

GENERAL FUND APPROPRIATIONS							
ACCOUNTS	CODE	BUDGET 2010	ACTUAL 2010	ADOPTED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY	2012 ADOPTED
Town Board	A1010.1	2,900.00	2900.00	2900.00	2,900.00	2,900.00	2,900.00
	A1010.4	15,000.00	29.00	100.00	100.00	100.00	100.00
Total:		17,900.00	2,929.00	3000.00	3,000.00	3,000.00	3,000.00
Justice	A1020.1	930.00	930.00	930.00	930.00	930.00	930.00
contractual (expenses)	A1020.4	3,800.00	3753.00	3,300.00	1,200.00	1,200.00	1,200.00
Total:		4,730.00	4,683.00	4,230.00	2,130.00	2,130.00	2,130.00
Supervisor	A1220.1	3,100.00	3100.00	3,100.00	3,100.00	3,100.00	3,100.00
contractual		600.00	131.00	300.00	300.00	300.00	300.00
Total:		3,700.00	3,231.00	3,400.00	3,400.00	3,400.00	3,400.00
Tax Collector	A1330.1	2,141.00	2141.00	2,141.00	2,150.00	2,150.00	2,150.00
contractual	A1330.4	600.00	693.00	600.00	600.00	1,350.00	1,350.00
Total:		2,741.00	2,834.00	2,741.00	2,750.00	3,500.00	3,500.00
Assessor	A1355.1	8,275.00	8275.00	8,300.00	8,400.00	8,300.00	8,300.00
contractual	A1355.4	10,600.00	11427.00	2,400.00	2,500.00	2,400.00	2,400.00
Total:		18,875.00	19,702.00	10,700.00	10,900.00	10,700.00	10,700.00
Town Clerk	A1410.1	3,100.00	3100.00	3,100.00	3,100.00	3,100.00	3,100.00
contractual	A1410.4	1,500.00	811.00	3,600.00	3,600.00	4,100.00	4,100.00
Total:		4,600.00	3,911.00	6,700.00	6,700.00	7,200.00	7,200.00
Attorney	A1420.4	2,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
Elections	A1450.4	300.00	59.00	300.00	100.00	100.00	100.00
Total:		2,300.00	59.00	2,800.00	2,600.00	2,600.00	2,600.00
Building Maintenance	A1620.4	7,800.00	11530.00	12,000.00	15,000.00	15,000.00	15,000.00
Total:		7,800.00	11,530.00	12,000.00	15,000.00	15,000.00	15,000.00
Unallocated Insurance	A1910.1	20,500.00	17203.00	19,000.00	18,500.00	18,500.00	18,500.00
Association Dues	A1920.2	900.00	999.00	900.00	1,000.00	1,000.00	1,000.00
Contingency	A1990.4	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Total:		24,400.00	18202.00	22,900.00	22,500.00	22,500.00	22,500.00
Total Gen Gov't Support		87046.00	67081.00	68471.00	68980.00	70030.00	70030.00
ACCOUNTS	CODE	ADOPTED BUDGET 2010	ACTUAL 2010	2011 ADOPTED	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	2012 ADOPTED
Dog Control Officer	A3510.1	1,050.00	1050.00	1,050.00	1,050.00	1,050.00	1,050.00
Dgs trav & Dcty ctrct	A3510.4	550.00	0.00	300.00	300.00	300.00	300.00
Total Public Safety		1,600.00	1050.00	1,350.00	1,350.00	1,350.00	1,350.00
Board of Health Officer	A4010.1	100.00	100.00	100.00	100.00	100.00	100.00
Narcotics Control	A4220.4	90.00	182.00	90.00	90.00	90.00	90.00
Ambulance Coverage	A4330.4	3,300.00	3300.00	3,300.00	3,300.00	3,300.00	3,300.00
Total Health:		3,490.00	3582.00	3,490.00	3,490.00	3,490.00	3,490.00
Superintendant of Highway	A5010.1	37,700.00	37700.00	38,454.00	39,030.00	39,415.00	39,415.00
contractual expenses	A5010.4	800.00	654.00	800.00	800.00	800.00	800.00
Garage	A5132.4	3,750.00	2566.00	3,500.00	6,000.00	6,000.00	6,000.00
Total Transportation		42,250.00	40920.00	42,754.00	45,830.00	46,215.00	46,215.00
Other Culture Snowmobile	A7989.4		1548.00				
Zoning Board Secretary	A8010.1	200.00	0.00	200.00	200.00	200.00	200.00
contractual expenses	A8010.4	50.00	8.00	50.00	50.00	50.00	50.00
Planning Board Secretary	A8020.1	780.00	780.00	200.00	200.00	200.00	200.00
contractual expenses	A8020.4	50.00	12.00	50.00	50.00	50.00	50.00
Building CEO	A8664.1	3,000.00	2884.00	3,025.00	3,025.00	3,025.00	3,025.00
CEO Contractual Exp	A8664.4	500.00	432.00	600.00	500.00	450.00	450.00
Cemeteries	A8810.4	850.00	850.00	850.00	850.00	850.00	850.00
Total Home & Community		5,430.00	6514.00	4,975.00	4,875.00	4,825.00	4,825.00
SocSec/Medic	A9030.8	6,358.00	5684.00	5,488.00	5,365.60	5,365.60	5,365.60
State Retirement	A9040.8	10,263.00	12789.00	10,300.00	13,000.00	16,000.00	16,000.00
