

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
1			2008	2009	2010	2011	2012	2013	2014				2015	2015 CHG	2015 CHG
2		GENERAL	4.22	3.75	\$3.87	\$3.78	\$4.06	\$4.15	\$4.22		UPDATED	General	\$4.33	\$0.11	2.53%
3		HIGHWAY	0.82	0.77	\$0.82	\$0.85	\$0.86	\$0.90	\$0.91		g	Highway	\$0.94	\$0.03	2.80%
4		FIRE	0.36	0.34	\$0.35	\$0.38	\$0.39	\$0.40	\$0.40		6:44 PM	FIRE	\$0.41	\$0.01	1.55%
5		TOTAL	5.40	4.86	\$5.04	\$5.00	\$5.31	\$5.45	\$5.54			TOTAL	\$5.68	\$0.14	2.50%
6															
7	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
8	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	2015 CHG	2015 CHG
9	GENERAL FUND REVENUE														
11	REAL PROPERTY TAXES AND TAX ITEMS														
12	A1001.000	REAL PROP													
13	A1090.000	INT&PENALIT	\$3,000	\$3,500	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500	\$3,091	69%		\$4,500	\$0	0.00%
14	TOTAL REAL PROPERTY TAX		\$3,000	\$3,500	\$4,000	\$4,500	\$4,500	\$4,500	\$4,500	\$3,091	69%		\$4,500	\$0	0.00%
15															
16	GENERAL GOVERNMENT														
17	A1255.000	CLERK FEES	\$400	\$250	\$250	\$500	\$500	\$500	\$500	\$379	76%		\$500	\$0	0.00%
18	A1289.000	BOTTLE RETURN	\$5,000	\$5,000	\$7,000	\$6,000	\$8,250	\$9,000	\$9,000	\$6,139	68%		\$9,000	\$0	0.00%
19	TOTAL GENERAL GOVERNMENT		\$5,400	\$5,250	\$7,250	\$6,500	\$8,750	\$9,500	\$9,500	\$6,518	69%		\$9,500	\$0	0.00%
20															
21	CULTURE AND RECREATION														
22	A2024.000	CONCESSIONS	\$11,600	\$11,600	\$11,600	\$11,000	\$10,000	\$10,000	\$10,000	\$8,169	82%		\$9,500	(\$500)	-5.00%
23	A2025.000	SNO/PERMIT	100,000	100,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	0%		\$112,500	\$2,500	2.27%
24	TOTAL CULTURE & RECREATION		111,600	111,600	\$121,600	\$121,000	\$120,000	\$120,000	\$120,000	\$8,169	7%		\$122,000	\$2,000	1.67%
25															
26	HOME & COMMUNITY SERVICES														
27	A2110.000	ZONING FEES		\$200	\$200	\$250	\$250	\$250	\$250	\$0	0%		\$250	\$0	0.00%
28	A2130.000	REFUSE&GAR	\$1,000	\$800	\$800	\$600	\$600	\$600	\$600	\$490	82%		\$600	\$0	0.00%
29	TOTAL HOME & COMMUNITY		\$1,000	\$1,000	\$1,000	\$850	\$850	\$850	\$850	\$490	58%		\$850	\$0	0.00%
30															
31	USE OF MONEY & PROPERTY														
32	A2401.000	INTERST	\$28,000	\$23,000	\$15,000	\$10,000	\$5,000	\$4,000	\$2,500	\$162	6%		\$500	(\$2,000)	-80.00%
33	A2410.000	RENT REAL P	\$45,000	\$48,000	\$48,000	\$50,000	\$56,000	\$61,000	\$60,000	\$43,272	72%		\$60,000	\$0	0.00%
34	A2412.000	RENT OTHER GR	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,375	105%		\$8,000	\$0	0.00%
35	TOTAL USE OF MONEY & PROPE		\$81,000	\$79,000	\$71,000	\$68,000	\$69,000	\$73,000	\$70,500	\$51,809	73%		\$68,500	(\$2,000)	-2.84%
36															
37	LICENSES AND PERMITS														
38	A2544.000	DOG/LICENSE	\$80	\$80	\$80	\$100	\$350	\$350	\$350	\$201	57%		\$350	\$0	0.00%
39	A2545.000	LICEN/OTHER	\$125	\$125	\$125	\$100	\$100	\$100	\$100	\$0	0%		\$100	\$0	0.00%
40	A2555.000	BUILDING PER	\$3,500	\$3,500	\$3,000	\$2,500	\$3,500	\$4,000	\$4,000	\$2,215	55%		\$4,000	\$0	0.00%
41	A2590.000	PERM/OTHER	\$500	\$500	\$500	\$500	\$500	\$1,000	\$1,000	\$490	49%		\$1,000	\$0	0.00%
42	TOTAL LICENSES AND PERMITS		\$4,205	\$4,205	\$3,705	\$3,200	\$4,450	\$5,450	\$5,450	\$2,906	53%		\$5,450	\$0	0.00%
43															
44	PAGE 1														

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
45	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
46	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	2015 CHG	2015 CHG
47	FINES AND FOREITURES														
48	A2610.000	FINES&BAIL	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,500	\$8,500	\$6,647	78%		\$8,500	\$0	0.00%
49	TOTAL FINES AND FORTEITURE		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,500	\$8,500	\$6,647	78%		\$8,500	\$0	0.00%
