

	A	B	E	F	G	H	I	M	N	O
1			2008	2009				2010	2010 CHG	2010 CHG
2		GENERAL	4.22	3.75		UPDATED	GENERAL	\$3.87	3.11%	\$0.12
3		HIGHWAY	0.82	0.77		Oct. 30th	HIGHWAY	\$0.82	6.60%	\$0.05
4		FIRE	0.36	0.34		9:25 A.M.	FIRE	\$0.35	3.03%	\$0.01
5		TOTAL	5.40	4.86			TOTAL	\$5.04	3.65%	\$0.18
6										
7	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
8	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
9	GENERAL FUND REVENUE									
10										
11	REAL PROPERTY TAXES AND TAX ITEMS									
12	A1001.000	REAL PROP								
13	A1090.000	INT&PENALIT	\$3,000	\$3,500	\$4,417	126%		\$4,000	114%	\$500
14	TOTAL REAL PROPERTY TAX		\$3,000	\$3,500	\$4,417	276%	\$0	\$4,000	114%	\$500
15										
16	GENERAL GOVERNMENT									
17	A1255.000	CLERK FEES	\$400	\$250	\$347	139%		\$250	100%	\$0
18	A1289.000	BOTTLE RETURNS	\$5,000	\$5,000	\$4,380	88%	\$6,500	\$7,000	140%	\$2,000
19	TOTAL GENERAL GOVERNMENT		\$5,400	\$5,250	\$4,727	90%	\$6,500	\$7,250	138%	\$2,000
20										
21	PUBLIC SAFETY									
22	A1550.000	POUND&DOG	\$50	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0
23	TOTAL PUBLIC SAFETY		\$50	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0
24										
25	CULTURE AND RECREATION									
26	A2024.000	CONCESSIONS	\$11,600	\$11,600	\$9,157	79%	\$11,600	\$11,600	100%	\$0
27	A2025.000	SNO/PERMIT	\$100,000	\$100,000	\$112,941	113%	\$100,000	\$110,000	110%	\$10,000
28	TOTAL CULTURE & RECREATION		\$111,600	\$111,600	\$122,098	109%	\$111,600	\$121,600	109%	\$10,000
29										
30	HOME & COMMUNITY SERVICES									
31	A2110.000	ZONING FEES		\$200	\$400	200%	\$200	\$200	100%	\$0
32	A2130.000	REFUSE&GAR	\$1,000	\$800	\$200	25%	\$800	\$800	100%	\$0
33	TOTAL HOME & COMMUNITY		\$1,000	\$1,000	\$600	60%	\$1,000	\$1,000	100%	\$0
34										
35	INTERGOVERNMENT CHARGES									
36	A2268.000	DOG CONTROL OTH	\$0	\$0	\$0		\$0	\$0		\$0
37	TOTAL INTERGOVERNMENT CHR.		\$0	\$0	\$0		\$0	\$0		\$0
38										
39	USE OF MONEY & PROPERTY									
40	A2401.000	INTERST	\$28,000	\$23,000	\$4,845	21%	\$10,000	\$15,000	65%	(\$8,000)
41	A2410.000	RENT REAL P	\$45,000	\$48,000	\$42,738	89%	\$45,000	\$48,000	100%	\$0
42	A2412.000	RENT OTHER GROV.	\$8,000	\$8,000		0%	\$8,000	\$8,000	100%	\$0
43	TOTAL USE OF MONEY & PROPERT		\$81,000	\$79,000	\$47,583	60%	\$63,000	\$71,000	90%	(\$8,000)
44										
45	PAGE 1									

	A	B	E	F	G	H	I	M	N	O
46	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
47	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
48	<b>LICENSES AND PERMITS</b>									
49	A2530.000	GAME/CHAN	\$0	\$0	0.0%		\$0	\$0		\$0
50	A2540.000	BINGO	\$75	\$75	\$85	113%	\$75	\$75	100%	\$0
51	A2544.000	DOG/LICENSE	\$80	\$80	\$100	125%	\$80	\$80	100%	\$0
52	A2545.000	LICEN/OTHER	\$125	\$125		0%	\$125	\$125	100%	\$0
53	A2555.000	BUILDING PER	\$3,500	\$3,500	\$2,180	62%	\$3,000	\$3,000	86%	(\$500)
54	A2590.000	PERM/OTHER	\$500	\$500	\$655	131%	\$500	\$500	100%	\$0
55	<b>TOTAL LICENSES AND PERMITS</b>		<b>\$4,280</b>	<b>\$4,280</b>	<b>\$78</b>	<b>2%</b>	<b>\$3,780</b>	<b>\$3,780</b>	<b>88%</b>	<b>(\$500)</b>
56										
57	<b>FINES AND FOREITURES</b>									
58	A2610.000	FINES&BAIL	\$7,000	\$7,000	\$5,563	79%	\$7,000	\$7,000	100%	\$0
59	<b>TOTAL FINES AND FORTEITURE</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$5,563</b>	<b>79%</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>100%</b>	<b>\$0</b>
60										
61	<b>SALE OF PROPERTY</b>									
62	A2615.000	RECYC/STEEL	\$0	\$0	\$0					
63	A2650.000	SALE EXCESS	\$1,000	\$1,000		0%		\$1,000	100%	\$0
64	A2665.000	SALE EQUIP	\$0	\$0	\$0			\$0		\$0
