

GENERAL FUND APPROPRIATIONS							
		Actual	Budget		Budget		
		Last	This Year	Year to	Officers		
		Year	As	Date	Tentative	Preliminary	Adopted
Accounts	Code	2009	Amended	Aug 31, 2010	Budget	Budget	Budget
		2011	2011		2011	2011	2011
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
Personal Services	A1010.1	\$ 22,053.00	\$ 22,053.00	\$ 14,702.00	\$ 22,053.00	\$ 22,053.00	\$ 22,053.00
Contractual Exp.	A1010.4	\$ 1,965.63	\$ 7,500.00	\$ 6,342.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total		\$ 24,018.63	\$ 29,553.00	\$ 21,044.00	\$ 26,053.00	\$ 26,053.00	\$ 26,053.00
JUSTICES							
Personal Services	A1110.1	\$ 25,860.00	\$ 29,849.00	\$ 18,326.00	\$ 29,849.00	\$ 29,849.00	\$ 29,849.00
Clerks	A1110.11	\$ 35,771.51	\$ 37,000.00	\$ 23,791.00	\$ 37,740.00	\$ 37,740.00	\$ 37,740.00
Contractual Exp.	A1110.4	\$ 9,893.93	\$ 10,000.00	\$ 6,315.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 71,525.44	\$ 76,849.00	\$ 48,432.00	\$ 77,589.00	\$ 77,589.00	\$ 77,589.00
SUPERVISOR							
Personal Services	A1220.1	\$ 16,812.00	\$ 16,812.00	\$ 11,208.00	\$ 17,149.00	\$ 17,149.00	\$ 17,149.00
Bookkeeper	A1220.11	\$ 19,902.36	\$ 21,000.00	\$ 12,044.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
Contractual Exp.	A1220.4	\$ 2,460.89	\$ 2,500.00	\$ 481.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total		\$ 39,175.25	\$ 40,312.00	\$ 23,733.00	\$ 40,649.00	\$ 40,649.00	\$ 40,649.00
AUDITING							
Contractual Exp.	A1320.4	\$ 7,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ 7,000.00	\$ 10,000.00	0	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TAX COLLECTION							
Personal Services	A1330.1	\$ 6,725.00	\$ 6,725.00	\$ 4,483.00	\$ 6,860.00	\$ 6,860.00	\$ 6,860.00
Clerk	A1330.11		\$ 400.00	\$ 280.00	\$ 400.00	\$ 400.00	\$ 400.00
Contractual Exp.	A1330.4	\$ 1,693.23	\$ 2,500.00	\$ 1,141.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total		\$ 8,418.23	\$ 9,625.00	\$ 5,904.00	\$ 9,760.00	\$ 9,760.00	\$ 9,760.00
BUDGET OFFICER							
Personal Services	A1340.1	\$ 2,000.00	\$ 2,000.00	\$ 1,333.00	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00
Total		\$ 2,000.00	\$ 2,000.00	\$ 1,333.00	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00
ASSESSORS							
Personal Services	A1355.1	\$ 22,880.00	\$ 22,880.00	\$ 14,960.00	\$ 23,338.00	\$ 23,338.00	\$ 23,338.00
CLERK	A1355.11	\$ 8,778.74	\$ 7,000.00	\$ 3,389.00	\$ 7,140.00	\$ 7,140.00	\$ 7,140.00
Contractual Exp.	A1355.4	\$ 4,071.14	\$ 5,000.00	\$ 1,087.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Reval assessor	A1335.101				\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Reval clerk	A1335.111				\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Reval Consultant	A1355.401				\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Reval ContExp	A1355.402				\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Total		\$ 35,729.88	\$ 34,880.00	\$ 19,436.00	\$ 60,978.00	\$ 60,978.00	\$ 60,978.00
TOWN CLERK							
Personal Services	A1410.1	\$ 36,232.00	\$ 36,232.00	\$ 23,690.00	\$ 36,957.00	\$ 36,957.00	\$ 36,957.00
CLERK	A1410.11	\$ 22,714.00	\$ 22,714.00	\$ 14,851.00	\$ 23,169.00	\$ 23,169.00	\$ 23,169.00
Contractual Exp.	A1410.4	\$ 3,350.00	\$ 3,500.00	\$ 1,702.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Dog Licensing Exp					\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Total		\$ 62,296.00	\$ 62,446.00	\$ 40,243.00	\$ 65,126.00	\$ 65,126.00	\$ 65,126.00
