

**Town Of Wolfeboro  
2017 "Draft" Proposed Budget  
As Of November 2, 2016**

<i>Appropriations</i>	As Voted At Annual Meeting 2016	Board Of Selectmen Preliminary 2017	\$ Increase/ (Decrease) 2017	% Increase/ (Decrease) 2017
<b>General Fund</b>				
<b>General Government</b>				
41301 Executive	363,120	369,777	6,657	1.83%
41302 Town Manager	245,388	240,669	(4,719)	-1.92%
41304 Zoning	13,842	16,472	2,630	19.00%
41305 Planning Board	31,244	41,452	10,208	32.67%
41401 Town Clerk	241,896	247,819	5,923	2.45%
41501 Financial Administration	325,290	333,795	8,505	2.61%
41503 Assessing	177,281	170,266	(7,015)	-3.96%
41504 Tax Collector	367,151	369,576	2,425	0.66%
41900 Miscellaneous Executive Expense	4,000	4,000	0	0.00%
41911 Planning Department	166,505	137,044	(29,461)	-17.69%
41941 Brewster Building	79,056	93,233	14,177	17.93%
41950 Cemeteries	8,419	9,664	1,245	14.79%
41990 Technology	195,422	174,699	(20,723)	-10.60%
<b>Public Safety</b>				
42100 Police	1,800,995	1,847,445	46,450	2.58%
42200 Fire/Rescue	1,860,563	1,963,232	102,669	5.52%
42400 Code Enforcement	140,607	144,213	3,606	2.56%
42900 Emergency Management	5,192	5,221	29	0.56%
42901 Public Safety Building	57,373	59,645	2,272	3.96%
42990 Communications	476,893	490,070	13,177	2.76%
<b>Highways &amp; Streets</b>				
43110 Administration	223,585	202,146	(21,439)	-9.59%
43120 Highways & Streets	1,342,837	1,358,659	15,822	1.18%
43191 Garage	420,444	380,482	(39,962)	-9.50%
43192 Grounds	81,992	137,074	55,082	67.18%
<b>Sanitation</b>				
43240 Solid Waste Disposal	796,780	769,193	(27,587)	-3.46%
<b>Health/Welfare</b>				
44110 Health	6,301	6,281	(20)	-0.31%
44140 Animal Control	22,324	22,621	297	1.33%
Agencies	105,339	109,831	4,492	4.26%
44410 Welfare	96,484	91,845	(4,639)	-4.81%
<b>Culture &amp; Recreation</b>				
45201 Parks Administration	231,295	226,179	(5,116)	-2.21%
45202 Maintenance	214,210	239,884	25,674	11.99%
45203 Beaches	90,428	92,923	2,495	2.76%
45204 Abenaki	120,664	113,521	(7,143)	-5.92%
45205 Hockey Rink	112,937	98,785	(14,152)	-12.53%
45206 Programs	99,803	102,125	2,322	2.33%
45207 Community Center	9,764	8,748	(1,016)	-10.41%
45500 Library	487,855	507,481	19,626	4.02%
Patriotic Purposes	15,345	16,435	1,090	7.10%
45891 Libby Museum	34,877	34,450	(427)	-1.22%
45892 Clark House	10,135	8,226	(1,909)	-18.84%
<b>Conservation</b>				
46110 Conservation Commission	9,441	10,058	617	6.54%
46520 Economic Development	13,801	13,722	(79)	-0.57%
<b>Debt Service</b>				

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47110 Principal - Notes	696,822	692,881	(3,941)	-0.57%
47110 Interest - Notes	328,441	288,366	(40,075)	-12.20%
TAN Interest - Notes	2,500	2,500	0	0.00%
<b>Capital Outlay</b>	145,763	215,441	69,678	47.80%
49131 Sewer Fund	782,870	803,315	20,445	2.61%
<b>Sub-total General Fund:</b>	13,063,274	13,271,464	208,190	1.59%
<b>Enterprise Funds</b>				
<b>Sewer</b>				
43260 Collections	418,669	416,559	(2,110)	-0.50%
43263 Wastewater Treatment	1,334,096	1,306,888	(27,208)	-2.04%
41990 Sewage Technology	2,000	3,000	1,000	50.00%
Capital Outlay	0	40,000	40,000	0.00%
<b>Water</b>				
43320 Water Distribution	1,181,079	1,121,950	(59,129)	-5.01%
43350 Water Treatment	493,743	542,407	48,664	9.86%
Capital Outlay	115,000	105,000	(10,000)	-8.70%
41990 Water Technology	2,000	3,000	1,000	50.00%
<b>Electric</b>				
43410 Administration	872,815	876,166	3,351	0.38%
43430 Generation	6,137,747	6,497,735	359,988	5.87%
43420 Purchase Costs	1,575,194	1,607,208	32,014	2.03%
41990 MED Technology	2,000	3,000	1,000	50.00%
Capital Outlay	78,200	178,000	99,800	127.62%
<b>Pop Whalen</b>				
45890 Pop Whalen	250,643	272,291	21,648	8.64%
Capital Outlay	9,400	32,308	22,908	243.70%
<b>Sub-total Enterprise Funds;</b>	12,472,586	13,005,512	532,926	4.27%
<b>Total General &amp; Enterprise Funds:</b>	25,535,860	26,276,976	741,116	2.90%