

REVENUES

Fish & Wildlife taxes	\$ 790	\$ 538	\$ 790	\$ 799	\$ 790	\$ 411	\$ 790
National Forest payments	\$ 13,000	\$ 15,600	\$ 14,000	\$ 15,938	\$ 14,500	\$ -	\$ 14,500
Current Use Program	\$ 80,000	\$ 90,887	\$ 90,000	\$ 85,194	\$ 85,000	\$ -	\$ 85,000
Total Taxes	\$ 93,790	\$ 107,025	\$ 104,790	\$ 101,931	\$ 100,290	\$ 411	\$ 100,290
Liquor Licenses	\$ 900	\$ 940	\$ 1,000	\$ 1,340	\$ 1,000	\$ 70	\$ 1,000
Dog Licenses	\$ 2,000	\$ 3,593	\$ 2,000	\$ 1,597	\$ 2,500	\$ 803	\$ 2,000
Dog Fines	\$ 350	\$ 90	\$ 350	\$ 415	\$ 300	\$ 30	\$ 300
Police Fines	\$ 3,500	\$ 5,610	\$ 3,500	\$ 4,138	\$ 3,500	\$ 7,032	\$ 4,000
Town Clerk fees	\$ 33,000	\$ 39,068	\$ 33,000	\$ 44,329	\$ 36,000	\$ 31,181	\$ 38,000
DMV registration renewals	\$ 600	\$ 461	\$ 600	\$ 291	\$ 450	\$ 108	\$ 300
Zoning Fees	\$ 9,000	\$ 11,433	\$ 9,000	\$ 8,905	\$ 9,000	\$ 6,084	\$ 9,000
School Treasurer's fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Claim Revenue	\$ -	\$ 1,027	\$ -	\$ -	\$ -	\$ 3,682	\$ -
Total Licenses Fines & Fees	\$ 49,350	\$ 62,222	\$ 49,450	\$ 61,015	\$ 52,750	\$ 48,989	\$ 54,600
Library ins. reimb.	\$ 984	\$ 589	\$ 1,027	\$ 566	\$ 1,362	\$ 4,168	\$ 10,715
Act 60 reimbursements	\$ 1,683	\$ 1,665	\$ 1,683	\$ 1,672	\$ 1,600	\$ -	\$ 1,600
Total Reimbursements to Town	\$ 2,667	\$ 2,254	\$ 2,710	\$ 2,238	\$ 2,962	\$ 4,168	\$ 12,315
Interest	\$ 500	\$ 1,060	\$ 500	\$ 1,053	\$ 500	\$ 185	\$ 500
Parking permit fees	\$ 300	\$ 250	\$ 300	\$ 275	\$ 300	\$ 125	\$ 250
Miscellaneous Revenues	\$ 250	\$ -	\$ 250	\$ 1,178	\$ 250	\$ 518	\$ 250
Revenues to be Distributed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505	\$ -
FEMA Grant	\$ -	\$ 9,147	\$ -	\$ 1,700	\$ -	\$ -	\$ -
Total Misc Revenues	\$ 1,050	\$ 10,457	\$ 1,050	\$ 4,206	\$ 1,050	\$ 1,331	\$ 1,000
Delinquent Interest	\$ 10,000	\$ 12,736	\$ 10,000	\$ 9,579	\$ 11,500	\$ 3,581	\$ 10,000
Delinquent Penalty	\$ 16,000	\$ 10,504	\$ 16,000	\$ 15,301	\$ 12,500	\$ 4,962	\$ 12,500
	\$ 26,000	\$ 23,240	\$ 26,000	\$ 24,880	\$ 24,000	\$ 8,542	\$ 22,500
Total General Fund Revenues	\$ 172,857	\$ 205,198	\$ 184,000	\$ 194,269	\$ 181,052	\$ 63,441	\$ 190,705

