

Budget Expense

EXPENDITURES	BUDGET 2020	YTD 2020	proposed 2021	% Change
GENERAL GOVERNMENT				
Administration	40,000.00	38,340.40	40,000.00	0.00%
Police/Treas	14,604.00	30,645.00	35,500.00	3.00%
Assessor	15,000.00	11,200.00	15,000.00	0.00%
Town Hall	4,000.00	3,454.00	4,000.00	0.00%
Electric	4,000.00	4,000.00	4,000.00	0.00%
Amusement	4,000.00	4,400.00	4,500.00	0.00%
Local	20,000.00	5,011.00	20,000.00	0.00%
Insurance	10,000.00	31,471.00	34,000.00	4.00%
TOTAL GENERAL GOVERNMENT	\$180,134.00	\$126,379.33	\$192,821.00	5.65%
DEPT OF SAFETY				
Water Dept	40,000.00	30,000.00	40,000.00	0.00%
Fire Department	35,000.00	35,000.00	35,000.00	0.00%
State Fire Dist. Dues	21,000.00	20,802.17	21,000.00	0.00%
Building Inspection/permits	30,000.00	31,495.40	30,000.00	0.00%
Police Management	40,000.00	41,543.00	40,000.00	0.00%
TOTAL DEPT OF SAFETY	\$166,000.00	\$158,840.57	\$166,000.00	0.00%
DEPT OF WORKS				
Maintenance	180,000.00	140,303.40	180,000.00	4.15%
Highway/CAPITAL	208,494.00	660.00	208,000.00	-0.23%
Public Works/Debris / Solar/s	364,000.00	318,054.10	364,000.00	0.00%
about the inclusion of project estimates				
TOTAL PUBLIC WORKS	\$652,494.00	\$361,844.84	\$652,000.00	0.23%
HEALTH AND HUMAN SERVICES				
Emergency	0.00		60.00	#DIV/0!
DEPT RETIREMENT				
	50,000.00		50,000.00	0.00%
DESERVE for provisions	60,464.00	0.00	64,775.00	-47.87%
TOTAL EXPENDITURES	\$1,000,488.00	\$609,437.76	\$1,000,000.00	-1.01%