

Proposed Budgeting Figures for 2018 - Expenses

	2015 Actual	2016 Actual	2017 Budgeted	2017 Projected	2017 Remaining	2018 Proposed
General Government Expenses:						
Chairman Salary	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$ 4,000.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$ 2,500.00
Supervisor Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$ 2,500.00
Treasurer Salary	\$3,500.00	\$3,500.00	\$4,000.00	\$4,000.00	\$0.00	\$ 4,000.00
Clerk Salary	\$6,500.00	\$6,500.00	\$7,200.00	\$7,200.00	\$0.00	\$ 7,200.00
Regular Town Notices	\$920.00	\$850.20	\$900.00	\$850.00	\$50.00	\$ 900.00
Elections	\$1,881.07	\$4,206.86	\$4,000.00	\$1,855.00	\$2,145.00	\$ 4,000.00
Town Hall Electric	\$234.99	\$290.74	\$300.00	\$220.00	\$80.00	\$ -
Board Training Expenses	\$852.04	\$822.50	\$900.00	\$889.00	\$11.00	\$ 1,000.00
Clerk Expenses	\$560.80	\$215.47	\$400.00	\$200.00	\$200.00	\$ 400.00
Treasurer Expenses	\$762.41	\$445.35	\$700.00	\$250.00	\$450.00	\$ 700.00
Assessor	\$4,424.37	\$4,593.20	\$4,680.00	\$4,371.00	\$309.00	\$ 4,500.00
Zoning Administrator	\$900.00	\$1,850.00	\$2,000.00	\$800.00	\$1,200.00	\$ 2,500.00
Social Security and Medicare Taxes	\$1,453.50	\$1,453.50	\$1,500.00	\$1,525.00	-\$25.00	\$ 1,600.00
Computer Expenses	\$448.25	\$1,017.54	\$1,200.00	\$702.00	\$498.00	\$ 700.00
General Liability & Public Official Ins.	\$3,348.00	\$3,200.00	\$3,500.00	\$3,619.00	-\$119.00	\$ 4,000.00
Plan Commission	\$494.06	\$695.20	\$2,000.00	\$960.00	\$1,040.00	\$ 1,500.00
Total:	\$35,279.49	\$38,640.56	\$42,280.00	\$36,441.00	\$5,839.00	\$ 42,000.00
Public Safety:						
Fire Assessment	\$12,186.18	\$14,572.09	\$15,000.00	\$13,597.12	\$1,402.88	\$ 15,000.00
Ambulance Service Contract	\$3,740.00	\$3,750.00	\$4,050.00	\$2,801.25	\$1,248.75	\$ 5,000.00
Fire Calls	\$3,699.92	\$1,658.60	\$4,000.00	\$5,022.00	-\$1,022.00	\$ 5,000.00
State Fire Dues-2%	\$1,742.98	\$1,846.15	\$2,000.00	\$2,066.61	-\$66.61	\$ 2,500.00
Total:	\$21,369.08	\$21,826.84	\$25,050.00	\$23,486.98	\$1,563.02	\$ 27,500.00
Public Works:						

Regular Road Maintenance	\$5,606.93	\$8,950.28	\$20,000.00	\$18,000.00	\$2,000.00	\$ 20,000.00
Road Repair & Construction	\$26,652.60	\$20,500.00	\$23,800.00	\$15,000.00	\$8,800.00	\$ 20,000.00
Street Light Electric	\$434.55	\$560.75	\$2,000.00	\$406.00	\$1,594.00	\$ 506.00
Total:	\$32,694.08	\$30,011.03	\$45,800.00	\$33,406.00	\$12,394.00	\$ 40,506.00
Misc Expenses:						
Attorney Fees	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$ 1,000.00
First Responders Support	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$ -
Fire Extingisher Inspection	\$16.00	\$16.00	\$20.00	\$20.00	\$0.00	\$ 25.00
Town Hall Expenses	\$530.55	\$200.00	\$500.00	\$200.00	\$300.00	\$ 1,000.00
Landfill Monitoring	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$ -
Total:	\$846.55	\$516.00	\$2,320.00	\$220.00	\$2,100.00	\$ 2,025.00
Grand Total Expenses:	\$90,189.20	\$90,994.43	\$115,450.00	\$93,553.98		\$ 112,031.00