

	A	B	F	G	H	I	J	K	L	M	N	O
1			2009	2010	2011	2012	2013				2014	2014 CHG
2		GENERAL	3.75	\$3.87	\$3.78	\$4.06	\$4.15		UPDATED	GENERAL	\$4.22	\$0.07
3		HIGHWAY	0.77	\$0.82	\$0.85	\$0.86	\$0.90		10/23	HIGHWAY	\$0.91	\$0.01
4		FIRE	0.34	\$0.35	\$0.38	\$0.39	\$0.40		8:30 P.M.	FIRE	\$0.40	\$0.01
5		TOTAL	4.86	\$5.04	\$5.00	\$5.31	\$5.45			TOTAL	\$5.54	\$0.09
6												
7	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
8	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
9	GENERAL FUND REVENUE											
11	REAL PROPERTY TAXES AND TAX ITEMS											
12	A1001.000	REAL PROP										
13	A1090.000	INT&PENALIT	\$3,500	\$4,000	\$4,500	\$4,500	\$4,500	\$3,169	70%		\$4,500	\$0
14	TOTAL REAL PROPERTY TAX		\$3,500	\$4,000	\$4,500	\$4,500	\$4,500	\$3,169	70%		\$4,500	\$0
15												
16	GENERAL GOVERNMENT											
17	A1255.000	CLERK FEES	\$250	\$250	\$500	\$500	\$500	\$292	58%		\$500	\$0
18	A1289.000	BOTTLE RETURNS	\$5,000	\$7,000	\$6,000	\$8,250	\$9,000	\$6,171	69%		\$9,000	\$0
19	TOTAL GENERAL GOVERNMENT		\$5,250	\$7,250	\$6,500	\$8,750	\$9,500	\$6,463	68%		\$9,500	\$0
20												
21	CULTURE AND RECREATION											
22	A2024.000	CONCESSIONS	\$11,600	\$11,600	\$11,000	\$10,000	\$10,000	\$8,100	81%		\$10,000	\$0
23	A2025.000	SNO/PERMIT	100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$114,731	104%		\$110,000	\$0
24	TOTAL CULTURE & RECREATION		111,600	\$121,600	\$121,000	\$120,000	\$120,000	\$122,831	102%		\$120,000	\$0
25												
26	HOME & COMMUNITY SERVICES											
27	A2110.000	ZONING FEES	\$200	\$200	\$250	\$250	\$250	\$0	0%		\$250	\$0
28	A2130.000	REFUSE&GAR	\$800	\$800	\$600	\$600	\$600	\$350	58%		\$600	\$0
29	TOTAL HOME & COMMUNITY		\$1,000	\$1,000	\$850	\$850	\$850	\$350	41%		\$850	\$0
30												
31	USE OF MONEY & PROPERTY											
32	A2401.000	INTERST	\$23,000	\$15,000	\$10,000	\$5,000	\$4,000	\$399	10%		\$2,500	(\$1,500)
33	A2410.000	RENT REAL P	\$48,000	\$48,000	\$50,000	\$56,000	\$61,000	\$57,970	95%		\$60,000	(\$1,000)
34	A2412.000	RENT OTHER GROV.	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,376	105%		\$8,000	\$0
35	TOTAL USE OF MONEY & PROPERTY		\$79,000	\$71,000	\$68,000	\$69,000	\$73,000	\$66,745	91%		\$70,500	(\$2,500)
36												
37	LICENSES AND PERMITS											
38	A2544.000	DOG/LICENSE	\$80	\$80	\$100	\$350	\$350	\$221	63%		\$350	\$0
39	A2545.000	LICEN/OTHER	\$125	\$125	\$100	\$100	\$100	\$108	108%		\$100	\$0
40	A2555.000	BUILDING PER	\$3,500	\$3,000	\$2,500	\$3,500	\$4,000	\$3,520	88%		\$4,000	\$0
41	A2590.000	PERM/OTHER	\$500	\$500	\$500	\$500	\$1,000	\$725	73%		\$1,000	\$0
42	TOTAL LICENSES AND PERMITS		\$4,205	\$3,705	\$3,200	\$4,450	\$5,450	\$4,574	84%		\$5,450	\$0
43												
44	PAGE 1											

	A	B	F	G	H	I	J	K	L	M	N	O
45	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
46	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
47	<b>FINES AND FOREITURES</b>											
48	A2610.000	FINES&BAIL	\$7,000	\$7,000	\$7,000	\$7,000	\$8,500	\$7,978	94%		\$8,500	\$0
49	<b>TOTAL FINES AND FORTEITURES</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$8,500</b>	<b>\$7,978</b>	<b>94%</b>		<b>\$8,500</b>	<b>\$0</b>
50												
51	<b>SALE OF PROPERTY</b>											
52	A2615.000	RECYC/STEEL	\$0			0	0	\$0			0	
53	A2650.000	SALE EXCESS	\$1,000	\$1,000	\$4,000	\$6,000	\$6,000	\$6,262	104%		\$6,000	\$0
54	A2665.000	SALE EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!		\$0	\$0
55	A2680.000	Insurance Recovery				\$0	\$0	\$2,909	#DIV/0!		\$0	
56	<b>TOTAL SALE OF PROPERTY</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$9,171</b>	<b>153%</b>		<b>\$6,000</b>	<b>\$0</b>
57												
58	<b>MISCELLANEOUS</b>											
59	A2705.000	GIFTS & DONA	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$4,300	86%		\$7,500	\$2,500
60	A2770.000	MISC/REVEN	\$500	\$500	\$250	\$250	\$250	\$502	201%		\$19,000	\$18,750
