

				11/21/2013				
			<b>Town of Weston Budget</b>					
	4.87956%		Town of Weston Budget Comparison & BUDGET WORKSHEET					
<b>INCOME</b>			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
		<u>Assessed Value</u>	54571250	54603030	55972220	56853500	<b>53893000</b>	
<b>Mill Rate</b>		<u>levy per \$1000</u>	0.453993632	0.4670000	0.4590000	0.45553924	1.48099011	
		<u>percent Assessed Value incr</u>	#REF!	0.0582%	2.5075%	1.5745%	-5.2072%	
41100	<b>General Property</b>							
	41110 General Property Tax		24775	24957	25161	25899	79815	
	<b>Total</b>		<b>24775</b>	<b>24957</b>	<b>25161</b>	<b>25899</b>	<b>79815</b>	
42000	<b>Other Taxes</b>							
		percent increase	#REF!	0.7346%	0.8174%	2.9331%	208.1779%	
	42200 Forest Crop Taxes		350	350	350	350	350	
	42600 Managed Forest Crop		1500	1500	1500	1000	1000	
	<b>Total</b>		<b>1850</b>	<b>1850</b>	<b>1850</b>	<b>1350</b>	<b>1350</b>	
43000	<b>Intergovernmental Revenue</b>							
	43200 Utility Tax Rothschild 2015/\$4836		12020	12055	12000	12090	7000	
	43300 Shared Revenue		147432	144564	144742	144471	144403	
	43400 2% Fire Insurance		7100	7100	7100	7100	7100	
	43500 Transportation Aids		85675	80535	72387	65148.91	58643	
	<b>Total</b>		<b>252227</b>	<b>244254</b>	<b>236229</b>	<b>228810</b>	<b>217146</b>	
45000	<b>Fines &amp; Penalties</b>							
	45200 Municipal Court Fines		3000	3000	3000	3000	3000	
	45400 Marathon County Court Fines		2000	2000	2000	1000	1000	
	<b>Total</b>		<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>4000</b>	<b>4000</b>	
46000	<b>Public Charges / Services</b>							
	46200 Refuse / Recycling 225/\$150		27209	29860	31760	33750	33750	
	46250 Dump Grant/ voting machine		0	0	0	0	0	
	<b>Total</b>		<b>27209</b>	<b>29860</b>	<b>31760</b>	<b>33750</b>	<b>33750</b>	
47000	<b>Miscellaneous Revenues</b>							
	47200 Interest From Taxes		0	0	0	0	0	
	47400 Permits		500	500	500	500	500	
	47600 Parkland Dedication Fees		1000	1000	1000	1000	1000	
	47800 Interest		2500	2500	2500	2500	2500	
	<b>Total</b>		<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	
48000	<b>Cash Balance Applied</b>							
	48200 Cash from Reserve		81120	110176	84141	126931	94679	0
	48400 Reallocation		80000	80000	80000	80000	80000	
	48600 Miscellaneous Sales							
	48800 Bridge/TRIP Fund		25000	0	0	0	0	
	<b>Total</b>		<b>186120</b>	<b>190176</b>	<b>164141</b>	<b>206931</b>	<b>174679</b>	
<b>TOTAL INCOME</b>			<b>501181</b>	<b>500097</b>	<b>468141</b>	<b>504740</b>	<b>514740</b>	
<b>EXPENSE</b>	<b>General Government</b>							
50000	50100 Town Chairman Salary		6200	6200	6200	6200	6200	
	50150 Town Chairman S.S.		474	474	474	474	474	
	50250 Town Chairman Expense		2500	2500	2500	2500	2500	
	50300 Clerk/Treasurer Salary		11200	11200	11200	11200	11200	
	50350 Clerk/Treasurer S.S.		857	857	857	857	857	
	50400 Clerk/Treasurer ETF		1490	790	784	868	868	
	50450 Clerk/Treasurer Expense		2000	2000	2000	2000	2000	
	50500Town Supervisors Salary 2685.65		10704	10743	10743	10743	10743	
	50550 Town Supervisors S.S.		819	822	822	822	822	
	50600 Town Supervisors Expense		3000	3000	3000	3000	3000	
	50650 Planning Comm. Salary 35.00		1900	1900	1900	1900	1900	
	50700 Planning Comm. S.S.		145	145	145	145	145	
	50750 Planning Comm. Expenses		1000	1000	1000	1000	1000	
