

2013 General Fund Expenses

CODE	ITEM	Proposed
	General Government	\$ 30,000
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	\$ 45,000
400.9	Gen gov. - Misc.	\$ 10,000
400	Manager/Staff	\$ 120,000
401.1	Tax Collector	\$ 11,500
401.4	Audit	\$ 3,500
402	Taxes on Cell Towers	\$ 4,500
403.2	Legal Exp.	\$ 50,000
404.1	Retirement - Non-uniformed	\$ 32,000
	Retirement - Uniformed	\$ 15,000
406.4	Bldg. Inspect.	\$ 75,000
408.2	Engineering/Plan.	\$ 115,000
	Engineering/NPDES exp.	\$ 16,000
408	Bldg./Office supplies	\$ 6,000
408	Bldg - Trash	\$ 3,500
409.1	Bldg. electric/heat	\$ 12,000
409.2	Bldg -Phone	\$ 8,000
409.3	Bldg. - Misc.	\$ 7,500
409.7	Garage/Misc.	\$ 10,000
409.8	garage/Supplies	\$ 18,000
409.7	Garage - tools	\$ 7,500
	Po-Mar-Lin -supplemental	\$ 18,000
	Ambulance	\$ 38,000
	Emerg.Services Co-ord	\$ 4,500
	Fire Marshal	\$ 22,000
	Zon/Comm.	\$ 30,000
410.4	Zoning Expenses	\$ 12,000
414.2	SPCA	\$ 3,200
414.4	Signs/stripping	\$ 25,000
414.5	Signals	\$ 14,000
433	Unvllle/Lights	\$ 5,500
	Vehicles/fuel	\$ 38,000
433.1	Veh/Maint/Repair	\$ 30,000
434	Truck Lease - yr 1 of 5	\$ 28,000
	Roads-labor	\$ 220,000
	Labor/O.T.	\$ 15,000
436.2	Roads/Materials	\$ 40,000
438.1	Salt/de-icing	\$ 40,000
438.2	PSATS CDL Program	\$ 500
	Recreation Assoc. URA	\$ 1,500
	Insurance -Comm. Pkg.	\$ 45,000
	Treasurers Bond	\$ 4,000
	Workers Comp	\$ 29,000
438.4	Health Insur.	\$ 126,000
	Life/Dental Ins.	\$ 15,000
456	Police - Wages	\$ 125,000
	Police - Supplies, Misc.	\$ 20,000
480.1	Police - trailer lease	\$ 10,000
480.2	Vehicle repair (Police)	\$ 6,000
	Payroll Expenses	\$ 52,000
	sewer Payroll	\$ 98,000
480.6	Sewer Expenses	\$ 120,000
	TOTAL	\$ 1,865,400
	End of Year Carry-over	\$ 150,000
		\$ 2,015,400
	Open Space Tax	\$ 137,400
	Library	\$ 123,660
	Fire Tax at .5 mills	\$ 343,500

Revised 12 3 12