61	<b>TOTAL MISCELLANEOUS</b>		<b>\$500</b>	<b>\$5,500</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$4,802</b>	<b>91%</b>		<b>\$26,500</b>	<b>\$21,250</b>
62												
63	<b>COUNTY CONTRACT</b>											
64	A2376.000	REFUSE CONTRACT		\$0	\$40,000	\$40,000	\$40,000	\$20,000	50%		\$40,000	\$0
65	<b>TOTAL COUNTY CONTRACT</b>			\$0	\$40,000	\$40,000	\$40,000	\$20,000	50%		\$40,000	\$0
66												
67	<b>STATE AID</b>											
68	A3001.000	ST. REV.SHAR	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$3,029	303%		\$1,000	\$0
69	A3005.000	MORTG/TAX	\$17,000	\$17,000	\$20,000	\$20,000	\$20,000	\$18,384	92%		\$23,000	\$3,000
70	A3040.000	O.R.P.S.AID	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	#DIV/0!		\$0	\$0
71	A3317.000	SNO/LAW/ENF	\$6,000	\$5,000	\$5,000	\$6,500	\$6,500	\$6,791	104%		\$6,500	\$0
72	A3820.000	YOUTH/PROG	\$750	\$750	\$750	\$0	\$0	\$0	#DIV/0!		\$0	\$0
73	A3889.000	SKI/SNO/GRA	\$11,000	\$14,000	\$12,000	\$12,000	\$12,000	\$8,336	69%		\$12,000	\$0
74	<b>TOTAL STATE AID</b>		<b>\$38,750</b>	<b>\$40,750</b>	<b>\$41,750</b>	<b>\$39,500</b>	<b>\$39,500</b>	<b>\$36,540</b>	<b>93%</b>		<b>\$42,500</b>	<b>\$3,000</b>
75												
76	<b>TOTAL REVENUE</b>		<b>\$251,805</b>	<b>\$262,805</b>	<b>\$302,050</b>	<b>\$305,300</b>	<b>\$312,550</b>	<b>\$282,623</b>	<b>90%</b>	<b>\$29,927</b>	<b>\$334,300</b>	<b>\$21,750</b>
77	<b>UNEXPENDED BAL RETURNED</b>		<b>120,000</b>	<b>120,000</b>	<b>\$185,000</b>	<b>\$160,000</b>	<b>\$160,000</b>				<b>\$160,000</b>	<b>\$0</b>
78												

	A	B	F	G	H	I	J	K	L	M	N	O
80	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
81	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
82	LEGISLATIVE											
83	A1010.100	COUNCIL (4)	\$20,462	\$20,769	\$20,769	\$20,769	\$21,184	\$15,888	75%	\$21,536	\$21,536	\$352
84	A1010.400	COUN/CONTRA	\$1,250	\$1,500	\$1,500	\$1,500	\$1,500	\$958	64%	\$1,500	\$1,500	\$0
85	TOTAL COUNCIL		\$21,712	\$22,269	\$22,269	\$22,269	\$22,684	\$16,846	74%	\$23,036	\$23,036	\$352
86	JUDICIAL											
87	A1110.100	JUDGES (2)	\$18,870	\$19,153	\$19,153	\$19,153	\$19,536	\$14,652	75%	\$19,860	\$19,860	\$324
88	A1110.110	COURT CLK(2)	\$8,290	\$8,414	\$8,540	\$8,540	\$8,711	\$6,785	78%	\$8,856	\$8,856	\$145
89	A1110.400	CONTRACTU	\$4,000	\$4,000	\$3,500	\$3,500	\$4,000	\$6,503	163%	\$4,000	\$4,000	\$0
90	TOTAL JUDICIAL		\$31,160	\$31,567	\$31,193	\$31,193	\$32,247	\$27,940	87%	\$32,716	\$32,716	\$469
91	EXECUTIVE											
92	A1220.100	SUPERVISOR	\$28,187	\$28,610	\$28,610	\$28,610	\$29,182	\$23,670	81%	\$29,666	\$29,666	\$484
93	A1220.110	SUP/BOOKKEE	\$41,754	\$42,380	\$43,016	\$43,016	\$43,876	\$36,170	82%	\$44,604	\$44,604	\$728
94	A1220.400	SUP/CONTRAC	\$5,100	\$4,500	\$3,200	\$3,200	\$3,000	\$3,530	118%	\$3,400	\$3,500	\$500
95	A1220.411	SUP/SOFTWAR	\$1,500	\$1,700	\$1,700	\$2,000	\$2,500	\$2,602	104%	\$2,500	\$3,000	\$500
96	TOTAL EXECUTIVE		\$76,541	\$77,190	\$76,526	\$76,826	\$78,558	\$65,972	84%	\$80,170	\$80,770	\$2,212
97	FINANCE											
98	A1330.100	TAX COLLECT	\$6,976	\$7,081	\$7,081	\$7,081	\$7,223	\$5,417	75%	\$7,343	\$7,343	\$120
99	A1330.400	TAX CONTRAC	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$1,426	49%	\$2,900	\$2,900	\$0
100	A1340.100	BUDG/OFFICER	\$2,368	\$2,404	\$2,404	\$2,404	\$2,452	\$1,980	81%	\$4,000	\$3,952	\$1,500
101	A1355.100	ASSESS/CODE	\$42,000	\$38,760	\$39,341	\$39,341	\$46,050	\$35,988	78%	\$34,640	\$34,640	(\$11,410)
102	A1355.110	AS/CL/SALERY	\$11,000	\$13,500	\$13,500	\$11,440	\$12,200	\$11,548	95%	\$11,945	\$11,945	(\$255)
103	A1355.200	ASSE/EQ	\$1,000	\$1,400	\$2,000	\$2,000	\$1,200	\$0	0%	\$1,500	\$1,500	\$300
104	A1355.400	AS/CONTRACT	\$5,000	\$5,000	\$7,000	\$13,600	\$9,000	\$2,979	33%	\$18,800	\$18,800	\$9,800
105	A1355.410	REV/CONTRAC	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000	\$0
106	A1355.412	AS/support/CONTRACT	\$3,500	\$2,500	\$1,500	\$1,500	\$1,500	\$0	0%	\$3,000	\$3,000	\$1,500
