

	A	B	G	I	M	N	O
1			2010	2011	2012	2012 CHG	2012 CHG
2		GENERAL	\$3.87	\$3.99	\$4.06	1.99%	\$0.08
3		HIGHWAY	\$0.82	\$0.85	\$0.86	2.09%	\$0.02
4		FIRE	\$0.35	\$0.38	\$0.39	1.73%	\$0.01
5		TOTAL	\$5.04	\$5.21	\$5.32	1.99%	\$0.10
6							
7	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
8	NUMBER	ACCOUNT	2010	2011	2012	2012 CHG	2012 CHG
9	GENERAL FUND REVENUE						
10							
11	REAL PROPERTY TAXES AND TAX ITEMS						
12	A1001.000	REAL PROP					
13	A1090.000	INT&PENALIT	\$4,000	\$4,500	\$4,500	100%	\$0
14	TOTAL REAL PROPERTY TAX		\$4,000	\$4,500	\$4,500	100%	\$0
15							
16	GENERAL GOVERNMENT						
17	A1255.000	CLERK FEES	\$250	\$500	\$500	100%	\$0
18	A1289.000	BOTTLE RETURNS	\$7,000	\$6,000	\$8,250	138%	\$2,250
19	TOTAL GENERAL GOVERNMENT		\$7,250	\$6,500	\$8,750	135%	\$2,250
20							
21	PUBLIC SAFTY						
22	A1550.000	POUND&DOG	\$0	\$0	\$0	#DIV/0!	\$0
23	TOTAL PUBLIC SAFTY		\$0	\$0	\$0	#DIV/0!	\$0
24							
25	CULTURE AND RECREATION						
26	A2024.000	CONCESSIONS	\$11,600	\$11,000	\$10,000	91%	(\$1,000)
27	A2025.000	SNO/PERMIT	\$110,000	\$110,000	\$110,000	100%	\$0
28	TOTAL CULTURE & RECREATION		\$121,600	\$121,000	\$120,000	99%	(\$1,000)
29							
30	HOME & COMMUNITY SERVICES						
31	A2110.000	ZONING FEES	\$200	\$250	\$250	100%	\$0
32	A2130.000	REFUSE&GAR	\$800	\$600	\$600	100%	\$0
33	TOTAL HOME & COMMUNITY		\$1,000	\$850	\$850	85%	\$0
34							
35	INTERGROVERNEMT 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	\$15,000	\$10,000	\$5,000	50%	(\$5,000)
41	A2410.000	RENT REAL P	\$48,000	\$50,000	\$56,000	112%	\$6,000
42	A2412.000	RENT OTHER GROV	\$8,000	\$8,000	\$8,000	100%	\$0
43	TOTAL USE OF MONEY & PROPERTY		\$71,000	\$68,000	\$69,000	101%	\$1,000
44							
45							

	A	B	G	I	M	N	O
46	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
47	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
48	LICENSES AND PERMITS						
49	A2544.000	DOG/LICENSE	\$80	\$100	\$350	350%	\$250
50	A2545.000	LICEN/OTHER	\$125	\$100	\$100	100%	\$0
51	A2555.000	BUILDING PER	\$3,000	\$2,500	\$3,500	40%	\$1,000
52	A2590.000	PERM/OTHER	\$500	\$500	\$500	0%	
53	TOTAL LICENSES AND PERMITS		\$3,705	\$3,200	\$4,450	39%	\$1,250
54							
55	FINES AND FOREITURES						
56	A2610.000	FINES&BAIL	\$7,000	\$7,000	\$7,000	0%	\$0
57	TOTAL FINES AND FORTEITURE		\$7,000	\$7,000	\$7,000	0%	\$0
58							
59	SALE OF PROPERTY						
60	A2615.000	RECYC/STEEL					
61	A2650.000	SALE EXCESS	\$1,000	\$4,000	\$6,000	50%	\$2,000
