

	A	B	F	G	K	L	M
1			2009	2010	2011	2011 CHG	2011 CHG
2		GENERAL	3.75	\$3.87	\$4.00	3.49%	\$0.14
3		HIGHWAY	0.77	\$0.82	\$0.85	2.97%	\$0.02
4		FIRE	0.34	\$0.35	\$0.38	8.90%	\$0.03
5		TOTAL	4.86	\$5.04	\$5.23	3.78%	\$0.19
6							
7	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
8	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
9	GENERAL FUND REVENUE						
10							
11	REAL PROPERTY TAXES AND TAX ITEMS						
12	A1001.000	REAL PROP					
13	A1090.000	INT&PENALIT	\$3,500	\$4,000	\$4,500	113%	\$500
14	TOTAL REAL PROPERTY TAX		\$3,500	\$4,000	\$4,500	113%	\$500
15							
16	GENERAL GOVERNMENT						
17	A1255.000	CLERK FEES	\$250	\$250	\$500	200%	\$250
18	A1289.000	BOTTLE RETURNS	\$5,000	\$7,000	\$6,000	86%	(\$1,000)
19	TOTAL GENERAL GOVERNMENT		\$5,250	\$7,250	\$6,500	90%	(\$750)
20							
21	PUBLIC SAFETY						
22	A1550.000	POUND&DOG	\$0	\$0	\$0	#DIV/0!	\$0
23	TOTAL PUBLIC SAFETY		\$0	\$0	\$0	#DIV/0!	\$0
24							
25	CULTURE AND RECREATION						
26	A2024.000	CONCESSIONS	\$11,600	\$11,600	\$11,000	95%	(\$600)
27	A2025.000	SNO/PERMIT	\$100,000	\$110,000	\$110,000	100%	\$0
28	TOTAL CULTURE & RECREATION		\$111,600	\$121,600	\$121,000	100%	(\$600)
29							
30	HOME & COMMUNITY SERVICES						
31	A2110.000	ZONING FEES	\$200	\$200	\$250	125%	\$50
32	A2130.000	REFUSE&GAR	\$800	\$800	\$600	75%	(\$200)
33	TOTAL HOME & COMMUNITY		\$1,000	\$1,000	\$850	85%	(\$150)
34							
35	INTERGOVERNMENT CHARGES						
36	A2268.000	DOG CONTROL OTH	\$0	\$0	\$0		\$0
37	TOTAL INTERGOVERNMENT CHR.		\$0	\$0	\$0		\$0
38							
39	USE OF MONEY & PROPERTY						
40	A2401.000	INTERST	\$23,000	\$15,000	\$10,000	67%	(\$5,000)
41	A2410.000	RENT REAL P	\$48,000	\$48,000	\$50,000	104%	\$2,000
42	A2412.000	RENT OTHER GROV.	\$8,000	\$8,000	\$8,000	100%	\$0
43	TOTAL USE OF MONEY & PROPERTY		\$79,000	\$71,000	\$68,000	96%	(\$3,000)
44							
45							

	A	B	F	G	K	L	M
46	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
47	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
48	LICENSES AND PERMITS						
49	A2530.000	GAME/CHAN	\$0	\$0	\$0		\$0
50	A2540.000	BINGO	\$75	\$75		0%	(\$75)
51	A2544.000	DOG/LICENSE	\$80	\$80	\$100	125%	\$20
52	A2545.000	LICEN/OTHER	\$125	\$125	\$100	80%	(\$25)
53	A2555.000	BUILDING PER	\$3,500	\$3,000	\$2,500	-17%	(\$500)
54	A2590.000	PERM/OTHER	\$500	\$500	\$500	0%	
55	TOTAL LICENSES AND PERMITS		\$4,280	\$3,780	\$3,200	-15%	(\$580)
56							
57	FINES AND FOREITURES						
58	A2610.000	FINES&BAIL	\$7,000	\$7,000	\$7,000	0%	\$0