		Actual	Budget	Year to	Budget		
			This Year		Officers		

		Actual	Budget	Year to	Budget		
		Last	This Year	Date	Officers	Preliminary	Adopted
	Code	Year	As	Aug 31,2010	Tentative	Budget	Budget
Accounts		2009	Amended		Budget	2011	2011
			2010		2011		
PUBLIC SAFETY							
COMMUNICATION SYS	A3020.1						
Personal Services	A3020.4	\$ 1,694.15	\$ 2,000.00	\$ 782.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Contractual Exp.		\$ 1,694.15	\$ 2,000.00	\$ 782.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total							
POLICE & CONSTABLE	A3120.1		\$ -		\$ -	\$ -	
Personal Services	A3120.4	\$ 1,756.80	\$ 1,903.00	\$ 1,024.00	\$ 1,941.00	\$ 1,941.00	\$ 1,941.00
Contractual Exp.	A3120.41		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Contractual Exp.		\$ 1,756.80	\$ 2,903.00	\$ 1,024.00	\$ 2,941.00	\$ 2,941.00	\$ 2,941.00
Total							
TRAFFIC CONTROL	A3310.4	\$ 10,690.14	\$ 12,000.00	\$ 4,510.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Contractual Exp.		\$ 10,690.14	\$ 12,000.00	\$ 4,510.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Total							
DOG CONTROL OFFIC	A3510.1	\$ 8,490.00	\$ 8,490.00	\$ 5,660.00	\$ 8,660.00	\$ 8,660.00	\$ 8,660.00
Personal Services	A3510.4	\$ 3,085.67	\$ 5,000.00	\$ 1,711.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Cont. Exp.		\$ 11,575.67	\$ 13,490.00	\$ 7,371.00	\$ 13,660.00	\$ 13,660.00	\$ 13,660.00
Total							
	A3650.4		\$ 6,500.00		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Demolition of Unsafe B		\$ -	\$ 6,500.00	0	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Total							
TOTAL PUBLIC SAFETY		\$ 25,716.76	\$ 36,893.00	\$ 13,687.00	\$ 38,101.00	\$ 38,101.00	\$ 38,101.00

		Actual	Budget	Year to	Budget		
		Last	This Year	Date	Officers	Preliminary	Adopted
		Year	As	Aug 31,2010	Tentative	Budget	Budget
Accounts	Code	2009	Amended		Budget	Budget	Budget
		2009	2010		2011	2011	2011
AMBULANCE							
Contractual Exp.	A4540.4	\$ -	\$ -		\$ -		\$ -
Total		\$ -	\$ -		\$ -		\$ -
TOTAL HEALTH		\$ -	\$ -		\$ -		\$ -
TRANSPORTATION							
HIGHWAY SUPERINTE	A5010.1	\$ 53,341.00	\$ 53,341.00	\$ 34,877.00	\$ 54,408.00	\$ 54,408.00	\$ 54,408.00
Personal Services	A5010.2		0				
Equipment	A5010.4	\$ 150.00	\$ 2,000.00	\$ 39.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Contractual Exp.		\$ 53,491.00	\$ 55,341.00	\$ 34,916.00	\$ 55,408.00	\$ 55,408.00	\$ 55,408.00
Total							
HIGHWAY GARAGE	A5132.1		\$ 3,120.00	\$ 1,725.00	\$ 3,183.00	\$ 3,183.00	\$ 3,183.00
Personal Services	A5132.2						
Contractual Exp.	A5132.4		\$ 11,000.00	\$ 10,759.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
Total			\$ 14,120.00	\$ 12,484.00	\$ 19,183.00	\$ 19,183.00	\$ 19,183.00
STREET LIGHTING		\$ 3,767.79	\$ 6,000.00	\$ 2,684.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Contractual Exp.	A5182.4	\$ 3,767.79	\$ 6,000.00	\$ 2,684.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Total							
		\$ 57,258.79	\$ 75,461.00	\$ 50,084.00	\$ 80,591.00	\$ 80,591.00	\$ 80,591.00
TRANSPORTATION TOTAL							
ECONOMIC ASSISTANCE AND OPPORTUNITY							
VETERANS SERVICES	A6510.1						
Personal Services	A6510.2						
Equipment	A6510.4	\$ -	\$ 350.00		\$ 350.00	\$ 350.00	\$ 350.00
Contractual Exp.		\$ -	\$ 350.00	0	\$ 350.00	\$ 350.00	\$ 350.00
Total							
PROGRAMS FOR THE	A6772.4	\$ 885.00	\$ 2,500.00	\$ 663.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Contractual Exp.		\$ 885.00	\$ 2,500.00	\$ 663.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total							