62	A2665.000	SALE EQUIP	\$0	\$0	\$0		\$0
63	A2680.000	Insurance Recovery					
64	TOTAL SALE OF PROPERTY		\$1,000	\$4,000	\$6,000	50%	\$2,000
65							
66	MISCELLANEOUS						
67	A2705.000	GIFTS & DONA	\$5,000	\$5,000	\$5,000	0%	\$0
68	A2770.000	MISC/REVEN	\$500	\$250	\$250	0%	\$0
69	TOTAL MISCELLANEOUS		\$5,500	\$5,250	\$5,250	0%	\$0
70							
71	COUNTY CONTRACT						
72	A2376.000	REFUSE CONTRACT	\$0	\$40,000	\$40,000	0.00%	\$0
73	TOTAL COUNTY CONTRACT		\$0	\$40,000	\$40,000	0	\$0
74							
75	STATE AID						
76	A3001.000	ST. REV.SHAR	\$1,000	\$1,000	\$1,000	0%	\$0
77	A3005.000	MORTG/TAX	\$17,000	\$20,000	\$20,000	0%	\$0
78	A3040.000	O.R.P.S.AID	\$3,000	\$3,000	\$0		(\$3,000)
79	A3317.000	SNO/LAW/ENF	\$5,000	\$5,000	\$6,500	30%	\$1,500
80	A3820.000	YOUTH/PROG	\$750	\$750	\$0	-100%	(\$750)
81	A3889.000	SKI/SNO/GRA	\$14,000	\$12,000	\$12,000	0%	\$0
82	TOTAL STATE AID		\$40,750	\$41,750	\$39,500	-5%	(\$2,250)
83							
84	TOTAL REVENUE		262,805	\$306,550	\$305,300	0%	(\$1,250)
85	UNEXPENDED BALANCE TO BE		120,000	\$185,000	\$160,000	-14%	(\$25,000)
86	RETURNED						
87							

	A	B	G	I	M	N	O
89	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
90	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
91	LEGISLATIVE						
92	A1010.100	COUNCIL (4)	\$20,769	\$20,769	\$20,769	0.0%	\$0
93	A1010.400	COUN/CONTRA	\$1,500	\$1,500	\$1,500	0.0%	\$0
94	TOTAL COUNCIL		\$22,269	\$22,269	\$22,269	0.0%	\$0
95							
96	JUDICIAL						
97	A1110.100	JUDGES (2)	\$19,153	\$19,153	\$19,153	0.0%	\$0
98	A1110.110	COURT CLK(2)	\$8,414	\$8,540	\$8,540	0.0%	\$0
99	A1110.400	CONTRACTU	\$4,000	\$3,500	\$3,500	0.0%	\$0
100	TOTAL JUDICAL		\$31,567	\$31,193	\$31,193	0.0%	\$0
101							
102	EXECUTIVE						
103	A1220.100	SUPERVISOR	\$28,610	\$28,610	\$28,610	0.0%	\$0
104	A1220.110	SUP/BOOKKEE	\$42,380	\$43,016	\$43,016	0.0%	\$0
105	A1220.400	SUP/CONTRAC	\$4,500	\$3,200	\$3,200	0.0%	\$0
106	A1220.411	SUP/SOFTWAR	\$1,700	\$1,700	\$2,000	17.6%	\$300
107	TOTAL EXECUTIVE		\$77,190	\$76,526	\$76,826	0.4%	\$300
108							
109	FINANCE						
110	A1330.100	TAX COLLECT	\$7,081	\$7,081	\$7,081	0.0%	\$0
111	A1330.400	TAX CONTRAC	\$2,900	\$2,900	\$2,900	0.0%	\$0
112	A1340.100	BUDG/OFFICER	\$2,404	\$2,404	\$2,404	0.0%	\$0
113	A1355.100	ASSESS/CODE	\$38,760	\$39,341	\$39,341	0.0%	\$0
114	A1355.110	AS/CL/SALERY	\$13,500	\$13,500	\$11,440	-15.3%	(\$2,060)
115	A1355.200	ASSE/EQ	\$1,400	\$2,000	\$2,000	0.0%	\$0
