

**Proposed Budget for Fiscal Year 2023  
July 1, 2023 to June 30, 2024**

**Office Account**

Treasurer Bond	\$ 400.00	
Commissioners	1,500.00	
Clerk	1,170.00	
Insurance	21,500.00	
Annual Audit	8,000.00	
Supplies, Postage, Equipment	11,000.00	
Telephone & Alarms	<u>6,000.00</u>	
<b>Total Office Account</b>	<b>\$</b>	<b>49,570.00</b>

**Operating Account**

Utilities	\$ 29,500.00	
Vehicle Expenses	7,500.00	
Health Insurance	23,000.00	
Contract Labor, Supplies, Misc.	125,000.00	
Infrastructure Expenses	<u>125,000.00</u>	
<b>Total Operating Account</b>	<b>\$</b>	<b>310,000.00</b>

**Capital Account**

SRF Town Forest Well Loan (2006)	90,634.31	
Townsend Rd Upgrade Bonds (2018)	132,862.50	
New Vehicle Purchase	<u>50,000.00</u>	
<b>Total Capital Account</b>	<b>\$</b>	<b>273,496.81</b>

**Payroll Account**

Payroll	\$ 250,000.00	
Pension Shortfall	6,000.00	
Payroll Svc/Taxes	<u>5,700.00</u>	
<b>Total Payroll Account</b>	<b>\$</b>	<b>261,700.00</b>

**Total Fiscal Year 2023 Budget \$ 894,766.81**