

Expenditures	2007 Budget	2008 Budget	2008 to 9/30/08	2008 Estimated to 12/31/08	2009 Budget	2008 Subtotals	2009 Subtotals	Percent Change
General Government								
Website Creation & Mo. Cost	\$0.00	\$1,500.00	\$1,305.00	\$1,305.00	\$500.00			
Office Expenses & Supplies	\$4,000.00	\$4,000.00	\$3,591.18	\$4,591.18	\$5,000.00			
Fees and Dues	\$1,000.00	\$1,300.00	\$724.42	\$1,300.00	\$1,300.00			
Legal Expenses	\$1,000.00	\$1,000.00	\$325.23	\$1,000.00	\$1,000.00			
Accounting Expenses	\$9,000.00	\$9,200.00	\$10,034.30	\$11,384.30	\$12,000.00			
Printing and Publishing	\$1,250.00	\$1,250.00	\$329.40	\$850.00	\$1,250.00			
Property/Liability Ins.	\$25,000.00	\$26,000.00	\$23,536.00	\$23,536.00	\$26,000.00			
Property Assessment	\$14,000.00	\$25,500.00	\$19,264.00	\$24,764.00	\$25,500.00			
Elections	\$4,000.00	\$4,000.00	\$2,013.24	\$4,000.00	\$4,000.00			
Town Chairman salary	\$22,100.00	\$22,100.00	\$16,575.03	\$22,100.00	\$23,100.00			
Town Supervisors Salary (2)	\$7,500.00	\$7,500.00	\$5,625.00	\$7,500.00	\$8,000.00			
Town Clerk/Treasurer Salary	\$35,000.00	\$35,000.00	\$25,577.04	\$35,000.00	\$37,000.00			
Deputy C/T Salary	\$4,500.00	\$6,000.00	\$1,803.27	\$6,000.00	\$5,000.00			
WC Ins.	\$11,000.00	\$11,000.00	\$10,540.00	\$10,841.00	\$11,000.00			
Municipal Judge & Dues	\$1,650.00	\$1,650.00	\$650.00	\$1,650.00	\$1,850.00			
Town Board & Clerk Mileage	\$1,200.00	\$1,200.00	\$370.00	\$1,200.00	\$1,500.00			
Unemployment	\$1,500.00	\$1,000.00	\$466.36	\$744.61	\$1,000.00			
Retirement Fund-Clerk	\$3,844.00	\$3,844.00	\$3,171.57	\$3,844.00	\$3,844.00			
Total General Govt FICA exp	\$4,900.00	\$4,900.00	\$3,792.90	\$4,900.00	\$4,900.00			
Clerk Health Insurance	\$28,000.00	\$27,950.00	\$19,909.38	\$24,000.00	\$12,000.00			
<i>Total General Govt</i>						<i>\$195,894.00</i>	<i>\$185,744.00</i>	<i>-5.18%</i>
Public Safety								
Police Wages	\$23,625.00	\$37,525.00	\$29,087.76	\$37,948.00	\$40,144.00			
Police Expenses	\$5,835.00	\$10,000.00	\$9,630.08	\$11,200.00	\$12,000.00			
Police Retirement	\$3,757.00	\$5,000.00	\$4,675.44	\$6,084.00	\$6,400.00			
Police FICA	\$2,985.00	\$3,200.00	\$2,196.78	\$2,954.00	\$3,200.00			
Police Health Insurance	\$6,500.00	\$20,160.00	\$12,531.84	\$16,999.02	\$12,000.00			
Fire Department*	\$37,000.00	\$39,000.00	\$28,947.38	\$39,000.00	\$40,000.00			
FD LOSA	\$8,500.00	\$9,500.00	\$9,290.30	\$9,290.30	\$9,500.00			
Major Repairs Contingency Fnd	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00			
<i>Total Public Safety</i>						<i>\$125,385.00</i>	<i>\$124,244.00</i>	<i>-0.91%</i>
Public Works-Transportation								
Roads & streets wages	\$96,000.00	\$99,400.00	\$67,731.47	\$99,400.00	\$99,400.00			
Road Retirement	\$10,300.00	\$11,000.00	\$11,863.03	\$15,220.00	\$12,500.00			
Road Health Insurance	\$48,000.00	\$54,000.00	\$26,543.88	\$42,000.00	\$35,000.00			
Road FICA	\$7,100.00	\$7,400.00	\$5,181.56	\$7,100.00	\$7,400.00			
Shop expenses	\$16,000.00	\$17,000.00	\$15,871.73	\$19,000.00	\$19,000.00			
Gas,oil&repairs	\$37,000.00	\$41,000.00	\$47,528.69	\$54,000.00	\$45,000.00			
Roads & Gravel	\$146,727.00	\$116,896.83	\$41,648.30	\$75,248.53	\$144,167.86			
New Machinery/Major repairs	\$42,000.00	\$32,000.00	\$15,956.06	\$15,956.06	\$32,000.00			
Fire #'s	\$8,500.00	\$8,500.00	\$0.00	\$8,500.00	\$8,500.00			
Street Lights	\$9,500.00	\$11,000.00	\$8,759.98	\$12,500.00	\$14,000.00			