116	A1355.400	AS/CONTRACT	\$5,000	\$7,000	\$13,600	94.3%	\$6,600
117	A1355.410	REV/CONTRAC	\$1,000	\$1,000	\$1,000	0.0%	\$0
118	A1355.412	AS/support/CONTRA	\$2,500	\$1,500	\$1,500	0.0%	\$0
119	TOTAL FINANCE		\$74,545	\$76,726	\$81,266	5.9%	\$4,540
120							

	A	B	G	I	M	N	O
121	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
122	NUMBER	ACCOUNT	2010	2011	2012	2012 CHG	2012 CHG
123	STAFF						
124	A1410.100	TOWN/CLERK	\$29,584	\$29,584	\$29,584	0.0%	\$0
125	A1410.110	DEP/TOW/CLK	\$500	\$200	\$100	-50.0%	(\$100)
126	A1410.400	T/CL/CONTRAC	\$2,000	\$1,800	\$1,800	0.0%	\$0
127	A1420.400	ATTORN/CONT	\$10,000	\$10,000	\$11,000	10.0%	\$1,000
128	A1430.400	PERSONAL	\$3,200	\$2,800	\$2,800	0.0%	\$0
129	A1440.400	ENGEN/CONT	\$6,000	\$6,000	\$6,000	0.0%	\$0
130	A1460.400	RECORDS/MAN	\$200	\$200	\$200	0.0%	\$0
131	A1460.410	GENERAL CODES	\$1,800	\$2,500	\$2,500	0.0%	\$0
132	A1470.100	BRD/AS/REV/S	\$750	\$500	\$500	0.0%	\$0
133	A1470.400	BRD/AS/REV/C	\$100	\$100	\$100	0.0%	\$0
134	TOTAL STAFF		\$54,134	\$53,684	\$54,584	1.7%	\$900
135							
136	SHARED SERVICES						
137	A1620.200	T/HALL/EQUIP	\$2,000	\$1,500	\$1,500	0.0%	\$0
138	A1620.400	T/HALL/CONTR	\$30,000	\$33,000	\$32,000	-3.0%	(\$1,000)
139	A1620.410	T/HALL/CLEAN	\$5,000	\$5,000	\$6,000	20.0%	\$1,000
140	A1650.400	COMMUN/CONT	\$500	\$800	\$500	-37.5%	(\$300)
141	A1660.400	CNT/STOREROOM/C	\$2,500	\$3,000	\$2,250	-25.0%	(\$750)
142	A1670.400	CENT/PRINT/M	\$4,000	\$3,000	\$2,250	-25.0%	(\$750)
143	TOTAL SHARED SERVICES		\$44,000	\$46,300	\$44,500	-3.9%	(\$1,800)
144							
145	SPECIAL ITEMS						
146	A1910.400	FIRE/LIA/VEH/I	\$46,000	\$46,000	\$47,000	2.2%	\$1,000
147	A1920.400	ASSOC/DUES	\$2,250	\$2,250	\$2,250	0.0%	\$0
148	A1940.400	LAND/PURCHA	\$0	\$0	\$0	#DIV/0!	\$0
149	A1990.400	CONTINGENT	\$25,000	\$25,000	\$25,000	0.0%	\$0
150	A1997.200	CAPITAL EQUIPMENT		\$7,500	\$7,500		
151	A1997.400	CAPITAL FIXED ASSSETS		\$22,500	\$22,500		
152	TOTAL SPECIAL ITEMS		\$73,250	\$103,250	\$104,250	1.0%	\$1,000
153							

	A	B	G	I	M	N	O
154	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
155	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
156	LAW ENFORCEMENT						
157	A3120.100	POLICE/CHIEF	\$54,851	\$55,674	\$55,674	0.0%	
158	A3120.110	POLICE/PAYRO	\$48,000	\$51,000	\$52,000	2.0%	\$1,000
159	A3120.200	EQUIPMENT	\$6,000	\$6,000	\$6,000	0.0%	
160	A3120.400	POLICE CONTR	\$16,000	\$15,000	\$15,000	0.0%	\$0
161	A3120.411	911/CONTRACT	\$19,000	\$19,043	\$19,614	3.0%	\$571