65	<b>TOTAL SALE OF PROPERTY</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0%</b>		<b>\$1,000</b>	<b>100%</b>	<b>\$0</b>
66										
67	<b>MISCELLANEOUS</b>									
68	A2705.000	GIFTS & DONA	\$500	\$0	\$8,000	#DIV/0!	\$5,000	\$5,000	#DIV/0!	\$5,000
69	A2770.000	MISC/REVEN	\$500	\$500	\$94	19%		\$500	100%	\$0
70	<b>TOTAL MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$500</b>	<b>\$8,094</b>	<b>1619%</b>		<b>\$5,500</b>	<b>1100%</b>	<b>\$5,000</b>
71										
72	<b>STATE AID</b>									
73	A3001.000	ST. REV.SHAR	\$1,000	\$1,000		0%	\$1,000	\$1,000	100%	\$0
74	A3005.000	MORTG/TAX	\$24,000	\$17,000	\$10,936	64%	\$17,000	\$17,000	100%	\$0
75	A3040.000	O.R.P.S.AID	\$3,000	\$3,000	\$6,576			\$3,000		\$0
76	A3089.000	OTHE/ST/AID	\$0	\$0	\$0			\$0		\$0
77	A3317.000	SNO/LAW/ENF	\$6,000	\$6,000	\$6,250	104%		\$5,000	83%	(\$1,000)
78	A3820.000	YOUTH/PROG	\$1,000	\$750	\$0	0%	\$750	\$750	100%	\$0
79	A3889.000	SKI/SNO/GRA	\$10,000	\$11,000	\$18,367	167%	\$14,000	\$14,000	127%	\$3,000
80	<b>TOTAL STATE AID</b>		<b>\$45,000</b>	<b>\$38,750</b>	<b>\$42,128</b>	<b>109%</b>		<b>\$40,750</b>	<b>105%</b>	<b>\$2,000</b>
81										
82	<b>TOTAL REVENUE</b>		<b>\$260,330</b>	<b>\$251,880</b>	<b>\$235,288</b>	<b>93%</b>		<b>\$262,880</b>	<b>104%</b>	<b>\$11,000</b>
83	<b>UNEXPECTED BALANCE TO BE</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>(\$16,592)</b>		<b>\$120,000</b>	<b>100%</b>	<b>\$0</b>
84	<b>RETURNED</b>									
85	<b>PAGE 2</b>									

	A	B	E	F	G	H	I	M	N	O
87	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
88	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
89	<b>LEGISLATIVE</b>									
90	A1110.100	COUNCIL (4)	\$19,770	\$20,462	\$15,346	75%	\$20,462	\$20,769	1.5%	\$307
91	A1110.400	COUN/CONTRA	\$1,000	\$1,250	\$1,436	115%	\$1,500	\$1,500	20.0%	\$250
92	<b>TOTAL COUNCIL</b>		<b>\$20,770</b>	<b>\$21,712</b>	<b>\$16,782</b>	<b>77%</b>	<b>\$21,962</b>	<b>\$22,269</b>	<b>2.6%</b>	<b>\$557</b>
93										
94	<b>JUDICIAL</b>									
95	A1110.100	JUDGES (2)	\$18,232	\$18,870	\$15,193	81%	\$18,870	\$19,153	1.5%	\$283
96	A1110.110	COURT CLK(2)	\$8,010	\$8,290	\$6,138	74%	\$8,290	\$8,414	1.5%	\$124
97	A1110.400	CONTRACTU	\$4,500	\$4,000	\$2,165	54%	\$4,000	\$4,000	0.0%	\$0
98	<b>TOTAL JUDICIAL</b>		<b>\$30,742</b>	<b>\$31,160</b>	<b>\$23,496</b>	<b>75%</b>	<b>\$31,160</b>	<b>\$31,567</b>	<b>1.3%</b>	<b>\$407</b>
99										
100	<b>EXECUTIVE</b>									
101	A1220.100	SUPERVISOR	\$27,234	\$28,187	\$20,598	73%	\$28,187	\$28,610	1.5%	\$423
102	A1220.110	SUP/BOOKKEE	\$40,342	\$41,754	\$30,591	73%	\$41,754	\$42,380	1.5%	\$626
103	A1220.400	SUP/CONTRAC	\$5,100	\$5,100	\$1,894	37%	\$5,000	\$4,500	-11.8%	(\$600)
104	A1220.411	SUP/SOFTWARE	\$2,500	\$1,500	\$1,590	106%	\$1,700	\$1,700	13.3%	\$200
105	<b>TOTAL EXECUTIVE</b>		<b>\$75,176</b>	<b>\$76,541</b>	<b>\$54,673</b>	<b>71%</b>	<b>\$76,641</b>	<b>\$77,190</b>	<b>0.8%</b>	<b>\$649</b>
106										
107	<b>FINANCE</b>									
108	A1330.100	TAX COLLECT	\$6,740	\$6,976	\$5,232	75%	\$6,976	\$7,081	1.5%	\$105
109	A1330.400	TAX CONTRAC	\$2,800	\$2,900	\$1,813	63%	\$2,900	\$2,900	0.0%	\$0
110	A1340.100	BUDG/OFFICER	\$2,288	\$2,368	\$1,848	78%	\$2,368	\$2,404	1.5%	\$36
111	A1355.100	ASSESS/CODE	\$42,057	\$42,000	\$23,307	55%	\$38,000	\$38,760	-7.7%	(\$3,240)
112	A1355.110	AS/CL/SALERY	\$5,762	\$11,000	\$9,535	87%	\$13,500	\$13,500	22.7%	\$2,500
113	A1355.200	ASSE/EQ	\$0	\$1,000	\$702	70%	\$1,400	\$1,400	40.0%	\$400
114	A1355.400	AS/CONTRACT	\$4,650	\$5,000	\$3,534	71%	\$5,000	\$5,000	0.0%	\$0