59	TOTAL FINES AND FORTEITURES		\$7,000	\$7,000	\$7,000	0%	\$0
60							
61	SALE OF PROPERTY						
62	A2615.000	RECYC/STEEL	\$0				
63	A2650.000	SALE EXCESS	\$1,000	\$1,000	\$4,000	300%	\$3,000
64	A2665.000	SALE EQUIP	\$0	\$0	\$0		\$0
65	TOTAL SALE OF PROPERTY		\$1,000	\$1,000	\$4,000	300%	\$3,000
66							
67	MISCELLANEOUS						
68	A2705.000	GIFTS & DONA	\$0	\$5,000	\$5,000	0%	\$0
69	A2770.000	MISC/REVEN	\$500	\$500	\$250	-50%	(\$250)
70	TOTAL MISCELLANEOUS		\$500	\$5,500	\$5,250	-5%	(\$250)
71							
72	COUNTY CONTRACT						
73	A2376.000	REFUSE CONTRACT		\$0	\$40,000	#DIV/0!	\$40,000
74	TOTAL COUNTY CONTRACT			\$0	\$40,000	#DIV/0!	\$40,000
75							
76	STATE AID						
77	A3001.000	ST. REV.SHAR	\$1,000	\$1,000	\$1,000	0%	\$0
78	A3005.000	MORTG/TAX	\$17,000	\$17,000	\$20,000	18%	\$3,000
79	A3040.000	O.R.P.S.AID	\$3,000	\$3,000	\$3,000		\$0
80	A3089.000	OTHE/ST/AID	\$0	\$0	\$0	0%	\$0
81	A3317.000	SNO/LAW/ENF	\$6,000	\$5,000	\$5,000	0%	\$0
82	A3820.000	YOUTH/PROG	\$750	\$750	\$750	0%	\$0
83	A3889.000	SKI/SNO/GRA	\$11,000	\$14,000	\$12,000	-14%	(\$2,000)
84	TOTAL STATE AID		\$38,750	\$40,750	\$41,750	2%	\$1,000
85							
86	TOTAL REVENUE		\$251,880	\$262,880	\$302,050	15%	\$39,170
87	UNEXPENDED BALANCE TO BE		\$120,000	\$120,000	\$185,000	54%	\$65,000
88	RETURNED						
89							

	A	B	F	G	K	L	M
91	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
92	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
93	LEGISLATIVE						
94	A1010.100	COUNCIL (4)	\$20,462	\$20,769	\$20,769	0.0%	\$0
95	A1010.400	COUN/CONTRA	\$1,250	\$1,500	\$1,500	0.0%	\$0
96	TOTAL COUNCIL		\$21,712	\$22,269	\$22,269	0.0%	\$0
97							
98	JUDICIAL						
99	A1110.100	JUDGES (2)	\$18,870	\$19,153	\$19,153	0.0%	\$0
100	A1110.110	COURT CLK(2)	\$8,290	\$8,414	\$8,540	1.5%	\$126
101	A1110.400	CONTRACTU	\$4,000	\$4,000	\$3,500	-12.5%	(\$500)
102	TOTAL JUDICIAL		\$31,160	\$31,567	\$31,193	-1.2%	(\$374)
103							
104	EXECUTIVE						
105	A1220.100	SUPERVISOR	\$28,187	\$28,610	\$28,610	0.0%	\$0
106	A1220.110	SUP/BOOKKEE	\$41,754	\$42,380	\$43,016	1.5%	\$636
107	A1220.400	SUP/CONTRAC	\$5,100	\$4,500	\$3,200	-28.9%	(\$1,300)
108	A1220.411	SUP/SOFTWAR	\$1,500	\$1,700	\$1,700	0.0%	\$0
109	TOTAL EXECUTIVE		\$76,541	\$77,190	\$76,526	-0.9%	(\$664)
110							
111	FINANCE						
112	A1330.100	TAX COLLECT	\$6,976	\$7,081	\$7,081	0.0%	\$0
113	A1330.400	TAX CONTRAC	\$2,900	\$2,900	\$2,900	0.0%	\$0
114	A1340.100	BUDG/OFFICER	\$2,368	\$2,404	\$2,404	0.0%	\$0
