

BUDGET for FISCAL YEAR 2007-2008**General Fund****Final Pass - 12 June 2007****Total - Forecast
FY 2007-2008****General Expenses**

Municipal Judge	3,600	0.34%
Office Supplies	4,800	0.45%
Permits	300	0.03%
Post Office Box	75	0.01%
Postage	840	0.08%
Postage - Bulk Mail Permit	360	0.03%
Professional Fees - Consulting	15,000	1.40%
Professional Fees - Legal	25,000	2.34%
Publications/Subscriptions	100	0.01%
Regulatory Signs	3,500	0.33%
Road Maintenance - Spring-Fall	323,500	30.25%
Road Maintenance - Winter	100,000	9.35%
Signs - New Street Signs (Match)	22,000	2.06%
Software (non-capital)	1,650	0.15%
Telephone/Facsimile (Town Hall Only)	3,000	0.28%
Town Hall - Utilities	2,560	0.24%
Town Hall - Rent	24,000	2.24%
Town Image	15,000	1.40%
Town Yard/BLM Parcel Plan Costs	1,500	0.14%

Total Expenses	676,793	63.28%
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Contribution to Reserve:	150,270	14.05%
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Capital Requirements

Equipment	150,000
SVRA Purchase Agreements July 1 2007	70,400
SLIB Consensus Grant Match	206,000

Total Capital Projects	426,400
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Drawdowns from Reserve (General Fund)	276,130
Drawdowns from Reserve (to H2O Utility)	83,000

Total Contribution from Reserves	359,130
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