50															
51	SALE OF PROPERTY														
52	A2615.000	RECYC/STEEL	\$0	\$0			0	0	0	\$0	0%		0	\$0	#DIV/0!
53	A2650.000	SALE EXCESS	\$1,000	\$1,000	\$1,000	\$4,000	\$6,000	\$6,000	\$6,000	\$2,826	47%		\$6,000	\$0	0.00%
54	A2665.000	SALE EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%		\$0	\$0	#DIV/0!
55	A2680.000	Insurance Recovery					\$0	\$0	\$0	\$0	0%		\$0	\$0	#DIV/0!
56	TOTAL SALE OF PROPERTY		\$1,000	\$1,000	\$1,000	\$4,000	\$6,000	\$6,000	\$6,000	\$2,826	47%		\$6,000	\$0	0.00%
57															
58	MISCELLANEOUS														
59	A2701.000	Refunds for prev expenses								\$3,733					
60	A2705.000	GIFTS & DONA	\$500	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$7,500	\$7,075	94%		\$7,500	\$0	0.00%
61	A2770.000	MISC/REVEN	\$500	\$500	\$500	\$250	\$250	\$250	\$250	\$1,052	421%		\$250	\$0	0.00%
62	TOTAL MISCELLANEOUS		\$1,000	\$500	\$5,500	\$5,250	\$5,250	\$5,250	\$7,750	\$11,860	153%		\$7,750	\$0	0.00%
63															
64	COUNTY CONTRACT														
65	A2376.000	REFUSE CONTRACT			\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%		\$40,000	\$0	0.00%
66	TOTAL COUNTY CONTRACT				\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%		\$40,000	\$0	0.00%
67															
68	STATE AID														
69	A3001.000	ST. REV.SHAR	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%		\$1,000	\$0	0.00%
70	A3005.000	MORTG/TAX	\$24,000	\$17,000	\$17,000	\$20,000	\$20,000	\$20,000	\$23,000	\$9,693	42%		\$23,000	\$0	0.00%
71	A3040.000	O.R.P.S.AID	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	0%		\$0	\$0	#DIV/0!
72	A3089.000	LWRP GRANT							\$19,000	\$0	0%		\$0	(\$19,000)	-100.00%
73	A3317.000	SNO/LAW/ENF	\$6,000	\$6,000	\$5,000	\$5,000	\$6,500	\$6,500	\$6,500	\$7,635	117%		\$6,500	\$0	0.00%
74	A3820.000	YOUTH/PROG	\$1,000	\$750	\$750	\$750	\$0	\$0	\$0	\$0	0%		\$0	\$0	#DIV/0!
75	A3889.000	SKI/SNO/GRA	\$10,000	\$11,000	\$14,000	\$12,000	\$12,000	\$12,000	\$12,000	\$7,560	63%		\$8,000	(\$4,000)	-33.33%
76	TOTAL STATE AID		\$45,000	\$38,750	\$40,750	\$41,750	\$39,500	\$39,500	\$61,500	\$24,888	40%		\$38,500	(\$23,000)	-37.40%
77	Unrealized Revenue														
78	TOTAL REVENUE		\$260,205	\$251,805	\$262,805	\$302,050	\$305,300	\$312,550	\$334,550	\$119,204	36%	\$215,346	\$311,550	(\$23,000)	-6.87%
79	UNEXPENDED BAL RETURNED		120,000	120,000	120,000	\$185,000	\$160,000	\$160,000	\$160,000				\$150,000	(\$10,000)	-6.25%
80	PAGE 2														

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
82	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
83	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	2015 CHG	2015 CHG
84	LEGISLATIVE														
85	A1010.100	COUNCIL (4)	\$19,770	\$20,462	\$20,769	\$20,769	\$20,769	\$21,184	\$21,536	\$14,357	67%	\$0	\$21,913	\$377	1.75%
86	A1010.400	COUN/CONTRA	\$1,000	\$1,250	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,011	67%	\$0	\$1,500	\$0	0.00%
87	TOTAL COUNCIL		\$20,770	\$21,712	\$22,269	\$22,269	\$22,269	\$22,684	\$23,036	\$15,368	67%	\$0	\$23,413	\$377	1.64%
88	JUDICIAL														
89	A1110.100	JUDGES (2)	\$18,232	\$18,870	\$19,153	\$19,153	\$19,153	\$19,536	\$19,860	\$13,240	67%	\$0	\$20,208	\$348	1.75%
90	A1110.110	COURT CLK(2)	\$8,010	\$8,290	\$8,414	\$8,540	\$8,540	\$8,711	\$8,856	\$6,188	70%	\$0	\$9,011	\$155	1.75%
91	A1110.400	CONTRACTU	\$4,500	\$4,000	\$4,000	\$3,500	\$3,500	\$4,000	\$4,000	\$2,813	70%	\$0	\$4,000	\$0	0.00%
92	TOTAL JUDICIAL		\$30,742	\$31,160	\$31,567	\$31,193	\$31,193	\$32,247	\$32,716	\$22,241	68%	\$0	\$33,219	\$503	1.54%
93	EXECUTIVE														
94	A1220.100	SUPERVISOR	\$27,234	\$28,187	\$28,610	\$28,610	\$28,610	\$29,182	\$29,666	\$21,679	73%	\$0	\$30,185	\$519	1.75%
95	A1220.110	SUP/BOOKKEE	\$40,342	\$41,754	\$42,380	\$43,016	\$43,016	\$43,876	\$44,604	\$33,268	75%	\$0	\$45,385	\$781	1.75%
96	A1220.400	SUP/CONTRAC	\$5,100	\$5,100	\$4,500	\$3,200	\$3,200	\$3,000	\$3,500	\$3,713	106%	\$0	\$3,500	\$0	0.00%
97	A1220.411	SUP/SOFTWAR	\$2,500	\$1,500	\$1,700	\$1,700	\$2,000	\$2,500	\$3,000	\$0	0%	\$0	\$3,150	\$150	5.00%
98	TOTAL EXECUTIVE		\$75,176	\$76,541	\$77,190	\$76,526	\$76,826	\$78,558	\$80,770	\$58,660	73%	\$0	\$82,220	\$1,450	1.79%
99	FINANCE														
100	A1330.100	TAX COLLECT	\$6,740	\$6,976	\$7,081	\$7,081	\$7,081	\$7,223	\$7,343	\$4,895	67%	\$0	\$7,472	\$129	1.75%
101	A1330.400	TAX CONTRAC	\$2,800	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$1,434	49%	\$0	\$2,900	\$0	0.00%
102	A1340.100	BUDG/OFFICER	\$2,288	\$2,368	\$2,404	\$2,404	\$2,404	\$2,452	\$3,952	\$2,888	73%	\$0	\$4,021	\$69	1.75%
103	A1355.100	ASSESS/CODE	\$42,057	\$42,000	\$38,760	\$39,341	\$39,341	\$46,050	\$34,640	\$22,647	65%	\$34,600	\$34,640	\$0	0.00%
