

2016 BUDGET OF THE TOWN OF FITZWILLIAM						
PURPOSE OF	Actual	Actual	Selectmen's 2016		Budget Committee	
APPROPRIATION	Appropriate	Expended	Budget	Not	2016 Budget	Not
(RSA 31:4)	2015	2015	Recmd.	Recmd.	Recmd.	Recmd.
<b>GENERAL GOVERNMENT</b>						
Executive	184,340	154,548	155,185		155,185	
Elect, Vital, Reg	55,431	50,477	61,133		61,133	
Financ. Admin	57,428	57,584	62,475		62,475	
Reval of Prop	49,396	36,816	41,174		41,174	
Legal	100,000	72,169	80,000		80,000	
Plan/Zone	66,578	60,777	71,359		71,359	
Economic Comm	4,700	2,530	1,500		1,500	
Genl Govnt Bldg	53,109	46,890	47,436		47,436	
Cemetery	32,450	32,286	30,306	600	30,906	
Insurance	55,158	56,675	57,327		57,327	
<b>PUBLIC SAFETY</b>						
Police	334,000	313,247	329,588	2,000	331,588	
Ambulance	29,260	23,699	26,900		26,900	
Fire Mutual Aid	26,549	26,549	28,141		28,141	
Fire	43,060	39,446	43,064		43,064	
Forest Fire	3,777	1,701	3,777		3,777	
Bldg Inspec	7,812	3,865	7,474		7,474	
Emerg. Managmt	1,726	1,076	2,285		2,285	
<b>HIGHWAYS &amp; STREETS</b>						
Administration						
Highways/Streets	418,360	415,599	430,607		430,607	
Street Lighting	15,000	14,597	15,000		15,000	
<b>SANITATION</b>						
Solid Waste Disp	146,900	140,848	137,950		137,950	
<b>HEALTH &amp; WELFARE</b>						
Pest Control	8,006	4,735	7,006	1,000	8,006	
Health Agencies	12,949	11,853	13,840		13,840	
Admin/Direct Asst	30,000	7,222	25,000		25,000	
<b>CULTURE &amp; RECREATION</b>						
Parks&Recreation	43,968	39,513	41,975		41,975	
Library	146,549	138,911	151,105		151,105	
Patriotic Purposes	800	632	800		800	
Other Recreation	3,000	2,350	3,000		3,000	

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<b>CONSERVATION</b>						
Conservation	3,285	2,055	3,335		3,335	
<b>DEBT SERVICE</b>						
Interest on Notes						
Principal on Notes						
Int on Tax Anticip	20,000	0	20,000		20,000	
<b>SUB-TOTAL - OPERATING BUDGET</b>			<b>\$1,898,742</b>	<b>\$3,600</b>	<b>\$1,902,342</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL 2015</b>	104,275	95,700				
Digitize Cemetery Records			5,000		5,000	
Police Cruiser			34,000		34,000	
Pave Transfer Station			20,000		20,000	
Paint Library Building			2,800		2,800	
<b>CAPITAL RESERVE</b>						
<b>TOTAL 2015</b>	363,000	363,000				
Road Project Expendable Trust			300,000		300,000	
Revaluation Capital Reserve			20,000		20,000	
General Govn't Bldg Repair/Maint Exp Trust			70,000		70,000	
Fire Vehicle Capital Reserve			20,000		20,000	
Fire Vehicle & Equip Repairs			1,700		1,700	
Conservation Exp Trust			5,000		5,000	
Culvert & Bridge Repairs			20,000		20,000	
SCBA Exp Trust			5,000		5,000	
<b>TOTAL</b>	<b>\$2,420,866</b>	<b>\$2,217,350</b>	<b>\$2,402,242</b>	<b>\$3,600</b>	<b>\$2,405,842</b>	<b>\$0</b>
<b>2016 BUDGET SUMMARY</b>						
Appropriations Recommended					\$1,902,342	
Warrant Articles Recommended					\$503,500	
Total Appropriations Recommended					\$2,405,842	
Less: Amount of Estimated Revenues & Credits					\$776,104	
<b>Estimated Amount of Taxes to be Raised</b>					<b>\$1,629,738</b>	