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		\$ 885.00	\$ 2,850.00	\$ 663.00	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00
		Actual	Budget	Year to	Budget		
		Last	This Year	Date	Officers	Preliminary	Adopted
		Year	As	Aug 31,2010	Tentative	Budget	Budget
Accounts	Code	2009	Amended		Budget	Budget	Budget
		2009	2010		2011	2011	2011
CULTURE - RECREATION							
PARKS							
Personal Services	A7110.2						
Equipment	A7110.4	\$ 68,421.00	\$ 100,000.00	\$ 41,266.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Contractual Exp.		\$ 68,421.00	\$ 100,000.00	\$ 41,266.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
Total							
JOINT REC PROJECTS							
Personal Services	A7145.2						
Equipment	A7145.4	\$ 5,201.03	\$ 7,000.00	\$ 2,194.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Contractual Exp.		\$ 5,201.03	\$ 7,000.00	\$ 2,194.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Total							
Special Recreational Fac	A7150.1				\$ -	\$ -	
Personal Services	A7150.2						
Equipment	A7150.4						
Contractual Exp.		\$ -	\$ -	0	\$ -	\$ -	\$ -
Total							
JOINT YOUTH PROGR	A7320.4	\$ -	\$ -		\$ -	\$ -	\$ -
Contractual Exp.		\$ -	\$ -	0	\$ -	\$ -	\$ -

Total								
HISTORIAN	A7510.1	\$ 3,099.00	\$ 3,099.00	\$ 2,066.00	\$ 3,161.00	\$ 3,161.00	\$ 3,161.00	
Personal Services	A7510.2							
Equipment	A7510.4	\$ 968.33	\$ 1,200.00	\$ 223.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Contractual Exp.		\$ 4,067.33	\$ 4,299.00	\$ 2,289.00	\$ 4,361.00	\$ 4,361.00	\$ 4,361.00	
Total								
CELEBRATIONS	A7550.1							
Personal Services	A7550.2							
Equipment	A7550.4	\$ 8,158.87	\$ 7,500.00	\$ 2,061.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
Contractual Exp.		\$ 8,158.87	\$ 7,500.00	\$ 2,061.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
Total								
ADULT RECREATION	A7620.1							
Personal Services	A7620.2							
Equipment	A7620.4	\$ 3,690.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Contractual Exp.		\$ 3,690.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Total								
		\$ 89,538.23	\$ 123,799.00	\$ 52,810.00	\$ 88,861.00	\$ 88,861.00	\$ 88,861.00	
TOTAL RECREATION/CULTURE								
			Budget		Budget			
		Actual	This Year	Year to	Officers			
		Last	As	Date	Tentative	Preliminary	Adopted	
		Year	Amended	Aug 31,2010	Budget	Budget	Budget	
Accounts	Code	2009	2010		2011	2011	2011	
REFUSE & GARBAGE	A8160.1	\$ 1,148.64	\$ 1,329.00	\$ 591.00	\$ 1,356.00	\$ 1,356.00	\$ 1,356.00	
Personal Services	A8160.2							
Equipment	A8160.4	\$ 5,664.20	\$ 9,000.00	\$ 780.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Contractual Exp.		\$ 6,812.84	\$ 10,329.00	\$ 1,371.00	\$ 6,356.00	\$ 6,356.00	\$ 6,356.00	
Total								
COMMUNITY BEAUTIF	A8510.1							
Personal Service	A8510.2							
Equipment	A8510.4	\$ 5,544.00	\$ 15,000.00	\$ 1,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Contractual Exp.		\$ 5,544.00	\$ 15,000.00	\$ 1,500.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Total								
CEMETERIES	A8810.1							
Personal Service	A8810.2							
Equipment	A8810.4	\$ 767.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Contractual Exp.		\$ 767.00	\$ 1,000.00	0	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Total								
		\$ 13,123.84	\$ 26,329.00	\$ 2,871.00	\$ 22,356.00	\$ 22,356.00	\$ 22,356.00	
TOTAL HOME & COMM. SER.								
