

Budget Report

Expenses for 2007

Budget Code & Description	2006 Actual	Estimated 2006 Total	2006 Budget	Proposed 2007 Budget	Budget 2006 Budget 2007 Amount	To Variance %
GENERAL GOVERNMENT						
Board Salaries/Fica	9,175	10,725	10,985	19,800	8,815	80.25
Board Dues/expenses	1,018	1,018	1,000	1,000	0	0.00
Legal	6,207	6,207	5,000	8,000	3,000	60.00
Clerk Salary	10,362	10,362	11,305	13,000	1,695	14.99
Clerk Exp/Postage & Supplies	1,925	1,925	2,500	2,500	0	0.00
Election	7,882	7,882	4,000	4,000	0	0.00
Financial Administration	8,723	8,723	8,000	18,000	10,000	125.00
Treasurer Salary	5,918	5,918	6,465	6,465	0	0.00
Treasurer Expenses	957	957	1,500	1,500	0	0.00
Assessor Sal or Contract	7,813	7,813	8,500	20,000	11,500	135.29
Board of Review	619	619	1,500	1,000	-500	-33.33
Town Hall Maint/Supplies/Repairs	286	286	500	500	0	0.00
Town Hall Utilities/LP	1,217	1,217	2,800	2,800	0	0.00
Other general government						
Highway Insurance	7,551	7,551	5,500	7,500	2,000	36.36
Other Insurance	1,524	1,524	2,500	2,000	-500	-20.00
Total GENERAL GOVERNMENT	71,177	72,727	72,055	108,065	36,010	49.98
PUBLIC SAFETY						
Fire Protection	43,675	43,675	60,000	45,000	-15,000	-25.00
Ambulance	10,330	10,330	11,500	11,500	0	0.00
Total PUBLIC SAFETY	54,005	54,005	71,500	56,500	-15,000	-20.98
PUBLIC WORKS						
Transportation						
Highway and street maintenance and construction						
Hwy/ST Loc Maint./sal/Fica	43,535	43,535	50,000	50,000	0	0.00
Roadmen Expenses	735	735	1,000	1,000	0	0.00
Equip.-Fuels, Oil, Etc.	19,659	19,659	30,000	27,000	-3,000	-10.00
Blacktopping	135,553	135,553	180,000	140,000	-40,000	-22.22
Salt & Sand	6,701	6,701	10,000	10,000	0	0.00
Culverts	3,168	3,168	7,500	3,500	-4,000	-53.33
Crack Sealing	3,175	3,175	10,000	5,000	-5,000	-50.00
Hwy Dept Utilities/LP	3,448	3,448	7,000	5,000	-2,000	-28.57
Repairs/supplies/maint	6,939	6,939	10,000	10,000	0	0.00
Road related facilities						
Other transportatin						
Sanitation						
Solid Waste Disposal Sal/Fica	5,892	5,892	9,000	9,000	0	0.00
Recycling	3,429	3,429	5,000	5,000	0	0.00

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Total PUBLIC WORKS	232,234	232,234	319,500	265,500	-54,000	-16.90	
HEALTH AND HUMAN SERVICES							
Other Health & Human Ser.	1,062	1,062	1,000	1,000	0	0.00	
Total HEALTH AND HUMAN SERVICES	1,062	1,062	1,000	1,000	0	0.00	
CULTURE, RECREATION AND EDUCATION							
CONSERVATION AND DEVELOPMENT							
CAPITAL OUTLAY							
General Government							
Public Safety							
Transportation							
Highway and street							
Road related facilities							
Other transportation							
Sanitation							
Health and human services							
Culture, recreation and education							
Conservation and development							
DEBT SERVICE							
Debt services--Principal							
Debt service--interest and fiscal charges							
OTHER FINANCING USES							
Total All Expenses	358,478	360,028	464,055	431,065	-32,990	-7.11	

Transportation Aid \$101,672.46
 Shared Revenue 59,889.00
 Town's Portion 269,503.54

$\$269,503.54 \div \$69,513,165.00 = .003877$