

BUDGET FOR 2013

EXPENDITURES	2011 Actual	Jan-Sept. 2012	Oct-Dec 2012	Total 2012	2012 Budget	2013 Proposed	Adjustments	2010 Adopted budget	Amend
GENERAL GOVERNMENT									
Legislative	16,106	7,554	7,000	14,554	18,000	18,000			
Legal Fees	2,095	1,612	1,000	2,612	13,000	13,000			
Clerk	18,478	8,392	8,000	16,392	19,000	19,000			
Elections	3,352	4,080	3,000	7,080	4,500	4,500			
Treasurer	6,733	3,132	2,800	5,932	7,500	7,500			
Assessment of Property	14,900	7,000	0	7,000	7,000	7,000			
Town Hall	870	221	500	721	1,000	1,000			
Insurance	6,116	6,026	0	6,026	6,500	6,500			
Misc Returns	900		0	0	0	0			
TOTAL GENERAL	69,550	38,017	22,300	60,317	76,500	76,500	0	0	
PUBLIC SAFETY									
Fire Protection	113,494	116,950	800	117,750	118,000	118,000			
Zoning Administrator	2,152	1,039	1,100	2,139	2,500	2,500			
Zoning Permit Refund	250	0	0	0	0	0			
Ambulance	0	1,673	0	1,673	2,000	2,000			
TOTAL PUBLIC SAFETY	115,896	119,662	1,900	121,562	122,500	122,500	0	0	
PUBLIC WORKS									
Highway Maintenance	134,399	117,746	35,000	152,746	180,000	180,000			
Street Lighting	1,923	1,445	500	1,945	2,000	2,200			
Garbage Disposal	10,416	5,621	2,500	8,121	7,500	8,000			
Recycling	8,440	4,360	2,200	6,560	5,500	6,000			
TOTAL PUBLIC WORKS	155,178	129,172	40,200	169,372	195,000	196,200	0	0	
HEALTH & HUMAN SERVICES									
Dog Catcher	104	495	0	495	900	900			
Cemetery	2,367	325	2,200	2,525	2,000	3,000			
TOTAL HEALTH & HUMAN	2,471	820	2,200	3,020	2,900	3,900	0	0	
CONSERVATION & DEVELOPMENT									
Code of Ordinances & Zoning Ordinance	0	0	1,365	1,365	2,725	6,000	?		
Engineer Account		0		0	0	0			
TOTAL CONSERV & DEV	0	0	1,365	1,365	2,725	6,000			
CAPITAL OUTLAY									
Voting & Coping Machine	0								
Building Maintenance Fund	50,000		20,000	20,000	20,000	40,000			
Equipment Fund	3,000								
Other-Revaluation									
TOTAL CAPITAL OUTLAY	53,000	0	20,000	20,000	20,000	40,000	0	0	
TOTAL EXPENDITURES	396,095	287,671	87,965	375,636	419,625	445,100			
Reserve for Contingencies		23,425							
Reserve for Contingencies CD									
Total Reserves for Contingencies	0				23,425	18,783			
TOTAL EXPENDITURES & RESERVES	396,095	287,671	87,965	375,636	443,050	463,883	0	0	