

Budget Expense

EXPENDITURES	BUDGET 2015	YTD 2015	Approved 2016
GENERAL GOVERNMENT			
Legislative	61,700.00	36,647.97	59,500.00
Clerk/Treas	30,000.00	22,673.54	31,500.00
Assessor	14,800.00	11,100.00	14,800.00
Town Hall	6,000.00	4,103.25	6,000.00
Election	3,500.00	2,133.13	5,500.00
Accounting	5,250.00	6,080.00	5,500.00
Legal	10,000.00	8,844.50	10,000.00
Insurance	28,000.00	30,282.00	30,000.00
TOTAL GENERAL GOVERNMENT	\$159,250.00	\$121,864.39	\$162,800.00
PUBLIC SAFETY			
Water Patrol	40,000.00	30,000.00	40,000.00
Fire Department	35,000.00	49,942.00	35,000.00
State Fire Dept. Dues	18,000.00	16,151.55	18,000.00
Building Inspection/pe	20,000.00	10,591.36	20,000.00
Lakes Management	10,000.00	15,126.79	10,000.00
TOTAL PUBLIC SAFETY	\$123,000.00	\$121,811.70	\$123,000.00
PUBLIC WORKS			
Highway	159,816.00	102,819.12	162,800.00
Highway CAPITAL	170,000.00		170,000.00
Refuse/Recycle (John's	264,000.00	183,862.75	264,000.00
above line includes compost expenses			
TOTAL PUBLIC WORKS	\$593,816.00	\$286,681.87	\$596,800.00
HEALTH AND HUMAN SERVICES			
Cemetary	\$2,350.00		\$2,350.00
DEBT RETIREMENT			
	\$50,000.00		\$50,000.00
RESERVE for contingency			
	\$30,000.00		\$30,000.00
TOTAL EXPENDITURES	\$958,416.00	\$530,357.96	\$964,950.00