
WPCF	385,000	521,000
Total Borrowing	<u>385,000</u>	<u>521,000</u>
Sewer User Fees	2,627,714	1,862,231
Airport User Fees	33,258	36,096
Grand Total All Sources	<u>23,059,487</u>	<u>23,677,125</u>