162	A3120.413	POLICE K-9 UNIT	\$0	\$0	\$0	#DIV/0!	\$0
163	TOTAL LAW ENFORCEMENT		143,851	\$146,717	\$148,288	1.1%	\$1,571
164							
165							
166	SAFTY FROM ANIMALS						
167	A3510.400	DOG/CONTRAC	\$1,000	\$1,000	\$1,000	0.0%	\$0
168	TOTAL SAFTY FROM ANIMALS		\$1,000	\$1,000	\$1,000	0.0%	\$0
169							
170	PUBLIC HEALTH						
171	A4020.100	REGISTRAR VI	\$200	\$200	\$200	0.0%	\$0
172	A4068.100	BTI SALERY	\$8,000	\$5,000	\$5,000	0.0%	\$0
173	A4068.200	BTI/EQUIPMENT	\$300	\$300	\$300	0.0%	\$0
174	A4068.400	BTI/CONTRACT	\$1,500	\$1,200	\$1,200	0.0%	\$0
175	A4189.400	HEALTH/TEST/	\$750	\$750	\$750	0.0%	\$0
176	TOTAL PUBLIC HEALTH		\$10,750	\$7,450	\$7,450	0.0%	\$0
177							
178	OTHER HEALTH						
179	A4560.100	PHYSICIAN/HEA	\$2,000	\$2,000	\$2,000	0.0%	\$0
180	A4560.400	HEALTH/CT/CON	\$22,138	\$22,138	\$22,138	0.0%	\$0
181	TOTAL OTHER HEALTH		\$24,138	\$24,138	\$24,138	0.0%	\$0
182							
183	HIGHWAY ADMINISTRATION						
184	A5010.100	HIGH/SUPERIN	\$36,684	\$36,684	\$36,684	0.0%	\$0
185	A5010.110	HIGH/CLK/SAL	\$2,538	\$2,576	\$2,576	0.0%	\$0
186	A5010.400	HIGH/SUP/CONT	\$1,200	\$250	\$250	0.0%	\$0
187	TOTAL HIGHWAY ADMINISTRATION		\$40,422	\$39,510	\$39,510	0.0%	\$0
188							

	A	B	G	I	M	N	O
189	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
190	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
191	HIGHWAY FROM GENERAL FUND						
192	A5132.200	HIGH/EQUIPME	\$4,800	\$4,800	\$6,000	25.0%	\$1,200
193	A5132.400	HIGH/CONTRAC	\$18,000	\$18,000	\$18,000	0.0%	\$0
194	A5140.400	STREET SIGNS					
195	A5182.400	STREET LIGHTS	\$18,000	\$16,000	\$16,000	0.0%	\$0
196	TOTAL HIGHWAY FROM GENERA		\$40,800	\$38,800	\$40,000	3.1%	\$1,200
197							
198	A5410.400	SIDEWALKS	\$12,000	\$15,000	\$11,000	-26.7%	(\$4,000)
199	A5410.410	Townsd Trail	\$8,500	\$12,000	\$14,000	16.7%	\$2,000
200	TOTAL PEDESTRAIN		\$20,500	\$27,000	\$25,000	-7.4%	(\$2,000)
201							
202	FOOD ASSISTANCE PROGRAM						
203	A6143.400	FOOD ASSISTANCE	\$500	\$500	\$500	0.0%	\$0
204	TOTAL FOOD ASSISTANCE PROG		\$500	\$500	\$500	0.0%	\$0
205							
206	ECNONMIC DEVELOPMENT						
207	A6410.100	TOU/INFO/DIR	\$33,575	\$34,079	\$34,079	0.0%	\$0
208	A6410.110	TOU/INFO/CLK	\$36,000	\$37,000	\$37,000	0.0%	\$0
209	A6410.400	PUB/CONTRACT	\$24,290	\$25,290	\$25,290	0.0%	\$0
210	A6410.410	800#/CONTRACT	\$250	\$100	\$100	0.0%	\$0
211	A6410.412	SPECILA	\$18,340	\$18,800	\$19,160	1.9%	\$360
212	TOTAL ECNONMIC		112,455	\$115,269	\$115,629	0.3%	\$360