107	TOTAL FINANCE		\$74,744	\$74,545	\$76,726	\$81,266	\$83,525	\$59,338	71%	\$85,128	\$85,080	\$1,555
108												
109	STAFF											
110	A1410.100	TOWN/CLERK	\$29,146	\$29,584	\$29,584	\$29,584	\$30,176	\$24,373	81%	\$32,176	\$32,176	\$2,000
111	A1410.110	DEP/TOW/CLK	\$500	\$500	\$200	\$100	\$100	\$75	75%	\$0	\$100	\$0
112	A1410.400	T/CL/CONTRAC	\$2,000	\$2,000	\$1,800	\$1,800	\$1,800	\$897	50%	\$0	\$1,800	\$0
113	A1420.400	ATTORN/CONT	\$10,000	\$10,000	\$10,000	\$11,000	\$10,500	\$16,796	160%	\$0	\$10,500	\$0
114	A1430.400	PERSONAL	\$3,200	\$3,200	\$2,800	\$2,800	\$2,800	\$5,274	188%	\$0	\$2,800	\$0
115	A1440.400	ENGEN/CONT	\$6,000	\$6,000	\$6,000	\$6,000	\$5,500	\$2,000	36%	\$0	\$4,500	(\$1,000)
116	A1460.400	RECORDS/MAN	\$200	\$200	\$200	\$200	\$200	\$0	0%	\$0	\$200	\$0
117	A1460.410	GENERAL CODES	\$600	\$1,800	\$2,500	\$2,500	\$2,000	\$995	50%	\$0	\$4,000	\$2,000
118	A1470.100	BRD/AS/REV/S	\$600	\$750	\$500	\$500	\$500	\$450	90%	\$0	\$500	\$0
119	A1470.400	BRD/AS/REV/C	\$100	\$100	\$100	\$100	\$100	\$60	60%	\$0	\$100	\$0
120	TOTAL STAFF		\$52,346	\$54,134	\$53,684	\$54,584	\$53,676	\$50,920	95%	\$32,176	\$56,676	\$3,000
121	PAGE 3											

	A	B	F	G	H	I	J	K	L	M	N	O
122	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
123	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
124	SHARED SERVICES											
125	A1620.200	T/HALL/EQUIP	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$257	17%	\$1,500	\$1,500	\$0
126	A1620.400	T/HALL/CONTR	\$32,000	\$30,000	\$33,000	\$32,000	\$40,000	\$26,645	67%	\$34,000	\$34,000	(\$6,000)
127	A1620.410	T/HALL/CLEAN	\$0	\$5,000	\$5,000	\$6,000	\$5,000	\$3,144	63%	\$5,000	\$5,000	\$0
128	A1650.400	COMMUN/CONT	\$500	\$500	\$800	\$500	\$500	\$0	0%	\$500	\$500	\$0
129	A1660.400	CNT/STOREROOM/CON	\$2,500	\$2,500	\$3,000	\$2,250	\$2,750	\$1,731	63%	\$2,000	\$2,000	(\$750)
130	A1670.400	CENT/PRINT/M	\$4,000	\$4,000	\$3,000	\$2,250	\$1,250	\$1,938	155%	\$2,000	\$2,000	\$750
131	TOTAL SHARED SERVICES		\$41,000	\$44,000	\$46,300	\$44,500	\$51,000	\$33,715	66%	\$45,000	\$45,000	(\$6,000)
132												
133	SPECIAL ITEMS											
134	A1910.400	FIRE/LIA/VEH/I	\$46,000	\$46,000	\$46,000	\$47,000	\$44,000	\$17,335	39%	\$0	\$45,000	\$1,000
135	A1920.400	ASSOC/DUES	\$2,250	\$2,250	\$2,250	\$2,250	\$2,100	\$1,995	95%	\$0	\$2,100	\$0
136	A1940.400	LAND/PURCHA	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
137	A1990.400	CONTINGENT	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0%	\$0	\$25,000	\$0
138	A1997.200	CAPITAL EQUIPMENT			\$7,500	\$7,500	\$14,000	\$27,353	195%	\$0	\$14,000	\$0
139	A1997.400	CAPITAL FIXED ASSSETS			\$22,500	\$22,500	\$32,800	\$0	0%	\$0	\$30,000	(\$2,800)
140	TOTAL SPECIAL ITEMS		\$68,250	\$73,250	\$103,250	\$104,250	\$117,900	\$46,683	40%	\$0	\$116,100	(\$1,800)
141												
142	LAW ENFORCEMENT											
143	A3120.100	POLICE/CHIEF	\$54,040	\$54,851	\$55,674	\$55,674	\$56,787	\$46,805	82%	\$57,730	\$57,730	\$943
144	A3120.110	POLICE/PAYRO	\$43,000	\$48,000	\$51,000	\$52,000	\$52,000	\$42,814	82%	\$52,900	\$52,900	\$900
145	A3120.200	EQUIPMENT	\$8,000	\$6,000	\$6,000	\$6,000	\$5,500	\$21,804	396%	\$6,000	\$6,000	\$500
146	A3120.400	POLICE CONTR	\$16,000	\$16,000	\$15,000	\$15,000	\$15,000	\$12,653	84%	\$15,000	\$15,000	\$0
147	A3120.411	911/CONTRACT	\$18,200	\$19,000	\$19,043	\$19,614	\$20,000	\$15,005	75%	\$20,600	\$20,600	\$600
148	A3120.413	POLICE K-9 UNIT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
149	TOTAL LAW ENFORCEMENT		139,240	143,851	\$146,717	\$148,288	\$149,287	\$139,081	93%	\$152,230	\$152,230	\$2,943
150												
151	SAFTY FROM ANIMALS											
152	A3510.400	DOG/CONTRAC	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$750	75%	\$0	\$1,000	\$0
153	TOTAL SAFTY FROM ANIMALS		\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$750	75%	\$0	\$1,000	\$0
154												
155	PUBLIC HEALTH											