104	A1355.110	AS/CL/SALERY	\$5,762	\$11,000	\$13,500	\$13,500	\$11,440	\$12,200	\$11,945	\$12,924	108%	\$11,440	\$0	(\$11,945)	0.00%
105	A1355.200	ASSE/EQ	\$0	\$1,000	\$1,400	\$2,000	\$2,000	\$1,200	\$1,500	\$250	17%	\$1,500	\$1,500	\$0	0.00%
106	A1355.400	AS/CONTRACT	\$4,650	\$5,000	\$5,000	\$7,000	\$13,600	\$9,000	\$16,000	\$17,345	108%	\$16,500	\$18,500	\$2,500	15.63%
107	A1355.410	REV/CONTRAC	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000	\$0	0.00%
108	A1355.412	AS/support/CONT	\$0	\$3,500	\$2,500	\$1,500	\$1,500	\$1,500	\$3,000	\$1,284	43%	\$3,000	\$3,000	\$0	0.00%
109	TOTAL FINANCE		\$64,297	\$74,744	\$74,545	\$76,726	\$81,266	\$83,525	\$82,280	\$63,667	77%	\$68,040	\$73,033	(\$9,247)	-11.24%
110															
111	STAFF														
112	A1410.100	TOWN/CLERK	\$28,160	\$29,146	\$29,584	\$29,584	\$29,584	\$30,176	\$32,176	\$23,513	73%	\$0	\$32,739	\$563	1.75%
113	A1410.110	DEP/TOW/CLK	\$1,000	\$500	\$500	\$200	\$100	\$100	\$100	\$0	0%	\$0	\$100	\$0	0.00%
114	A1410.400	T/CL/CONTRAC	\$2,000	\$2,000	\$2,000	\$1,800	\$1,800	\$1,800	\$1,800	\$2,103	117%	\$0	\$1,800	\$0	0.00%
115	A1420.400	ATTORN/CONT	\$0	\$10,000	\$10,000	\$10,000	\$11,000	\$10,500	\$10,500	\$19,003	181%	\$0	\$11,000	\$500	4.76%
116	A1430.400	PERSONAL	\$3,200	\$3,200	\$3,200	\$2,800	\$2,800	\$2,800	\$2,800	\$1,800	64%	\$0	\$2,800	\$0	0.00%
117	A1440.400	ENGEN/CONT	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$5,500	\$4,500	\$0	0%	\$0	\$3,500	(\$1,000)	-22.22%
118	A1460.400	RECORDS/MAN	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$0	0%	\$0	\$200	\$0	0.00%
119	A1460.410	GENERAL CODES	\$500	\$600	\$1,800	\$2,500	\$2,500	\$2,000	\$4,000	\$4,487	112%	\$0	\$2,000	(\$2,000)	-50.00%
120	A1470.100	BRD/AS/REV/S	\$750	\$600	\$750	\$500	\$500	\$500	\$500	\$450	90%	\$0	\$500	\$0	0.00%
121	A1470.400	BRD/AS/REV/C	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$70	70%	\$0	\$100	\$0	0.00%
122	TOTAL STAFF		\$41,910	\$52,346	\$54,134	\$53,684	\$54,584	\$53,676	\$56,676	\$51,426	91%	\$0	\$54,739	(\$1,937)	-3.42%
123	PAGE 3														

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
124	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
125	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	2015 CHG	2015 CHG
126	SHARED SERVICES														
127	A1620.200	T/HALL/EQUIP	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%	\$1,500	\$1,500	\$0	0.00%
128	A1620.400	T/HALL/CONTR	\$28,000	\$32,000	\$30,000	\$33,000	\$32,000	\$40,000	\$34,000	\$25,970	76%	\$37,000	\$30,000	(\$4,000)	-11.76%
129	A1620.410	T/HALL/CLEAN	\$0	\$0	\$5,000	\$5,000	\$6,000	\$5,000	\$5,000	\$2,467	49%	\$6,500	\$5,000	\$0	0.00%
130	A1650.400	COMMUN/CONT	\$500	\$500	\$500	\$800	\$500	\$500	\$500	\$0	0%	\$0	\$500	\$0	0.00%
131	A1660.400	CNT/STOREROOM	\$4,000	\$2,500	\$2,500	\$3,000	\$2,250	\$2,750	\$2,500	\$947	38%	\$0	\$4,300	\$1,800	72.00%
132	A1670.400	CENT/PRINT/M	\$4,000	\$4,000	\$4,000	\$3,000	\$2,250	\$1,250	\$1,800	\$2,197	122%	\$0	\$0	(\$1,800)	-100.00%
133	TOTAL SHARED SERVICES		\$38,500	\$41,000	\$44,000	\$46,300	\$44,500	\$51,000	\$45,300	\$31,581	70%	\$45,000	\$41,300	(\$4,000)	-8.83%
134															
135	SPECIAL ITEMS														
136	A1910.400	FIRE/LIA/VEH/I	\$47,000	\$46,000	\$46,000	\$46,000	\$47,000	\$44,000	\$45,750	\$47,107	103%	\$0	\$49,500	\$3,750	5.08%
137	A1920.400	ASSOC/DUES	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,100	\$2,100	\$1,850	88%	\$0	\$2,100	\$0	0.00%
138	A1940.400	LAND/PURCHA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0	\$0	#DIV/0!
139	A1990.400	CONTINGENT	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0%	\$0	\$25,000	\$0	0.00%
140	A1997.200	CAPITAL EQUIPMENT				\$7,500	\$7,500	\$14,000	\$14,000	\$0	0%	\$0	\$7,500	(\$6,500)	-46.43%
141	A1997.400	CAPITAL FIXED ASSSETS				\$22,500	\$22,500	\$32,800	\$30,000	\$0	0%	\$0	\$22,500	(\$7,500)	-25.00%
142	TOTAL SPECIAL ITEMS		\$69,250	\$68,250	\$73,250	\$103,250	\$104,250	\$117,900	\$116,850	\$48,957	42%	\$0	\$106,600	(\$10,250)	-8.77%
143															
144	LAW ENFORCEMENT														
145	A3120.100	POLICE/CHIEF	\$52,213	\$54,040	\$54,851	\$55,674	\$55,674	\$56,787	\$57,730	\$43,050	75%	\$0	\$58,740	\$1,010	1.75%
146	A3120.110	POLICE/PAYRO	\$43,000	\$43,000	\$48,000	\$51,000	\$52,000	\$52,000	\$52,900	\$38,276	72%	\$0	\$53,826	\$926	1.75%
147	A3120.200	EQUIPMENT	\$8,000	\$8,000	\$6,000	\$6,000	\$6,000	\$5,500	\$6,000	(\$500)	-8%	\$0	\$6,000	\$0	0.00%
148	A3120.400	POLICE CONTR	\$15,000	\$16,000	\$16,000	\$15,000	\$15,000	\$15,000	\$15,000	\$12,162	81%	\$0	\$15,000	\$0	0.00%
149	A3120.411	911/CONTRACT	\$17,600	\$18,200	\$19,000	\$19,043	\$19,614	\$20,000	\$20,600	\$10,254	50%	\$0	\$21,240	\$640	3.11%
