

Estimated General Fund 2010-11

Expenditures	budgeted 09-10	estimated 09-10	proposed 10-11
Supervisor Salary	\$ 9,900.00	\$ 9,900.00	\$ 9,900.00
Supervisor Office exp.	\$ 600.00	\$ 600.00	\$ 600.00
Dputy Supervisor	\$ 600.00	\$ 600.00	\$ 600.00
Assessor Salary	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00
Assessor Mileage	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
Treasurer Salary	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00
Summer School Tax	\$ 3,280.00	\$ 3,258.00	\$ 3,280.00
Deputy Treasurer	\$ 600.00	\$ 600.00	\$ 600.00
Clerk Salary	\$ 13,480.00	\$ 13,480.00	\$ 13,480.00
Deputy Clerk Salary	\$ 500.00	\$ 500.00	\$ 500.00
Trustee's Salary	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Janitor Salary	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Payroll Taxes	\$ 3,000.00	\$ 2,500.00	\$ 5,000.00
Office Supplies/postage	\$ 8,000.00	\$ 5,000.00	\$ 8,000.00
Office Equipment	\$ 4,000.00	\$ 1,000.00	\$ 4,000.00
Education	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00
Elections	\$ 500.00	\$ 500.00	\$ 5,000.00
Mileage	\$ 2,500.00	\$ 1,000.00	\$ 2,500.00
Legal Fees	\$ 4,000.00	\$ 1,000.00	\$ 4,000.00
Dues MTA	\$ 2,800.00	\$ 1,911.00	\$ 2,800.00
Board of Review	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Contingency	\$ 20,000.00	\$ 825.00	\$ 20,000.00
Miscellaneous	\$ 20,000.00	\$ 8,000.00	\$ 20,000.00
Publishing	\$ 4,000.00	\$ 1,000.00	\$ 2,000.00
Recreation	\$ 7,000.00	\$ 3,000.00	\$ 10,000.00
Zoning Administrator	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
Zoning Mileage	\$ 1,200.00	\$ 500.00	\$ 1,200.00
Board of Appeals	\$ 2,000.00	\$ -	\$ 2,000.00
Planning board	\$ 7,000.00	\$ 3,000.00	\$ 5,000.00
Electricity	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
Telephones	\$ 2,500.00	\$ 1,500.00	\$ 2,500.00
Repairs & Maint.	\$ 20,000.00	\$ 4,000.00	\$ 50,000.00
Gas Heat	\$ 8,000.00	\$ 4,000.00	\$ 8,000.00
Insurance	\$ 10,000.00	\$ 7,000.00	\$ 10,000.00
Web SiteTax Rolls	\$ 3,000.00	\$ 1,000.00	\$ 3,000.00
Pension Plan	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Data Processing	\$ 7,000.00	\$ 6,805.00	\$ 8,000.00
Harbor	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
Investments	\$ 270,404.00	\$ 54,337.00	\$ 225,040.00
Audit	\$ 1,000.00	\$ 550.00	\$ 3,500.00
Adv/Comm/Svc	\$ 3,500.00	\$ 2,000.00	\$ 3,500.00
Fire Personnel	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
	\$ 507,364.00	\$ 203,366.00	\$ 503,000.00

Fire Department Estimated Budget 2010-11

Fire Department Estimated Budget 2010-11			
Anticipated Income			<i>proposed 10-11</i>
Fund Balance			\$36,000.00
CD			\$40,000.00
Current millage			\$182,000.00
Total			\$258,000.00
Expenditures	<i>Proposed YR 2009-10</i>	<i>Estimated YR 2009-10</i>	<i>Proposed YR 2010-11</i>
Truck Storage	\$6,000.00	\$6,000.00	\$6,000.00
Hubbard Lake Comm.	\$9,481.00	\$9,481.00	\$9,453.00
Fire Chief's Salary	\$8,400.00	\$8,400.00	\$8,400.00
Fire Chief's Pension	\$1,260.00	\$1,260.00	\$1,260.00
Repairs & Maint.	\$29,000.00	\$29,000.00	\$30,000.00
Dues	\$900.00	\$500.00	\$600.00
Education	\$8,000.00	\$4,000.00	\$8,000.00
Insurance	\$18,000.00	\$16,000.00	\$20,000.00
New Equipment	\$25,000.00	\$25,000.00	\$38,000.00
Miscellaneous	\$17,000.00	\$3,000.00	\$17,701.00
Utilities	\$8,000.00	\$7,000.00	\$8,000.00
Dept. Wages	\$17,000.00	\$15,000.00	\$23,980.00
Fire Truck	\$38,106.00	\$38,106.00	\$38,106.00
Inner Dept. Millage	\$3,500.00	\$700.00	\$3,500.00
Medical Supplies	\$5,000.00	\$2,000.00	\$5,000.00
Contingency	\$76,353.00	\$0.00	\$40,000.00
Total	\$271,000.00	\$165,447.00	\$258,000.00

	<u>Income 2009-10</u>		<u>Proposed Income 2010-11</u>
Road Fund			
Fund Balance	\$365,715.00		\$390,208.00
Millage/pilt/metro	\$16,000.00		\$187,000.00
Total	\$381,715.00		\$577,208.00
	<u>Road Expenditures 09-10</u>		<u>Proposed 10-11 Road Exp.</u>
Maint & Repair			\$177,208.00
Capital Improve			\$400,000.00
Total			\$577,208.00
Scott's Park		<u>Estimated Expenditures 09-10</u>	<u>Proposed Income 10-11</u>
Fund Balance	\$194.00		\$200.00
Millage	\$5,265.00		\$5,265.00
Total	\$5,459.00	\$5,000.00	\$5,465.00
Island View		<u>Estimated Expenditures 09-10</u>	<u>Proposed Income 10-11</u>
Fund Balance	\$2,215.00		\$1,800.00
Millage	\$1,098.00		\$1,098.00
Total	\$3,313.00	\$1,200.00	\$2,898.00