

Town of Weston Budget Comparison

4.87956% Town of Weston Budget Comparison & BUDGET WORKSHEET

INCOME			2011	2012	2013	2014	2015	2016
		<u>Assessed Value</u>	54571250	54603030	55972220	56853500	53893000	54509900
Mill Rate		<u>levy per \$1000</u>	0.453993632	0.4670000	0.4590000	0.45594379	1.48099011	1.470118272
		<u>percent Assessed Value incr</u>	2.7174%	0.0582%	2.5075%	1.5745%	-5.2072%	1.1447%
41100	General Property							
	41110 General Property Tax		24775	24957	25161	25922	79815	80136
	Total		24775	24957	25161	25922	79815	80136
42000	Other Taxes							
		percent increase	2.9889%	0.7346%	0.8174%	3.0245%	207.9045%	0.4022%
	42200 Forest Crop Taxes		350	350	350	350	350	350
	42600 Managed Forest Crop		1500	1500	1500	1000	1000	2500
	Total		1850	1850	1850	1350	1350	2850
43000	Intergovernmental Revenue							
	43200 Utility Tax Rothschild 2015/\$4836		12020	12055	12000	12090	7000	7000
	43300 Shared Revenue		147432	144564	144742	144471	144403	144762
	43400 2% Fire Insurance		7100	7100	7100	7100	7100	7100
	43500 Transportation Aids		85675	80535	72387	65148.91	58643	52157
	Total		252227	244254	236229	228810	217146	211019
45000	Fines & Penalties							
	45200 Municipal Court Fines		3000	3000	3000	3000	3000	3000
	45400 Marathon County Court Fines		2000	2000	2000	1000	1000	1000
	Total		5000	5000	5000	4000	4000	4000
46000	Public Charges / Services							
	46200 Refuse / Recycling 230/\$155		27209	29860	31760	33750	33750	35650
	46250 Dump Grant/ voting machine		0	0	0	0	0	0
	Total		27209	29860	31760	33750	33750	35650
47000	Miscellaneous Revenues							
	47200 Interest From Taxes		0	0	0	0	0	0
	47400 Permits		500	500	500	500	500	500
	47600 Parkland Dedication Fees		1000	1000	1000	1000	1000	1000
	47800 Interest		2500	2500	2500	2500	2500	2500
	Total		4000	4000	4000	4000	4000	4000
48000	Cash Balance Applied							
	48200 Cash from Reserve		81120	110176	84141	126908	99237	116029
	48400 Reallocation		80000	80000	80000	80000	80000	65000
	48600 Miscellaneous Sales							
	48800 Bridge/TRIP Fund		25000	0	0	0	0	0
	Total		186120	190176	164141	206908	179237	181029
TOTAL INCOME			501181	500097	468141	504740	519298	518684
EXPENSE	General Government							
50000	50100 Town Chairman Salary		6200	6200	6200	6200	6200	6200
	50150 Town Chairman S.S.		474	474	474	474	474	474
	50250 Town Chairman Expense		2500	2500	2500	2500	2500	2500
	50300 Clerk/Treasurer Salary		11200	11200	11200	11200	11200	11200
	50350 Clerk/Treasurer S.S.		857	857	857	857	857	857
	50400 Clerk/Treasurer ETF		1490	790	784	868	868	0
	50450 Clerk/Treasurer Expense		2000	2000	2000	2000	2000	2000
	50500Town Supervisors Salary 2685.65		10704	10743	10743	10743	10743	10743
	50550 Town Supervisors S.S.		819	822	822	822	822	822
	50600 Town Supervisors Expense		3000	3000	3000	3000	3000	3000
	50650 Planning Comm. Salary 35.00		1900	1900	1900	1900	1900	1900
	50700 Planning Comm. S.S.		145	145	145	145	145	145
	50750 Planning Comm. Expenses		1000	1000	1000	1000	1000	1000
	50800Planning Comm. Services		2000	2000	2000	2000	2000	8000
	50850 Assessors Contract		4325	4325	4013	4013	4013	4013
	50900 Assessors Expense		50	50	50	50	50	50
	50950 Legal Fees		4000	4000	4000	4000	4000	4000
	Total		52664	52006	51688	51772	51772	56904