150	A3120.413	POLICE K-9 UNIT	\$1,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0	\$0	#DIV/0!
151	TOTAL LAW ENFORCEMENT		\$137,661	\$139,240	\$143,851	\$146,717	\$148,288	\$149,287	\$152,230	\$103,242	68%	\$0	\$154,806	\$2,576	1.69%
152															
153	SAFTY FROM ANIMALS														
154	A3510.400	DOG/CONTRAC	\$1,200	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100%	\$0	\$1,000	\$0	0.00%
155	TOTAL SAFTY FROM ANIMALS		\$1,200	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100%	\$0	\$1,000	\$0	0.00%
156															
157	PUBLIC HEALTH														
158	A4020.100	REGISTRAR VI	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$0	0%	\$0	\$200	\$0	0.00%
159	A4068.100	BTI SALERY	\$7,700	\$13,500	\$8,000	\$5,000	\$5,000	\$4,500	\$4,500	\$3,490	78%	\$0	\$4,000	(\$500)	-11.11%
160	A4068.200	BTI/EQUIPMENT	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$0	0%	\$0	\$300	\$0	0.00%
161	A4068.400	BTI/CONTRACT	\$2,000	\$1,500	\$1,500	\$1,200	\$1,200	\$1,200	\$1,200	\$911	76%	\$0	\$1,200	\$0	0.00%
162	A4189.400	HEALTH/TEST/	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$120	16%	\$0	\$750	\$0	0.00%
163	TOTAL PUBLIC HEALTH		\$10,950	\$16,250	\$10,750	\$7,450	\$7,450	\$6,950	\$6,950	\$4,521	65%	\$0	\$6,450	(\$500)	-7.19%
164															

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
165	ACCOUNT NUMBER	TITLE OF ACCOUNT	BUDGET 2008	BUDGET 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	\$ USED 9-23-14	%USED 9-23-14	DEPART REQUEST	BUDGET 2015	\$ 2015 CHG	% 2015 CHG
166	OTHER HEALTH														
168	A4560.100	PHYSICIAN/HEA	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%	\$0	\$0	(\$2,000)	-100.00%
169	A4560.400	HEALTH/CT/CON	\$22,000	\$22,138	\$22,138	\$22,138	\$22,138	\$0	\$0	\$0	0%	\$0	\$0	\$0	#DIV/0!
170	TOTAL OTHER HEALTH		\$24,000	\$24,138	\$24,138	\$24,138	\$24,138	\$2,000	\$2,000	\$0	0%	\$0	\$0	(\$2,000)	-100.00%
171															
172	HIGHWAY ADMINISTRATION														
173	A5010.100	HIGH/SUPERIN	\$34,920	\$36,142	\$36,684	\$36,684	\$36,684	\$37,418	\$38,039	\$27,798	73%	\$0	\$38,705	\$666	1.75%
174	A5010.110	HIGH/CLK/SAL	\$1,477	\$2,500	\$2,538	\$2,576	\$2,576	\$2,628	\$2,672	\$1,953	73%	\$0	\$2,719	\$47	1.75%
175	A5010.400	HIGH/SUP/CONT	\$1,200	\$1,200	\$1,200	\$250	\$250	\$500	\$1,200	\$892	74%	\$0	\$1,200	\$0	0.00%
176	TOTAL HIGHWAY ADMINISTRATI		\$37,597	\$39,842	\$40,422	\$39,510	\$39,510	\$40,546	\$41,911	\$30,643	73%	\$0	\$42,623	\$712	1.70%
177															
178	HIGHWAY FROM GENERAL FUND														
													put towards hauler		
179	A5132.200	HIGH/EQUIPME	\$4,800	\$4,800	\$4,800	\$4,800	\$6,000	\$2,500	\$2,500	\$0	0%	\$0	\$2,500	\$0	0.00%
180	A5132.400	HIGH/CONTRAC	\$18,000	\$15,000	\$18,000	\$18,000	\$18,000	\$18,500	\$18,500	\$17,653	95%	\$0	\$18,500	\$0	0.00%
181	A5140.400	STREET SIGNS								\$0	0%	\$0	\$0	\$0	#DIV/0!
182	A5182.400	STREET LIGHTS	\$17,000	\$21,000	\$18,000	\$16,000	\$16,000	\$16,000	\$16,000	\$13,642	85%	\$0	\$16,000	\$0	0.00%
183	TOTAL HIGHWAY FROM GENERA		\$39,800	\$40,800	\$40,800	\$38,800	\$40,000	\$37,000	\$37,000	\$31,295	85%	\$0	\$37,000	\$0	0.00%
184															
185	A5410.400	SIDEWALKS	\$12,000	\$12,000	\$12,000	\$15,000	\$11,000	\$11,000	\$19,500	\$15,991	82%	\$0	\$21,500	\$2,000	10.26%
186	A5410.410	Townsd Trail		\$0	\$8,500	\$12,000	\$14,000	\$6,500	\$13,000	\$0	0%	\$0	\$13,000	\$0	0.00%
187	TOTAL PEDESTRAIN		\$12,000	\$12,000	\$20,500	\$27,000	\$25,000	\$17,500	\$32,500	\$15,991	49%	\$0	\$34,500	\$2,000	6.15%
188															
189	FOOD ASSISTANCE PROGRAM														
190	A6143.400	FOOD ASSISTANC	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$0	0%	\$0	\$500	\$0	0.00%
191	TOTAL FOOD ASSISTANCE PROC		\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$0	0%	\$0	\$500	\$0	0.00%
192															
193	ECONOMIC DEVELOPMENT														
194	A6410.100	TOU/INFO/DIR	\$31,960	\$33,079	\$33,575	\$34,079	\$34,079	\$34,757	\$35,339	\$26,362	75%	\$0	\$35,957	\$618	1.75%
195	A6410.110	TOWN/INFO/Clerk	\$31,700	\$32,810	\$36,000	\$37,000	\$37,000	\$37,805	\$38,433	\$30,226	79%	\$0	\$39,106	\$673	1.75%
196	A6410.400	PUB/CONTRACT	\$21,325	\$22,325	\$24,290	\$25,290	\$25,290	\$26,000	\$26,500	\$30,388	115%	\$0	\$26,500	\$0	0.00%
197	A6410.410	800#/CONTRACT	\$300	\$300	\$250	\$100	\$100	\$100	\$100	\$46	46%	\$0	\$100	\$0	0.00%
