

## Town of Weston Budget Comparison

4.87956%

Town of Weston Budget Comparison & BUDGET WORKSHEET

11/18/2008

INCOME		<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<i>Assessed Value</i>	<b>32132430</b>	<b>33947700</b>	<b>34482390</b>	<b>35379950</b>	<b>35929750</b>	<b>51935680</b>
<i>Mill Rate</i>		<b>0.61</b>	<b>0.61</b>	<b>0.62</b>	<b>0.62</b>	<b>0.64</b>	<b>0.45</b>
	<i>percent Assessed Value increase</i>		5.6493%	1.5750%	2.6030%	1.5540%	44.5478%
41100	<b>General Property</b>						
	41110 General Property Tax	19690	20802	21414	22049	22900	23355
	<b>Total</b>	<b>19690</b>	<b>20802</b>	<b>21414</b>	<b>22049</b>	<b>22900</b>	<b>23355</b>
42000	<b>Other Taxes</b>	percent increase	#REF!	5.6493%	2.9382%	2.9664%	3.8598%
	42200 Forest Crop Taxes	50	50	50	50	350	2000
	42600 Managed Forest Crop	350	350	750	1150	1150	1500
	<b>Total</b>	<b>400</b>	<b>400</b>	<b>800</b>	<b>1200</b>	<b>1500</b>	<b>3500</b>
43000	<b>Intergovernmental Revenue</b>						
	43200 Utility Tax Rothschild	9500	6625	6625	5580	5580	5580
	43300 Shared Revenue	146409	146139	146250	146251	146250	146495
	43400 2% Fire Insurance	7100	7100	7100	7100	7100	7100
	43500 Transportation Aids	122684	116550	110722	105187	99927	94931
	<b>Total</b>	<b>285693</b>	<b>276414</b>	<b>270697</b>	<b>264118</b>	<b>258857</b>	<b>254106</b>
45000	<b>Fines &amp; Penalties</b>						
	45200 Municipal Court Fines	5000	6000	8000	5000	5000	5000
	45400 Marathon County Court Fines	800	500	500	400	500	500
	<b>Total</b>	<b>5800</b>	<b>6500</b>	<b>8500</b>	<b>5400</b>	<b>5500</b>	<b>5500</b>
46000	<b>Public Charges / Services</b>						
	46200 Refuse / Recycling Assessment	16000	16840	16840	16840	21520	18900
	46250 Dump Grant/ voting machine	0	0	6000	0	0	0
	<b>Total</b>	<b>16000</b>	<b>16840</b>	<b>22840</b>	<b>16840</b>	<b>21520</b>	<b>18900</b>
47000	<b>Miscellaneous Revenues</b>						
	47200 Interest From Taxes	300	0	0	0	0	0
	47400 Permits	500	500	500	250	250	250
	47600 Parkland Dedication Fees	1000	1000	1000	1000	1000	1000
	47800 Interest	5000	2000	2000	15000	10000	12500
	<b>Total</b>	<b>6800</b>	<b>3500</b>	<b>3500</b>	<b>16250</b>	<b>11250</b>	<b>13750</b>
48000	<b>Cash Balance Applied</b>						
	48200 Cash from Reserve	149928	107097	87046	25423	27870	39133
	48400 Reallocation	0	80000	80000	80000	80000	80000
	48600 Miscellaneous Sales						
	48800 Bridge/TRIP Fund	19000	1580	25000	25000	0	0
	<b>Total</b>	<b>168928</b>	<b>188677</b>	<b>192046</b>	<b>130423</b>	<b>107870</b>	<b>119133</b>
<b>TOTAL INCOME</b>		<b>503311</b>	<b>513133</b>	<b>519797</b>	<b>456280</b>	<b>429397</b>	<b>438244</b>
<b>EXPENSE</b>	<b>General Government</b>						
50000	50100 Town Chairman Salary	5000	5300	5300	5800	5800	5800
	50150 Town Chairman S.S.	383	405	405	444	444	444
	50250 Town Chairman Expense	2000	2500	2500	2500	2500	2500
	50300 Clerk/Treasurer Salary	9900	10500	10500	10800	10800	10800
	50350 Clerk/Treasurer S.S.	757	803	803	826	826	826
	50400 Clerk/Treasurer ETF	1060	1166	1187	1250	1665	1665
	50450 Clerk/Treasurer Expense	2000	2000	2000	2000	2000	2000
	50500 Town Supervisors Salary	8800	9066	9066	9766	9766	9766
	50550 Town Supervisors S.S.	674	694	694	747	747	747
	50600 Town Supervisors Expense	2000	3000	3000	3000	3000	3000
	50650 Planning Comm. Salary	1500	1900	1900	1900	1900	1900
	50700 Planning Comm. S.S.	115	145	145	145	145	145
	50750 Planning Comm. Expenses	1000	1000	1000	1000	1000	1000
	50800 Planning Comm. Services	5000	5000	5000	2000	2000	2000
	50850 Assessors Contract	3510	3510	3500	3800	8270	4325
	50900 Assessors Expense	50	50	50	50	50	50
	50950 Legal Fees	3000	3000	3000	3000	6000	6000
	<b>Total</b>	<b>46749</b>	<b>50039</b>	<b>50051</b>	<b>49028</b>	<b>56913</b>	<b>52968</b>