115	A1355.100	ASSESS/CODE	\$42,000	\$38,760	\$39,341	1.5%	\$581
116	A1355.110	AS/CL/SALERY	\$11,000	\$13,500	\$13,500	0.0%	\$0
117	A1355.200	ASSE/EQ	\$1,000	\$1,400	\$2,000	42.9%	\$600
118	A1355.400	AS/CONTRACT	\$5,000	\$5,000	\$7,000	40.0%	\$2,000
119	A1355.410	REV/CONTRAC	\$0	\$1,000	\$1,000	0.0%	\$0
120	A1355.412	AS/support/CONTRAC	\$3,500	\$2,500	\$1,500	-40.0%	(\$1,000)
121	TOTAL FINANCE		\$74,744	\$74,545	\$76,726	2.9%	\$2,181
122							

	A	B	F	G	K	L	M
123	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
124	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
125	STAFF						
126	A1410.100	TOWN/CLERK	\$29,146	\$29,584	\$29,584	0.0%	\$0
127	A1410.110	DEP/TOW/CLK	\$500	\$500	\$200	-60.0%	(\$300)
128	A1410.400	T/CL/CONTRAC	\$2,000	\$2,000	\$1,800	-10.0%	(\$200)
129	A1420.400	ATTORN/CONT	\$10,000	\$10,000	\$10,000	0.0%	\$0
130	A1430.400	PERSONAL	\$3,200	\$3,200	\$2,800	-12.5%	(\$400)
131	A1440.400	ENGEN/CONT	\$6,000	\$6,000	\$6,000	0.0%	\$0
132	A1460.400	RECORDS/MAN	\$200	\$200	\$200	0.0%	\$0
133	A1460.410	GENERAL CODES	\$600	\$1,800	\$2,500	38.9%	\$700
134	A1470.100	BRD/AS/REV/S	\$600	\$750	\$500	-33.3%	(\$250)
135	A1470.400	BRD/AS/REV/C	\$100	\$100	\$100	0.0%	\$0
136	TOTAL STAFF		\$52,346	\$54,134	\$53,684	-0.8%	(\$450)
137							
138	SHARED SERVICES						
139	A1620.200	T/HALL/EQUIP	\$2,000	\$2,000	\$1,500	-25.0%	(\$500)
140	A1620.400	T/HALL/CONTR	\$32,000	\$30,000	\$33,000	10.0%	\$3,000
141	A1620.410	T/HALL/CLEAN	\$0	\$5,000	\$5,000	0.0%	\$0
142	A1650.200	COMMUN.EQU	\$0	\$0		#DIV/0!	\$0
143	A1650.400	COMMUN/CONT	\$500	\$500	\$800	60.0%	\$300
144	A1660.400	CNT/STOREROOM/CC	\$2,500	\$2,500	\$3,000	20.0%	\$500
145	A1670.400	CENT/PRINT/M	\$4,000	\$4,000	\$3,000	-25.0%	(\$1,000)
146	TOTAL SHARED SERVICES		\$41,000	\$44,000	\$46,300	5.2%	\$2,300
147							
148	SPECIAL ITEMS						
149	A1910.400	FIRE/LIA/VEH/I	\$46,000	\$46,000	\$46,000	0.0%	\$0
150	A1920.400	ASSOC/DUES	\$2,250	\$2,250	\$2,250	0.0%	\$0
151	A1940.400	LAND/PURCHA	\$0	\$0	\$0	#DIV/0!	\$0
152	A1990.400	CONTINGENT	\$20,000	\$25,000	\$25,000	0.0%	\$0
153	A1997.200	CAPITAL EQUIPMENT			\$7,500		
154	A1997.400	CAPITAL FIXED ASSSETS			\$22,500		
155	TOTAL SPECIAL ITEMS		\$68,250	\$73,250	\$103,250	41.0%	\$30,000
156							

	A	B	F	G	K	L	M
157	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
158	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
159	LAW ENFORCEMENT						
160	A3120.100	POLICE/CHIEF	\$54,040	\$54,851	\$55,674	1.5%	