EXPENDITURES

	Budget-FY19	Actual -FY19	Budget-FY20	Actual-FY20	Budget-FY21	Actual-FY21	Proposed
Administrator's Office							
Admin./Administrator Sal.	\$ 78,875	\$ 78,637	\$ 70,152	\$ 71,714	\$ 71,870	\$ 24,749	\$ 72,214
Admin./FICA	\$ 7,424	\$ 6,549	\$ 5,437	\$ 5,357	\$ 5,570	\$ 1,801	\$ 5,597
Admin./Health Insurance	\$ 15,298	\$ -	\$ 15,819	\$ 19,681	\$ 17,220	\$ 9,610	\$ 18,768
Admin./State Retirement	\$ 5,817	\$ 7,831	\$ 5,261	\$ 5,215	\$ 5,570	\$ 2,668	\$ 5,597
Admin./Worker's Comp.	\$ 395	\$ 379	\$ 219	\$ (223)	\$ 170	\$ 71	\$ 186
Admin./Disability Ins.	\$ 814	\$ 736	\$ 642	\$ 555	\$ 640	\$ 303	\$ 642
Admin./Mileage	\$ 1,500	\$ 1,583	\$ 1,500	\$ 1,552	\$ 1,500	\$ 536	\$ 1,500
Admin./Training	\$ 250	\$ 115	\$ 250	\$ 113	\$ 200	\$ -	\$ 200
Admin/Computer	\$ -	\$ -	\$ 950	\$ 120	\$ 1,068	\$ 325	\$ 1,068
Total Administrator's Office	\$ 110,373	\$ 95,830	\$ 100,230	\$ 104,084	\$ 103,808	\$ 40,063	\$ 105,771
General/Supplies	\$ 2,750	\$ 1,770	\$ 3,000	\$ 2,221	\$ 2,500	\$ 601	\$ 2,500
General/Furnishings	\$ 300	\$ -	\$ 300	\$ -	\$ 200	\$ -	\$ -
General/Equipment	\$ 3,000	\$ 1,925	\$ 3,000	\$ 2,408	\$ 2,500	\$ 613	\$ 2,500
General/Computer-Tech Support	\$ 500	\$ 1,219	\$ 2,000	\$ 1,604	\$ 2,300	\$ 527	\$ 2,500
General/Off. Machine Serv	\$ 300	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -
General/Advertising	\$ 2,000	\$ 2,338	\$ 2,000	\$ 33	\$ 2,000	\$ -	\$ 1,000
General/Postage	\$ 4,000	\$ 3,450	\$ 4,000	\$ 3,915	\$ 4,000	\$ 1,199	\$ 4,000
General/Telephone	\$ 2,300	\$ 2,415	\$ 2,300	\$ 2,300	\$ 2,500	\$ 758	\$ 5,300
General/P.O.L. Ins.	\$ 11,358	\$ 13,021	\$ 11,359	\$ 12,061	\$ 13,000	\$ -	\$ 13,000
General/Landfill fees	\$ 525	\$ 467	\$ 525	\$ 516	\$ 525	\$ 306	\$ 750
General/Miscellaneous	\$ 1,500	\$ 2,122	\$ 1,500	\$ 645	\$ 500	\$ 217	\$ 500
Total General Expenses	\$ 21,683	\$ 23,813	\$ 21,684	\$ 19,469	\$ 22,525	\$ 2,479	\$ 32,050
Professional Fees/Atty.	\$ 5,000	\$ 29,957	\$ 8,000	\$ 10,768	\$ 8,000	\$ 4,055	\$ 10,000
Professional Fees/Acct.	\$ 22,000	\$ 27,913	\$ 22,000	\$ 21,500	\$ 22,000	\$ 1,945	\$ 31,000