156	A4020.100	REGISTRAR VI	\$200	\$200	\$200	\$200	\$200	\$0	0%	\$0	\$200	\$0
157	A4068.100	BTI SALERY	\$13,500	\$8,000	\$5,000	\$5,000	\$4,500	\$2,899	64%	\$0	\$4,500	\$0
158	A4068.200	BTI/EQUIPMENT	\$300	\$300	\$300	\$300	\$300	\$0	0%	\$0	\$300	\$0
159	A4068.400	BTI/CONTRACT	\$1,500	\$1,500	\$1,200	\$1,200	\$1,200	\$888	74%	\$0	\$1,200	\$0
160	A4189.400	HEALTH/TEST/	\$750	\$750	\$750	\$750	\$750	\$160	21%	\$0	\$750	\$0
161	TOTAL PUBLIC HEALTH		\$16,250	\$10,750	\$7,450	\$7,450	\$6,950	\$3,947	57%	\$0	\$6,950	\$0
162												

	A	B	F	G	H	I	J	K	L	M	N	O
163	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
164	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
165	OTHER HEALTH											
166	A4560.100	PHYSICIAN/HEA	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%	\$0	\$2,000	\$0
167	A4560.400	HEALTH/CT/CON	\$22,138	\$22,138	\$22,138	\$22,138	\$0	\$0	#DIV/0!	\$0	\$0	\$0
168	TOTAL OTHER HEALTH		\$24,138	\$24,138	\$24,138	\$24,138	\$2,000	\$0	0%	\$0	\$2,000	\$0
169												
170	HIGHWAY ADMINISTRATION											
171	A5010.100	HIGH/SUPERIN	\$36,142	\$36,684	\$36,684	\$36,684	\$37,418	\$30,222	81%	\$38,039	\$38,039	\$621
172	A5010.110	HIGH/CLK/SAL	\$2,500	\$2,538	\$2,576	\$2,576	\$2,628	\$2,123	81%	\$2,672	\$2,672	\$44
173	A5010.400	HIGH/SUP/CONT	\$1,200	\$1,200	\$250	\$250	\$500	\$566	113%	\$1,200	\$1,200	\$700
174	TOTAL HIGHWAY ADMINISTRATION		\$39,842	\$40,422	\$39,510	\$39,510	\$40,546	\$32,911	81%	\$41,911	\$41,911	\$1,365
175												
176	HIGHWAY FROM GENERAL FUND											
177	A5132.200	HIGH/EQUIPME	\$4,800	\$4,800	\$4,800	\$6,000	\$2,500	\$0	0%	\$2,500	\$2,500	\$0
178	A5132.400	HIGH/CONTRAC	\$15,000	\$18,000	\$18,000	\$18,000	\$18,500	\$17,401	94%	\$18,500	\$18,500	\$0
179	A5140.400	STREET SIGNS								\$0		
180	A5182.400	STREET LIGHTS	\$21,000	\$18,000	\$16,000	\$16,000	\$16,000	\$14,396	90%	\$16,000	\$16,000	\$0
181	TOTAL HIGHWAY FROM GENERAL FUND		\$40,800	\$40,800	\$38,800	\$40,000	\$37,000	\$31,797	86%	\$0	\$37,000	\$0
182												
183	A5410.400	SIDEWALKS	\$12,000	\$12,000	\$15,000	\$11,000	\$11,000	\$17,377	158%	\$19,500	\$19,500	\$8,500
184	A5410.410	Townsd Trail	\$0	\$8,500	\$12,000	\$14,000	\$6,500	\$913		\$13,000	\$13,000	\$6,500
185	TOTAL PEDESTRAIN		\$12,000	\$20,500	\$27,000	\$25,000	\$17,500	\$18,290	105%	\$32,500	\$32,500	\$15,000
186												
187	FOOD ASSISTANCE PROGRAM											
188	A6143.400	FOOD ASSISTANCE	\$500	\$500	\$500	\$500	\$500	\$181	36%	\$0	\$500	\$0
189	TOTAL FOOD ASSISTANCE PROGRAM		\$500	\$500	\$500	\$500	\$500	\$181	36%	\$0	\$500	\$0
190												
191	ECNONMIC DEVELOPMENT											
192	A6410.100	TOU/INFO/DIR	\$33,079	\$33,575	\$34,079	\$34,079	\$34,757	\$28,661	82%	\$35,339	\$35,339	\$582
193	A6410.110	TOU/INFO/CLK	\$32,810	\$36,000	\$37,000	\$37,000	\$37,805	\$32,377	86%	\$38,433	\$38,433	\$628
194	A6410.400	PUB/CONTRACT	\$22,325	\$24,290	\$25,290	\$25,290	\$26,000	\$25,707	99%	\$26,500	\$26,500	\$500
195	A6410.410	800#/CONTRACT	\$300	\$250	\$100	\$100	\$100	\$0	0%	\$100	\$100	\$0
196	A6410.412	SPECILA	\$18,280	\$18,340	\$18,800	\$19,160	\$19,790	\$14,256	72%	\$20,190	\$20,190	\$400
197	TOTAL ECNONMIC		106,794	112,455	\$115,269	\$115,629	\$118,452	\$101,001	85%	\$120,562	\$120,562	\$2,110
198	DEVELOPMENT											
199												
200	OTHER ECONOMIC OPPOR. AND DEVELOPMENT											
201	A6510.400	VETERANS/SER	\$200	\$200	\$200	\$200	\$200	\$0	0%	\$0	\$200	\$0
202	A6510.411	CAP 21/	\$4,000	\$5,000	\$2,000	\$2,000	\$2,000	\$7,000	350%	\$0	\$2,000	\$0
203	A6510.412	Grant Program	\$0	\$0	\$15,000	\$15,000	\$15,000	\$5,000	33%	\$0	\$15,000	\$0
204	TOTAL OTHER ECONOMIC		\$4,200	\$5,200	\$17,200	\$17,200	\$17,200	\$12,000	70%	\$0	\$17,200	\$0
205	OPOR. AND DEVELOPMENT											
206												
207												

	A	B	F	G	H	I	J	K	L	M	N	O
208	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
209	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
211	<b>RECREATION</b>											