UNDISTRIBUTED								
EMPLOYEES BENEFIT	A9010.8	\$ 11,994.00	\$ 31,000.00		\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	
State Retirement	A9030.8	\$ 23,293.16	\$ 27,000.00	\$ 14,926.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	
Social Security	A9050.8							
Unemployment Ins.	A9060.8	\$ 24,550.18	\$ 35,000.00	\$ 13,238.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
Hosp & Med. Ins.		\$ 59,837.34	\$ 93,000.00	\$ 28,164.00	\$ 111,000.00	\$ 111,000.00	\$ 111,000.00	
Total								
DEBT SERVICE	A9710.6	\$ 115,000.00	130,000.00	\$ 130,000.00	\$130,000.00	\$130,000.00	\$ 130,000.00	
Serial Bonds - prin	A9710.7	\$ 129,686.77	\$ 125,888.76	\$ 125,888.78	\$ 121,426.26	\$ 121,426.26	\$ 121,426.26	
Serial Bonds - int.	A9730.6							
BAN - prin	A9730.7							
BAN - int	A9750.7							
Budget Note - int.	A9760.7	\$ -						
Tax Anticipation	A9770.7							
Revenue Antici.		\$ 244,686.77	\$ 255,888.76	\$ 255,888.78	\$ 251,426.26	\$ 251,426.26	\$ 251,426.26	
Total								
		\$ 50,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	
Interfund Transfer	A9950.9	\$ 50,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	
Total								
		\$ 1,005,927.88	\$ 1,153,765.76	\$ 725,523.08	\$ 1,151,548.26	\$ 1,151,548.26	\$ 1,151,548.26	
TOTAL GEN FUND								

		Actual	Budget	Year to	Budget		
		Last	This Year	Date	Officers	Preliminary	Adopted
Accounts	Code	Year	As Amended	Aug 31,2010	Tentative Budget	Budget	Budget
		2009	2010		2011	2011	2011
OTHER TAX ITEMS							
Pay In lieu of taxes	A1081		\$ -		\$ -		
Int & Pen - RP taxes	A1090	\$ 8,591.95	\$ 5,000.00	\$ 8,451.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
NonProperty Tax Distributed by County	A1120						
DEPARTMENTAL INCO	A1255	\$ 2,007.90	\$ 1,500.00	\$ 884.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Clerk's Fee	A1550		\$ 200.00		\$ 200.00	\$ 200.00	\$ 200.00
Dog Control Fees	A2372						
Planning Services other Gov	A2401	\$ 7,005.94	\$ 3,500.00	\$ 4,059.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Int Earned on Invest	A2410	\$ 108,642.99	\$ 100,000.00	\$ 81,960.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Rental of Real Property	A2544	\$ 3,113.44	\$ 3,000.00	\$ 2,256.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Dog Licenses	A2610	\$ 52,786.00	\$ 30,000.00	\$ 41,506.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Fines & Forf Bail	A2611	\$ 545.00		\$ 320.00			
Fines & Pen - Dog	A2665	\$ -		\$ 511.00	\$ -	\$ -	
Sale of Equipment	A2705	\$ 2,337.00					
Gifts & Donations	A2701	\$ 13,081.40		\$ 3,766.00			
Miscellaneous	A2770	\$ 15,110.16			\$ -	\$ -	
Other Unclassified	A2770						
Revenues (Specify)	A2770						
		\$ 213,221.78	\$ 143,200.00	\$ 143,713.00	\$ 143,200.00	\$ 143,200.00	\$ 143,200.00
Total Local Sources							
STATE AID	A3001	\$ -	\$ -		\$ -	\$ -	
Per Capita	A3005	\$ 143,487.43	\$ 100,000.00	\$ 61,687.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Mortgage Tax	A3040		\$ 1,400.00		\$ -	\$ -	\$ -
St Aid -STAR/ORPS	A3089	\$ 96,398.43		\$ 69,240.00			
ST AID	A3820	\$ 1,775.66	\$ 1,500.00	\$ 1,552.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Youth Programs	A3902						
Planning Studies		\$ 241,661.52	\$ 102,900.00	\$ 132,479.00	\$ 101,500.00	\$ 101,500.00	\$ 101,500.00
Total State Aid	A5031			\$ 307.00			
Interfund Transfer		\$ 454,883.30	\$ 246,100.00	\$ 276,499.00	\$ 244,700.00	\$ 244,700.00	\$ 244,700.00
TOTAL ESTIMATED REVENUES							
		\$ 300,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