Professional Fees/Other	\$-	\$	15						
Total Professional Fees	\$ 27,000	\$ 57,885	\$ 30,000	\$ 32,268	\$ 30,000	\$ 6,000	\$ 41,000		
Town Report/Printing	\$ 1,200	\$ 1,214	\$ 1,000	\$ 1,299	\$ 950	\$-	\$ 1,200		
Total Town Report	\$ 1,200	\$ 1,214	\$ 1,000	\$ 1,299	\$ 950	\$ -	\$ 1,200		
Holley Hall/Supplies	\$ 1,100	\$ 1,107	\$ 1,100	\$ 1,959	\$ 1,100	\$ 195	\$ 1,500		
Holley Hall/Equipment	\$ 250	\$-	\$ 250	\$ 125	\$ 250	\$-	\$ 250		
Holley Hall/Heating Fuel	\$ 4,250	\$ 5,757	\$ 4,250	\$ 4,497	\$ 4,500	\$ 387	\$ 4,500		
Holley Hall/Electricity	\$ 4,000	\$ 4,934	\$ 4,000	\$ 4,552	\$ 4,500	\$ 898	\$ 4,500		
Holley Hall/Custodial	\$ 4,840	\$ 6,655	\$ 4,840	\$ 5,260	\$ 4,850	\$ 1,012	\$ 4,850		
Holley Hall/Bldg. Maint.	\$ 6,250	\$ 8,627	\$ 6,250	\$ 11,953	\$ 15,000	\$ 826	\$ 15,000		
Holley Hall/Prop. & Cas.	\$ 4,290	\$ 5,149	\$ 4,260	\$ 4,990	\$ 4,340	\$-	\$ 5,000		
Holley Hall /Bond	\$ 53,690	\$ 99,994	\$ 52,988	\$ 52,380	\$ 41,758	\$ 9,447	\$ 45,856		
Holley Hall/Sewer Fees	\$ 550	\$ 693	\$ 600	\$ 693	\$ 715	\$ 173	\$ 715		
Holley Hall/Water fees	\$ 300	\$ 258	\$ 300	\$ 280	\$ 325	\$ 82	\$ 350		
Total Holley Hall	\$ 79,520	\$ 133,174	\$ 78,838	\$ 86,689	\$ 77,338	\$ 13,020	\$ 82,521		
Town Parks/Supplies	\$ 800	\$ 42	\$ 800	\$ 37	\$ 600	\$-	\$ 600		
Town Parks/Electricity	\$ 1,500	\$ 1,491	\$ 1,500	\$ 1,357	\$ 1,500	\$ 225	\$ 1,500		
Town Parks/Prop. & Cas.	\$ 2,009	\$ 1,787	\$ 1,998	\$ 1,731	\$ 2,026	\$-	\$ 2,026		
Town Parks/Mowing Maint.	\$ 11,000	\$ 4,965	\$ 10,000	\$ 5,669	\$ 8,000	\$ 3,445	\$ 8,000		
Town Parks/Tree Planting	\$-	\$ 1,785	\$	\$ 421	\$ 5,000	\$-	\$ 5,000		
Town Parks/ Sycamore Por	\$ 440	\$ 570	\$ 440	\$ 3,616	\$ 550	\$-	\$ 550		
Town Parks/Maint.-not mo	\$ 2,000	\$ 4,403	\$ 2,000	\$ 1,452	\$ 3,000	\$ 1,796	\$ 3,000		
Town Parks/Landfill fees	\$ 1,450	\$ 1,307	\$ 1,450	\$ 120	\$ 1,450	\$ 553	\$ 1,450		
Town Parks/Misc	\$-	\$ 196							
Total Town Parks	\$ 19,199	\$ 16,546	\$ 18,188	\$ 14,404	\$ 22,126	\$ 6,019	\$ 22,126		
Planning/Zoning Salaries	\$ 22,688	\$ 19,755	\$ 21,424	\$ 15,143	\$ 22,000	\$ 7,979	\$ 22,000		
Planning/Zoning FICA	\$ 1,758	\$ 1,486	\$ 1,715	\$ 1,158	\$ 1,710	\$ 610	\$ 1,710		
Planning/Zoning MEDI	\$-	\$-	\$-	\$-	\$-	\$-	\$-		
