

**TOWN OF LITTLE BLACK
2018 PROPOSED BUDGET**

| INCOME | 2018 | 2017 | 2016 | 2017 | 2016 | 2015 |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | BUDGET | BUDGET | BUDGET | 9 Months | Actual | Actual |
| FEMA/Trip/Bridge | | | \$13,270.00 | \$26,621.00 | \$38,953.00 | \$3,561.00 |
| Interest/dividends | \$700.00 | \$500.00 | \$700.00 | \$565.00 | \$585.00 | \$939.00 |
| Liquor | \$770.00 | \$750.00 | \$720.00 | \$770.00 | \$928.00 | \$840.00 |
| Miscellaneous | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,187.00 | \$2,662.00 | \$1,953.00 |
| Public Charges | \$12,000.00 | \$12,000.00 | \$10,000.00 | \$8,764.00 | \$14,474.00 | \$17,099.00 |
| Fire Dues | \$2,800.00 | \$2,462.00 | \$2,462.00 | \$2,830.00 | \$2,588.00 | \$2,401.00 |
| Forest Crop | \$400.00 | \$44.00 | \$44.00 | \$523.00 | \$178.00 | \$44.00 |
| Eq. Fund Transfer | | | | | | \$102,667.00 |
| Highway Aids | \$136,866.00 | \$126,153.00 | \$126,153.00 | \$94,614.00 | \$126,153.00 | \$126,153.00 |
| Shared Revenues | \$54,520 | \$54,631.00 | \$54,949.00 | \$8,195.00 | \$54,818.00 | \$54,950.00 |
| Computer/Lottery | \$3,500.00 | \$2,692.00 | \$2,692.00 | \$3,637.00 | \$3,062.00 | \$3,139.00 |
| TOTAL | \$213,556.00 | \$201,232.00 | \$212,990.00 | | \$244,701.00 | \$313,746.00 |
| TAX LEVY | \$158,000.00 | \$136,675.00 | \$135,954.00 | \$136,675.00 | \$136,435.00 | \$135,954.00 |
| Total Income | \$371,556 | \$337,907.00 | \$348,944.00 | \$285,904.00 | \$381,136.00 | \$449,700.00 |
| EXPENSES | | | | | | |
| Board | \$30,000.00 | \$27,000.00 | \$28,000.00 | \$21,427.00 | \$27,541.00 | \$26,645.00 |
| Chairman | | | | \$3,476.00 | \$4,971.00 | \$4,937.00 |
| Supervisor | | | | \$1,246.00 | \$1,293.00 | \$1,201.00 |
| Advertising | | | | \$574.00 | \$759.00 | \$617.00 |
| Dues | | | | \$1,156.00 | \$767.00 | \$955.00 |
| Supplies | | | | \$1,046.00 | \$864.00 | \$1,050.00 |
| Miscellaneous | | | | \$667.00 | \$1,000.00 | \$1,828.00 |
| Clerk | | | | \$4,996.00 | \$8,356.00 | \$6,858.00 |
| Treasurer | | | | \$3,728.00 | \$5,273.00 | \$4,407.00 |
| Elections | | | | \$1,603.00 | \$2,605.00 | \$974.00 |
| WH Taxes | | | | \$2,871.00 | \$1,004.00 | \$3,400.00 |
| Postage | | | | \$64.00 | \$649.00 | \$418.00 |
| Zoning Administrator | \$1,200.00 | | | \$750.00 | | |
| Development Plan | \$1,500.00 | \$5,000.00 | \$10,000.00 | \$1,370.00 | \$10,038.00 | \$7,169.00 |
| Legal Fees | \$12,500.00 | \$10,000.00 | \$10,000.00 | \$18,509.00 | \$8,497.00 | \$3,164.00 |
| Hall/Cemetery | \$1,000.00 | \$1,000.00 | \$2,500.00 | \$750.00 | \$355.00 | \$750.00 |
| Equip. Fund | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| Assessor | \$9,000.00 | \$8,800.00 | \$8,678.00 | \$9,055.00 | \$8,734.00 | \$8,678.00 |
| Fire Protection | \$27,500.00 | \$27,500.00 | \$27,500.00 | \$27,230.00 | \$27,300.00 | \$27,230.00 |
| Resident Purchase | (\$2,000.00) | (\$2,000.00) | \$5,000.00 | | \$2,471.00 | \$2,723.00 |
| Miscellaneous. | \$1,000.00 | | | | \$2,419.00 | |
| Insurance | \$9,500.00 | \$9,000.00 | \$8,500.00 | | \$9,614.00 | \$9,545.00 |
| Equip. Supplies | \$1,500.00 | \$1,500.00 | \$2,500.00 | \$734.00 | | \$887.00 |
| Repairs & Maint. | \$12,000.00 | \$12,000.00 | \$15,000.00 | \$15,487.00 | \$8,683.00 | \$10,463.00 |
| Recycling | \$6,500.00 | \$6,000.00 | \$5,500.00 | \$4,144.00 | \$6,320.00 | \$6,696.00 |
| Rd Labor/Benefits | \$22,000.00 | \$22,000.00 | \$22,000.00 | \$15,630.00 | \$14,661.00 | \$20,608.00 |
| Road Maint. | \$218,356.00 | \$189,107.00 | \$184,766.00 | \$112,172.00 | \$266,821.00 | \$141,402.00 |
| Road Maint./Truck | | | | | | \$193,608.00 |
| Town Hall | \$3,000.00 | \$4,000.00 | \$4,000.00 | \$2,446.00 | \$3,126.00 | \$4,366.00 |
| TOTAL | \$371,556.00 | \$337,907.00 | \$348,944.00 | \$244,524.00 | \$411,580.00 | \$478,934.00 |
| Bal Dec 31 | | | | | \$136,603.00 | \$167,047.00 |
| Equipment Fund | | | | \$61,810.00 | \$46,810.00 | \$31,587.00 |