212	A7110.100	PK/SUPERVISOR	\$6,000	\$12,000	\$6,000	\$6,000	\$6,120	\$4,943	81%	\$6,222	\$6,222	\$102
213	A7110.110	PARKS/SALARY	\$40,000	\$37,000	\$39,000	\$39,000	\$52,000	\$42,647	82%	\$52,883	\$52,863	\$863
214	A7110.200	PARKS EQUIP	\$2,000	\$2,000	\$2,000	\$2,000	\$1,500	\$498	33%	\$6,000	\$6,000	\$4,500
215	A7110.400	T/PARKS/CONT	\$11,500	\$11,500	\$20,000	\$20,000	\$20,000	\$10,849	54%	\$20,000	\$20,000	\$0
216	A7110.401	LWRP				\$0	\$3,000	\$13,985	466%	\$19,000	\$19,000	\$16,000
217	A7110.410	FERN/PK/CONT	\$7,000	\$5,000	\$5,000	\$7,000	\$5,000	\$5,105	102%	\$5,000	\$5,000	\$0
218	A7110.411	ARROW/COTTA	\$12,000	\$12,000	\$14,000	\$16,000	\$16,000	\$9,492	59%	\$16,000	\$16,000	\$0
219	A7140.100	BEACH/SALER	\$13,500	\$15,000	\$17,500	\$17,000	\$16,000	\$12,503	78%	\$15,000	\$15,000	(\$1,000)
220	A7140.200	BEACH/TEN/EQ	\$250	\$250	\$250	\$250	\$250	\$0	0%	\$250	\$250	\$0
221	A7140.400	BEACVH CONTRACTUAL	\$250	\$500	\$500	\$400	\$400	\$321	80%	\$400	\$400	\$0
222	A7145.400	Recreational ezment	\$6,500	\$6,500	\$4,000	\$4,000	\$4,000	\$2,938	73%	\$3,500	\$3,500	(\$500)
223	A7180.110	SKI/SALARY	\$11,000	\$9,000	\$10,000	\$10,000	\$0	\$0	#DIV/0!	\$0	\$0	\$0
224	A7180.210	SKI EQUIP	\$2,500	\$1,000	\$3,600	\$2,500	\$2,500	\$4,692	188%	\$2,500	\$2,500	\$0
225	A7180.420	SKI/CONTRACT	\$1,000	\$1,000	\$500	\$1,000	\$1,000	\$4,624	462%	\$1,000	\$1,500	\$500
226	A7230.400	DOCKS/CONTR	\$2,500	\$6,500	\$1,000	\$500	\$500	\$570	114%	\$1,000	\$500	\$0
227	<b>TOTAL RECEPTION</b>		<b>\$116,000</b>	<b>\$119,250</b>	<b>\$123,350</b>	<b>\$125,650</b>	<b>\$128,270</b>	<b>\$113,167</b>	<b>88%</b>	<b>\$148,755</b>	<b>\$148,735</b>	<b>\$20,465</b>
228												
229	<b>YOUTH</b>											
230	A7310.400	YOUTH/COMMISSION	\$14,200	\$14,200	\$14,200	\$14,200	\$14,200	\$9,383	66%	\$0	\$14,200	\$0
231	A7310.410	YOUTH/COM nickles	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$1,360	36%	\$0	\$3,750	\$0
232	A7310.412	Youth Building LWRP				\$0	\$1,500	\$1,835	122%	\$0	\$2,000	\$500
233	A7320.400	Joint Youth KYAC				\$0	\$2,000	\$0	0%	\$0	\$2,000	\$0
234	<b>TOTAL YOUTH</b>		<b>\$17,950</b>	<b>\$17,950</b>	<b>\$17,950</b>	<b>\$17,950</b>	<b>\$21,450</b>	<b>\$12,578</b>	<b>59%</b>	<b>\$0</b>	<b>\$21,950</b>	<b>\$500</b>
235												
236												
237												

	A	B	F	G	H	I	J	K	L	M	N	O
239	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
240	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
241	<b>SNOWMOBILE</b>											
242	A7989.100	SN/SUPERVISOR		\$6,000	\$6,000	\$6,000	\$6,120	\$4,943	81%	\$6,222	\$6,222	\$102
243	A7989.110	SNOWM/SALAR	\$26,000	\$22,000	\$25,000	\$25,500	\$30,000	\$14,089	47%	\$21,000	\$21,000	(\$9,000)
244	A7989.200	SNOWMOB/EQ	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000	\$0
245	A7989.400	SNOW/CONTR	\$20,000	\$27,500	\$22,500	\$19,000	\$12,000	\$13,367	111%	\$16,000	\$16,000	\$4,000
246	A7989.410	SNOWMO/GAS	\$10,000	\$7,000	\$8,000	\$8,000	\$8,000	\$14,756	184%	\$12,000	\$12,000	\$4,000
247	<b>TOTAL SNOWMOBILE</b>		<b>\$56,500</b>	<b>\$63,500</b>	<b>\$62,500</b>	<b>\$59,500</b>	<b>\$57,120</b>	<b>\$47,155</b>	<b>83%</b>	<b>\$56,222</b>	<b>\$56,222</b>	<b>(\$898)</b>
248												
249	<b>CULTURE</b>											
250	A7410.100	LIBRARY/SALA	\$9,180	\$9,501	\$9,644	\$9,644	\$9,835	\$9,831	100%	\$9,998	\$11,250	\$1,415
251	A7410.110	Asst Lib		\$2,310	\$2,310	\$2,310	\$2,357	\$1,890	80%	\$2,396	\$2,100	(\$257)
252	A7410.400	LIBRAR/CONTR	\$6,700	\$6,700	\$6,700	\$6,700	\$6,200	\$3,247	52%	\$0	\$5,500	(\$700)
253	A7410.422	LIBRARY SPECIAL	\$750	\$750	\$750	\$750	\$750	\$178	24%	\$0	\$750	\$0
254	A7410.411	LIBRARY/ BUILDING	\$10,000	\$9,000	\$7,500	\$6,000	\$3,000	\$3,566	119%	\$0	\$3,000	\$0
255	A7510.400	HISTORI/CONT	\$1,500	\$1,500	\$3,500	\$3,500	\$500	\$0	0%	\$0	\$500	\$0
256	A7550.400	CELEBRATION	\$4,000	\$4,000	\$4,500	\$5,000	\$5,000	\$4,601	92%	\$0	\$5,000	\$0