213	DEVELOPMENT						
214							
215	OTHER ECONOMIC OPPOR. AND DEVELOPMENT						
216	A6510.400	VETERANS/SER	\$200	\$200	\$200	0.0%	\$0
217	A6510.411	CAP 21/	\$5,000	\$2,000	\$2,000	0.0%	\$0
218	A6510.412	Grant Program	\$0	\$15,000	\$15,000	0.0%	\$0
219	TOTAL OTHER ECONOMIC		\$5,200	\$17,200	\$17,200	0.0%	\$0
220	OPOR. AND DEVELOPMENT						
221							
222							

	A	B	G	I	M	N	O
223	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
224	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
226	RECREATION						
227	A7110.100	PK/SUPERVISOR/SU	\$12,000	\$12,000	\$12,000	0.0%	\$0
228	A7110.110	PARKS/SALARY	\$37,000	\$39,000	\$39,000	0.0%	\$0
229	A7110.200	PARKS EQUIP	\$2,000	\$2,000	\$2,000	0.0%	\$0
230	A7110.400	T/PARKS/CONT	\$11,500	\$20,000	\$20,000	0.0%	\$0
231	A7110.410	FERN/PK/CONT	\$5,000	\$5,000	\$7,000	40.0%	\$2,000
232	A7110.411	ARROW/COTTA	\$12,000	\$14,000	\$16,000	14.3%	\$2,000
233	A7140.100	BEACH/SALER	\$15,000	\$17,500	\$17,000	-2.9%	(\$500)
234	A7140.200	BEACH/TEN/EQ	\$250	\$250	\$250	0.0%	\$0
235	A7140.400	BEACVH CONTRAC	\$500	\$500	\$400	-20.0%	(\$100)
236	A7145.400	Recreational ezment	\$6,500	\$4,000	\$4,000	0.0%	\$0
237	A7180.100	SNOWM/SALAR	\$22,000	\$25,000	\$25,500	2.0%	\$500
238	A7180.110	SKI/SALARY	\$9,000	\$10,000	\$10,000	0.0%	\$0
239	A7180.200	SNOWMOB/EQ	\$1,000	\$1,000	\$1,000	0.0%	\$0
240	A7180.210	SKI EQUIP	\$1,000	\$3,600	\$2,500	-30.6%	(\$1,100)
241	A7180.400	SNOW/CONTR	\$27,500	\$22,500	\$19,000	-15.6%	(\$3,500)
242	A7180.410	SNOWMO/GAS	\$7,000	\$8,000	\$8,000	0.0%	\$0
243	A7180.420	SKI/CONTRACT	\$1,000	\$500	\$1,000	100.0%	\$500
244	A7230.400	DOCKS/CONTR	\$6,500	\$1,000	\$500	-50.0%	(\$500)
245	A7310.400	YOUTH/COMMISSION	\$14,200	\$14,200	\$14,200	0.0%	\$0
246	A7310.410	YOUTH/COM nickles	\$3,750	\$3,750	\$3,750	0.0%	\$0
247	TOTAL RECEATION		194,700	\$203,800	\$203,100	-0.3%	(\$700)
249	CULTURE						
250	A7410.100	LIBRARY/SALA	\$9,501	\$9,644	\$9,644	0.0%	\$0
251	A7410.110	Asst Lib	\$2,310	\$2,310	\$2,310		
252	A7410.400	LIBRAR/CONTR	\$6,700	\$6,700	\$6,700	0.0%	\$0
253	A7410.422	LIBRARY SPECIAL	\$750	\$750	\$750	0.0%	\$0
254	A7410.411	LIBRARY/ BUILDING	\$9,000	\$7,500	\$6,000	-20.0%	(\$1,500)
255	A7510.400	HISTORI/CONT	\$1,500	\$3,500	\$3,500	0.0%	\$0
256	A7550.400	CELEBRATION	\$4,000	\$4,500	\$5,000	11.1%	\$500
257	TOTAL CULTURE		\$33,761	\$34,904	\$33,904	-2.9%	(\$1,000)
258	GENERAL ENVIROMENT						
259	A8010.400	ZONING	\$1,000	\$1,000	\$1,000	0.0%	\$0