Planning/Zoning/Health In	\$ 822	\$ 623	\$-	\$-	\$-	\$-	\$-		
Planning/Zoning Retirement	\$ 265	\$ 67	\$-	\$-	\$-	\$-	\$-		
Planning/Zoning Workers C	\$ 198	\$ 203	\$ 219	\$ 178	\$ 170	\$ 71	\$ 186		
Planning/Zoning Dis. Ins.	\$ 34	\$ 34	\$-	\$-	\$	\$ 13			
Planning/Zoning Mileage	\$ 100	\$-	\$ 100	\$-	\$ 100	\$-	\$ 100		
Planning/Zoning Training	\$ 300	\$ 60	\$ 300	\$ 60	\$ 200	\$-	\$ 200		
Planning/Zoning Supplies	\$ 250	\$ 617	\$ 1,000	\$ 277	\$ 800	\$ 37	\$ 600		
Planning/Zoning Computer	\$ 1,780	\$ 1,305	\$ 1,250	\$ 1,053	\$ 2,715	\$ 2,251	\$ 2,900		
Planning/Zoning Advertis.	\$ 650	\$ 159	\$ 650	\$ 41	\$ 500	\$ 651	\$ 700		
Planning/Zoning Postage	\$ 500	\$ 131	\$ 400	\$ 85	\$ 400	\$-	\$ 200		
Planning/Zoning Att. Fee	\$ 3,500	\$-	\$ 2,500	\$-	\$ 2,000	\$ 3,083	\$ 2,000		
Planning/Zoning Planning	\$ 6,000	\$-	\$ 6,000	\$ 12,608	\$ 5,000	\$ 1,887	\$ 5,000		
Planning/Zoning Printing	\$ 200	\$-	\$ 200	\$-	\$ 200	\$-	\$ 200		
Planning/Zoning Meetings	\$ 700	\$ 775	\$ 700	\$-	\$ 1,850	\$-	\$ 1,850		
Planning/Zoning tire remo	\$-	\$-	\$-	\$-	\$-	\$-	\$-		
Planning/Zoning St Map Pr	\$-	\$-	\$-	\$-	\$-	\$-	\$-		
Total Planning/Zoning	\$ 39,745	\$ 25,215	\$ 36,458	\$ 30,603	\$ 37,645	\$ 16,582	\$ 37,646		
Public Safety/Dog Officer	\$ 1,600	\$ 1,300	\$ 1,600	\$ 1,145	\$ 1,600	\$ 500	\$ 1,500		
Public Safety/Canine/FICA	\$ 124	\$ 99	\$ 124	\$ 88	\$ 124	\$ 38	\$-		
Public Safety/Dog pound	\$ 1,250	\$ 1,191	\$ 1,000	\$ 840	\$ 1,000	\$ 357	\$ 500		
Public Safety/St. Lights	\$ 28,500	\$ 22,873	\$ 25,000	\$ 23,860	\$ 23,000	\$ 7,693	\$ 24,000		
Public Safety/Town Traffi	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,000	\$ 4,000	\$ 12,000		
Public Safety/Non-District	\$ 5,000	\$ 3,735	\$ 5,400	\$ 3,825	\$ 6,600	\$ 1,595	\$ 6,600		
Public Safety/Supplies	\$	\$-	\$	\$ 161	\$-	\$-	\$		
Total Public Safety	\$ 46,474	\$ 39,198	\$ 43,124	\$ 39,919	\$ 44,324	\$ 14,183	\$ 44,600		
Election Workers	\$ 2,000	\$ 2,323	\$ 1,400	\$ 914	\$ 3,500	\$ 1,276	\$ 1,400		
Election Supplies	\$ 2,900	\$ 3,150	\$ 1,600	\$ 956	\$ 3,200	\$ 1,820	\$ 1,700		
Total Meetings & Elections	\$ 4,900	\$ 5,473	\$ 3,000	\$ 1,870	\$ 6,700	\$ 3,096	\$ 3,100		
Officers/Salaries	\$ 7,500	\$ 5,740	\$ 8,000	\$ 5,425	\$ 7,500	\$ 727	\$ 7,500		

