

2012 Budget G.F. EXPENSES

CODE	ITEM	2012 Proposed
	General Government	\$ 17,000
400.1	Historic/Planning Comm.	\$ 5,500
400.2	Supervisor comp.	\$ 11,200
400.3	Mailing Costs	\$ 5,000
400.5	Mileage/Exp.	\$ 8,500
400.7	Hydrants	\$ 47,000
400.9	Gen gov. - Misc.	\$ 3,000
400	Manager/Staff	\$ 120,000
401.1	Tax Collector	\$ 11,500
401.4	Audit	\$ 3,250
402	Taxes on Cell Towers	\$ 4,300
403.2	Legal Exp.	\$ 30,000
404.1	Retirement	\$ 96,508
406.4	Bldg. Inspect.	\$ 44,000
408.2	Engineering/Plan.	\$ 110,000
	Engineering/NPDES exp.	\$ 9,500
408	Bldg./Office supplies	\$ 7,500
408	Bldg - Trash	\$ 1,700
409.1	Bldg. electric/heat	\$ 10,000
409.2	Bldg -Phone	\$ 8,000
409.3	Bldg. - Misc.	\$ 5,000
409.7	Garage/Misc.	\$ 13,000
409.8	garage/Supplies	\$ 12,000
409	Emergency Services	
410.3	Emerg. Services - Po-Mar-Lin	\$ 18,000
	Emerg.Services Co-ord	\$ 3,120
	Zon/Comm.	\$ 30,520
410.4	Zoning Expenses	\$ 6,000
411.1	Land Trust	
414.2	SPCA	\$ 2,700
414.4	Signs/stripping	\$ 20,000
414.5	Signals	\$ 13,000
433	Unvle/Lights	\$ 5,500
	Vehicles/fuel	\$ 35,000
433.1	Veh/Maint/Repair	\$ 22,000
434	vehicle purchase/lease	\$ 60,000
	Roads-labor	\$ 247,000
	Labor/O.T.	\$ 20,000
436.2	Roads/Materials	\$ 45,000
438.1	Salt/de-icing	\$ 25,000
438.2	PSATS CDL Program	\$ 500
	Recreation Assoc.	\$ 4,500
	Insurance -Comm. Pkg.	\$ 41,000
	Treasurers Bond	\$ 4,500
	Workers Comp	\$ 34,997
438.4	Health Insur.	\$ 115,000
	Life/Dental Ins.	\$ 15,000
456	Police - Wages	\$ 119,600
	Police - Supplies, Misc.	\$ 10,000
480.1	Police - trailer lease	\$ 8,500
480.2	Vehicle repair (Police)	\$ 6,000
	Police Vehicle 1 of 5 Yr lease	\$ -
	Payroll Expenses	\$ 52,000
480.6	Sewer Expenses	\$ 113,805
480.7	Building-Capital Fund	
	Yr. End Carry Over	\$ 300,000
	TOTAL	\$ 1,961,700

rev 11 10 11	.Open Space Tax	.20	\$ 134,500
	Library Tax	.183	\$ 123,800
	Emerg Serv. Tax	.30	\$ 206,400