

GENERAL FUND APPROPRIATIONS							
ACCOUNTS	CODE	BUDGET 2009	ACTUAL 2009	ADOPTED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY	2011 ADOPTED
Town Board	A1010.1	2,900.00	2900.00	2,900.00	3,000.00	2,900.00	2900.00
	A1010.4	25,000.00	10525.00	15,000.00	100.00	100.00	100.00
Total:		27,900.00	13,425.00	17,900.00	3,100.00	3,000.00	3000.00
Justice	A1020.1	930.00	930.00	930.00	950.00	930.00	930.00
contractual (expenses)	A1020.4	4,600.00	969.00	3,800.00	3,300.00	3,300.00	3,300.00
Total:		5,530.00	1,899.00	4,730.00	4,250.00	4,230.00	4,230.00
Supervisor	A1220.1	3,100.00	3100.00	3,100.00	3,150.00	3,100.00	3,100.00
contractual		600.00	246.00	600.00	300.00	300.00	300.00
Total:		3,700.00	3,346.00	3,700.00	3,450.00	3,400.00	3,400.00
Tax Collector	A1330.1	2,066.00	2066.00	2,141.00	2,150.00	2,141.00	2,141.00
contractual	A1330.4	600.00	824.00	600.00	600.00	600.00	600.00
Total:		2,666.00	2,890.00	2,741.00	2,750.00	2,741.00	2,741.00
Assessor	A1355.1	8,264.00	8264.00	8,275.00	8,300.00	8,300.00	8,300.00
contractual	A1355.4	10,600.00	10963.00	10,600.00	2,400.00	2,400.00	2,400.00
Total:		18,864.00	19,227.00	18,875.00	10,700.00	10,700.00	10,700.00
Town Clerk	A1410.1	3,100.00	3100.00	3,100.00	3,150.00	3,100.00	3,100.00
contractual	A1410.4	2,000.00	1728.00	1,500.00	3,600.00	3,600.00	3,600.00
Total:		5,100.00	4,828.00	4,600.00	6,750.00	6,700.00	6,700.00
Attorney	A1420.4	2,000.00	0.00	2,000.00	2,500.00	2,500.00	2,500.00
Elections	A1450.4	300.00	0.00	300.00	300.00	300.00	300.00
Total:		2,300.00	0.00	2,300.00	2,800.00	2,800.00	2,800.00
Building CEO	A1620.1	2,884.00	2884.00	3,000.00	3,000.00	3,025.00	3,025.00
CEO Contractual Exp	A1620.2		432.00	500.00	500.00	600.00	600.00
Building Maintenance	A1620.4	8,100.00	8459.00	7,800.00	12,000.00	12,000.00	12,000.00
Total:		10,984.00	11,775.00	11,300.00	15,500.00	15,625.00	15,625.00
Unallocated Insurance	A1910.1	20500.00	18123.00	20,500.00	18,500.00	19,000.00	19,000.00
Association Dues	A1920.2	800.00	900.00	900.00	900.00	900.00	900.00
Contingency	A1990.4	3000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Total:					22,400.00	22,900.00	22,900.00
Total Gen Gov't Support		101344.00	76413.00	90546.00	71700.00	72096.00	72096.00
ACCOUNTS	CODE	BUDGET 2009	ACTUAL 2009	ADOPTED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY	2011 ADOPTED
Dog Control Officer	A3510.1	1,033.00	1033.00	1,050.00	1,050.00	1,050.00	1,050.00
Dgs trav & Dcty ctrct	A3510.4	550.00	250.00	550.00	300.00	300.00	300.00
Total Public Safety		1,583.00	1283.00	1,600.00	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	90.00	90.00	90.00	90.00	90.00
Ambulance Coverage	A4330.4	3,300.00	4125.00	3,300.00	3,300.00	3,300.00	3,300.00
Total Health:		3,490.00	4315.00	3,490.00	3,490.00	3,490.00	3,490.00
Superintendant of Highway	A5010.1	36,594.00	36594.00	37,700.00	38,454.00	38,454.00	38,454.00
contractual expenses	A5010.4	800.00	405.00	800.00	800.00	800.00	800.00
Garage	A5132.4	3,750.00	2170.00	3,750.00	3,500.00	3,500.00	3,500.00
Total Transportation		41,144.00	39169.00	42,250.00	42,754.00	42,754.00	42,754.00
Other Culture Snowmobile	A7989.4		1400.00				
Zoning Board Secretary	A8010.1		0.00	200.00	200.00	200.00	200.00
contractual expenses	A8010.4		7.00	50.00	50.00	50.00	50.00
Planning Board Secretary	A8020.1	775.00	775.00	780.00	200.00	200.00	200.00
contractual expenses	A8020.4	50.00	12.00	50.00	50.00	50.00	50.00
Cemeteries	A8810.4	850.00	850.00	850.00	850.00	850.00	850.00
Total Home & Community		1,675.00	3044.00	1,930.00	1,350.00	1,350.00	1,350.00
SocSec/Medic	A9030.8	5,787.68	5643.00	6,358.00	5,328.32	5,488.00	5,488.00
State Retirement	A9040.8	9,419.00	10165.00	10,263.00	10,300.00	10,300.00	10,300.00
Town share health premium	A9050.8	10,510.00	8048.00	9,550.00	10,500.00	10,500.00	10,500.00
Total Employee Benefits:		25,716.68	23856.00	26,171.00	26,128.32	26,288.00	26,288.00
Total Appropriations		174952.68	148080.00	165987.00	146772.32	147328.00	147328.00