Officers/Tax Collector	\$ 5,228	\$ 5,324	\$ 5,384	\$ 5,910	\$ 5,492	\$ 1,914	\$ 5,358
Officers/Health Officer	\$ 500	\$ -	\$ 500	\$ 1,000	\$ 500	\$ -	\$ 500
Officers/FICA	\$ 975	\$ 781	\$ 1,000	\$ 784	\$ 800	\$ 198	\$ 1,000
Officers/Training & Meetings	\$ 200	\$ 60	\$ 200	\$ 64	\$ 200	\$ 114	\$ 300
Conservation Commission	\$ 350	\$ 50	\$ 350	\$ 100	\$ 350	\$ 100	\$ 200
Energy Committee	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 200
Total Town Officers	\$ 14,853	\$ 11,955	\$ 15,534	\$ 13,283	\$ 14,942	\$ 3,053	\$ 15,058

Listing Dept./Salaries	\$ 17,047	\$ 13,492	\$ 17,185	\$ 13,862	\$ 17,010	\$ 6,860	\$ 6,000
Listing Dept./Reappraisal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Listing Dept./FICA	\$ 1,321	\$ 1,032	\$ 1,332	\$ 1,061	\$ 1,320	\$ 525	\$ 465
Listing Dept./MEDI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Listing Dept./Work. Comp	\$ 198	\$ 203	\$ 219	\$ 178	\$ 170	\$ 71	\$ 42
Listing Dept./Mileage	\$ 250	\$ 307	\$ 250	\$ 325	\$ 250	\$ 47	\$ 300
Listing Dept./Training	\$ 250	\$ -	\$ 500	\$ -	\$ 300	\$ 50	\$ 300
Listing Dept./Supplies	\$ 350	\$ 209	\$ 350	\$ 160	\$ 250	\$ 132	\$ 250
Listing Dept./Software	\$ 1,500	\$ 1,330	\$ 1,800	\$ 2,666	\$ 3,286	\$ 2,629	\$ 3,300
Listing Dept./Equipment	\$ 200	\$ -	\$ 200	\$ -	\$ 100	\$ -	\$ 100
Listing Dept./Postage	\$ 400	\$ 159	\$ 400	\$ 135	\$ 400	\$ -	\$ 300
Listing Dept./Telephone	\$ 900	\$ 908	\$ 900	\$ 850	\$ 900	\$ 367	\$ -
Listing Dept./Legal Fees	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300
Listing Dept./Prof. Fees	\$ 500	\$ -	\$ 500	\$ -	\$ 300	\$ -	\$ 20,800
Listing Dept./Map Maint.	\$ 1,500	\$ 2,194	\$ 750	\$ 1,122	\$ 750	\$ -	\$ 1,000
Listing Dept./Misc.	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
Total Listing Department	\$ 24,816	\$ 19,834	\$ 24,786	\$ 20,359	\$ 25,436	\$ 10,681	\$ 33,257