115	A1355.410	REV/CONTRAC	\$0	\$0	\$0	#DIV/0!	\$1,000	\$1,000	#DIV/0!	\$1,000
116	A1355.412	AS/CONTRACT	\$0	\$3,500	\$0	0%	\$2,500	\$2,500	-28.6%	(\$1,000)
117	<b>TOTAL FINANCE</b>		<b>\$64,297</b>	<b>\$74,744</b>	<b>\$45,971</b>	<b>62%</b>	<b>\$73,644</b>	<b>\$74,545</b>	<b>-0.3%</b>	<b>(\$199)</b>
118	<b>PAGE 3</b>									

	A	B	E	F	G	H	I	M	N	O
119	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
120	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
121	<b>STAFF</b>									
122	A1410.100	TOWN/CLERK	\$28,160	\$29,146	\$21,299	73%	\$29,146	\$29,584	1.5%	\$438
123	A1410.110	DEP/TOW/CLK	\$1,000	\$500	\$20	4%	\$500	\$500	0.0%	\$0
124	A1410.400	T/CL/CONTRAC	\$2,000	\$2,000	\$941	47%	\$2,000	\$2,000	0.0%	\$0
125	A1420.400	ATTORN/CONT	\$0	\$10,000	\$0	0%	\$10,000	\$10,000	0.0%	\$0
126	A14230.400	PERSONAL	\$3,200	\$3,200	\$1,940	61%	\$3,200	\$3,200	0.0%	\$0
127	A1440.400	ENGEN/CONT	\$6,000	\$6,000	\$2,123	35%	\$6,000	\$6,000	0.0%	\$0
128	A1460.400	RECORDS/MAN	\$200	\$200	\$0	0%	\$200	\$200	0.0%	\$0
129	A1460.410	GENERAL CODES	\$500	\$600	\$550	92%	\$1,800	\$1,800	200.0%	\$1,200
130	A1470.100	BRD/AS/REV/S	\$750	\$600	\$588	98%	\$750	\$750	25.0%	\$150
131	A1470.400	BRD/AS/REV/C	\$100	\$100	\$0	0%	\$100	\$100	0.0%	\$0
132	<b>TOTAL STAFF</b>		<b>\$41,910</b>	<b>\$52,346</b>	<b>\$27,461</b>	<b>52%</b>	<b>\$53,696</b>	<b>\$54,134</b>	<b>3.4%</b>	<b>\$1,788</b>
133										
134	<b>SHARED SERVICES</b>									
135	A1620.200	T/HALL/EQUIP	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000	100.0%	\$0
136	A1620.400	T/HALL/CONTR	\$28,000	\$32,000	\$21,495	67%	\$30,000	\$30,000	93.8%	(\$2,000)
137	A1620.411	T/HALL/CLEAN	\$0	\$0	\$0	#DIV/0!	\$5,000	\$5,000	#DIV/0!	\$5,000
138	A1650.200	COMMUN.EQU	\$0	\$0	\$0	#DIV/0!		\$0	#DIV/0!	\$0
139	A1650.400	COMMUN/CONT	\$500	\$500	0	0%	\$500	\$500	100.0%	\$0
140	A1660.400	CNT/STOREROOM/C	\$4,000	\$2,500	2208.42	88%	\$2,750	\$2,500	100.0%	\$0
141	A1670.400	CENT/PRINT/M	\$4,000	\$4,000	\$3,685	92%	\$4,500	\$4,000	100.0%	\$0
142	<b>TOTAL SHARED SERVICES</b>		<b>\$38,500</b>	<b>\$41,000</b>	<b>\$27,388</b>	<b>67%</b>	<b>\$44,750</b>	<b>\$44,000</b>	<b>107.3%</b>	<b>\$3,000</b>
143										
144	<b>SPECIAL ITEMS</b>									
145	A1910.400	FIRE/LIA/VEH/I	\$47,000	\$46,000	\$3,334	7%	\$48,000	\$46,000	0.0%	\$0
146	A1920.400	ASSOC/DUES	\$2,250	\$2,250	\$1,200	53%	\$2,750	\$2,250	0.0%	\$0
147	A1940.400	LAND/PURCHA	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0
148	A1990.400	CONTINGENT	\$20,000	\$20,000	\$0	0%	\$20,000	\$25,000	25.0%	\$5,000
149	<b>TOTAL SPECIAL ITEMS</b>		<b>\$69,250</b>	<b>\$68,250</b>	<b>\$4,534</b>	<b>7%</b>	<b>\$70,750</b>	<b>\$73,250</b>	<b>7.3%</b>	<b>\$5,000</b>
150	<b>PAGE 4</b>									

	A	B	E	F	G	H	I	M	N	O
151	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
152	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
153	<b>LAW ENFORCEMENT</b>									
154	A3120.100	POLICE/CHIEF	\$52,213	\$54,040	\$42,172	78%	\$54,040	\$54,851	1.5%	
155	A3120.110	POLICE/PAYRO	\$43,000	\$43,000	\$22,564	52%	\$48,000	\$48,000	11.6%	\$5,000
156	A3120.200	EQUIPMENT	\$8,000	\$8,000	\$0	0%	\$6,000	\$6,000	-25.0%	
157	A3120.400	POLICE CONTR	\$15,000	\$16,000	\$11,618	73%	\$16,000	\$16,000	0.0%	\$0
158	A3120.411	911/CONTRACT	\$17,600	\$18,200	\$4,400	24%	\$19,000	\$19,000	4.4%	\$800
159	A3120.413	POLICE K-9 UNIT	\$1,848	\$0	\$104	#DIV/0!	\$100	\$0	#DIV/0!	\$0
160	<b>TOTAL LAW ENFORCEMENT</b>		<b>\$137,661</b>	<b>\$139,240</b>	<b>\$80,857</b>	<b>58%</b>	<b>\$143,140</b>	<b>\$143,851</b>	<b>3.3%</b>	<b>\$4,611</b>
161										