257	<b>TOTAL CULTURE</b>		<b>\$32,130</b>	<b>\$33,761</b>	<b>\$34,904</b>	<b>\$33,904</b>	<b>\$27,642</b>	<b>\$23,313</b>	<b>84%</b>	<b>\$12,394</b>	<b>\$28,100</b>	<b>\$458</b>
258												
259	<b>GENERAL ENVIROMENT</b>											
260	A8010.400	ZONING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$398	40%	\$0	\$1,000	\$0
261	A8020.100	PLANNING/BRD	\$3,000	\$4,000	\$4,500	\$4,500	\$3,500	\$1,900	54%	\$0	\$3,000	(\$500)
262	A8020.110	PLAN/CLK/SAL	\$1,200	\$1,200	\$800	\$800	\$800	\$259	32%	\$0	\$800	\$0
263	A8020.400	PLAN/BRD/CON	\$1,900	\$1,900	\$2,000	\$2,200	\$1,900	\$723	38%	\$0	\$3,000	\$1,100
264	A8030.400	GEN. ENVIR knock	\$0	\$0	\$0	\$0	\$0	\$1,625	#DIV/0!	\$0	\$0	\$0
265	A8030.410	GEN. ENVIR milfoil	\$5,000	\$5,000	\$5,000	\$5,000	\$4,500	(\$2,000)	-44%	\$0	\$4,500	\$0
266	<b>TOTAL GENERAL ENVIRO.</b>		<b>\$12,100</b>	<b>\$13,100</b>	<b>\$13,300</b>	<b>\$13,500</b>	<b>\$11,700</b>	<b>\$2,905</b>	<b>25%</b>	<b>\$0</b>	<b>\$12,300</b>	<b>\$600</b>
268												

	A	B	F	G	H	I	J	K	L	M	N	O
269	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
270	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
271	SANITATION											
272	A8160.100	REFUSE/SALA	\$34,673	\$35,193	\$36,000	\$37,000	\$48,000	45,188	94%	\$49,000	\$49,000	\$1,000
273	A8160.110	REFU/SUPER	\$5,693	\$5,778	\$5,778	\$5,778	\$5,894	4,761	81%	\$5,992	\$5,992	\$98
274	A8160.200	REFUSE/EQUIP				\$12,000	\$10,500	15,194	Hauling Truck - payments		\$15,000	\$4,500
275	A8160.400	REFUSE/CONT	\$50,000	\$50,000	\$50,000	\$45,000	\$48,000	37,290	78%	\$48,000	\$48,000	\$0
276	TOTAL SANITATION		\$90,366	\$90,971	\$91,778	\$99,778	\$112,394	102,433	91%	\$117,992	\$117,992	\$5,598
277												
278	COMMUNITY ENVIRONMENT											
279	A8510.400	BEAUTIFICATI	\$3,500	\$3,500	\$4,500	\$3,000	\$3,500	3,131	89%	\$0	\$3,500	\$0
280	TOTAL COMMUNITY ENVIRON		\$3,500	\$3,500	\$4,500	\$3,000	\$3,500	3,131	89%	\$0	\$3,500	\$0
281												
282	SPECIAL SERVICES											
283	A8989.400	CTS VAN SERVICE +	\$1,700	\$1,700	\$1,000	\$1,000	\$1,000	3,700	370%	\$0	\$1,000	\$0
284	A8989.410	Other Van				\$2,000	\$2,000	3,000	150%	\$0	\$2,000	
285	TOTAL SPECIAL SERVICES		\$1,700	\$1,700	\$1,000	\$3,000	\$3,000	6,700	223%	\$0	\$3,000	\$0
286												
287	GENERAL FUNDS EMPLOYEE BENEFITS											
288	A9010.800	STATE/RETIRE	40,000	\$48,000	\$69,500	\$74,500	\$89,000	0	0%	\$0	\$77,000	(\$12,000)
289	A9015.800	POL/FIR/RETIR	7,000	\$10,500	\$18,700	\$24,516	\$27,000	(44,000)	-163%	\$0	\$30,000	\$3,000
290	A9030.800	SOCIAL/SECU	36,000	\$38,000	\$38,000	\$38,000	\$38,000	31,781	84%	\$0	\$38,000	\$0
291	A9035.800	MEDICARE	8,500	\$8,500	\$8,500	\$8,500	\$8,500	7,432	87%	\$0	\$8,500	\$0
292	A9040.800	WORK/COMP	11,000	\$11,000	\$11,000	\$13,000	\$19,000	6,355	33%	\$0	\$19,000	\$0
293	A9050.800	UNEMPLOYME	1,500	\$1,500	\$2,500	\$5,500	\$5,500	3,485	63%	\$0	\$5,500	\$0
294	A9055.800	DISABILITY/INS	500	\$500	\$500	\$500	\$500	0	#DIV/0!	\$0	\$500	\$0
295	A9060.800	HOSPITAL/INS	209,000	\$220,000	\$253,000	\$214,500	\$217,000	155,696	72%	\$0	\$221,500	\$4,500
296	TOTAL G/F EMPLOYEE BENEFITS		313,500	338,000	\$401,700	\$379,016	\$404,500	160,749	40%	\$0	\$400,000	(\$4,500)
297												
298	GENERAL FUND DEBTS SERVICES											
299	A9720.600	SALT SHED	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	10,000	100%	\$0	\$10,000	year 2023
300	A9720.700	SALT SHED/int	\$2,700	\$2,700	\$2,300	\$2,225	\$2,225	1,976	89%	\$0	\$1,900	(\$325)
301	A9730.600	BAN/PRINCIPA	\$45,000	\$20,000	\$15,000	\$22,350	\$22,350	\$22,350	100%	\$22,350	\$22,350	of 4 years
302	A9730.700	BAN/INTEREST	\$4,000	\$4,000	\$0	\$1,150	\$1,150	1,341	117%	\$0	\$1,150	\$0
303	A9789.00	OTHER DEBT										\$0
304	TOTAL G/F DEBT SERV		\$56,700	\$31,700	\$27,300	\$35,725	\$35,725	35,667	100%	\$22,350	\$35,400	(\$325)
305												
306	TOTAL GENERAL FUND		1,394,663	1,426,503	1,543,314	\$1,604,626	\$1,635,326	1,102,015	67%	\$0	\$1,678,430	\$43,104
