

Category	2015 Budget	2015 Actual	2016 Proposed	2016 Final
Board Salary	16,250.00	16,250.00	16,250.00	16,250.00
Board Expenses	1,400.00	1,400.00	1,400.00	1,400.00
Clerk Salary	10,800.00	10,770.00	10,800.00	10,800.00
Clerk Expenses	600.00	360.00	600.00	600.00
Treasurer Salary	6,600.00	6,600.00	6,600.00	6,600.00
Treasurer Expenses	800.00	800.00	800.00	800.00
Assessor	9,000.00	9,000.00	9,000.00	9,000.00
WTA Dues	520.00	507.00	520.00	520.00
Election Exp	2,500.00	1,800.00	3,700.00	3,700.00
Insurance	17,000.00	16,885.00	17,000.00	17,000.00
Town Hall Maintenance	6,000.00	4,650.00	5,500.00	5,500.00
Fire Dept Levy	17,600.00	17,600.00	17,600.00	17,600.00
Fire Hall Maintenance	5,000.00	4,700.00	5,000.00	5,000.00
Ambulance	24,466.00	22,133.82	21,200.00	21,200.00
Building Inspection	4,500.00	4,320.00	4,400.00	4,400.00
Roads	214,832.00	190,000.00	223,726.88	223,726.88
Garbage & Recycling	62,000.00	63,670.00	66,000.00	66,000.00
Street Lights	4,200.00	4,123.00	4,200.00	4,200.00
Dam Maintenance	500.00	0.00	500.00	500.00
Library/Historical Donate	600.00	600.00	600.00	600.00
Comprehensive Plan	3,000.00	1,560.00	3,000.00	3,000.00
Parks	1,000.00	260.00	1,000.00	1,000.00
Misc.	10,000.00	2,050.00	10,000.00	10,000.00
TOTAL	419,168.00	380,038.82	429,396.88	429,396.88

Expenditures 374,913.00
2015 Est Revenues -159,438.00
2016 Levy 215,475.00 maximum allowable levy

2015 GENERAL ACCT. RESERVE \$54,483.88
Budget Resolution 2016-01 All reserve funds transferred to 2016 Road Budget

			<u>ATC Actual</u>	
ATC less EMS reserve -\$4232.17	29091.09	-4232.17	24,858.92	
Ambulance CD	\$17,840.60			
Equipment fund-CD	\$20,073.18			Loan payment \$13,900.00
Housing Grant	\$95.44			Matures 2016 one payment