

Budget Expense

EXPENDITURES	BUDGET 2014	YTD 2014	Approved 2015	% Change
GENERAL GOVERNMENT				
Legislative	58,700.00	34,584.42	61,700.00	5.111%
Clerk/Treas	30,000.00	22,673.54	30,000.00	0.000%
Assessor	14,800.00	14,800.00	14,800.00	0.000%
Town Hall	6,000.00	8,597.23	6,000.00	0.000%
Election	3,500.00	2,133.13	3,500.00	0.000%
Accounting	5,250.00	4,174.00	5,250.00	0.000%
Legal	10,000.00	6,344.33	10,000.00	0.000%
Insurance	28,000.00	26,726.00	28,000.00	0.000%
TOTAL GENERAL GOVERNMENT	\$156,250.00	\$120,032.65	\$159,250.00	1.920%
PUBLIC SAFETY				
Water Patrol	40,000.00	40,000.00	40,000.00	0.000%
Fire Department	29,500.00	29,500.00	35,000.00	18.644%
State Fire Dept. Dues	17,500.00	18,706.31	18,000.00	2.857%
Building Inspection/permits	20,000.00	15,700.00	20,000.00	0.000%
Lakes Management	10,000.00	14,561.00	10,000.00	0.000%
TOTAL PUBLIC SAFETY	\$117,000.00	\$118,467.31	\$123,000.00	5.128%
PUBLIC WORKS				
Highway	155,200.00	135,320.66	159,816.00	2.974%
Highway CAPITAL	170,000.00	177,344.32	170,000.00	0.000%
Refuse/Recycle (John's)	264,000.00	205,913.75	264,000.00	0.000%
above line includes compost expenses				
TOTAL PUBLIC WORKS	\$589,200.00	\$518,578.73	\$593,816.00	0.783%
HEALTH AND HUMAN SERVICES				
Cemetary	\$2,350.00		\$2,350.00	0.000%
DEBT RETIREMENT				
RESERVE for contingency	\$50,000.00		\$50,000.00	0.000%
	\$30,000.00		\$30,000.00	0.000%
TOTAL EXPENDITURES	\$944,800.00	\$757,078.69	\$958,416.00	1.441%