

		2015 Actual	2016 actuals through 10/11/2016	2016 Estimate 10/12 to 12/31/16	2016 Estimate	2016 Revised Budget	2017 Budget	% change
REVENUES								
	Shared Revenue	\$ 33,018	\$ 4,623	\$ 26,194	\$ 30,817	\$ 30,816	\$ 32,376	4.8%
	2% Fire Dues	1,387	1,531	-	1,531	1,400	1,500	6.7%
	Highway Aid/General Transportati	108,665	76,382	25,461	101,843	101,842	101,842	0.0%
	Licenses & Permits	1,235	2,585	-	2,585	1,500	1,500	0.0%
	Public Charges for Services	2,511	696	50	746	900	900	0.0%
	Misc. revenue	2,082	2,379	110	2,489	1,560	1,800	0.0%
		<u>\$ 148,899</u>	<u>\$ 88,196</u>	<u>\$ 51,815</u>	<u>\$ 140,011</u>	<u>\$ 138,018</u>	<u>\$ 139,918</u>	<u>1.4%</u>
EXPENDITURES								
	Highways	\$ 240,538	\$ 226,897	\$ 35,000	\$ 261,897	\$ 254,530	\$ 196,530	-29.5%
	General Government	34,752	100,574	46,308	146,882	148,000	205,750	28.1%
	Government Services	56,884	59,062	4,196	63,259	66,310	68,460	3.1%
		<u>\$ 332,174</u>	<u>\$ 386,534</u>	<u>\$ 85,504</u>	<u>\$ 472,038</u>	<u>\$ 468,840</u>	<u>\$ 470,740</u>	<u>0.4%</u>
Expenditures	Expenditures					\$ 468,840	\$ 470,740	
Revenues	Revenues					\$ 138,018	\$ 139,918	
Levy	Levy					\$ 230,822	\$ 230,822	
General Fund	General Fund					\$ 100,000	\$ 100,000	
<u>Government Services Itemization</u>								
	Recycling (GC)	\$ 2,700	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	0.0%
	Street Lights	1,167	888	196	1,084	1,300	1,300	0.0%
	Fire Protection	25,000	26,158	-	26,158	27,000	30,000	10.0%
	Ambulance Service	11,237	11,237	-	11,237	11,560	11,560	0.0%
	Smart Growth	5,395	5,747	3,000	8,747	9,000	9,000	0.0%
	Assessor	5,500	5,500	-	5,500	5,500	6,000	8.3%
	Insurance	4,600	4,799	-	4,799	4,800	4,900	2.0%
	Elections	1,285	2,033	1,000	3,033	4,450	3,000	-48.3%
		<u>\$ 56,884</u>	<u>\$ 59,062</u>	<u>\$ 4,196</u>	<u>\$ 63,259</u>	<u>\$ 66,310</u>	<u>\$ 68,460</u>	<u>3.1%</u>

Anne Johnston, Town of Forest Clerk