161	A3120.110	POLICE/PAYRO	\$43,000	\$48,000	\$51,000	6.3%	\$3,000
162	A3120.200	EQUIPMENT	\$8,000	\$6,000	\$6,000	0.0%	
163	A3120.400	POLICE CONTR	\$16,000	\$16,000	\$15,000	-6.3%	(\$1,000)
164	A3120.411	911/CONTRACT	\$18,200	\$19,000	\$19,043	0.2%	\$43
165	A3120.413	POLICE K-9 UNIT	\$0	\$0	\$0	#DIV/0!	\$0
166	TOTAL LAW ENFORCEMENT		\$139,240	\$143,851	\$146,717	2.0%	\$2,866
167							
168	SAFTY FROM ANIMALS						
169	A3510.400	DOG/CONTRAC	\$1,200	\$1,000	\$1,000	0.0%	\$0
170	A3520.400	OTHER ANIMAL	\$0	\$0	\$0	#DIV/0!	\$0
171	TOTAL SAFTY FROM ANIMALS		\$1,200	\$1,000	\$1,000	0.0%	\$0
172							
173	PUBLIC HEALTH						
174	A4020.100	REGISTRAR VI	\$200	\$200	\$200	0.0%	\$0
175	A4068.100	BTI SALERY	\$13,500	\$8,000	\$5,000	-37.5%	(\$3,000)
176	A4068.200	BTI/EQUIPMENT	\$300	\$300	\$300	0.0%	\$0
177	A4068.400	BTI/CONTRACT	\$1,500	\$1,500	\$1,200	-20.0%	(\$300)
178	A4189.400	HEALTH/TEST/	\$750	\$750	\$750	0.0%	\$0
179	TOTAL PUBLIC HEALTH		\$16,250	\$10,750	\$7,450	-30.7%	(\$3,300)
180							
181	OTHER HEALTH						
182	A4560.100	PHYSICIAN/HEA	\$2,000	\$2,000	\$2,000	0.0%	\$0
183	A4560.400	HEALTH/CT/CON	\$22,138	\$22,138	\$22,138	0.0%	\$0
184	TOTAL OTHER HEALTH		\$24,138	\$24,138	\$24,138	0.0%	\$0
185							
186	HIGHWAY ADMINISTRATION						
187	A5010.100	HIGH/SUPERIN	\$36,142	\$36,684	\$36,684	0.0%	\$0
188	A5010.110	HIGH/CLK/SAL	\$2,500	\$2,538	\$2,576	1.5%	\$38
189	A5010.400	HIGH/SUP/CONT	\$1,200	\$1,200	\$250	-79.2%	(\$950)
190	TOTAL HIGHWAY ADMINISTRATION		\$39,842	\$40,422	\$39,510	-2.3%	(\$912)
191							

	A	B	F	G	K	L	M
192	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
193	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
194	HIGHWAY FROM GENERAL FUND						
195	A5132.200	HIGH/EQUIPME	\$4,800	\$4,800	\$4,800	0.0%	\$0
196	A5132.400	HIGH/CONTRAC	\$15,000	\$18,000	\$18,000	0.0%	\$0
197	A5140.400	STREET SIGNS					
198	A5182.400	STREET LIGHTS	\$21,000	\$18,000	\$16,000	-11.1%	(\$2,000)
199	TOTAL HIGHWAY FROM GENERAL		\$40,800	\$40,800	\$38,800	-4.9%	(\$2,000)
200							
201	A5410.400	SIDEWALKS	\$12,000	\$12,000	\$15,000	25.0%	\$3,000
202	A5410.410	Townsd Trail	\$0	\$8,500	\$12,000	41.2%	\$3,500
203	TOTAL PEDESTRAIN		\$12,000	\$20,500	\$27,000	31.7%	\$6,500
204							
205	FOOD ASSISTANCE PROGRAM						
206	A6143.400	FOOD ASSISTANCE	\$500	\$500	\$500	0.0%	\$0
207	TOTAL FOOD ASSISTANCE PROG		\$500	\$500	\$500	0.0%	\$0
208							
209	ECNONMIC DEVELOPMENT						
210	A6410.100	TOU/INFO/DIR	\$33,079	\$33,575	\$34,079	1.5%	\$504