198	A6410.412	SPECILA	\$18,780	\$18,280	\$18,340	\$18,800	\$19,160	\$19,790	\$20,190	\$21,171	105%	\$0	\$20,190	\$0	0.00%
199	TOTAL ECONOMIC		104,065	106,794	112,455	\$115,269	\$115,629	\$118,452	\$120,562	\$108,193	90%	\$0	\$121,853	\$1,291	1.07%
200	DEVELOPMENT												1 SQ mile		
201															
202	OTHER ECONOMIC OPPOR. AND DEVELOPMENT														
203	A6510.400	VETERANS/SER	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$0	0%	\$0	\$200	\$0	0.00%
204	A6510.411	CAP 21/	\$2,000	\$4,000	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	100%	\$0	\$2,000	\$0	0.00%
205	A6510.412	Grant Program	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	67%	\$0	\$15,000	\$0	0.00%
206	TOTAL OTHER ECONOMIC		\$2,200	\$4,200	\$5,200	\$17,200	\$17,200	\$17,200	\$17,200	\$12,000	70%	\$0	\$17,200	\$0	0.00%
207	OPOR. AND DEVELOPMENT														
208															
209															

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
210	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
211	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	2015 CHG	2015 CHG
213	RECREATION														
214	A7110.100	PK/SUPERVISOR	\$34,830	\$6,000	\$12,000	\$6,000	\$6,000	\$6,120	\$6,222	\$4,547	73%	\$6,331	\$6,331	\$109	1.75%
215	A7110.110	PARKS/SALARY	\$27,800	\$40,000	\$37,000	\$39,000	\$39,000	\$52,000	\$52,863	\$45,817	87%	\$53,788	\$53,788	\$925	1.75%
216	A7110.200	PARKS EQUIP	\$500	\$2,000	\$2,000	\$2,000	\$2,000	\$1,500	\$6,000	\$9,202	153%	\$23,000	\$2,000	(\$4,000)	-66.67%
217	A7110.400	T/PARKS/CONT	\$10,000	\$11,500	\$11,500	\$20,000	\$20,000	\$20,000	\$20,000	\$16,773	84%	\$20,000	\$18,500	(\$1,500)	-7.50%
218	A7110.401	LWRP					\$0	\$3,000	\$19,000	\$13,009	68%	\$0	\$100	(\$18,900)	-99.47%
219	A7110.410	FERN/PK/CONT	\$11,000	\$7,000	\$5,000	\$5,000	\$7,000	\$5,000	\$5,000	\$6,948	139%	\$5,000	\$5,000	\$0	0.00%
220	A7110.411	ARROW/COTTA	\$5,000	\$12,000	\$12,000	\$14,000	\$16,000	\$16,000	\$16,000	\$24,812	155%	\$30,000	\$18,000	\$2,000	12.50%
221	A7140.100	BEACH/SALER	\$17,000	\$13,500	\$15,000	\$17,500	\$17,000	\$16,000	\$15,000	\$14,077	94%	\$15,000	\$14,500	(\$500)	-3.33%
222	A7140.200	BEACH/TEN/EQ	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0	0%	\$250	\$250	\$0	0.00%
223	A7140.400	BEACVH CONTRA	\$250	\$250	\$500	\$500	\$400	\$400	\$400	\$389	97%	\$400	\$400	\$0	0.00%
224	A7145.400	Recreational ezme	\$15,000	\$6,500	\$6,500	\$4,000	\$4,000	\$4,000	\$3,500	\$2,270	65%	\$3,500	\$3,000	(\$500)	-14.29%
225	A7180.110	SKI/SALARY	\$11,000	\$11,000	\$9,000	\$10,000	\$10,000	\$0	\$0	\$0	0%	\$0	\$0	\$0	0.00%
226	A7180.210	SKI EQUIP	\$8,500	\$2,500	\$1,000	\$3,600	\$2,500	\$2,500	\$2,500	\$85	3%	\$11,000	\$2,000	(\$500)	-20.00%
227	A7180.420	SKI/CONTRACT	\$1,000	\$1,000	\$1,000	\$500	\$1,000	\$1,000	\$1,500	\$640	43%	\$2,000	\$1,500	\$0	0.00%
228	A7230.400	DOCKS/CONTR	\$500	\$2,500	\$6,500	\$1,000	\$500	\$500	\$500	\$734	147%	\$1,000	\$1,000	\$500	100.00%
229	TOTAL RECEPTION		\$142,630	\$116,000	\$119,250	\$123,350	\$125,650	\$128,270	\$148,735	\$139,303	94%	\$171,269	\$126,369	(\$22,366)	-15.04%
230															
231	YOUTH														
232	A7310.400	YOUTH/COMMISIC	\$14,200	\$14,200	\$14,200	\$14,200	\$14,200	\$14,200	\$14,200	\$8,175	58%	\$14,200	\$14,200	\$0	0.00%
233	A7310.410	YOUTH/COM nick	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$0	0%	\$3,750	\$3,750	\$0	0.00%
234	A7310.412	Youth Building LWRP					\$0	\$1,500	\$2,000	\$516	26%	\$0	\$0	(\$2,000)	-100.00%
235	A7320.400	Joint Youth KYAC					\$0	\$2,000	\$2,000	\$2,621	131%	\$0	\$2,000	\$0	0.00%
236	TOTAL YOUTH		\$17,950	\$17,950	\$17,950	\$17,950	\$17,950	\$21,450	\$21,950	\$11,312	52%	\$17,950	\$19,950	(\$2,000)	-9.11%
237															
238															
239															

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
241	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
242	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	2015 CHG	2015 CHG
243	SNOWMOBILE														
244	A7989.100	SN/SUPERVISOR			\$6,000	\$6,000	\$6,000	\$6,120	\$6,222	\$4,547	73%	\$6,331	\$6,331	\$109	1.75%
245	A7989.110	SNOWM/SALAR	\$27,800	\$26,000	\$22,000	\$25,000	\$25,500	\$30,000	\$21,000	\$12,064	57%	\$19,000	\$19,000	(\$2,000)	0.00%
246	A7989.200	SNOWMOB/EQ	\$500	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%	\$1,000	\$1,000	\$0	0.00%