162	<b>SAFTY FROM ANIMALS</b>									
163	A3510.400	DOG/CONTRAC	\$1,200	\$1,200	\$1,200	100%	\$1,300	\$1,000	-16.7%	(\$200)
164	A3520.400	OTHER ANIMAL	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0
165	<b>TOTAL SAFTY FROM ANIMALS</b>		<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>100%</b>	<b>\$1,300</b>	<b>\$1,000</b>	<b>-16.7%</b>	<b>(\$200)</b>
166										
167	<b>PUBLIC HEALTH</b>									
168	A4020.100	REGISTRAR VI	\$200	\$200	\$0	0%	\$200	\$200	0.0%	\$0
169	A4068.100	BTI SALERY	\$7,700	\$13,500	\$3,721	28%	\$13,500	\$8,000	-40.7%	(\$5,500)
170	A4068.200	BTI/EQUIPMENT	\$300	\$300	\$0	0%	\$500	\$300	0.0%	\$0
171	A4068.400	BTI/CONTRACT	\$2,000	\$1,500	\$1,281	85%	\$1,500	\$1,500	0.0%	\$0
172	A4189.400	HEALTH/TEST/	\$750	\$750	\$306	41%	\$750	\$750	0.0%	\$0
173	<b>TOTAL PUBLIC HEALTH</b>		<b>\$10,950</b>	<b>\$16,250</b>	<b>\$5,307</b>	<b>33%</b>	<b>\$16,450</b>	<b>\$10,750</b>	<b>-33.8%</b>	<b>(\$5,500)</b>
174										
175	<b>OTHER HEALTH</b>									
176	A4560.100	PHYSICIAN/HEA	\$2,000	\$2,000	\$0	0%	\$2,000	\$2,000	0.0%	\$0
177	A4560.400	HEALTH/CT/CON	\$22,000	\$22,138	\$0	0%	\$22,138	\$22,138	0.0%	\$0
178	<b>TOTAL OTHER HEALTH</b>		<b>\$24,000</b>	<b>\$24,138</b>	<b>\$0</b>	<b>0%</b>	<b>\$24,138</b>	<b>\$24,138</b>	<b>0.0%</b>	<b>\$0</b>
179										
180	<b>HIGHWAY ADMINISTRATION</b>									
181	A5010.100	HIGH/SUPERIN	\$34,920	\$36,142	\$26,411	73%	\$36,142	\$36,684	1.5%	\$542
182	A5010.110	HIGH/CLK/SAL	\$1,477	\$2,500	\$1,731	69%	\$2,500	\$2,538	1.5%	\$38
183	A5010.400	HIGH/SUP/CONT	\$1,200	\$1,200	\$233	19%	\$1,200	\$1,200	0.0%	\$0
184	<b>TOTAL HIGHWAY ADMINISTRATION</b>		<b>\$37,597</b>	<b>\$39,842</b>	<b>\$28,374</b>	<b>71%</b>	<b>\$39,842</b>	<b>\$40,422</b>	<b>1.5%</b>	<b>\$580</b>
185	<b>PAGE 5</b>									

	A	B	E	F	G	H	I	M	N	O
186	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
187	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
188	<b>HIGHWAY FROM GENERAL FUND</b>									
189	A5132.200	HIGH/EQUIPME	\$4,800	\$4,800	\$0	0%	\$4,800	\$4,800	0.0%	\$0
190	A5132.400	HIGH/CONTRAC	\$18,000	\$15,000	\$18,619	124%	\$18,000	\$18,000	20.0%	\$3,000
191	A5182.400	STREET LIGHTS	\$17,000	\$21,000	\$12,204	58%	\$19,000	\$18,000	-14.3%	(\$3,000)
192	<b>TOTAL HIGHWAY FROM GENERA</b>		<b>\$39,800</b>	<b>\$40,800</b>	<b>\$30,823</b>	<b>76%</b>	<b>\$41,800</b>	<b>\$40,800</b>	<b>0.0%</b>	<b>\$0</b>
193										
194	A5410.400	SIDEWALKS	\$12,000	\$12,000	\$11,626	97%	\$17,000	\$12,000	0.0%	\$0
195	A5410.410	Townsd Trail		\$0			\$8,500	\$8,500	#DIV/0!	\$8,500
196	<b>TOTAL PEDESTRAIN</b>		<b>\$12,000</b>	<b>\$12,000</b>	<b>\$11,626</b>	<b>97%</b>	<b>\$25,500</b>	<b>\$20,500</b>	<b>70.8%</b>	<b>\$8,500</b>
197										
198	<b>FOOD ASSISTANCE PROGRAM</b>									
199	A6143.400	FOOD ASSISTANCE	\$500	\$500	\$310	62%	\$500	\$500	0.0%	\$0
200	<b>TOTAL FOOD ASSISTANCE PRO</b>		<b>\$500</b>	<b>\$500</b>	<b>\$310</b>	<b>62%</b>	<b>\$500</b>	<b>\$500</b>	<b>0.0%</b>	<b>\$0</b>
201										
202	<b>ECNONMIC DEVELOPMENT</b>									
203	A6410.100	TOU/INFO/DIR	\$31,960	\$33,079	\$24,173	73%	\$34,374	\$33,575	1.5%	\$496
204	A6410.110	TOU/INFO/CLK	\$31,700	\$32,810	\$27,484	84%	\$36,525	\$36,000	9.7%	\$3,190
205	A6410.400	PUB/CONTRACT	\$21,325	\$22,325	\$18,472	83%	\$25,290	\$24,290	8.8%	\$1,965
206	A6410.410	800#/CONTRACT	\$300	\$300	\$94	31%	\$250	\$250	-16.7%	(\$50)
207	A6410.412	SPECILA	\$18,780	\$18,280	\$14,199	78%	\$18,280	\$18,340	0.3%	\$60
208	<b>TOTAL ECNONMIC</b>		<b>\$104,065</b>	<b>\$106,794</b>	<b>\$84,421</b>	<b>79%</b>	<b>\$114,719</b>	<b>\$112,455</b>	<b>5.3%</b>	<b>\$5,661</b>