211	A6410.110	TOU/INFO/CLK	\$32,810	\$36,000	\$37,000	2.8%	\$1,000
212	A6410.400	PUB/CONTRACT	\$22,325	\$24,290	\$25,290	4.1%	\$1,000
213	A6410.410	800#/CONTRACT	\$300	\$250	\$100	-60.0%	(\$150)
214	A6410.412	SPECILA	\$18,280	\$18,340	\$18,800	2.5%	\$460
215	TOTAL ECNONMIC		\$106,794	\$112,455	\$115,269	2.5%	\$2,814
216	DEVELOPMENT						
217							
218	OTHER ECONOMIC OPPOR. AND DEVELOPMENT						
219	A6510.400	VETERANS/SER	\$200	\$200	\$200	0.0%	\$0
220	A6510.411	CAP 21/	\$4,000	\$5,000	\$2,000	-60.0%	(\$3,000)
221	A6510.412	Grant Program	\$0	\$0	\$15,000	#DIV/0!	\$15,000
222	TOTAL OTHER ECONOMIC		\$4,200	\$5,200	\$17,200	230.8%	\$12,000
223	OPOR. AND DEVELOPMENT						
224							
225							

	A	B	F	G	K	L	M
226	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
227	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
229	RECREATION						
230	A7110.100	PK/SUPERVISOR/SU	\$6,000	\$12,000	\$12,000	0.0%	\$0
231	A7110.110	PARKS/SALARY	\$40,000	\$37,000	\$39,000	5.4%	\$2,000
232	A7110.200	PARKS EQUIP	\$2,000	\$2,000	\$2,000	0.0%	\$0
233	A7110.400	T/PARKS/CONT	\$11,500	\$11,500	\$20,000	73.9%	\$8,500
234	A7110.410	FERN/PK/CONT	\$7,000	\$5,000	\$5,000	0.0%	\$0
235	A7110.411	ARROW/COTTA	\$12,000	\$12,000	\$14,000	16.7%	\$2,000
236	A7140.100	BEACH/SALER	\$13,500	\$15,000	\$17,500	16.7%	\$2,500
237	A7140.200	BEACH/TEN/EQ	\$250	\$250	\$250	0.0%	\$0
238	A7140.400	BEACVH CONTRACT	\$250	\$500	\$500	0.0%	\$0
239	A7145.400	Recreational ezment	\$6,500	\$6,500	\$4,000	-38.5%	(\$2,500)
240	A7180.100	SNOWM/SALAR	\$26,000	\$22,000	\$25,000	13.6%	\$3,000
241	A7180.110	SKI/SALARY	\$11,000	\$9,000	\$10,000	11.1%	\$1,000
242	A7180.200	SNOWMOB/EQ	\$500	\$1,000	\$1,000	0.0%	\$0
243	A7180.210	SKI EQUIP	\$2,500	\$1,000	\$3,600	260.0%	\$2,600
244	A7180.400	SNOW/CONTR	\$20,000	\$27,500	\$22,500	-18.2%	(\$5,000)
245	A7180.410	SNOWMO/GAS	\$10,000	\$7,000	\$8,000	14.3%	\$1,000
246	A7180.420	SKI/CONTRACT	\$1,000	\$1,000	\$500	-50.0%	(\$500)
247	A7230.400	DOCKS/CONTR	\$2,500	\$6,500	\$1,000	-84.6%	(\$5,500)
248	A7310.400	YOUTH/COMMI	\$14,200	\$14,200	\$14,200	0.0%	\$0
249	A7310.410	YOUTH COMMI SPEC	\$3,750	\$3,750	\$3,750	0.0%	\$0
250	TOTAL RECEATION		\$190,450	\$194,700	\$203,800	4.7%	\$9,100
252	CULTURE						
253	A7410.100	LIBRARY/SALA	\$9,180	\$9,501	\$9,644	1.5%	\$143
254	A7410.110	Asst Lib		\$2,310	\$2,310		
255	A7410.400	LIBRAR/CONTR	\$6,700	\$6,700	\$6,700	0.0%	\$0
256	A7410.422	LIBRARY SPECIAL	\$750	\$750	\$750	0.0%	\$0
257	A7410.411	LIBRARY/ BUILDING	\$10,000	\$9,000	\$7,500	-16.7%	(\$1,500)