247	A7989.400	SNOW/CONTR	\$20,000	\$20,000	\$27,500	\$22,500	\$19,000	\$12,000	\$16,000	\$2,378	15%	\$22,500	\$12,500	(\$3,500)	-21.88%
248	A7989.410	SNOWMO/GAS	\$9,000	\$10,000	\$7,000	\$8,000	\$8,000	\$8,000	\$12,000	\$7,211	60%	\$8,000	\$8,500	(\$3,500)	-29.17%
249	TOTAL SNOWMOBILE		\$57,300	\$56,500	\$63,500	\$62,500	\$59,500	\$57,120	\$56,222	\$26,200	47%	\$56,831	\$47,331	(\$8,891)	-15.81%
250															
251	CULTURE														
252	A7410.100	LIBRARY/SALA	\$9,180	\$9,180	\$9,501	\$9,644	\$9,644	\$9,835	\$11,250	\$6,696	60%	\$0	\$11,447	\$197	1.75%
253	A7410.110	Asst Lib			\$2,310	\$2,310	\$2,310	\$2,357	\$2,100	\$2,218	106%	\$0	\$2,137	\$37	1.75%
254	A7410.400	LIBRAR/CONTR	\$6,400	\$6,700	\$6,700	\$6,700	\$6,700	\$6,200	\$5,500	\$2,990	54%	\$0	\$5,500	\$0	0.00%
255	A7410.422	LIBRARY SPECIA	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$0	0%	\$0	\$750	\$0	0.00%
256	A7410.411	LIBRARY/ BUILDI	\$10,000	\$10,000	\$9,000	\$7,500	\$6,000	\$3,000	\$3,000	\$4,202	140%	\$0	\$3,000	\$0	0.00%
257	A7510.400	HISTORI/CONT	\$1,500	\$1,500	\$1,500	\$3,500	\$3,500	\$500	\$500	\$0	0%	\$0	\$500	\$0	0.00%
258	A7550.400	CELEBRATION / C	\$3,500	\$4,000	\$4,000	\$4,500	\$5,000	\$5,000	\$6,500	\$6,127	94%	\$0	\$6,500	\$0	0.00%
259	TOTAL CULTURE		\$31,330	\$32,130	\$33,761	\$34,904	\$33,904	\$27,642	\$29,600	\$22,233	75%	\$0	\$29,834	\$234	0.79%
260															
261	GENERAL ENVIROMENT														
262	A8010.400	ZONING	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$853	85%	\$0	\$1,000	\$0	0.00%
263	A8020.100	PLANNING/BRD	\$3,000	\$3,000	\$4,000	\$4,500	\$4,500	\$3,500	\$3,000	\$1,600	53%	\$0	\$3,000	\$0	0.00%
264	A8020.110	PLAN/CLK/SAL	\$1,105	\$1,200	\$1,200	\$800	\$800	\$800	\$800	\$165	21%	\$0	\$800	\$0	0.00%
265	A8020.400	PLAN/BRD/CON	\$1,500	\$1,900	\$1,900	\$2,000	\$2,200	\$1,900	\$3,000	\$443	15%	\$0	\$3,000	\$0	0.00%
266	A8030.400	GEN. ENVIR knocl	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,022	0%	\$0	\$0	\$0	#DIV/0!
267	A8030.410	GEN. ENVIR milfo	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$4,500	\$4,500	\$0	0%	\$0	\$4,500	\$0	0.00%
268	TOTAL GENERAL ENVIRO.		\$11,605	\$12,100	\$13,100	\$13,300	\$13,500	\$11,700	\$12,300	\$5,083	41%	\$0	\$12,300	\$0	0.00%
270															

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
271	ACCOUNT NUMBER	TITLE OF ACCOUNT	BUDGET 2008	BUDGET 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	\$ USED 9-23-14	%USED 9-23-14	DEPART REQUEST	BUDGET 2015	\$ 2015 CHG	% 2015 CHG
273	SANITATION												\$37,000		
274	A8160.100	REFUSE/SALA	\$33,500	\$34,673	\$35,193	\$36,000	\$37,000	\$48,000	\$50,000	\$38,619	77%	\$0	\$50,875	\$875	1.75%
275	A8160.110	REFU/SUPER	\$5,500	\$5,693	\$5,778	\$5,778	\$5,778	\$5,894	\$5,992	\$4,379	73%	\$0	\$6,097	\$105	1.75%
276	A8160.200	REFUSE/EQUIP					\$12,000	\$10,500	\$15,000	\$0		Hauling Truck - payments	\$19,000	\$4,000	26.67%
277	A8160.400	REFUSE/CONT	\$50,000	\$50,000	\$50,000	\$50,000	\$45,000	\$48,000	\$48,000	\$28,620	60%	\$0	\$48,000	\$0	0.00%
278	TOTAL SANITATION		\$89,000	\$90,366	\$90,971	\$91,778	\$99,778	\$112,394	\$118,992	\$71,618	60%	\$0	\$123,972	\$4,980	4.19%
279															
280	COMMUNITY ENVIRONMENT														
281	A8510.400	BEAUTIFICATI	\$3,500	\$3,500	\$3,500	\$4,500	\$3,000	\$3,500	\$3,500	\$3,731	107%	\$0	\$3,800	\$300	8.57%
282	TOTAL COMMUNITY ENVIRON		\$3,500	\$3,500	\$3,500	\$4,500	\$3,000	\$3,500	\$3,500	\$3,731	107%	\$0	\$3,800	\$300	8.57%
283															
284	SPECIAL SERVICES														
285	A8989.400	CTS VAN SERVICE	\$2,050	\$1,700	\$1,700	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100%	\$0	\$1,000	\$0	0.00%
286	A8989.410	Other Van					\$2,000	\$2,000	\$2,000	(\$2,482)	-124%	\$0	\$2,000	\$0	0.00%
287	TOTAL SPECIAL SERVICES		\$2,050	\$1,700	\$1,700	\$1,000	\$3,000	\$3,000	\$3,000	(\$1,482)	-49%	\$0	\$3,000	\$0	0.00%
288															
289	GENERAL FUNDS EMPLOYEE BENEFITS														
290	A9010.800	STATE/RETIRE	51,400	40,000	\$48,000	\$69,500	\$74,500	\$89,000	\$77,000	\$0	0%	\$0	\$93,000	\$16,000	20.78%
291	A9015.800	POL/FIR/RETIR	7,000	7,000	\$10,500	\$18,700	\$24,516	\$27,000	\$30,000	\$0	0%	\$0	\$32,500	\$2,500	8.33%
292	A9030.800	SOCIAL/SECU	36,000	36,000	\$38,000	\$38,000	\$38,000	\$38,000	\$40,500	\$28,400	70%	\$0	\$40,500	\$0	0.00%