209	<b>DEVELOPMENT</b>									
210										
211	<b>OTHER ECONOMIC OPPOR. AND DEVELOPMENT</b>									
212	A6510.400	VETERANS/SER	\$200	\$200	\$0	0%	\$200	\$200	0.0%	\$0
213	A6510.411	CAP 21	\$2,000	\$4,000	\$4,000	100%	\$4,000	\$5,000	25.0%	\$1,000
214	A6510.412	CAA ECO DEV	\$1,500	\$1,000	\$500	50%	\$1,000	\$500	-50.0%	(\$500)
215	<b>TOTAL OTHER ECONOMIC</b>		<b>\$3,700</b>	<b>\$5,200</b>	<b>\$4,500</b>	<b>87%</b>	<b>\$5,200</b>	<b>\$5,700</b>	<b>9.6%</b>	<b>\$500</b>
216	<b>OPOR. AND DEVELOPMENT</b>									
217										
218	<b>PAGE 6</b>									

	A	B	E	F	G	H	I	M	N	O
219	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
220	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
222	RECREATION									
223	A7110.100	PK/SUPERVISOR/SU	\$34,830	\$6,000	\$4,385	73%	\$6,000	\$12,000	100.0%	\$6,000
224	A7110.110	PARKS/SALARY	\$27,800	\$40,000	\$29,384	73%	\$40,000	\$37,000	-7.5%	(\$3,000)
225	A7110.200	PARKS EQUIP	\$500	\$2,000	\$0	0%	\$2,000	\$2,000	0.0%	\$0
226	A7110.400	T/PARKS/CONT	\$10,000	\$11,500	\$8,310	72%	\$11,500	\$11,500	0.0%	\$0
227	A7110.410	FERN/PK/CONT	\$11,000	\$7,000	\$3,422	49%	\$7,000	\$5,000	-28.6%	(\$2,000)
228	A7110.411	ARROW/COTTA	\$5,000	\$12,000	\$4,488	37%	\$12,000	\$12,000	0.0%	\$0
229	A7140.100	BEACH/SALER	\$17,000	\$13,500	\$14,976	111%	\$15,000	\$15,000	11.1%	\$1,500
230	A7140.200	BEACH/TEN/EQ	\$250	\$250	\$89	36%	\$250	\$250	0.0%	\$0
231	A7140.400	BEACVH CONTRACT	\$250	\$250	\$449	180%	\$250	\$500	100.0%	\$250
232	A7145.400	Recreational ezment	\$15,000	\$6,500	\$4,374	67%	\$6,500	\$6,500	0.0%	\$0
233	A7180.100	SNOWM/SALAR	\$27,800	\$26,000	\$12,812	49%	\$28,000	\$22,000	-15.4%	(\$4,000)
234	A7180.110	SKI/SALARY	\$11,000	\$11,000	\$6,234	57%	\$11,000	\$9,000	-18.2%	(\$2,000)
235	A7180.200	SNOWMOB/EQ	\$500	\$500	\$1,000	200%	\$22,500	\$1,000	100.0%	\$500
236	A7180.210	SKI EQUIP	\$8,500	\$2,500	\$8,127	325%	\$4,000	\$1,000	-60.0%	(\$1,500)
237	A7180.400	SNOW/CONTR	\$20,000	\$20,000	\$15,405	77%	\$26,000	\$27,500	37.5%	\$7,500
238	A7180.410	SNOWMO/GAS	\$9,000	\$10,000	\$4,515	45%	\$10,000	\$7,000	-30.0%	(\$3,000)
239	A7180.420	SKI/CONTRACT	\$1,000	\$1,000	\$200	20%	\$1,000	\$1,000	0.0%	\$0
240	A7230.400	DOCKS/CONTR	\$500	\$2,500	\$8,249	330%	\$6,000	\$6,500	160.0%	\$4,000
241	A7310.400	YOUTH/COMMI	\$14,200	\$14,200	\$9,261	65%	\$14,200	\$14,200	0.0%	\$0
242	A7310.410	YOUTH COMMI SPEC	\$3,750	\$3,750	\$2,427	65%	\$3,750	\$3,750		
243	TOTAL RECEATION		\$217,880	\$190,450	\$138,108	73%	\$226,950	\$194,700	2.2%	\$4,250
245	CULTURE									
246	A7410.100	LIBRARY/SALA	\$9,180	\$9,180	\$7,910	86%	\$9,547	\$9,501	3.5%	\$321
247	A7410.110	Asst Lib					\$2,310	\$2,310		
248	A7410.400	LIBRAR/CONTR	\$6,400	\$6,700	\$3,288	49%	\$6,700	\$6,700	0.0%	\$0
249	A7410.422	LIBRARY SPECIAL	\$750	\$750	\$465	62%	\$750	\$750	0.0%	\$0
250	A7410.411	LIBRARY/ BUILDING	\$10,000	\$10,000	\$4,970	50%	\$10,000	\$9,000	-10.0%	(\$1,000)
251	A7510.400	HISTORI/CONT	\$1,500	\$1,500	\$0	0%	\$1,500	\$1,500	0.0%	\$0
252	A7550.400	CELEBRATION	\$3,500	\$4,000	\$4,000	100%	\$4,500	\$4,000	0.0%	\$0
253	TOTAL CULTURE		\$31,330	\$32,130	\$20,633	64%	\$35,307	\$33,761	5.1%	\$1,631
254	GENERAL ENVIROMENT									
255	A8010.400	ZONING	\$1,000	\$1,000	\$427	43%		\$1,000	0.0%	\$0
256	A8020.100	PLANNING/BRD	\$3,000	\$3,000	\$3,450	115%		\$4,000	33.3%	\$1,000
257	A8020.110	PLAN/CLK/SAL	\$1,105	\$1,200	\$525	44%		\$1,200	0.0%	\$0
258	A8020.400	PLAN/BRD/CON	\$1,500	\$1,900	\$1,230	65%		\$1,900	0.0%	\$0
259	A8020.410	SPEC/BRD/CON	\$0	\$0	\$0	#DIV/0!	\$0	\$0		\$0