260	A8020.100	PLANNING/BRD	\$4,000	\$4,500	\$4,500	0.0%	\$0
261	A8020.110	PLAN/CLK/SAL	\$1,200	\$800	\$800	0.0%	\$0
262	A8020.400	PLAN/BRD/CON	\$1,900	\$2,000	\$2,200	10.0%	\$200
263	A8030.400	GEN. ENVIR knock	\$0	\$0	\$0		\$0
264	A8030.410	GEN. ENVIR milfoil	\$5,000	\$5,000	\$5,000	0.0%	\$0
265	TOTAL GENERAL ENVIRO.		\$13,100	\$13,300	\$13,500	1.5%	\$200
267							

	A	B	G	I	M	N	O
268	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
269	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
270	SANITATION						
271	A8160.100	REFUSE/SALA	\$35,193	\$36,000	\$37,000	2.8%	\$1,000
272	A8160.110	REFU/SUPER	\$5,778	\$5,778	\$5,778	0.0%	\$0
273	A8160.200	REFUSE/EQUIP			\$12,000	1st of 2 yrs	Backhoe
274	A8160.400	REFUSE/CONT	\$50,000	\$50,000	\$45,000	-10.0%	(\$5,000)
275	TOTAL SANITATION		\$90,971	\$91,778	\$99,778	8.7%	\$8,000
276							
277	COMMUNITY ENVIRONMENT						
278	A8510.400	BEAUTIFICATI	\$3,500	\$4,500	\$3,000	-33.3%	(\$1,500)
279	TOTAL COMMUNITY		\$3,500	\$4,500	\$3,000	-33.3%	(\$1,500)
280	ENVIRONMENT						
281							
282	SPECIAL SERVICES						
283	A8989.400	CTS VAN SERVICE +	\$1,700	\$1,000	\$1,000	0.0%	\$0
284	A8989.410	Other Van			\$2,000		
285	TOTAL SPECIAL SERVICES		\$1,700	\$1,000	\$3,000	200.0%	\$2,000
286							
287	GENERAL FUNDS EMPLOYEE BENEFITS						
288	A9010.800	STATE/RETIRE	\$48,000	\$69,500	\$74,500	7.2%	\$5,000
289	A9015.800	POL/FIR/RETIR	\$10,500	\$18,700	\$24,516	31.1%	\$5,816
290	A9030.800	SOCIAL/SECU	\$38,000	\$38,000	\$38,000	0.0%	\$0
291	A9035.800	MEDICARE	\$8,500	\$8,500	\$8,500	0.0%	\$0
292	A9040.800	WORK/COMP	\$11,000	\$11,000	\$13,000	18.2%	\$2,000
293	A9050.800	UNEMPLOYME	\$1,500	\$2,500	\$5,500	120.0%	\$3,000
294	A9055.800	DISABILITY/INS	\$500	\$500	\$500	0.0%	\$0
295	A9060.800	HOSPITAL/INS	\$220,000	\$253,000	\$214,500	-15.2%	(\$38,500)
296	TOTAL G/F EMPLOYEE BENEFITS		338,000	\$401,700	\$379,016	-5.6%	(\$22,684)
297							
298	GENERAL FUND DEBTS SERVICES						
299	A9720.600	SALT SHED	\$5,000	\$10,000	\$10,000	payments until	year 2023
300	A9720.700	SALT SHED/int	\$2,700	\$2,300	\$2,225	-3.3%	(\$75)
301	A9730.600	BAN/PRINCIPA	\$20,000	\$15,000	\$22,350	Groomer 2nd	of 4 years
302	A9730.700	BAN/INTEREST	\$4,000	\$0	\$1,150	#DIV/0!	\$1,150
303	A9730.712	BAN/INT/GROO					\$0
304	A9789.00	OTHER DEBT					\$0
305	TOTAL G/F DEBT SERV		\$31,700	\$27,300	\$35,725	30.9%	\$8,425
306							
307	TOTAL GENERAL FUND		1,484,003	1,605,814	\$1,604,626	-0.07%	(\$1,188)