				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
51000	51000 Election Salaries			1500	1500	1500	1500	2000	2000
	51050 Election Expense			500	4500	500	500	500	500
	51100 Election Publications			300	200	200	200	200	200
	51150 Board of Appeals Salary			200	200	200	200	200	200
	51200 Board of Appeals S.S.			16	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	700
	51350 Office Supplies			1000	1000	1000	1000	500	500
	51400 Office Furniture/Equipment/office			1000	1000	13870	1000	2000	1000
	51450 Telephone/Internet			2700	2000	2000	2000	2000	2000
	51500 Postage			400	500	500	500	500	500
	51500 Publications-General			1000	1000	1000	1000	1000	5000
	51600 Publications-Newsletter			1500	1500	1500	1500	1750	1750
	51650 Workers Comp. Ins.			1000	1000	1000	1000	1200	1200
	51700 Liability Insurance			2100	2100	2100	2100	2100	2100
	51750 Audit Service			2300	2900	3275	3400	3600	3675
	51800 Tax Collections Expense			200	200	200	1000	1000	1000
	51850 Municipal Building Rental			720	720	720	720	720	720
	51900 Administration Expenses			4500	4500	4500	4500	4500	7000
	51950 2% Fire Dues Training			7100	7100	7100	7100	7100	7100
	<b>Total</b>			<b>29036</b>	<b>32935</b>	<b>42180</b>	<b>30235</b>	<b>31885</b>	<b>37460</b>
52000	<b>Public Safety</b>								
	52200 Everest Metro Police			92326	113472	111714	122770	108672	108071
	52400 Municipal Court			1500	2220	3012	2906	2256	2594
	52600 Fire Department			31000	33127	33200	33200	33200	33200
	52800 Administration Services animal control			1200	0	0	0	1000	1000
	Humane Society			0	0	6000	0	1650	1650
	Purchase/ siren			0	0	16000	0	0	11000
	<b>Total</b>			<b>126026</b>	<b>148819</b>	<b>169926</b>	<b>158876</b>	<b>146778</b>	<b>157515</b>
53000	<b>Public Works</b>								
	53100 Street Surface Maintenance			30000	30000	30000	30000	30000	30000
	53200 Street Vegetation Control			13000	5000	5500	5500	5500	5500
	53400 Lester Street Bridge			2000	0	0	0	0	0
	53500 Street Centerline Painting			1000	1000	1000	1000	1000	1000
	53600 Street Sign Maintenance			1000	1000	1000	1000	1000	1000
	53700 Road & Street Outlay, fust, skrzypch			126000	115000	90000	50000	25000	25,000
	53800 Winter Maintenance			25000	25000	25000	25000	20000	20000
	53900 Street Lighting			3500	3500	4300	4300	5300	5300
				0	0	0	0	0	0
	<b>Total</b>			<b>201500</b>	<b>180500</b>	<b>156800</b>	<b>116800</b>	<b>87800</b>	<b>87800</b>
54000	<b>Capital Outlay</b>								
	54200 Public Park Development				0	0	0	0	0
	54250 Conservation Subdivision			80000	80000	80000	80000	80000	80000
	54400 Landfill			3000	3000	3000	3000	3000	3000
	54600 Clean-Up Week			1000	1000	1000	1500	1500	600
	54800 Refuse/Recycling			16000	16840	16840	16840	21520	18900
	<b>Total</b>			<b>100000</b>	<b>100840</b>	<b>100840</b>	<b>101340</b>	<b>106020</b>	<b>102500</b>
59300	<b>Other Financing Uses</b>								
	59300 Contingency Cashflow								
	<b>Total</b>								
	<b>TOTAL EXPENSE</b>			<b>503311</b>	<b>513133</b>	<b>519797</b>	<b>456280</b>	<b>429397</b>	<b>438244</b>