

**Town of Colebrook
Fiscal Year Ending June 30**

		Actual			Budget	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Tax Base						
Grand List - \$000	187,537	184,067	182,148	183,081	186,200	187,363
% Change	1.4%	-1.9%	-1.0%	0.5%	1.7%	0.6%
Mill Rate	27.80	27.80	29.30	30.90	30.90	30.90
% Change	2.6%	0.0%	5.4%	5.5%	0.0%	0.0%
Revenues						
Property Tax	5,281,552	4,832,333	5,420,995	5,750,977	5,700,445	5,784,478
% Change	4.2%	-8.5%	12.2%	-3.3%	4.2%	1.9%
Intergovernment & State Aid	824,162	742,743	769,645	678,987	532,266	616,043
% Change	2.8%	-9.9%	3.6%	-11.8%	-21.6%	15.7%
Town Operations	54,199	98,841	47,080	71,871	45,000	45,000
Interest Income	1,649	4,906	9,335	21,512	2,000	2,000
Other	9,273	2,348	-	-	10,000	10,000
Subtotal	65,121	106,095	56,415	93,383	57,000	57,000
Total Revenues	6,170,835	5,681,171	6,247,055	6,523,347	6,289,711	6,457,521
% Change	4.2%	-7.9%	10.0%	4.4%	-3.6%	2.7%
Expenditures						
Colebrook BOE	1,819,920	1,840,828	1,926,431	1,865,462	1,941,681	1,978,562
% Change	3.4%	1.1%	4.7%	-3.2%	4.1%	1.9%
Region 7	1,891,172	1,789,953	1,783,974	1,845,302	1,923,961	1,894,803
% Change	3.7%	-5.4%	-0.3%	3.4%	4.3%	-1.5%
Selectmen	1,747,400	1,713,444	1,777,425	1,848,179	1,931,607	1,991,263
% Change	4.4%	-1.9%	3.7%	4.0%	4.5%	3.1%
Debt Service	71,250	69,125	67,000	64,875	62,750	60,625
Transfer to Capital Fund	490,000	450,000	450,000	510,000	450,000	450,000
Other Expenditures	63,216	12,023	1,260	585	-	-
Total Expenditures	6,082,958	5,875,373	6,006,090	6,134,403	6,309,999	6,375,253
% Change	6.0%	-3.4%	2.2%	2.1%	2.9%	1.0%
Surplus/(Deficit)	87,877	(194,202)	240,965	388,944	(20,288)	82,268