	50800Planning Comm. Services		2000	2000	2000	2000	2000	
	50850 Assessors Contract		4325	4325	4013	4013	4013	
	50900 Assessors Expense		50	50	50	50	50	
	50950 Legal Fees		4000	4000	4000	4000	4000	
	<b>Total</b>		<b>52664</b>	<b>52006</b>	<b>51688</b>	<b>51772</b>	<b>51772</b>	

				<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
51000	51000 Election Salaries 11.50/ 13.00			2000	2500	2500	2500	2500	
	51050 Election Expense			500	550	550	550	550	
	51100 Election Publications			300	300	300	300	300	
	51150 Board of Appeals Salary			200	200	200	200	200	
	51200 Board of Appeals S.S.			15	15	15	15	15	
	51250 Board of Appeals Expense			300	300	300	300	300	
	51300 Municipal Affiliate Dues			700	700	700	700	700	
	51350 Office Supplies			600	600	600	600	600	
	51400 Office Furniture/Equipment/office			1000	1000	1000	1000	1000	
	51450 Telephone/Internet			2000	2000	2000	2000	2000	
	51500 Postage			500	500	500	500	500	
	51500 Publications-General			1000	1000	1000	1000	1000	
	51600 Publications-Newsletter			1600	425	500	500	500	
	51650 Workers Comp. Ins.			1200	1200	1200	1200	1200	
	51700 Liability Insurance			2100	2100	2100	2300	2300	
	51750 Audit Service			3925	4100	4225	4350	4350	
	51800 Tax Collections Expense			1000	1000	1000	1000	1000	
	51850 Municipal Building Rental			720	1800	3000	3000	3000	
	51860 Building Inspector					3300	0	0	
	51870 Zoning & Comp. Plan Update					5000	0	0	
	51900 Administration/ Village of Weston			4500	4500	5000	10000	10000	
	51950 2% Fire Dues Training			7100	7100	7100	7100	7100	
	<b>Total</b>			<b>31260</b>	<b>31890</b>	<b>42090</b>	<b>39115</b>	<b>39115</b>	
52000	<b>Public Safety</b>								
	52200 Everest Metro Police			108028	109964	111156	115000	115000	
	52400 Municipal Court			2869	3226	1946	1602	1602	
	52600 Fire Department			33200	33200	33200	33200	33200	
	52800 Administration Services animal control			1000	1000	0	0	0	
	Humane Society			1650	1650	0	0	0	
	Purchase/ siren			0	9000	0	0	0	
	<b>Total</b>			<b>146747</b>	<b>158040</b>	<b>146302</b>	<b>149802</b>	<b>149802</b>	
53000	<b>Public Works</b>								
	53100 Street Surface Maintenance			30000	30000	25000	20000	20000	
	53200 Street Vegetation Control			6000	6000	6000	6000	6000	
	53400 internet towers			0	0	0	0	10000	
	53500 Street Centerline Painting			1000	1000	1000	5000	5000	
	53600 Street Sign Maintenance			1000	1000	1000	1000	1000	
	53700 Road & Street Outlay			95,000	80,000	35,000	20,000	20,000	
	53800 Winter Maintenance			20000	20000	40000	40000	40000	
	53900 Street Lighting			5300	5300	5300	5300	5300	
	53950 Future Road Projects			0	0	0	50000	50000	
	<b>Total</b>			<b>158300</b>	<b>143300</b>	<b>113300</b>	<b>147300</b>	<b>157300</b>	
54000	<b>Capital Outlay</b>								
	54200 Public Park Development			0	0	0	0	0	
	54250 Conservation Subdivision			80000	80000	80000	80000	80000	
	54400 Landfill			3000	3000	3000	3000	3000	
	54600 Clean-Up Week			2000	2000	0	0	0	
	54800 Refuse/Recycling			27209	29860	31760	33750	33750	
	<b>Total</b>			<b>112209</b>	<b>114860</b>	<b>114760</b>	<b>116750</b>	<b>116750</b>	
59300	<b>Other Financing Uses</b>								
	59300 Contingency Cashflow								
	<b>Total</b>								
<b>TOTAL EXPENSE</b>				<b>501181</b>	<b>500097</b>	<b>468141</b>	<b>504740</b>	<b>514740</b>	