293	A9035.800	MEDICARE	8,500	8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$9,000	\$6,642	74%	\$0	\$9,000	\$0	0.00%
294	A9040.800	WORK/COMP	10,900	11,000	\$11,000	\$11,000	\$13,000	\$19,000	\$15,000	\$3,492	23%	\$0	\$15,000	\$0	0.00%
295	A9050.800	UNEMPLOYME	1,500	1,500	\$1,500	\$2,500	\$5,500	\$5,500	\$5,500	\$997	18%	\$0	\$5,500	\$0	0.00%
296	A9055.800	DISABILITY/INS	1,100	500	\$500	\$500	\$500	\$500	\$500	\$0	0%	\$0	\$500	\$0	0.00%
297	A9060.800	HOSPITAL/INS	190,000	209,000	\$220,000	\$253,000	\$214,500	\$217,000	\$222,000	\$133,982	60%	\$0	\$250,305	\$28,305	12.75%
298	TOTAL G/F EMPLOYEE BENEFITS		306,400	313,500	338,000	\$401,700	\$379,016	\$404,500	\$399,500	\$173,513	43%	\$0	\$446,305	\$46,805	11.72%
299															
300	GENERAL FUND DEBTS SERVICES														
301	A9720.600	SALT SHED	\$0	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0%	\$0	\$10,000	payments until ye	
302	A9720.700	SALT SHED/int	\$0	\$2,700	\$2,700	\$2,300	\$2,225	\$2,225	\$1,900	\$916	48%	\$0	\$1,900	\$0	0.00%
303	A9730.600	BAN/PRINCIPA	\$45,000	\$45,000	\$20,000	\$15,000	\$22,350	\$22,350	\$22,350	\$22,350	100%	\$0	\$22,350	Groomer 4th of 4	
304	A9730.700	BAN/INTEREST	\$7,000	\$4,000	\$4,000	\$0	\$1,150	\$1,150	\$1,150	\$671	58%	\$0	\$400	(\$750)	-65.22%
305	A9789.00	OTHER DEBT								\$0	0%	\$0			
306	TOTAL G/F DEBT SERV		\$52,000	\$56,700	\$31,700	\$27,300	\$35,725	\$35,725	\$35,400	\$23,937	68%	\$0	\$34,650	(\$750)	-2.12%
307															
308	TOTAL GENERAL FUND		1,367,083	1,394,663	1,426,503	1,543,314	\$1,604,626	\$1,635,326	\$1,678,680	\$1,074,233	64%	\$0	\$1,677,966	(\$714)	-0.04%
309	GENERAL FUND AMOUNT		986,878	1,022,858	1,043,698	1,056,264	\$1,139,326	\$1,162,776	\$1,184,130		0%		\$1,216,416	\$32,286	2.73%
310	TO BE RAISED BY TAX														
311															

	A	B	E	F	G	H	I	J	K	L	M	N	O	P	Q
312	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
313	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	20145 CHG	2015 CHG
314															
315	HIGHWAY														
316	DA5110.100	GEN/REP/SALA	\$70,000	\$72,450	\$79,042	\$70,000	\$70,000	\$71,400	\$72,585	\$54,607	75%	\$0	\$73,855	\$1,270	1.75%
317	DA5110.400	GEN/REP/CONT	\$20,000	\$20,000	\$35,000	\$40,000	\$45,000	\$45,000	\$48,000	\$3,009	6%	\$0	\$48,000	\$0	0.00%
318	DA5130.200	MACHIN/EQUIP	\$4,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$5,700	0%	\$0	\$2,000	\$2,000	#DIV/0!
319	DA5130.400	MACHIN/CONTR	\$26,500	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$12,951	40%	\$0	\$32,000	\$0	0.00%
320	DA5130.410	MACHIN/GAS	\$34,000	\$44,000	\$32,000	\$28,000	\$40,700	\$41,300	\$38,000	\$43,985	116%	\$0	\$38,000	\$0	0.00%
321	DA5142.100	SNO/REMO/SAL	\$80,000	\$82,800	\$68,537	\$78,000	\$78,000	\$79,560	\$80,881	\$83,922	104%	\$0	\$82,296	\$1,415	1.75%
322	DA5142.110	ST CALL OUT	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	100%	\$0	\$1,200	\$0	0.00%
323	TOTAL HIGHWAY		236,200	258,950	254,279	\$249,200	\$266,900	\$270,460	\$272,666	\$205,374	75%	\$0	\$277,352	\$4,686	1.72%
324															
325	HIGHWAY EMPLOYEE BENEFITS														
326	DA9010.800	STATE/RETIRE	\$21,350	\$20,000	\$22,400	\$27,000	\$31,500	\$40,000	\$35,500	\$0	0%	\$0	\$53,000	\$17,500	49.30%
327	DA9030.800	SOCIAL/SECUR	\$9,500	\$9,800	\$9,800	\$10,000	\$10,750	\$10,750	\$12,000	\$8,612	72%	\$0	\$12,000	\$0	0.00%
328	DA9035.800	MEDICARE	\$2,200	\$2,300	\$2,300	\$2,400	\$2,500	\$2,500	\$3,000	\$2,014	67%	\$0	\$3,000	\$0	0.00%
329	DA9040.800	WORK/COMP	\$15,500	\$16,000	\$16,000	\$18,000	\$19,000	\$36,000	\$30,000	\$20,181	67%	\$0	\$30,000	\$0	0.00%
330	DA9055.800	DISABILITY/INS	\$400	\$300	\$300	\$300	\$300	\$300	\$300	\$0	0%	\$0	\$300	\$0	0.00%
331	DA9060.800	HOSPITAL/INS	\$48,400	\$56,000	\$63,280	\$69,000	\$62,000	\$52,000	\$53,250	\$37,953	71%	\$0	\$60,705	\$7,455	14.00%
332	TOTAL HIGHWAY EMPLOYEES		97,350	104,400	114,080	\$126,700	\$126,050	\$141,550	\$134,050	\$68,760	51%	\$0	\$159,005	\$24,955	18.62%
333	BENEFITS														
334															
335	HIGHWAY FUND DEBTS SERVICES														
336	DA9730.000	SER/BOND/PRI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0	\$0	#DIV/0!
337	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0	\$0	#DIV/0!
338	DA9785.000	LEASE 5 YEAR PI	36500	36500	\$36,500	\$36,500	\$36,500	\$35,000	\$34,500	\$34,361	100%	\$0	\$34,250	(\$250)	-0.72%