307	GENERAL FUND AMOUNT		1,022,858	1,043,698	1,056,264	\$1,139,326	\$1,162,776	819,392	70%		\$1,184,130	\$21,354
308	TO BE RAISED BY TAX											
309												



	A	B	F	G	H	I	J	K	L	M	N	O
310	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
311	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
312												
313	HIGHWAY											
314	DA5110.100	GEN/REP/SALA	\$72,450	\$79,042	\$70,000	\$70,000	\$71,400	\$66,689	93%	\$72,585	\$72,585	\$1,185
315	DA5110.400	GEN/REP/CONT	\$20,000	\$35,000	\$40,000	\$45,000	\$45,000	\$0	0%	\$48,000	\$48,000	\$3,000
316	DA5130.200	MACHIN/EQUIP	\$6,500	\$6,500	\$0	\$0	\$0	\$5,160	#DIV/0!	\$0	\$0	\$0
317	DA5130.400	MACHIN/CONTR	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$12,683	40%	\$32,000	\$32,000	\$0
318	DA5130.410	MACHIN/GAS	\$44,000	\$32,000	\$28,000	\$40,700	\$41,300	\$32,707	79%	\$38,000	\$38,000	(\$3,300)
319	DA5142.100	SNO/REMO/SAL	\$82,800	\$68,537	\$78,000	\$78,000	\$79,560	\$75,968	95%	\$80,881	\$80,881	\$1,321
320	DA5142.110	ST CALL OUT	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	100%	\$1,200	\$1,200	\$0
321	TOTAL HIGHWAY		<b>258,950</b>	<b>254,279</b>	<b>\$249,200</b>	<b>\$266,900</b>	<b>\$270,460</b>	<b>\$194,407</b>	<b>72%</b>	<b>\$272,666</b>	<b>\$272,666</b>	<b>\$2,206</b>
322												
323	HIGHWAY EMPLOYEE BENEFITS											
324	DA9010.800	STATE/RETIRE	\$20,000	\$22,400	\$27,000	\$31,500	\$40,000	\$0	0%	\$35,500	\$35,500	(\$4,500)
325	DA9030.800	SOCIAL/SECUR	\$9,800	\$9,800	\$10,000	\$10,750	\$10,750	\$8,879	83%	\$10,750	\$10,750	\$0
326	DA9035.800	MEDICARE	\$2,300	\$2,300	\$2,400	\$2,500	\$2,500	\$2,077	83%	\$2,500	\$2,500	\$0
327	DA9040.800	WORK/COMP	\$16,000	\$16,000	\$18,000	\$19,000	\$36,000	\$29,737	83%	\$30,000	\$30,000	(\$6,000)
328	DA9055.800	DISABILITY/INS	\$300	\$300	\$300	\$300	\$300	\$59	20%	\$300	\$300	\$0
329	DA9060.800	HOSPITAL/INS	\$56,000	\$63,280	\$69,000	\$62,000	\$52,000	\$39,727	76%	\$55,000	\$55,000	\$3,000
330	TOTAL HIGHWAY EMPLOYEES		<b>104,400</b>	<b>114,080</b>	<b>\$126,700</b>	<b>\$126,050</b>	<b>\$141,550</b>	<b>\$80,479</b>	<b>57%</b>	<b>\$134,050</b>	<b>\$134,050</b>	<b>(\$7,500)</b>
331	BENEFITS											
332												
333	HIGHWAY FUND DEBTS SERVICES											
334	DA9730.000	SER/BOND/PRI	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
335	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	\$0	\$0
336	DA9785.000	LEASE 5 YEAR Plow Tru	36500	\$36,500	\$36,500	\$36,500	\$35,000	\$34,361	98%	\$34,500	\$34,500	(\$500)
337	DA9785.010	Loan 2 YEAR Backhoe	14000	\$14,000	\$16,000	\$12,000	\$10,500	\$10,787	103%	\$0	\$0	(\$10,500)
338	TOTAL HIGHWAY FUND		<b>\$50,500</b>	<b>\$50,500</b>	<b>\$52,500</b>	<b>\$48,500</b>	<b>\$45,500</b>	<b>\$45,148</b>	<b>99%</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>(\$11,000)</b>
339	DEBTS SERVICES											
340												
341		Capital equipment					\$6,000	\$0	Loader - set up payments		\$25,000	\$19,000
342	TOTAL CAPITAL				\$0	\$0	\$6,000	\$0		\$0	\$25,000	\$19,000
343												
344	TOTAL HIGHWAY TOWN WIDE		<b>413,850</b>	<b>418,859</b>	<b>\$428,400</b>	<b>\$441,450</b>	<b>\$463,510</b>	<b>\$320,034</b>	<b>69%</b>		<b>\$466,216</b>	<b>\$2,706</b>
345												
346												
347												
348												

	A	B	F	G	H	I	J	K	L	M	N	O
349	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$
350	NUMBER	ACCOUNT	2009	2010	2011	2012	2013	10-23-13	10-23-13	REQUEST	2014	2014 CHG
351	HIGHWAY-TOWNWIDE REVENUE											
352	REAL PROPERTY TAX											
353	A1001.000 REAL/PROP/											
354	TOTAL REAL PROPERTY TAXES											
355	INTERGOVERNMENT CHARGES											
356	DA2300.000	STATE SNOW	100,000	100,000	\$105,000	\$110,000	\$110,000	\$139,027	126%	\$110,000	\$110,000	\$0
357	DA2302.000	CTY/SNOW	\$40,000	\$40,000	\$40,000	\$40,000	\$42,000	\$61,018	145%	\$42,000	\$42,000	\$0
358	DA2303.000	TRANS. OTHER GOV.	\$8,000	\$8,000	\$8,000	\$11,000	\$11,000	\$0	0%	\$11,000	\$11,000	\$0
