

General Expenses

	2012 Budget	2012 Actual (Est.)	2013 Budget
Legislative (Board)	\$ 17,733.00	\$ 17,946.00	\$ 17,733.00
Legal	\$ 5,000.00	\$ 5.00	\$ 4,000.00
Administrative	\$ 6,370.00	\$ 5,192.00	\$ 5,810.00
Clerk	\$ 16,231.50	\$ 16,081.50	\$ 16,945.00
Elections	\$ 7,900.00	\$ 7,628.00	\$ 4,800.00
Treasurer	\$ 8,059.00	\$ 7,508.00	\$ 8,520.00
Assessor	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00
Building/Equipment/Utilities	\$ 22,700.00	\$ 18,124.00	\$ 22,200.00
Law Enforcement	\$ 200.00	\$ -	\$ 200.00
Fire/Ambulance	\$ 53,961.50	\$ 59,423.29	\$ 54,637.00
New Equipment Fund - Fire	\$ 10,000.00	\$ -	\$ 20,000.00
Ambulance Fund	\$ 3,000.00	\$ -	\$ 3,000.00
Sub-Total	\$ 159,555.00	\$ 140,307.79	\$ 166,245.00

Road Materials & Maintenance

Highway Superintendent	\$ 56,954.10	\$ 56,954.10	\$ 63,410.62
Other Highway Labor	\$ 4,306.00	\$ 2,368.30	\$ 3,229.50
Other Road Expenses	\$ 79,200.00	\$ 81,861.00	\$ 72,400.00
Road Paving	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00
Sub-Total	\$ 238,460.10	\$ 239,183.40	\$ 237,040.12

Other Expenses

Waste Disposal	\$ 9,766.00	\$ 9,906.00	\$ 10,106.00
Library & Recreation	\$ 29,189.00	\$ 29,114.00	\$ 29,389.00
Planning & Zoning	\$ 8,300.00	\$ 4,650.00	\$ 7,100.00
Debt Service	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Sub-Total	\$ 87,255.00	\$ 83,670.00	\$ 86,595.00

Total Budget Expenses	\$ 485,270.10	\$ 463,161.19	\$ 489,880.12
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Town of Theresa Revenues

Sub-Total (Other Revenues)	\$ 173,933.36	\$ 214,248.70	\$ 177,131.36
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Amount to be Raised / Taxes	\$ 311,336.74	\$ 312,748.76
Amount allowed		\$ 312,855.00

Difference		\$ 106.24
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Total valuation	\$ 81,393,747.00	\$ 81,797,972.00
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Proposed Mill Rate	0.00382507	0.003823429
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Dollar Change		\$ 1,412.02
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Percent Change		0.45%
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