339	DA9785.010	Loan 2 YEAR loa	14400	14000	\$14,000	\$16,000	\$12,000	\$10,500	\$0	\$0	0%	\$0	\$21,300	\$21,300	#DIV/0!
340	TOTAL HIGHWAY FUND		\$50,900	\$50,500	\$50,500	\$52,500	\$48,500	\$45,500	\$34,500	\$34,361	100%	\$0	\$55,550	\$21,050	61.01%
341	DEBTS SERVICES														
342															
343		Capital equipment						\$6,000	\$25,000	\$0				(\$25,000)	-100.00%
344	TOTAL CAPITAL					\$0	\$0	\$6,000	\$25,000	\$0	0%	\$0	\$0	(\$25,000)	-100.00%
345															
346	TOTAL HIGHWAY TOWN WIDE		384,450	413,850	418,859	\$428,400	\$441,450	\$463,510	\$466,216	\$308,495	66%		\$491,907	\$25,691	5.51%
347															
348															
349															
350	PAGE 9														

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351	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$ USED	%USED	DEPART	BUDGET	\$	%
352	NUMBER	ACCOUNT	2008	2009	2010	2011	2012	2013	2014	9-23-14	9-23-14	REQUEST	2015	2015 CHG	2015 CHG
353	HIGHWAY-TOWNWIDE REVENUE														
354	REAL PROPERTY TAX														
355	A1001.000 REAL/PROP/														
356	TOTAL REAL PROPERTY TAXES														
357	INTERGOVERNMENT CHARGES														
358	DA2300.000	STATE SNOW	100,000	100,000	100,000	\$105,000	\$110,000	\$110,000	\$110,000	\$159,143	145%	\$0	\$115,000	\$5,000	4.55%
359	DA2302.000	CTY/SNOW	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$42,000	\$42,000	\$64,712	154%	\$0	\$45,000	\$3,000	7.14%
360	DA2303.000	TRANS. OTHER G	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$11,000	\$11,000	\$2,967	27%	\$0	\$11,000	\$0	0.00%
361	DA2389.000	CTY/MAINTI	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$7,012	234%	\$0	\$3,000	\$0	0.00%
362	TOTAL INTERGOVERNMENT CHA		151,000	151,000	151,000	\$156,000	\$164,000	\$166,000	\$166,000	\$233,834	141%	\$0	\$174,000	\$8,000	4.82%
363	USE OF MONEY AND PROPERTY														
364	DA2401.000	INT/EARNING	\$1,500	\$1,500	\$1,500	\$1,500	\$1,000	\$750	\$750	\$22	3%	\$0	\$750	\$0	0.00%
365	TOTAL USE OF MONEY AND PRO		\$1,500	\$1,500	\$1,500	\$1,500	\$1,000	\$750	\$750	\$22	3%	\$0	\$750	\$0	0.00%
366	SALE OF PROPERTY & COMP/ LOS														
367	DA2650.000	SALE SCRAP EXC	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	100%	\$0	\$5,000	\$0	0.00%
368		SALLE OF EQUIP	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$145	15%	\$0	\$1,000	\$0	0.00%
369	TOTAL SALE PROPERTY & COME		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$5,145	86%	\$0	\$6,000	\$0	0.00%
370	STATE AID														
371	DA3501.000	CHIPS	\$10,200	\$11,500	\$11,500	\$13,600	\$13,600	\$13,600	\$17,200	\$0	0%	\$0	\$17,200	\$0	0.00%
372	TOTAL STATE AID		\$10,200	\$11,500	\$11,500	\$13,600	\$13,600	\$13,600	\$17,200	\$0	0%	\$0	\$17,200	\$0	0.00%
373	TOTAL REVENUE HIGHWAY		168,700	170,000	170,000	\$177,100	\$184,600	\$186,350	\$189,950	\$239,001	126%	\$0	\$197,950	\$8,000	4.21%
374	UNEXCEPTED BALANCE TO BE		\$0	\$20,000	\$15,000	\$15,000	\$15,000	\$25,000	\$20,000				\$30,000	\$10,000	50.00%
375	RETURNED														
376	HIGHWAY AMOUNT TO BE		215,750	223,850	233,859	\$236,300	\$241,850	\$252,160	\$256,266	\$69,494	27%	\$0	\$263,957	\$7,691	3.00%
377	RAISED BY TAX														
378	SEWER DISTRICT														
379															
380															
381															
382	FIRE DISTRICT														
383	SF3410.400	FIRE CONTRACT	\$40,000	\$50,000	\$50,000	\$53,500	\$54,550	\$55,515	\$56,515				\$57,515	\$1,000	1.77%
384	SF3410411	AMB/CONTRACT	\$50,000	\$50,000	\$50,000	\$53,500	\$54,550	\$55,515	\$56,515				\$57,515	\$1,000	1.77%
385	TOTAL FIRE DISTRICT		90,000	100,000	100,000	\$107,000	\$109,100	\$111,030	\$113,030				\$115,030	\$2,000	1.77%
386	PAGE 10														

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400															
401			2007	2008	2009	2011	2012	2013	2014				2015		
402	FIRE AND AMBULANCE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET				BUDGET		
403	ASSESSMENT VALUE	238,115,176	248,859,311	290,885,018	280,490,460	281,345,271	280,707,921	281,065,854					281,662,510		
404	AMOUNT TO BE RAISED FIRE/AMB	90,000	90,000	100,000	107,000	\$109,100	\$111,030	\$113,030					\$115,030		
405	FIRE TAX RATE	0.37797	\$0.36165	\$0.34378	\$0.38147	\$0.38778	\$0.39554	\$0.40215					\$0.40840		
406															
407			2007	2008	2,009	2011	2012	2013	2014				2015		
408	GENERAL FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET				BUDGET		
409	ASSESSMENT VALUE	237,670,027	248,418,531	290,232,323	279,582,280	280,496,111	279,885,761	280,291,194					280,841,890		
410	AMOUNT TO BE RAISED GENERAL	1,016,455	1,044,053	1,087,604	1,056,264	\$1,139,326	\$1,162,776	\$1,184,130					\$1,216,416		
411	GENERAL FUND TAX RATE	4.27675	\$4.20280	\$3.74736	3.77801	4.06182	4.15447	4.22464					4.33132		
412															
413			2007	2008	2,009	2011	2012	2013	2014				2015		
414	HIGHWAY FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET				BUDGET		
415	ASSESSMENT VALUE	237,670,027	248,418,531	290,232,323	279,582,280	280,496,111	279,885,761	280,291,194					280,841,890		
416	AMOUNT TO BE RAISED HIGHWAY	170,529	215,750	223,850	236,300	\$241,850	\$252,160	\$256,266					\$263,957		
417	HIGHWAY FUND TAX RATE	0.71750	0.868493985	\$0.77	\$0.84519	\$0.86222	\$0.90094	\$0.91428					\$0.93988		
418															
419			2007	2008	2,009	2011	2012	2013	2014				2015		
420	TOTAL TO BE RAISED BY TAX	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET				BUDGET		
421	HIGHWAY+GENERAL+FIRE	1,276,984	1,349,803	1,411,454	1,399,564	1,490,276	1,525,966	1,553,426					1,595,402		
422															
423															
424			2007	2008	2,009	2011	2012	2013	2014				2015		
425	TAX RATE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET				BUDGET		
426		\$5.37	\$5.43	\$4.86	\$5.00	\$5.31	\$5.45	\$5.54					\$5.68		
427															
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