

2010 Proposed Budget

Public Works

Expenditures

TOWN & HIGHWAY	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Town Shop Phone	\$ 500.00	\$ 500.00	\$ 500.00	\$ 251.00	\$ 500.00	\$ 400.00	
Town Shop Electric	\$ 4,700.00	\$ 5,000.00	\$ 5,000.00	\$ 3,703.00	\$ 5,000.00	\$ 5,000.00	
Town Shop Furnace Oil	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 5,953.00	\$ 9,000.00	\$ 9,000.00	
Town Shop Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,879.00	\$ 3,000.00	\$ 3,000.00	
Town Shop Maint & Repairs	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 684.00	\$ 4,000.00	\$ 10,000.00	
Town Crew - Wages	\$ 160,000.00	\$ 165,840.00	\$ 165,840.00	\$ 104,822.00	\$ 165,840.00	\$ 165,840.00	
Town Crew - Fringes	\$ 75,000.00	\$ 82,500.00	\$ 82,500.00	\$ 53,870.00	\$ 82,500.00	\$ 91,670.00	
Hwy - Oil & Gas	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 17,098.00	\$ 35,000.00	\$ 27,000.00	
Hwy - Insurance	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,032.00	\$ 20,032.00	\$ 22,000.00	
Hwy - Equip + Repair	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00	\$ 3,035.00	\$ 10,000.00	\$ 10,000.00	
Annual Safety Ed.-Mine Safety Class	\$ 500.00	\$ 500.00	\$ 500.00	\$ 466.00	\$ 500.00	\$ 500.00	
Hwy. Constr. - Gravel & Sand	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,187.00	\$ 3,000.00	\$ 3,000.00	
Hwy Constr. - Rd. Blktop/Maint	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 1,949.00	\$ 4,250.00	\$ 4,000.00	
Street Lights	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 1,771.00	\$ 2,500.00	\$ 2,500.00	
Town & Highway SUBTOTAL	\$ 331,950.00	\$ 345,090.00	\$ 345,090.00	\$ 216,700.00	\$ 345,122.00	\$ 353,910.00	3%

AIRPORT	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Director Salary	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,250.00	\$ 3,000.00	\$ 3,000.00	
Director Fringes	\$ 230.00	\$ 230.00	\$ 230.00	\$ 172.00	\$ 230.00	\$ 230.00	
Electricity	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 2,785.00	\$ 3,000.00	\$ 3,500.00	
Heating Fuel	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,255.00	\$ 4,000.00	\$ 4,000.00	
Supplies/Maintenance	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 1,854.00	\$ 2,200.00	\$ 2,200.00	
Insurance	\$ 4,479.00	\$ 4,800.00	\$ 4,800.00	\$ 3,742.00	\$ 4,800.00	\$ 4,000.00	
Runway Improvement							
Airport SUBTOTAL	\$ 16,909.00	\$ 17,230.00	\$ 17,230.00	\$ 14,058.00	\$ 17,230.00	\$ 16,930.00	-2%

LANDFILL	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Landfill Wages	\$ 43,163.00	\$ 45,568.00	\$ 45,568.00	\$ 29,342.00	\$ 45,568.00	\$ 45,568.00	
Landfill Fringes	\$ 24,582.00	\$ 27,040.00	\$ 27,040.00	\$ 19,926.00	\$ 27,040.00	\$ 30,183.00	
Maint/Lic/Elec/Test fund	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 7,394.00	\$ 10,000.00	\$ 10,000.00	
Phone	\$ 500.00	\$ 500.00	\$ 500.00	\$ 299.00	\$ 500.00	\$ 500.00	
Recycling	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 14,342.00	\$ 18,000.00	\$ 18,000.00	
Solid Waste	\$ 58,000.00	\$ 70,000.00	\$ 70,000.00	\$ 37,178.00	\$ 70,000.00	\$ 67,000.00	
Insurance	\$ 1,171.00	\$ 1,200.00	\$ 1,200.00	\$ 1,220.00	\$ 1,220.00	\$ 1,500.00	
Long Term Care Fund		\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 4,000.00	
Landfill SUBTOTAL	\$ 155,416.00	\$ 180,308.00	\$ 180,308.00	\$ 109,701.00	\$ 180,328.00	\$ 176,751.00	-2%

Utility District Expenses	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
Utility Dist. Expenses Wages	\$ 4,656.00	\$ 9,312.00	\$ 9,312.00	\$ 3,164.00	\$ 9,312.00	\$ 9,312.00	
Ballfield Access Lease	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Miscellaneous Total:	\$ 5,656.00	\$ 10,312.00	\$ 10,312.00	\$ 4,164.00	\$ 10,312.00	\$ 10,312.00	0%
Public Works Grand Total:	\$ 509,931.00	\$ 552,940.00	\$ 552,940.00	\$ 344,623.00	\$ 552,992.00	\$ 557,903.00	1%