260	A8030.100	GEN. ENVIRO. SURV	\$0	\$0		#DIV/0!	\$0	\$0		\$0
261	A8030.400	GEN. ENVIRO. SURV	\$0	\$0	(\$598)	#DIV/0!	\$0	\$0		\$0
262	A8030.410	GEN. ENVIRO. SURV	\$5,000	\$5,000	\$29,387	588%	\$5,000	\$5,000	0.0%	\$0
263	TOTAL GENERAL ENVIRO.		\$11,605	\$12,100	\$34,421	284%	\$5,000	\$13,100	8.3%	\$1,000
265										
266						PAGE 7				

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267	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
268	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
269	<b>SANITATION</b>									
270	A8160.100	REFUSE/SALA	\$33,500	\$34,673	25,972	75%	\$34,000	\$35,193	1.5%	\$520
271	A8160.110	REFU/SUPER	\$5,500	\$5,693	4,160	73%	\$6,500	\$5,778	1.5%	\$85
272	A8160.200	REFUSE/EQUIP	\$5,000		0	#DIV/0!		\$0	#DIV/0!	\$0
273	A8160.400	REFUSE/CONT	\$50,000	\$50,000	23,370	47%	\$50,000	\$50,000	0.0%	\$0
274	<b>TOTAL SANITATION</b>		<b>\$94,000</b>	<b>\$90,366</b>	<b>53,503</b>	<b>59%</b>	<b>\$90,500</b>	<b>\$90,971</b>	<b>0.7%</b>	<b>\$605</b>
275										
276	<b>COMMUNITY ENVIRONMENT</b>									
277	A8510.400	BEAUTIFICATI	\$3,500	\$3,500	2,559	73%	\$4,000	\$3,500	0.0%	\$0
278	<b>TOTAL COMMUNITY</b>		<b>\$3,500</b>	<b>\$3,500</b>	<b>2,559</b>	<b>73%</b>	<b>\$4,000</b>	<b>\$3,500</b>	<b>0.0%</b>	<b>\$0</b>
279	<b>ENVIRONMENT</b>									
280										
281	<b>SPECIAL SERVICES</b>									
282	A8989.400	CTS VAN SERVICE +	\$2,050	\$1,700	650	38%		\$1,700	0.0%	\$0
283	<b>TOTAL SPECIAL SERVICES</b>		<b>\$2,050</b>	<b>\$1,700</b>	<b>650</b>	<b>38%</b>	<b>\$0</b>	<b>\$1,700</b>	<b>0.0%</b>	<b>\$0</b>
284										
285	<b>GENERAL FUNDS EMPLOYEE BENEFITS</b>									
286	A9010.800	STATE/RETIRE	51,400	40,000	0	0%	\$48,000	\$48,000	20.0%	\$8,000
287	A9015.800	POL/FIR/RETIR	7,000	7,000	0	0%	\$10,500	\$10,500	50.0%	\$3,500
288	A9030.800	SOCIAL/SECU	36,000	36,000	24,249	67%	\$38,000	\$38,000	5.6%	\$2,000
289	A9035.800	MEDICARE	8,500	8,500	5,671	67%	\$8,500	\$8,500	0.0%	\$0
290	A9040.800	WORK/COMP	10,900	11,000	9,784	89%	\$11,000	\$11,000	0.0%	\$0
291	A9050.800	UNEMPLOYME	1,500	1,500	1,682	112%	\$1,500	\$1,500	0.0%	\$0
292	A9055.800	DISABILITY/INS	1,100	500		0%	\$500	\$500	0.0%	\$0
293	A9060.800	HOSPITAL/INS	190,000	209,000	140,050	67%	\$209,000	\$220,000	5.3%	\$11,000
294	<b>TOTAL G/F EMPLOYEE BENEFITS</b>		<b>\$306,400</b>	<b>\$313,500</b>	<b>181,435</b>	<b>58%</b>	<b>\$327,000</b>	<b>\$338,000</b>	<b>7.8%</b>	<b>\$24,500</b>
295										
296	<b>GENERAL FUND DEBTS SERVICES</b>									
297	A9720.600	SALT SHED	\$0	\$5,000		0%	\$5,000	\$5,000	0.0%	\$0
298	A9720.700	SALT SHED/int	\$0	\$2,700	1,159	43%	\$2,700	\$2,700	0.0%	\$0
299	A9730.600	BAN/PRINCIPA	\$45,000	\$45,000	\$45,000	100%	\$20,000	\$20,000	-55.6%	(\$25,000)
300	A9730.611	BAN/PRINC/GRO			0					\$0
301	A9730.700	BAN/INTEREST	\$7,000	\$4,000	2,600	65%	\$4,000	\$4,000	0.0%	\$0
302	A9730.712	BAN/INT/GROO								\$0
303	A9789.00	OTHER DEBT								\$0
304	<b>TOTAL G/F DEBT SERV</b>		<b>\$52,000</b>	<b>\$56,700</b>	<b>48,759</b>	<b>86%</b>	<b>\$31,700</b>	<b>\$31,700</b>	<b>-44.1%</b>	<b>(\$25,000)</b>
305										
306	<b>TOTAL GENERAL FUND</b>		<b>\$1,430,883</b>	<b>\$1,452,163</b>	<b>\$927,792</b>	<b>64%</b>	<b>\$1,505,649</b>	<b>\$1,484,503</b>	<b>2.23%</b>	<b>\$32,340</b>
307	<b>GENERAL FUND AMOUNT</b>		<b>\$1,050,553</b>	<b>\$1,080,283</b>	<b>\$572,504</b>	<b>53%</b>	<b>\$1,505,649</b>	<b>\$1,101,623</b>	<b>1.98%</b>	<b>\$21,340</b>
308	<b>TO BE RAISED BY TAX</b>									
309										

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310										
311	<b>PAGE 8</b>									