Clerk Off./Clk. Salary	\$ 82,868	\$ 77,639	\$ 80,681	\$ 66,947	\$ 71,756	\$ 30,161	\$ 74,017
Clerk Off./FICA	\$ 6,422	\$ 5,630	\$ 6,253	\$ 4,835	\$ 5,561	\$ 2,164	\$ 5,811
Clerk Off./Health Ins.	\$ 20,142	\$ 18,457	\$ 21,300	\$ 23,482	\$ 23,315	\$ 12,179	\$ 28,607
Clerk Off./Retirement	\$ 3,949	\$ 4,089	\$ 4,084	\$ 4,088	\$ 4,409	\$ 1,855	\$ 4,644
Clerk Off./Work. Comp.	\$ 395	\$ 379	\$ 438	\$ 62	\$ 499	\$ 214	\$ 500
Clerk Off./Disab. Ins.	\$ 501	\$ 659	\$ 620	\$ 623	\$ 711	\$ 262	\$ 711
Clerk Off./Training	\$ 300	\$ 300	\$ 300	\$ 395	\$ 600	\$ 55	\$ 300
Clerk Off./Clerk Supplies	\$ 3,800	\$ 3,853	\$ 3,800	\$ 2,584	\$ 4,000	\$ 2,986	\$ 4,000
Clerk Off./Treasurer Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300
Clerk Off./Comp. progra	\$ 1,400	\$ 1,297	\$ 1,000	\$ 3,377	\$ 4,750	\$ 3,424	\$ 5,000
Clerk Off./Equipment	\$ 750	\$ 411	\$ 750	\$ 40	\$ 600	\$ 439	\$ 600
Clerk Off./Postage	\$ 1,300	\$ 1,014	\$ 1,300	\$ 369	\$ 1,900	\$ -	\$ 1,300
Clerk Off./Telephone	\$ 1,850	\$ 1,814	\$ 1,850	\$ 1,700	\$ 1,900	\$ 735	\$ -
Clerk Off./Microfilming	\$ 550	\$ 360	\$ 300	\$ 165	\$ 300	\$ -	\$ 165
Clerk Off./Misc.	\$ 200	\$ 400	\$ 200	\$ 305	\$ 200	\$ 200	\$ 200
Total Clerk Office	\$ 124,427	\$ 116,302	\$ 122,876	\$ 108,972	\$ 120,501	\$ 54,674	\$ 128,155

Howden Hall/Supplies	\$ 200	\$ 6	\$ 200	\$ 52	\$ 200	\$ -	\$ 200
Howden Hall/Heating Fuels	\$ 1,695	\$ 2,121	\$ 1,695	\$ 1,622	\$ 1,600	\$ 186	\$ 1,600
Howden Hall/Electricity	\$ 1,600	\$ 895	\$ 1,600	\$ 720	\$ 1,000	\$ 280	\$ 1,000
Howden Hall/Telephone	\$ 560	\$ -	\$ 560	\$ 659	\$ 675	\$ 263	\$ 675
Howden Hall/Prop. & Cas.	\$ 4,017	\$ 3,573	\$ 3,997	\$ 3,463	\$ 4,052	\$ 3,670	\$ 4,052
Howden Hall/Services	\$ 1,550	\$ 2,674	\$ 1,550	\$ 2,871	\$ 2,500	\$ 1,051	\$ 2,500
Howden Hall/Coach House.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Howden Hall/Water fees	\$ 225	\$ 323	\$ 225	\$ 284	\$ 315	\$ 75	\$ 315
Howden Hall/Debt Service	\$ 7,207	\$ 7,202	\$ -	\$ -	\$ -	\$ -	\$ -
Total Howden Hall	\$ 17,054	\$ 16,795	\$ 9,827	\$ 9,670	\$ 10,342	\$ 5,527	\$ 10,342

Library/Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,605	\$ 9,715
Library/Work. Comp. Ins.	\$ 395	\$ 407	\$ 438	\$ 546	\$ 773	\$ 838	\$ 997
Library/Disability Ins.	\$ 589	\$ 589	\$ 589	\$ 566	\$ 589	\$ -	\$ 589
Library/Maintenance	\$ 250	\$ 150	\$ 250	\$ -	\$ 250	\$ 241	\$ 3,000
Library/Prop. & Cas. Ins	\$ 2,151	\$ 2,018	\$ 2,375	\$ 2,134	\$ 2,591	\$ 2,435	\$ 3,070
Total Library	\$ 3,385	\$ 3,164	\$ 3,652	\$ 3,246	\$ 4,203	\$ 9,119	\$ 17,371