359	DA2389.000	CTY/MAINTI	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%	\$3,000	\$3,000	\$0
360	TOTAL INTERGOVERNMENT CHARGES		151,000	151,000	\$156,000	\$164,000	\$166,000	\$200,045	121%	\$166,000	\$166,000	\$0
361	USE OF MONEY AND PROPERTY											
362	DA2401.000	INT/EARNING	\$1,500	\$1,500	\$1,500	\$1,000	\$750	\$15	2%	\$750	\$750	\$0
363	TOTAL USE OF MONEY AND PROPERTY		\$1,500	\$1,500	\$1,500	\$1,000	\$750	\$15	2%	\$750	\$750	\$0
364	SALE OF PROPERTY & COMP/ LOS											
365	DA2650.000	SALE SCRAP EXCESS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	100%	\$5,000	\$5,000	\$0
366	DA2650.000	SALLE OF EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000	\$0
367	TOTAL SALE PROPERTY & COMP		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$5,000	83%	\$6,000	\$6,000	\$0
368	STATE AID											
369	DA3501.000	CHIPS	\$11,500	\$11,500	\$13,600	\$13,600	\$13,600	\$0	0%	\$17,200	\$17,200	\$3,600
370	TOTAL STATE AID		\$11,500	\$11,500	\$13,600	\$13,600	\$13,600	\$0	0%	\$17,200	\$17,200	\$3,600
371	TOTAL REVENUE HIGHWAY		170,000	170,000	\$177,100	\$184,600	\$186,350	\$205,060	110%	\$189,950	\$189,950	\$3,600
372	UNEXCEPTED BALANCE TO BE		\$20,000	\$15,000	\$15,000	\$15,000	\$25,000				\$20,000	(\$5,000)
373	RETURNED											
374	HIGHWAY AMOUNT TO BE		223,850	233,859	\$236,300	\$241,850	\$252,160	\$114,974	46%	(\$189,950)	\$256,266	\$4,106
375	RAISED BY TAX											
376	SEWER DISTRICT											
377	FIRE DISTRICT											
378	SF3410.400	FIRE CONTRACT	\$50,000	\$50,000	\$53,500	\$54,550	\$55,515			\$0	\$56,515	\$1,000
379	SF3410411	AMB/CONTRACT	\$50,000	\$50,000	\$53,500	\$54,550	\$55,515			\$0	\$56,515	\$1,000
380	TOTAL FIRE DISTRICT		100,000	100,000	\$107,000	\$109,100	\$111,030			\$0	\$113,030	\$2,000

	A	B	F	G	H	I	J	K	L	M	N	O
398												
399			<b>2008</b>	<b>2009</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>				<b>2014</b>	
400		<b>FIRE AND AMBULANCE</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>				<b>BUDGET</b>	
401		ASSESSMENT VALUE	248,859,311	290,885,018	280,490,460	281,345,271	280,707,921				281,065,854	
402		AMOUNT TO BE RAISED FIRE/AMB	90,000	100,000	107,000	\$109,100	\$111,030				\$113,030	
403		FIRE TAX RATE	\$0.36165	\$0.34378	\$0.38147	\$0.38778	\$0.39554				\$0.40215	
404												
405			<b>2008</b>	<b>2,009</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>				<b>2014</b>	
406		<b>GENERAL FUND</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>				<b>BUDGET</b>	
407		ASSESSMENT VALUE	248,418,531	290,232,323	279,582,280	280,496,111	279,885,761				280,291,194	
408		AMOUNT TO BE RAISED GENERAL	1,044,053	1,087,604	1,056,264	\$1,139,326	\$1,162,776				\$1,184,130	
409		GENERAL FUND TAX RATE	\$4.20280	\$3.74736	3.77801	4.06182	4.15447				4.22464	
410												
411			<b>2008</b>	<b>2,009</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>				<b>2014</b>	
412		<b>HIGHWAY FUND</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>				<b>BUDGET</b>	
413		ASSESSMENT VALUE	248,418,531	290,232,323	279,582,280	280,496,111	279,885,761				280,291,194	
414		AMOUNT TO BE RAISED HIGHWAY	215,750	223,850	236,300	\$241,850	\$252,160				\$256,266	
415		HIGHWAY FUND TAX RATE	0.868493985	\$0.77	\$0.84519	\$0.86222	\$0.90094				\$0.91428	
416												
417			<b>2008</b>	<b>2,009</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>				<b>2014</b>	
418		<b>TOTAL TO BE RAISED BY TAX</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>				<b>BUDGET</b>	
419		HIGHWAY+GENERAL+FIRE	1,349,803	1,411,454	1,399,564	1,490,276	1,525,966				1,553,426	
420												
421												
422			<b>2008</b>	<b>2,009</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>				<b>2014</b>	
423		<b>TAX RATE</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>				<b>BUDGET</b>	
424			\$5.43	\$4.86	\$5.00	\$5.31	\$5.45				\$5.54	
425												