				2011	2012	2013	2014	2015	2016
51000	51000 Election Salaries 11.50/ 13.00			2000	2500	2500	2500	2500	2500
	51050 Election Expense			500	550	550	550	550	550
	51100 Election Publications			300	300	300	300	300	300
	51150 Board of Appeals Salary			200	200	200	200	200	200
	51200 Board of Appeals S.S.			15	15	15	15	15	15
	51250 Board of Appeals Expense			300	300	300	300	300	300
	51300 Municipal Affiliate Dues			700	700	700	700	700	800
	51350 Office Supplies			600	600	600	600	600	600
	51400 Office Furniture/Equipment/office			1000	1000	1000	1000	1000	1000
	51450 Telephone/Internet			2000	2000	2000	2000	2000	2000
	51500 Postage			500	500	500	500	500	500
	51500 Publications-General			1000	1000	1000	1000	1000	1000
	51600 Publications-Newsletter			1600	425	500	500	500	500
	51650 Workers Comp. Ins.			1200	1200	1200	1200	1200	1200
	51700 Liability Insurance			2100	2100	2100	2300	2300	2300
	51750 Audit Service			3925	4100	4225	4350	4350	4500
	51800 Tax Collections Expense			1000	1000	1000	1000	1000	1000
	51850 Municipal Building Rental			720	1800	3000	3000	3000	3000
	51860 Building Inspector					3300	0	0	0
	51870 Zoning & Comp. Plan Update					5000	0	0	0
	51900 Administration/ Village of Weston			4500	4500	5000	10000	10000	10000
	51950 2% Fire Dues Training			7100	7100	7100	7100	7100	7100
	Total			31260	31890	42090	39115	39115	39365
52000	Public Safety								
	52200 Everest Metro Police			108028	109964	111156	115000	115000	115000
	52400 Municipal Court			2869	3226	1946	1602	1660	1464
	52600 Fire Department			33200	33200	33200	33200	33200	30000
	52800 Administration Services animal control			1000	1000	0	0	0	0
	Humane Society			1650	1650	0	0	0	0
	Purchase/ siren			0	9000	0	0	0	0
	Total			146747	158040	146302	149802	149860	146464
53000	Public Works								
	53100 Street Surface Maintenance			30000	30000	25000	20000	20000	20000
	53200 Street Vegetation Control			6000	6000	6000	6000	6000	6000
	53400 internet towers			0	0	0	0	25000	25000
	53500 Street Centerline Painting			1000	1000	1000	5000	5000	5000
	53600 Street Sign Maintenance			1000	1000	1000	1000	1000	1000
	53700 Road & Street Outlay			95,000	80,000	35,000	20,000	20,000	20,000
	53800 Winter Maintenance			20000	20000	40000	40000	40000	40000
	53900 Street Lighting			5300	5300	5300	5300	5300	5300
	53950 Future Road Projects			0	0	0	50000	50000	50000
	Total			158300	143300	113300	147300	172300	172300
54000	Capital Outlay								
	54200 Imagery photoes			0	0	0	0	4500	0
	54250 Conservation Subdivision			80000	80000	80000	80000	65000	65000
	54400 Landfill			3000	3000	3000	3000	3000	3000
	54600 Clean-Up Week			2000	2000	0	0	0	0
	54800 Refuse/Recycling			27209	29860	31760	33750	33750	35650
	Total			112209	114860	114760	116750	106250	103650
59300	Other Financing Uses								
	59300 Contingency Cashflow								
	Total								
	TOTAL EXPENSE			501181	500097	468141	504740	519298	518684