312	<b>ACCOUNT</b>	<b>TITLE OF</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>\$ USED</b>	<b>%USED</b>	<b>DEPART</b>	<b>BUDGET</b>	<b>%</b>	<b>\$</b>
313	<b>NUMBER</b>	<b>ACCOUNT</b>	<b>2008</b>	<b>2009</b>	<b>9/23/09</b>	<b>9/23/09</b>	<b>REQUEST</b>	<b>2010</b>	<b>2010 CHG</b>	<b>2010 CHG</b>
314										
315	<b>HIGHWAY</b>									
316	DA5110.100	GEN/REP/SALA	\$70,000	\$72,450	\$48,940	68%	\$72,450	\$79,042	9.1%	\$6,592
317	DA5110.400	GEN/REP/CONT	\$20,000	\$20,000	\$8,209	41%	\$31,000	\$35,000	75.0%	\$15,000
318	DA5130.200	MACHIN/EQUIP	\$4,500	\$6,500	\$2,369	36%	\$6,500	\$6,500	0.0%	\$0
319	DA5130.400	MACHIN/CONTR	\$26,500	\$32,000	\$23,995	75%	\$32,000	\$32,000	0.0%	\$0
320	DA5130.410	MACHIN/GAS	\$34,000	\$44,000	\$17,900	41%	\$40,000	\$32,000	-27.3%	(\$12,000)
321	DA5142.100	SNO/REMO/SAL	\$80,000	\$82,800	\$60,348	73%	\$88,000	\$68,537	-17.2%	(\$14,263)
322	DA5142.110	ST CALL OUT	\$1,200	\$1,200	\$900	75%	\$1,200	\$1,200	0.0%	\$0
323	<b>TOTAL HIGHWAY</b>		<b>\$236,200</b>	<b>\$258,950</b>	<b>\$162,661</b>	<b>63%</b>	<b>\$271,150</b>	<b>\$254,279</b>	<b>-1.8%</b>	<b>(\$4,671)</b>
324										
325	<b>HIGHWAY EMPLOYEE BENEFITS</b>									
326	DA9010.800	STATE/RETIRE	\$21,350	\$20,000	\$0	0%	\$23,000	\$22,400	12.0%	\$2,400
327	DA9030.800	SOCIAL/SECUR	\$9,500	\$9,800	\$8,362	85%	\$9,800	\$9,800	0.0%	\$0
328	DA9035.800	MEDICARE	\$2,200	\$2,300	\$1,956	85%	\$2,300	\$2,300	0.0%	\$0
329	DA9040.800	WORK/COMP	\$15,500	\$16,000	\$15,500	97%	\$16,500	\$16,000	0.0%	\$0
330	DA9055.800	DISABILITY/INS	\$400	\$300	\$169	56%	\$450	\$300	0.0%	\$0
331	DA9060.800	HOSPITAL/INS	\$48,400	\$56,000	\$35,388	63%	\$55,400	\$63,280	13.0%	\$7,280
332	<b>TOTAL HIGHWAY EMPLOYEES</b>		<b>\$97,350</b>	<b>\$104,400</b>	<b>\$61,375</b>	<b>59%</b>	<b>\$107,450</b>	<b>\$114,080</b>	<b>9.3%</b>	<b>\$9,680</b>
333	<b>BENEFITS</b>									
334										
335	<b>HIGHWAY FUND DEBTS SERVICES</b>									
336	DA9730.000	SER/BOND/PRI	\$0	\$0		#DIV/0!	\$0	\$0	#DIV/0!	\$0
337	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	#DIV/0!	\$0	\$0	#DIV/0!	\$0
338	DA9785.000	LEASE 5 YEAR	36500	36500	\$36,254		\$36,300	\$36,500	2 more yrs	\$0
339	DA9785.010	LEASE 3 YEAR	14400	14000	\$13,985		\$14,400	\$14,000	last yr	\$0
340	<b>TOTAL HIGHWAY FUND</b>		<b>\$50,900</b>	<b>\$50,500</b>	<b>\$50,240</b>	<b>99%</b>	<b>\$50,700</b>	<b>\$50,500</b>	<b>0.0%</b>	<b>\$0</b>
341	<b>DEBTS SERVICES</b>									
342										
343	DA9950.9	CAPITAL/PROJ								
344	<b>TOTAL CAPITAL PROJECTS</b>									
345										
346	<b>TOTAL HIGHWAY TOWN WIDE</b>		<b>\$384,450</b>	<b>\$413,850</b>	<b>\$274,276</b>	<b>66%</b>		<b>\$418,859</b>	<b>1.2%</b>	<b>\$5,009</b>
347										
348										
349										
350	<b>PAGE 9</b>									

	A	B	E	F	G	H	I	M	N	O
351	ACCOUNT	TITLE OF	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	%	\$
352	NUMBER	ACCOUNT	2008	2009	9/23/09	9/23/09	REQUEST	2010	2010 CHG	2010 CHG
353	HIGHWAY-TOWNWIDE REVENUE									
354	REAL PROPERTY TAX									
355	A1001.000 REAL/PROP/									
356	TOTAL REAL PROPERTY TAXES									
357	INTERGOVERNMENT CHARGES									
358	A2300.000	STATE SNOW	\$100,000	\$100,000	\$122,808	123%	\$100,000	\$100,000	0.0%	\$0
359	A2302.000	CTY/SNOW	\$40,000	\$40,000	\$43,701	109%	\$40,000	\$40,000	0.0%	\$0
360	DA2303.000	TRANS. OTHER GRO	\$8,000	\$8,000	\$5,311	66%	\$8,000	\$8,000	0.0%	\$0
361	A2389.000	CTY/MAINTI	\$3,000	\$3,000	\$2,469	82%	\$3,000	\$3,000	0.0%	\$0
362	A23???.00	TOBIE T.O.W.			\$0		\$0	\$0		\$0
363	TOTAL INTERGOVERNMENT CHA		\$151,000	\$151,000	\$174,289	115%	\$151,000	\$151,000	0.0%	\$0