258	A7510.400	HISTORI/CONT	\$1,500	\$1,500	\$3,500	133.3%	\$2,000
259	A7550.400	CELEBRATION	\$4,000	\$4,000	\$4,500	12.5%	\$500
260	TOTAL CULTURE		\$32,130	\$33,761	\$34,904	3.4%	\$1,143
261	GENERAL ENVIROMENT						
262	A8010.400	ZONING	\$1,000	\$1,000	\$1,000	0.0%	\$0
263	A8020.100	PLANNING/BRD	\$3,000	\$4,000	\$4,500	12.5%	\$500
264	A8020.110	PLAN/CLK/SAL	\$1,200	\$1,200	\$800	-33.3%	(\$400)
265	A8020.400	PLAN/BRD/CON	\$1,900	\$1,900	\$2,000	5.3%	\$100
266	A8020.410	SPEC/BRD/CON	\$0	\$0	\$0		\$0
267	A8030.100	GEN. ENVIRO. SURVA	\$0	\$0	\$0		\$0
268	A8030.400	GEN. ENVIRO. SURVA	\$0	\$0	\$0		\$0
269	A8030.410	GEN. ENVIRO. SURVA	\$5,000	\$5,000	\$5,000	0.0%	\$0
270	TOTAL GENERAL ENVIRO.		\$12,100	\$13,100	\$13,300	1.5%	\$200
272							
273							

	A	B	F	G	K	L	M
274	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
275	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
276	SANITATION						
277	A8160.100	REFUSE/SALA	\$34,673	\$35,193	\$36,000	2.3%	\$807
278	A8160.110	REFU/SUPER	\$5,693	\$5,778	\$5,778	0.0%	\$0
279	A8160.200	REFUSE/EQUIP		\$0		#DIV/0!	\$0
280	A8160.400	REFUSE/CONT	\$50,000	\$50,000	\$50,000	0.0%	\$0
281	TOTAL SANITATION		\$90,366	\$90,971	\$91,778	0.9%	\$807
282							
283	COMMUNITY ENVIRONMENT						
284	A8510.400	BEAUTIFICATI	\$3,500	\$3,500	\$4,500	28.6%	\$1,000
285	TOTAL COMMUNITY		\$3,500	\$3,500	\$4,500	28.6%	\$1,000
286	ENVIRONMENT						
287							
288	SPECIAL SERVICES						
289	A8989.400	CTS VAN SERVICE +	\$1,700	\$1,700	\$1,000	-41.2%	(\$700)
290	TOTAL SPECIAL SERVICES		\$1,700	\$1,700	\$1,000	-41.2%	(\$700)
291							
292	GENERAL FUNDS EMPLOYEE BENEFITS						
293	A9010.800	STATE/RETIRE	40,000	\$48,000	\$69,500	44.8%	\$21,500
294	A9015.800	POL/FIR/RETIR	7,000	\$10,500	\$18,700	78.1%	\$8,200
295	A9030.800	SOCIAL/SECU	36,000	\$38,000	\$38,000	0.0%	\$0
296	A9035.800	MEDICARE	8,500	\$8,500	\$8,500	0.0%	\$0
297	A9040.800	WORK/COMP	11,000	\$11,000	\$11,000	0.0%	\$0
298	A9050.800	UNEMPLOYME	1,500	\$1,500	\$2,500	66.7%	\$1,000
299	A9055.800	DISABILITY/INS	500	\$500	\$500	0.0%	\$0
300	A9060.800	HOSPITAL/INS	209,000	\$220,000	\$253,000	15.0%	\$33,000
301	TOTAL G/F EMPLOYEE BENEFITS		\$313,500	\$338,000	\$401,700	18.8%	\$63,700
302							
303	GENERAL FUND DEBTS SERVICES						
304	A9720.600	SALT SHED	\$5,000	\$5,000	\$10,000	100.0%	\$5,000
305	A9720.700	SALT SHED/int	\$2,700	\$2,700	\$2,300	-14.8%	(\$400)
306	A9730.600	BAN/PRINCIPA	\$45,000	\$20,000	\$15,000	Groomer 1	of 3-5 years