Cemetery Care	\$ 3,500	\$ 3,909	\$ 3,500	\$ 3,140	\$ 3,500	\$ 1,115	\$ 3,500
Total Cemetery	\$ 3,500	\$ 3,909	\$ 3,500	\$ 3,140	\$ 3,500	\$ 1,115	\$ 3,500

Admin Ast/Salary	\$	-	\$	-	\$	26,287	\$	29,526	\$	26,680	\$	14,829	\$	26,677
Admin Ast/FICA	\$	-	\$	-	\$	2,037	\$	2,288	\$	2,070	\$	1,240	\$	2,067
Admin Ast/Health	\$	-	\$	-	\$	-	\$	2,680	\$	1,840	\$	1,385	\$	5,098
Admin Ast/Retire	\$	-	\$	-	\$	-	\$	2,026	\$	1,520	\$	1,269	\$	1,520
Admin Ast/Work C	\$	-	\$	-	\$	-	\$	222.93	\$	80	\$	-	\$	-
Admin Ast/Disab	\$	-	\$	-	\$	-	\$	229	\$	180	\$	-	\$	184
Admin Ast/Traini	\$	-	\$	-	\$	200	\$	-	\$	-	\$	-	\$	-
Admin Ast/Comput	\$	-	\$	-	\$	1,000	\$	983	\$	800	\$	584	\$	800
Total Admin Assistant	\$	-	\$	-	\$	29,524	\$	37,955	\$	33,170	\$	19,308	\$	36,347

Fire/Labor	\$	30,625	\$	29,469	\$	32,600	\$	31,785	\$	37,200	\$	-	\$	39,000
Fire/FICA	\$	2,373	\$	2,246	\$	2,527	\$	2,394	\$	2,880	\$	-	\$	3,025
Fire/Dues	\$	910	\$	900	\$	760	\$	844	\$	1,540	\$	-	\$	910
Fire/Training	\$	2,700	\$	2,530	\$	2,500	\$	2,277	\$	1,500	\$	64	\$	1,500
Fire/OSHA requirements	\$	5,600	\$	2,996	\$	5,600	\$	4,644	\$	4,000	\$	873	\$	4,000
Fire/Supplies	\$	8,860	\$	9,822	\$	9,000	\$	12,348	\$	9,000	\$	3,949	\$	9,000
Fire/Electricity	\$	8,000	\$	7,702	\$	8,000	\$	7,181	\$	8,000	\$	2,985	\$	8,000
Fire/Propane	\$	6,000	\$	5,345	\$	6,000	\$	3,729	\$	6,000	\$	4,200	\$	6,000
Fire/Gas and Oil	\$	2,500	\$	2,675	\$	2,500	\$	1,860	\$	2,500	\$	488	\$	2,000
Fire/Telephone	\$	3,600	\$	3,760	\$	3,600	\$	3,424	\$	3,800	\$	1,447	\$	3,800
Fire/Dispatching	\$	3,850	\$	4,177	\$	4,326	\$	4,630	\$	4,500	\$	-	\$	3,700
Fire/Active 911	\$	-	\$	-	\$	430	\$	455	\$	430	\$	-	\$	455
Fire/Building Maintenance	\$	12,500	\$	19,721	\$	1,500	\$	1,796	\$	4,600	\$	2,415	\$	4,600
Fire/Mowing	\$	-	\$	-	\$	900	\$	1,832	\$	1,700	\$	830	\$	1,700
Fire/Custodial	\$	-	\$	-	\$	3,060	\$	2,277	\$	5,110	\$	1,205	\$	5,110
Fire/Annual Services	\$	-	\$	-	\$	9,180	\$	12,142	\$	8,500	\$	5,524	\$	8,500
Fire/Worker's Comp. Ins.	\$	4,790	\$	5,533	\$	5,021	\$	4,625	\$	4,460	\$	2,618	\$	1,890
Fire/Accident & Dis. Ins.	\$	2,400	\$	2,133	\$	2,400	\$	2,133	\$	3,835	\$	-	\$	3,835
Fire/Prop. & Casualty Ins	\$	16,313	\$	13,332	\$	13,582	\$	11,482	\$	13,085	\$	5,446	\$	15,467
Fire/Water fees	\$	500	\$	258	\$	400	\$	279	\$	325	\$	80	\$	330
Fire/Hose Replacement	\$	2,982	\$	3,492	\$	2,982	\$	6,923	\$	2,000	\$	1,570	\$	2,000
Fire/Tower lease	\$	3,477	\$	3,768	\$	3,581	\$	3,944	\$	4,000	\$	1,787	\$	4,420
Fire/Radios - Repair	\$	6,500	\$	3,360	\$	6,500	\$	6,451	\$	9,000	\$	8,015	\$	9,000
Fire/Equipment Maint	\$	4,500	\$	4,880	\$	4,500	\$	5,846	\$	3,400	\$	361	\$	3,400
Fire/Pumper - 1997 Engine	\$-		\$	(24)	\$	-	\$	-	\$	-	\$	-	\$	-
Fire/Bond payment Tanker	\$	31,722	\$	30,565	\$	-	\$	-	\$	-	\$	-	\$	-
Fire/Bond Facility	\$	143,450	\$	139,510	\$	140,359	\$	137,985	\$	137,700	\$	117,665	\$	136,000
Fire/Fire Prevention	\$	400	\$	335	\$	400	\$	521	\$	400	\$	514	\$	500
Fire/Miscellaneous	\$	200	\$	2,772	\$	200	\$-		\$	200	\$	-	\$	200
Fire/Uniforms	\$	4,000	\$	6,643	\$	4,000	\$	4,165	\$	3,000	\$	550	\$	3,000
Fire/PPE	\$	13,000	\$	13,146	\$	13,000	\$	13,188	\$	14,180	\$	6,037	\$	14,180
Fire/Apparatus Service	\$	25,000	\$	29,878	\$	25,000	\$	24,829	\$	25,000	\$	25,298	\$	25,000
Fire/PS Trax	\$	-	\$		\$	918	\$	918	\$	950	\$	1,118	\$	1,200
Total Fire Department	\$	346,752	\$	350,924	\$	315,326	\$	316,907	\$	322,795	\$	195,039	\$	321,722