364	USE OF MONEY AND PROPERTY									
365	A2401.000	INT/EARNING	\$1,500	\$1,500	\$1,974	132%	\$1,500	\$1,500	0.0%	\$0
366	A2416.000	RENT/SALT			\$0	#DIV/0!		\$0		\$0
367	TOTAL USE OF MONEY AND PRO		\$1,500	\$1,500	\$1,974	132%		\$1,500	0.0%	\$0
368	SALE OF PROPERTY & COMP/ LOS									
369	DA2650.000	SALE SCRAP EXCES	\$5,000	\$5,000	\$8,701	174%	\$5,000	\$5,000	0.0%	\$0
370		SALLE OF EQUIPME	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000	0.0%	\$0
371	TOTAL SALE PROPERTY & COMI		\$6,000	\$6,000	\$8,701	145%	\$6,000	\$6,000	0.0%	\$0
372	STATE AID									
373	A3501.000	CHIPS	\$10,200	\$11,500	\$0	0%	\$13,000	\$11,500	0.0%	\$0
374	TOTAL STATE AID		\$10,200	\$11,500	\$0	0%	\$13,000	\$11,500	0.0%	\$0
375	TOTAL REVENUE HIGHWAY									
376			\$168,700	\$170,000	\$184,964	109%	\$170,000	\$170,000	0.0%	\$0
377	UNEXCEPTED BALANCE TO BE									
378	RETURNED		\$0	\$20,000				\$15,000	-25.0%	(\$5,000)
379	HIGHWAY AMOUNT TO BE									
380	RAISED BY TAX		\$215,750	\$223,850	\$89,311	40%	(\$170,000)	\$233,859	4.5%	\$10,009
381	FIRE DISTRICT									
382	SF3410.400	FIRE CONTRACT	\$40,000	\$50,000		0%		\$50,000	0.0%	\$0
383	SF3410411	AMB/CONTRACT	\$50,000	\$50,000		0%		\$50,000	0.0%	\$0
384	TOTAL FIRE DISTRICT		\$90,000	\$100,000	\$0	0%		\$100,000	0.0%	\$0
385	PAGE 10									

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397										
398		<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2010</b>	<b>010 TWN/B</b>	<b>008 TWN/B</b>	
399	<b>FIRE AND AMBULANCE</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>\$ CHG</b>	<b>%CHG</b>	
400	ASSESSMENT VALUE	171,913,584	173,291,973	169,594,428	188,042,556	216,728,120	285,466,400	-5418618	-2%	
401	AMOUNT TO BE RAISED FIRE/AMB	70,000	70,000	70,000	90,000	90,000	\$100,000	0	0.00%	
402	FIRE TAX RATE	0.40718	0.40394	0.41275	0.47862	0.41527	\$0.35030	0	1.90%	
403										
404		<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2010</b>	<b>010 TWN/B</b>	<b>007 TWN/B</b>	
405	GENERAL FUND	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>\$ CHG</b>	<b>%CHG</b>	
406	ASSESSMENT VALUE	171,349,754	172,763,469	169,075,332	187,545,890	215,099,662	284,914,970	-\$5,317,353	-2%	
407	AMOUNT TO BE RAISED GENERAL	769,176	821,448	825,862	865,978	952,123	\$1,101,623	\$14,019	1.29%	
408	GENERAL FUND TAX RATE	4.48892	4.80441	4.88458	4.77826	4.44270	3.86650	\$0.12	3.18%	
409										
410		<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2010</b>	<b>010 TWN/B</b>	<b>009 TWN/B</b>	
411	HIGHWAY FUND	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>\$ CHG</b>	<b>%CHG</b>	
412	ASSESSMENT VALUE	171,349,754	172,763,469	169,075,332	187,545,890	21,509,966	284,914,970	-\$5,317,353	-2%	
413	AMOUNT TO BE RAISED HIGHWAY	72,060	82,540	82,540	91,000	138,398	\$233,859	\$10,009	4.47%	
414	HIGHWAY FUND TAX RATE	0.42054	0.47776	0.66198	0.48521	0.64341	\$0.82080	\$0.05	6.42%	
415										
416		<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2010</b>	<b>010 TWN/B</b>	<b>009 TWN/B</b>	
417	TOTAL TO BE RAISED BY TAX	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>\$ CHG</b>	<b>%CHG</b>	
418	HIGHWAY+GENERAL+FIRE	911,236	982,567	1,007,786	1,077,243	1,184,021	1,435,482	\$24,028	2%	
419										
420										
421		<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2010</b>	<b>010 TWN/B</b>	<b>009 TWN/B</b>	
422	TAX RATE	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>\$ CHG</b>	<b>%CHG</b>	
423		\$5.31665	\$5.68612	\$5.95931	\$5.74262	\$5.50138	\$5.04	\$0.18	3.60%	
424		<b>PAGE 11</b>								