307	A9730.611	BAN/PRINC/GRO					\$0
308	A9730.700	BAN/INTEREST	\$4,000	\$4,000	\$0	-100.0%	(\$4,000)
309	A9730.712	BAN/INT/GROO					\$0
310	A9789.00	OTHER DEBT					\$0
311	TOTAL G/F DEBT SERV		\$56,700	\$31,700	\$27,300	-13.9%	(\$4,400)
312							
313	TOTAL GENERAL FUND		\$1,451,163	\$1,484,003	\$1,605,814	8.21%	\$121,811
314	GENERAL FUND AMOUNT		\$1,079,283	\$1,101,123	\$1,118,764	1.60%	\$17,641
315	TO BE RAISED BY TAX						
316							

	A	B	F	G	K	L	M
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318							
319	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
320	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
321							
322	HIGHWAY						
323	DA5110.100	GEN/REP/SALA	\$72,450	\$79,042	\$70,000	-11.4%	(\$9,042)
324	DA5110.400	GEN/REP/CONT	\$20,000	\$35,000	\$40,000	14.3%	\$5,000
325	DA5130.200	MACHIN/EQUIP	\$6,500	\$6,500	\$0	-100.0%	(\$6,500)
326	DA5130.400	MACHIN/CONTR	\$32,000	\$32,000	\$32,000	0.0%	\$0
327	DA5130.410	MACHIN/GAS	\$44,000	\$32,000	\$28,000	-12.5%	(\$4,000)
328	DA5142.100	SNO/REMO/SAL	\$82,800	\$68,537	\$78,000	13.8%	\$9,463
329	DA5142.110	ST CALL OUT	\$1,200	\$1,200	\$1,200	0.0%	\$0
330	TOTAL HIGHWAY		\$258,950	\$254,279	\$249,200	-2.0%	(\$5,079)
331							
332	HIGHWAY EMPLOYEE BENEFITS						
333	DA9010.800	STATE/RETIRE	\$20,000	\$22,400	\$27,000	20.5%	\$4,600
334	DA9030.800	SOCIAL/SECUR	\$9,800	\$9,800	\$10,000	2.0%	\$200
335	DA9035.800	MEDICARE	\$2,300	\$2,300	\$2,400	4.3%	\$100
336	DA9040.800	WORK/COMP	\$16,000	\$16,000	\$18,000	12.5%	\$2,000
337	DA9055.800	DISABILITY/INS	\$300	\$300	\$300	0.0%	\$0
338	DA9060.800	HOSPITAL/INS	\$56,000	\$63,280	\$69,000	9.0%	\$5,720
339	TOTAL HIGHWAY EMPLOYEES		\$104,400	\$114,080	\$126,700	11.1%	\$12,620
340	BENEFITS						
341							
342	HIGHWAY FUND DEBTS SERVICES						
343	DA9730.000	SER/BOND/PRI	\$0	\$0	\$0	#DIV/0!	\$0
344	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	#DIV/0!	\$0
345	DA9785.000	LEASE 5 YEAR	36500	\$36,500	\$36,500	1 more yr	\$0
346	DA9785.010	LEASE 3 YEAR	14000	\$14,000	\$16,000	1st of 3 yr%	\$2,000
347	TOTAL HIGHWAY FUND		\$50,500	\$50,500	\$52,500	4.0%	\$2,000
348	DEBTS SERVICES						
349							
350		Capital equipment					
351	TOTAL CAPITAL						
352					\$0		
353	TOTAL HIGHWAY TOWN WIDE		\$413,850	\$418,859	\$428,400	2.3%	\$9,541
354							
355							
356							
357							

	A	B	F	G	K	L	M
358	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
359	NUMBER	ACCOUNT	2009	2010	2011	2011 CHG	2011 CHG