GENERAL FUND REVENUES

ACCOUNT:	CODE	BUDGET 2008	ACTUAL 2009	ADOPTED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY	2011 ADOPTED
Interest & Penalties	A1090	1200.00	2008.00	1,500.00	2000.00	2000.00	2000.00
Clerk Fees	A1255	50.00	167.00	50.00	50.00	50.00	50.00
Recreation Incom	A2089	600.00	610.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	50.00	0.00	50.00	50.00	50.00	50.00
Ambulance Subsidy	A2389	1001.00	2767.00	2,914.00	3043.00	3043.00	3043.00
Interest & Earnings	A2401	700.00	767.00	750.00	250.00	250.00	250.00
Dog Licenses	A2544	50.00	113.00	75.00	50.00	50.00	50.00
Bldg Permits & Alterations	A2555	3000.00	2076.00	1,000.00	1750.00	1750.00	1750.00
Fines & Forfeited Bail	A2610	50.00	417.00	100.00	150.00	150.00	150.00
Gift, Snowmobile Club	A2705		579.00			0.00	0.00
Grant, CWC Zoning	A3060	5888.00	3188.00	15,000.00	0.00	0.00	0.00
Per Capita State Aid	A3001	2000.00	5496.00	5,000.00	5000.00	5000.00	5000.00
Mortgage Tax -- State Aid	A3005	5000.00	2336.00	1,500.00	1500.00	1500.00	1500.00
STAR relief -- State Aid	A3089			50.00	50.00	50.00	50.00
Miscellaneous income	A3999		2626.00				
Total Estimated Revenues:		19589.00	23150.00	28489.00	14393.00	14393.00	14393.00
Unexpended Balance:		13000.00	12979.00	25,500.00	0.00	0.00	0.00

HIGHWAY FUND APPROPRIATIONS

ACCOUNT:	CODE	BUDGET 2009	ACTUAL 2009	ADOPTED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY	2011 ADOPTED
General Repairs, salaries	D5110.1	16,120.00	22049.00	16640.00	21060.00	21060.00	21060.00
Repairs + fuel costs	D5110.4	8,600.00	3641.00	8600.00	8000.00	8000.00	8000.00
Total:		24,720.00	25,690.00	25,240.00	29,060.00	29,060.00	29,060.00
Improvements	D5112.2	30,931.00	22909.00	30931.00	30931.00	31049.00	31049.00
Bridges	D5120.4	1,000.00	0.00	1000.00	1000.00	1000.00	1000.00
Machinery	D5130.4	20,000.00	30401.00	22000.00	25000.00	25000.00	25000.00
Snow Removal, salaries	D5142.1	20,770.00	12710.00	19337.50	21775.00	21775.00	21775.00
Snow removal, expenses	D5142.4	8,600.00	3626.00	8600.00	8000.00	8000.00	8000.00
Total:		81,301.00	69646.00	81868.50	86706.00	86824.00	86824.00
Social Security & Medicare	D9030.8	2,951.00	2642.00	3073.20	3426.80	3426.80	3426.80
Town Share Health Benefits	D9050.8	10,510.00	8048.00	9550.00	10500.00	10500.00	10500.00
Unemployment Insurance	D9060.8	150.00	138.00	150.00	250.00	250.00	250.00
Total:		13,611.00	10,828.00	12,773.20	14,176.80	14,176.80	14,176.80
Total Appropriations:		\$119,632.00	\$106,164.00	\$119,881.70	\$129,942.80	\$130,060.80	\$130,060.80

HIGHWAY FUND REVENUES

ACCOUNT:	CODE	BUDGET 2009	ACTUAL 2009	ADOPTED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY	2011 ADOPTED
Services Other Gov'ts	D2300	3,000.00	2,593.00	3,000.00	3,000.00	3,000.00	3,000.00
Interest & Earnings	D2401	1,200.00	798.00	500.00	175.00	175.00	175.00
Consolidated HWY (CHIPS)	D3501	24,984.00	30,939.00	30,931.00	30,931.00	31,049.00	31,049.00
Misc. HWY	D3999						
	D3960		20,689.00				
Total Estimated Revenues		29,184.00	55,019.00	34,431.00	34,106.00	34,224.00	34,224.00
Unexpended Balance	Unexpended Bal:	20,000.00	19,124.29	4,300.00	0.00	0.00	0.00

FIRE PROTECTION EXPENDITURES

ACCOUNT:	CODE	BUDGET 2009	ACTUAL 2009	ADOPTED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY	2011 ADOPTED
Fire Protection	SF3410.4	20,525.00	20,525.00	23,131.00	29,537.00	27,712.00	27712.00

FIRE PROTECTION REVENUES

ACCOUNT:	CODE	BUDGET 2008	ACTUAL 2008	ADOPTED BUDGET 2010	TENTATIVE BUDGET 2011	PRELIMINARY	2011 ADOPTED
Fire Protection	SF1001		0.00	0.00	0.00	0.00	0.00