308	GENERAL FUND AMOUNT		1,101,198	1,114,264	\$1,139,326	2.25%	\$25,062
309	TO BE RAISED BY TAX						
310							

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311							
312							
313	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
314	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
315							
316	HIGHWAY						
317	DA5110.100	GEN/REP/SALA	\$79,042	\$70,000	\$70,000	0.0%	\$0
318	DA5110.400	GEN/REP/CONT	\$35,000	\$40,000	\$45,000	12.5%	\$5,000
319	DA5130.200	MACHIN/EQUIP	\$6,500	\$0	\$0	#DIV/0!	\$0
320	DA5130.400	MACHIN/CONTR	\$32,000	\$32,000	\$32,000	0.0%	\$0
321	DA5130.410	MACHIN/GAS	\$32,000	\$28,000	\$40,700	45.4%	\$12,700
322	DA5142.100	SNO/REMO/SAL	\$68,537	\$78,000	\$78,000	0.0%	\$0
323	DA5142.110	ST CALL OUT	\$1,200	\$1,200	\$1,200	0.0%	\$0
324	TOTAL HIGHWAY		254,279	\$249,200	\$266,900	7.1%	\$17,700
325							
326	HIGHWAY EMPLOYEE BENEFITS						
327	DA9010.800	STATE/RETIRE	\$22,400	\$27,000	\$31,500	16.7%	\$4,500
328	DA9030.800	SOCIAL/SECUR	\$9,800	\$10,000	\$10,750	7.5%	\$750
329	DA9035.800	MEDICARE	\$2,300	\$2,400	\$2,500	4.2%	\$100
330	DA9040.800	WORK/COMP	\$16,000	\$18,000	\$19,000	5.6%	\$1,000
331	DA9055.800	DISABILITY/INS	\$300	\$300	\$300	0.0%	\$0
332	DA9060.800	HOSPITAL/INS	\$63,280	\$69,000	\$62,000	-10.1%	(\$7,000)
333	TOTAL HIGHWAY EMPLOYEES		114,080	\$126,700	\$126,050	-0.5%	(\$650)
334	BENEFITS						
335							
336	HIGHWAY FUND DEBTS SERVICES						
337	DA9730.000	SER/BOND/PRI	\$0	\$0	\$0	#DIV/0!	\$0
338	DA9730.700	SER/BOND/INT	\$0	\$0	\$0	#DIV/0!	\$0
339	DA9785.000	LEASE 5 YEAR	\$36,500	\$36,500	\$36,500	1 more yr	\$0
340	DA9785.010	Loan 2 YEAR	\$14,000	\$16,000	\$12,000	1st of 2 yr%	Backhoe
341	TOTAL HIGHWAY FUND		\$50,500	\$52,500	\$48,500	-7.6%	(\$4,000)
342	DEBTS SERVICES						
343							
344		Capital equipment					
345	TOTAL CAPITAL			\$0	\$0		
346							
347	TOTAL HIGHWAY TOWN WIDE		418,859	\$428,400	\$441,450	3.05%	\$13,050
348							
349							
350							
351							

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352	ACCOUNT	TITLE OF	BUDGET	BUDGET	BUDGET	%	\$
353	NUMBER	ACCOUNT	2010	2011	2012	2011 CHG	2011 CHG
354							
355	HIGHWAY-TOWNWIDE REVENUE						
356							
357	REAL PROPERTY TAX						
358	A1001.000	REAL/PROP/					
359	TOTAL REAL PROPERTY TAXES						
360							
361	INTERGOVERNMENT CHARGES						
362	DA2300.000	STATE SNOW	100,000	\$105,000	\$110,000	4.8%	\$5,000
363	DA2302.000	CTY/SNOW	\$40,000	\$40,000	\$40,000	0.0%	\$0