Add. Cty. Reg. Planning	\$	4,971	\$	4,971	\$	5,039	\$	5,039	\$	5,191	\$	5,137	\$	5,191
Vt. League of Cities Town	\$	5,537	\$	5,537	\$	5,693	\$	5,693	\$	5,928	\$	5,928	\$	5,928
BPD/4th of July	\$	1,500	\$	-	\$	1,500	\$	778	\$	1,500	\$	-	\$	1,500
Economic Development	\$	3,500	\$	3,500	\$	3,500	\$	-	\$	3,500	\$	3,500	\$	3,500
Holiday Committee	\$	400	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
County Tax	\$	14,000	\$	13,427	\$	13,524	\$	13,524	\$	13,600	\$	16,572	\$	17,300
Chamber of Commerce	\$	-	\$	175	\$	175	\$	175	\$	175	\$	-	\$	175
Tax Abatement Expense	\$	-	\$	3,439	\$	-	\$	2,355	\$	-	\$	3	\$	-
Miscellaneous	\$	-	\$	35	\$	-	\$	-	\$	-	\$	-	\$	-
Total Dues Taxes Contribution	\$	29,908	\$	31,084	\$	29,431	\$	27,564	\$	29,894	\$	31,141	\$	33,594

Total General Fund Expenses	\$	914,789	\$	952,315	\$	886,978	\$	871,701	\$	910,199	\$	431,098	\$	969,360
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Total General Fund to be raised by taxes

\$	741,932	\$	702,978	\$	729,147	\$	778,655	\$	48,108
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