Town share health premium	A9050.8	9,550.00	12384.00	10,500.00	10,500.00	15,101.00	15,101.00
Total Employee Benefits:		26,171.00	30857.00	26,288.00	28,865.60	36,466.60	36,466.60
Total Appropriations		165987.00	150004.00	147328.00	153390.60	162376.60	162376.60

GENERAL FUND REVENUES							
ACCOUNT:	CODE	BUDGET 2010	ACTUAL 2010	2011 ADOPTED	TENTATIVE BUDGET 2012	PRELIMINARY BUDGET 2012	ADOPTED 2012
Interest & Penalties	A1090	1500.00	2149.00	2000.00	2000.00	2000.00	2000.00
Clerk Fees	A1255	50.00	113.00	50.00	50.00	50.00	50.00
Recreation Incom	A2089	500.00	680.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	50.00		50.00	50.00	50.00	50.00
Ambulance Subsidy	A2389	2914.00	3043.00	3043.00	3300.00	3300.00	3300.00
Interest & Earnings	A2401	750.00	396.00	250.00	250.00	250.00	250.00
Dog Licenses	A2544	75.00	54.00	50.00	50.00	50.00	50.00
Bldg Permits & Alterations	A2555	1000.00	3048.00	1750.00	2000.00	2000.00	2000.00
Fines & Forfeited Bail	A2610	100.00	690.00	150.00	150.00	150.00	150.00
Gift, Snowmobile Club	A2705		300.00	0.00			
Grant, CWC Zoning	A3060	15000.00		0.00	0.00	0.00	0.00
Per Capita State Aid	A3001	5000.00	5164.00	5000.00	3000.00	3000.00	3000.00
Mortgage Tax -- State Aid	A3005	1500.00	5623.00	1500.00	1500.00	1500.00	1500.00
STAR relief -- State Aid	A3089	50.00		50.00	50.00	50.00	50.00
FEMA REIMBURSEMENT	A3999					18550.00	18550.00
Total Estimated Revenues:		28489.00	21260.00	14393.00	12900.00	31450.00	31450.00
Unexpended Balance:		9000.00		0.00	0.00	0.00	0.00
HIGHWAY FUND APPROPRIATIONS							
ACCOUNT:	CODE	BUDGET 2010	ACTUAL 2010	ADOPTED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY	2012 ADOPTED
General Repairs, salaries	D5110.1	16640.00	24320.00	21060.00	21320.00	21476.00	21476.00
Repairs + fuel costs	D5110.4	8600.00	5207.00	8000.00	7500.00	7500.00	7500.00
Total:		25,240.00	29,527.00	29,060.00	28820.00	28976.00	28976.00
Improvements	D5112.2	30931.00	28126.00	30931.00	31050.00	31050.00	31050.00
Bridges	D5120.4	1000.00		1000.00	1000.00	1000.00	1000.00
Machinery	D5130.4	22000.00	27226.00	25000.00	30000.00	32000.00	32000.00
Snow Removal, salaries	D5142.1	19337.50	13058.00	21775.00	22110.00	22310.00	22310.00
Snow removal, expenses	D5142.4	8600.00	6508.00	8000.00	7500.00	7500.00	7500.00
Misc Home/Comm Services	D8989.4		2215.50			1500.00	1500.00
Total:		81868.50	77133.50	86706.00	91660.00	95360.00	95360.00
Social Security & Medicare	D9030.8	3073.20	2855.00	3426.80	3322.40	3349.63	3349.63
Town Share Health Benefits	D9050.8	9550.00	12380.00	10500.00	14000.00	12000.00	12000.00
Unemployment Insurance	D9060.8	150.00	189.00	250.00	200.00	200.00	200.00
Total:		12,773.20	15,424.00	14,176.80	17522.40	15549.63	15549.63
Total Appropriations:		\$119,881.70		\$129,942.80	\$138,002.40	\$139,885.63	\$139,885.63
HIGHWAY FUND REVENUES							
ACCOUNT:	CODE	BUDGET 2010	ACTUAL 2010	ADOPTED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY	2012 ADOPTED
Refuse & Garbage chges	D2130		865.15			1200.00	1200.00
Services Other Gov'ts	D2300	3,000.00	3,202.00	3,000.00	3,000.00	3,000.00	3,000.00
Interest & Earnings	D2401	500.00	238.00	175.00	175.00	175.00	175.00
Consolidated HWY (CHIPS)	D3501	30,931.00	31,050.00	31,049.00	31,050.00	31,050.00	31,050.00
Misc. HWY	D3999						
FEMA Reimb Irene	D3960					28,017.00	28,017.00
Total Estimated Revenues		34,431.00	34,490.00	34,224.00	34,225.00	63,442.00	63,442.00
Unexpended Balance	Unexpended Bal:	4,300.00		0.00			
FIRE PROTECTION EXPENDITURES							
ACCOUNT:	CODE	BUDGET 2010	ACTUAL 2010	ADOPTED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY	2012 ADOPTED
Fire Protection	SF3410.4	23,131.00	23,131.00	27,712.00	27,712.00	28,135.98	28,135.98
FIRE PROTECTION REVENUES							
ACCOUNT:	CODE	BUDGET 2010	ACTUAL 2010	ADOPTED BUDGET 2011	TENTATIVE BUDGET 2012	PRELIMINARY	2012 ADOPTED
Fire Protection	SF1001		0.00	0.00	0.00	0.00	0.00