364	DA2303.000	TRANS. OTHER GOV	\$8,000	\$8,000	\$11,000	37.5%	\$3,000
365	DA2389.000	CTY/MAINTI	\$3,000	\$3,000	\$3,000	0.0%	\$0
366	TOTAL INTERGOVERNMENT CHA		151,000	\$156,000	\$164,000	5.1%	\$8,000
367							
368	USE OF MONEY AND PROPERTY						
369	DA2401.000	INT/EARNING	\$1,500	\$1,500	\$1,000	-33.3%	(\$500)
370	TOTAL USE OF MONEY AND PRO		\$1,500	\$1,500	\$1,000	-33.3%	(\$500)
371							
372	SALE OF PROPERTY & COMP/ LOS						
373	DA2650.000	SALE SCRAP EXCES	\$5,000	\$5,000	\$5,000	0.0%	\$0
374		SALLE OF EQUIPME	\$1,000	\$1,000	\$1,000	0.0%	\$0
375	TOTAL SALE PROPERTY & COMP		\$6,000	\$6,000	\$6,000	0.0%	\$0
376							
377							
378	STATE AID						
379	DA3501.000	CHIPS	\$11,500	\$13,600	\$13,600	0.0%	\$0
380	TOTAL STATE AID		\$11,500	\$13,600	\$13,600	0.0%	\$0
381							
382	TOTAL REVENUE HIGHWAY		170,000	\$177,100	\$184,600	4.23%	\$7,500
383							
384	UNEXCEPTED BALANCE TO BE		\$15,000	\$15,000	\$15,000	0.0%	\$0
385	RETURNED						
386							
387	HIGHWAY AMOUNT TO BE		233,859	\$236,300	\$241,850	2.35%	\$5,550
388	RAISED BY TAX						
389							
390	SEWER DISTRICT						
391							
392							
393							
394							
395	FIRE DISTRICT						
396	SF3410.400	FIRE CONTRACT	\$50,000	\$53,500	\$54,550	2.0%	\$1,050
397	SF3410411	AMB/CONTRACT	\$50,000	\$53,500	\$54,550	2.0%	\$1,050
398	TOTAL FIRE DISTRICT		100,000	\$107,000	\$109,100	2.0%	\$2,100
399							
400							

	A	B	G	I	M	N	O
401							
402			2009	2011	2012		
403		FIRE AND AMBULANCE	BUDGET	BUDGET	BUDGET		
404		ASSESSMENT VALUE	290,885,018	280,490,460	281,140,910		
405		AMOUNT TO BE RAISED FIRE/AMB	100,000	107,000	\$109,100		
406		FIRE TAX RATE	\$0.34378	\$0.38147	\$0.38806		
407							
408			2,009	2011	2012		
409		GENERAL FUND	BUDGET	BUDGET	BUDGET		
410		ASSESSMENT VALUE	290,232,323	279,582,280	280,291,750		
411		AMOUNT TO BE RAISED GENERAL	1,087,604	1,114,264	\$1,139,326		
412		GENERAL FUND TAX RATE	\$3.74736	3.98546	4.06479		
413							
414			2,009	2011	2012		
415		HIGHWAY FUND	BUDGET	BUDGET	BUDGET		
416		ASSESSMENT VALUE	290,232,323	279,582,280	280,291,750		
417		AMOUNT TO BE RAISED HIGHWAY	223,850	236,300	\$241,850		
418		HIGHWAY FUND TAX RATE	\$0.77	\$0.84519	\$0.86285		
419							
420			2,009	2011	2012		
421		TOTAL TO BE RAISED BY TAX	BUDGET	BUDGET	BUDGET		
422		HIGHWAY+GENERAL+FIRE	1,411,454	1,457,564	1,490,276		
423							
424							
425			2,009	2011	2012		
426		TAX RATE	BUDGET	BUDGET	BUDGET		
427			\$4.86	\$5.21	\$5.32		
428							