

2016 Proposed Budget - Website version.xlsx

UPDATES THRU October 14, 2015

| | Through Oct-15 | expected Nov, Dec | expected YE | Orig. Budget | 2016 Budget |
|---------------------------|-------------------|----------------------|-------------------|-------------------|-------------------|
| General Govt | | | | | |
| Board | \$ 1,590 | \$ 500 | \$ 2,090 | \$ 3,000 | \$ 2,500 |
| Clerk | \$ 8,736 | \$ 1,300 | \$ 10,036 | \$ 9,200 | \$ 9,800 |
| Election | \$ 1,160 | \$ 300 | \$ 1,460 | \$ 2,000 | \$ 5,000 |
| Treasurer | \$ 5,174 | \$ 1,000 | \$ 6,174 | \$ 6,800 | \$ 6,800 |
| Assessor | \$ 7,800 | \$ 50 | \$ 7,850 | \$ 8,400 | \$ 8,000 |
| Town Hall | \$ 3,989 | \$ 418 | \$ 4,407 | \$ 3,200 | \$ 6,800 |
| Other Gen. Govt. | \$ 7,236 | \$ 1,000 | \$ 8,236 | \$ 12,000 | \$ 9,000 |
| TOTAL | \$ 35,685 | \$ 4,568 | \$ 40,253 | \$ 44,600 | \$ 47,900 |
| Public Safety | | | | | |
| Fire Protection: Bldg | \$ - | \$ - | \$ - | \$ 2,000 | \$ 2,000 |
| Fire Calls | \$ - | \$ - | \$ - | \$ 2,000 | \$ 2,000 |
| Fire Contract | \$ 24,870 | \$ 28,113 | \$ 52,983 | \$ 49,740 | \$ 56,226 |
| 2% Fire Dues Pd to FD | \$ 1,816 | \$ - | \$ 1,816 | \$ 2,000 | \$ 1,815 |
| Ambulance Contract | \$ 21,095 | \$ - | \$ 21,095 | \$ 21,095 | \$ 21,095 |
| Amb. Unpaid | \$ 954 | \$ - | \$ 954 | \$ 1,300 | \$ 2,000 |
| TOTAL | \$ 48,735 | \$ 28,113 | \$ 76,848 | \$ 78,135 | \$ 85,136 |
| Public Works - Hwy | | | | | |
| Hwy Maintenance | \$ 91,811 | \$ 5,000 | \$ 96,811 | \$ 69,406 | \$ 65,350 |
| Grader Operator | \$ 3,228 | \$ 1,000 | \$ 4,228 | \$ 6,000 | \$ 6,000 |
| Grader Expense | \$ 1,919 | \$ 300 | \$ 2,219 | \$ 7,000 | \$ 6,865 |
| Grader Storage | \$ 4,724 | \$ - | \$ 4,724 | \$ 4,000 | \$ 4,000 |
| Truck | \$ 5,222 | \$ 3,000 | \$ 8,222 | \$ 10,000 | \$ 10,000 |
| Hwy Construction | \$ 68,066 | \$ 2,447 | \$ 70,513 | \$ 40,000 | \$ 20,000 |
| Bridges | \$ 60,985 | \$ 12,532 | \$ 73,517 | \$ 75,000 | \$ 75,000 |
| Street Lights | \$ 1,466 | \$ 390 | \$ 1,856 | \$ 2,040 | \$ 2,040 |
| TOTAL | \$ 237,421 | \$ 24,669 | \$ 262,090 | \$ 213,446 | \$ 189,255 |

2016 Proposed Budget - Website version.xlsx

| | 2015 | 2016 |
|----|---------------|--------------|
| | 0.00340252492 | 0.003234366 |
| \$ | 100,000 | \$ 10,000.00 |
| \$ | 340 | \$323 |