360	HIGHWAY-TOWNWIDE REVENUE						
361	REAL PROPERTY TAX						
362	A1001.000 REAL/PROP/						
363	TOTAL REAL PROPERTY TAXES						
364	INTERGOVERNMENT CHARGES						
365	DA2300.000	STATE SNOW	\$100,000	\$100,000	\$105,000	5.0%	\$5,000
366	DA2302.000	CTY/SNOW	\$40,000	\$40,000	\$40,000	0.0%	\$0
367	DA2303.000	TRANS. OTHER GOV.	\$8,000	\$8,000	\$8,000	0.0%	\$0
368	DA2389.000	CTY/MAINTI	\$3,000	\$3,000	\$3,000	0.0%	\$0
369	TOTAL INTERGOVERNMENT CHA		\$151,000	\$151,000	\$156,000	3.3%	\$5,000
370	USE OF MONEY AND PROPERTY						
371	DA2401.000	INT/EARNING	\$1,500	\$1,500	\$1,500	0.0%	\$0
372	TOTAL USE OF MONEY AND PRO		\$1,500	\$1,500	\$1,500	0.0%	\$0
373	SALE OF PROPERTY & COMP/ LOS						
374	DA2650.000	SALE SCRAP EXCES	\$5,000	\$5,000	\$5,000	0.0%	\$0
375		SALLE OF EQUIPMEN	\$1,000	\$1,000	\$1,000	0.0%	\$0
376	TOTAL SALE PROPERTY & COMP		\$6,000	\$6,000	\$6,000	0.0%	\$0
377	STATE AID						
378	DA3501.000	CHIPS	\$11,500	\$11,500	\$13,600	18.3%	\$2,100
379	TOTAL STATE AID		\$11,500	\$11,500	\$13,600	18.3%	\$2,100
380	TOTAL REVENUE HIGHWAY		\$170,000	\$170,000	\$177,100	4.2%	\$7,100
381	UNEXCEPTED BALANCE TO BE		\$20,000	\$15,000	\$15,000	0.0%	\$0
382	RETURNED						
383	HIGHWAY AMOUNT TO BE		\$223,850	\$233,859	\$236,300	1.0%	\$2,441
384	RAISED BY TAX						
385	SEWER DISTRICT						
386	FIRE DISTRICT						
387	SF3410.400	FIRE CONTRACT	\$50,000	\$50,000	\$53,500	7.0%	\$3,500
388	SF3410411	AMB/CONTRACT	\$50,000	\$50,000	\$53,500	7.0%	\$3,500
389	TOTAL FIRE DISTRICT		\$100,000	\$100,000	\$107,000	7.0%	\$7,000
390							
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407							
408				2010	2011		
409		FIRE AND AMBULANCE		BUDGET	BUDGET		
410		ASSESSMENT VALUE		285,466,400	280,490,460		
411		AMOUNT TO BE RAISED FIRE/AMB		\$100,000	\$107,000		
412		FIRE TAX RATE		\$0.35030	\$0.38147		
413							
414				2010	2011		
415		GENERAL FUND		BUDGET	BUDGET		
416		ASSESSMENT VALUE		284,914,970	279,582,280		
417		AMOUNT TO BE RAISED GENERAL		\$1,101,623	\$1,118,764		
418		GENERAL FUND TAX RATE		3.86650	4.00156		
419							
420				2010	2011		
421		HIGHWAY FUND		BUDGET	BUDGET		
422		ASSESSMENT VALUE		284,914,970	279,582,280		
423		AMOUNT TO BE RAISED HIGHWAY		\$233,859	\$236,300		
424		HIGHWAY FUND TAX RATE		\$0.82080	\$0.84519		
425							
426				2010	2011		
427		TOTAL TO BE RAISED BY TAX		BUDGET	BUDGET		
428		HIGHWAY+GENERAL+FIRE		1,435,482	1,462,064		
429							
430							
431				2010	2011		
432		TAX RATE		BUDGET	BUDGET		
433				\$5.04	\$5.23		
434							