

TOWN OF PLYMOUTH 2018 BUDGET
Approved November 14, 2017

| <u>REVENUE</u> | 2017 Budget | 2018 Budget | % change |
|--------------------------------------|-------------------|-------------------|----------|
| General Property Taxes (Levy) | 163,768.00 | 165,127.00 | 0.008% |
| Other Taxes (MFL) | 276.00 | 276.00 | |
| Intergovernmental Revenues | 137,272.00 | 146,879.00 | |
| Licenses and Permits | 7,200.00 | 6,900.00 | |
| Public Charges for Services | 79,185.00 | 81,147.00 | |
| Miscellaneous Revenues | 5,864.00 | 5,764.00 | |
| Subtotal | 393,565.00 | 406,093.00 | 0.032% |
| Estimated January 1 Balance | 33,583.00 | 19,671.00 | |
| Total | 427,148.00 | 425,764.00 | |

| <u>EXPENDITURES</u> | 2017 Budget | 2018 Budget | |
|--------------------------------------|-------------------|-------------------|---------|
| General Government | 78,818.00 | 91,824.00 | |
| Public Safety | 50,525.00 | 52,396.00 | |
| Public Works | 272,151.00 | 259,090.00 | |
| Health & Human Services | 9,700.00 | 6,500.00 | |
| Conservation & Development | 5,954.00 | 5,954.00 | |
| Subtotal | 417,148.00 | 415,764.00 | -0.003% |
| Estimated Year End Operating Balance | 10,000.00 | 10,000.00 | |
| Total | 427,148.00 | 425,764.00 | |