

2018 BUDGET OF THE TOWN OF FITZWILLIAM						
PURPOSE OF	Actual	Actual	Selectmen's 2018		Budget Committee	
APPROPRIATION	Appropriated	Expended	Budget	Not	2018 Budget	Not
(RSA 31:4)	2017	2017	Recmd.	Recmd.	Recmd.	Recmd.
<b>GENERAL GOVERNMENT</b>						
Executive	156,429	144,437	154,375		154,375	
Elect, Vital, Reg	57,989	49,611	64,680	9,948	74,628	
Financ. Admin	63,950	61,561	67,179		67,179	
Reval of Prop	42,000	41,999	42,000		42,000	
Legal	75,000	23,488	70,000		70,000	
Plan/Zone	66,008	38,653	43,834		43,834	
Economic Comm	2,560	2,704	2,232		2,232	
Genl Govnt Bldg	49,739	59,163	48,413		48,413	
Cemetery	30,906	30,625	30,906		30,906	
Insurance	46,199	47,870	50,933		50,933	
<b>PUBLIC SAFETY</b>						
Police	320,000	321,910	361,319		361,319	
Ambulance	33,800	30,830	35,900	2,100	38,000	
Fire Mutual Aid	28,141	28,141	28,619		28,619	
Fire	45,350	32,270	45,600		45,600	
Forest Fire	3,500	278	0		0	
Bldg Inspec	6,500	4,996	7,493		7,493	
Emerg. Managmt	2,685	2,391	3,085		3,085	
<b>HIGHWAYS &amp; STREETS</b>						
Administration						
Highways/Streets	430,727	406,208	416,566		416,566	
Street Lighting	15,000	15,110	16,000		16,000	
<b>SANITATION</b>						
Solid Waste Disp	134,550	119,135	135,850		135,850	
<b>HEALTH &amp; WELFARE</b>						
Pest Control	8,006	3,896	6,500	1,506	8,006	
Health Agencies	16,122	12,520	14,692		14,692	
Admin/Direct Asst	25,000	7,753	20,000		20,000	
<b>CULTURE &amp; RECREATION</b>						
Parks&Recreation	41,565	37,605	40,315		40,315	
Library	128,012	120,444	132,474		132,474	
Patriotic Purposes	800	627	800		800	
Other Recreation	3,000	3,056	4,000		4,000	

PURPOSE OF APPROPRIATION (RSA 31:4)	Actual	Actual	Selectmen's 2018		Budget Committee	
	Appropriated 2017	Expended 2017	Budget Recmd.	Not Recmd.	2018 Budget Recmd.	Not Recmd.
<b>CONSERVATION</b>						
Conservation	3,331	1,743	2,500	585	3,085	
<b>DEBT SERVICE</b>						
Interest on Notes						
Principal on Notes						
Int on Tax Anticp	20,000	0	20,000		20,000	
<b>SUB-TOTAL - OPERATING BUDGET</b>			<b>\$1,866,265</b>	<b>\$14,139</b>	<b>\$1,880,404</b>	<b>\$0</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL 2017</b>	96,900	89,449				
<b>2018</b>						
Paint Library Building			1,550		1,550	
<b>CAPITAL RESERVE</b>						
<b>TOTAL 2017</b>	444,500	444,500				
<b>2018</b>						
Road Project Expendable Trust			300,000		300,000	
General Govn't Bldg Repair/Maint Exp Trust			120,000		120,000	
Fire Vehicle Exp Trust			20,000		20,000	
Fire Vehicle & Equip Repairs Exp Trust			3,000		3,000	
Conservation Exp Trust			5,000		5,000	
Hwy Equipment Purchase Capital Reserve			20,000		20,000	
Bridge & Culvert Exp Trust			20,000		20,000	
SCBA Exp Trust			5,000		5,000	
Transfer Station Exp Trust			5,000		5,000	
Police Cruiser Expendable Trust			21,000		21,000	
<b>TOTAL</b>	<b>\$2,398,269</b>	<b>\$2,155,960</b>	<b>\$2,386,815</b>	<b>\$14,139</b>	<b>\$2,400,954</b>	<b>\$0</b>
<b>2017 BUDGET SUMMARY</b>						
Appropriations Recommended					\$1,880,404	
Warrant Articles Recommended					\$520,550	
Total Appropriations Recommended					\$2,400,954	
Less: Amount of Estimated Revenues & Credits					\$843,632	
<b>Estimated Amount of Taxes to be Raised</b>					<b>\$1,557,322</b>	