

## II B 12 OTHER DEPARTMENTAL REVENUE

Department	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Forecast FY27	Forecast FY28
Select Board	\$14,047	\$2,447	\$1,691	\$28,975	\$1,539	\$1,944	\$1,447	\$0	\$1,000	\$1,000
Town Admin	\$2,413	\$15,131	\$ -	\$99	\$92,139	\$110	\$0	\$0	\$0	\$0
Misc Revenue	\$8,588	\$12,699	\$35,253	\$104,145	\$1,577	\$9,955	\$20,469	\$0	\$0	\$0
Assessors	\$510	\$235	\$499	\$250	\$511	\$684	\$275	\$500	\$250	\$250
Treas/Coll	\$10,495	\$2,897	\$2,087	\$4,071	\$3,584	\$6,793	\$57,649	\$3,000	\$3,000	\$3,000
Lien Certificates	\$16,975	\$30,100	\$38,575	\$21,700	\$11,410	\$12,700	\$12,150	\$11,000	\$10,000	\$10,000
Town Clerk	\$0	\$1,542	\$13,549	\$0	\$7,001	\$0	\$25,655	\$0	\$8,000	\$8,000
Conservation	\$0	\$1,268	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning	\$1,265	\$4,865	\$1,565	\$6,550	\$39,700	\$14,112	\$23,865	\$2,000	\$2,000	\$2,000
Zoning & Appeals	\$11,200	\$16,850	\$6,815	\$5,300	\$1,851	\$800	\$2,000	\$1,500	\$1,500	\$1,500
P Bldg Fac+Maint			\$240	\$0	\$54	\$1,741	\$481	\$0	\$0	\$0
Police Admin	\$885	\$828	\$1,707	\$803	\$535	\$810	\$64	\$500	\$0	\$0
Pol Detail admin fee	\$14,212	\$8,410	\$7,897	\$4,016	\$4,969	\$6,231	\$11,117	\$4,000	\$6,000	\$6,000
LTC Fees										
Pol Op -Acad Trng reimb										
Pub S Bldg-SREC rev	\$6,896	\$12,696	\$12,142	\$11,155	\$12,046	\$10,372	\$9,752	\$12,000	\$10,000	\$12,000
Fire Admin	\$16,200	\$14,738	\$22,161	\$15,700	\$13,994	\$15,945	\$20,863	\$15,000	\$16,000	\$17,000
Ambulance Chgs	\$208,818	\$121,983	\$129,093	\$73,705	\$178,852	\$141,928	\$185,863	\$130,000	\$150,000	\$150,000
Inspections	\$0	\$182	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
Sealer	\$2,614	\$2,188	\$3,398	\$1,600	\$690	\$2,098	\$2,813	\$2,000	\$2,000	\$2,000
Highway	\$24,230	\$14,458	\$35,440	\$35,393	\$40,807	\$56,745	\$49,247	\$35,000	\$40,000	\$40,000
Trfr Stn stickr \$125/1st Car \$30/2nd	\$165,486	\$198,775	\$274,437	\$138,405	\$251,605	\$173,465	\$250,650	\$175,000	\$250,000	\$175,000
Health	\$3,460	\$0	\$1,155	\$0	\$6,236	\$0	\$0	\$0	\$0	\$0
Council on Aging	\$0	\$0	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Library	\$0	\$0	\$0	\$2,370	\$0	\$0	\$0	\$0	\$0	\$0
Historical Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Departmental Revenue</b>	<b>\$508,293</b>	<b>\$462,292</b>	<b>\$587,996</b>	<b>\$454,236</b>	<b>\$669,100</b>	<b>\$476,433</b>	<b>\$674,361</b>	<b>\$391,500</b>	<b>\$499,750</b>	<b>\$427,750</b>