Unexpended Balance							
Accounts	Code	Actual	Budget	Year to	Budget	Preliminary	Adopted
		Last	This Year	Date	Officers	Budget	Budget
		Year	As Amended	Aug 31,2010	Tentative Budget	Budget	Budget
		2009	2010		2011	2011	2011
SPECIAL ITEMS							
Contingent Acct	B1990.4	\$ -	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total		\$ -	\$ 10,000.00	0	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
SAFTEY INSPECTION							
Personal Services	B3620.1	\$ 5,103.85	\$ 6,241.00	\$ 3,400.00	\$ 6,366.00	\$ 6,366.00	\$ 6,366.00
Contractual Exp.	B3620.4	\$ -	\$ 500.00	\$ 3,400.00	\$ 500.00	\$ 500.00	\$ 500.00
Total		\$ 5,103.85	\$ 6,741.00	\$ 3,400.00	\$ 6,866.00	\$ 6,866.00	\$ 6,866.00
Demolition of Unsafe B	B3650.4			0			
Total		\$ 5,103.85	\$ 6,741.00	\$ 3,400.00	\$ 6,866.00	\$ 6,866.00	\$ 6,866.00
Total Public Saftey							

Accounts	Code	Actual Last Year 2009	Budget This Year As Amended 2010	Year to Date Aug 31, 2010	Budget Officers Tentative Budget 2011	Preliminary Budget 2011	Adopted Budget 2011	
BOARD OF HEALTH	B4010.1							
Personal Services	B4010.4	\$ 1,500.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Contractual Exp.		\$ 1,500.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Total								
REGISTRAR OF VITAL	B4020.1	\$ 1,164.00	\$ 1,164.00	\$ 776.00	\$ 1,188.00	\$ 1,188.00	\$ 1,188.00	
Personal Services	B4020.4							
Contractual Exp.		\$ 1,164.00	\$ 1,164.00	\$ 776.00	\$ 1,188.00	\$ 1,188.00	\$ 1,188.00	
Total								
PLAYGROUNDS AND RECREATIONAL CENT	B7140.1							
Personal Services	B7140.4	\$ 6,000.00	\$ 20,000.00	\$ 3,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Contractual Exp		\$ 6,000.00	\$ 20,000.00	\$ 3,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Total								
ZONING	B8010.1	\$ 15,311.54	\$ 20,800.00	\$ 10,200.00	\$ 21,216.00	\$ 21,216.00	\$ 21,216.00	
Personal Services	B8010.11	\$ 3,234.31	\$ 4,028.00	\$ 2,178.00	\$ 4,109.00	\$ 4,109.00	\$ 4,109.00	
Clerk	B8010.4	\$ 6,777.00	\$ 19,000.00	\$ 2,835.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	
Contractual Exp.		\$ 25,322.85	\$ 43,828.00	\$ 15,213.00	\$ 44,325.00	\$ 44,325.00	\$ 44,325.00	
Total								
PLANNING	B8020.11	\$ 7,205.29	\$ 8,056.00	\$ 4,659.00	\$ 8,218.00	\$ 8,218.00	\$ 8,218.00	
Personal Services	8020.4	\$ 13,466.18	\$ 31,000.00	\$ 2,998.00	\$ 41,000.00	\$ 41,000.00	\$ 41,000.00	
Contractual Exp.		\$ 20,671.47	\$ 39,056.00	\$ 7,657.00	\$ 49,218.00	\$ 49,218.00	\$ 49,218.00	
Total								
Saratoga Lake	B8090.4	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Total		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
EMPLOYEE BENEFITS	B9010.8	\$ 818.00	\$ 6,100.00		\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
State Retirement	B9030.8	\$ 2,441.81	\$ 3,083.00	\$ 1,623.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	
Social Security	B9060.8							
Hospital & Medical		\$ 3,259.81	\$ 9,183.00	\$ 1,623.00	\$ 12,300.00	\$ 12,300.00	\$ 12,300.00	
Total								
INTERFUND TRANSFERS								
TRANSFERRED TO	B9901.9							
Other Funds								
Capital Project	B9950.9	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Fund		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Total		\$ 166,021.98	\$ 234,972.00	\$ 135,669.00	\$ 248,897.00	\$ 248,897.00	\$ 248,897.00	
TOTAL APPROPRIATIONS								
BUDGETARY PROVISION FOR OTHER USES	B962							
TOTAL APPROPRIATIONS AND OTHER USES		\$ 166,021.98	\$ 234,972.00	\$ 135,669.00	\$ 248,897.00	\$ 248,897.00	\$ 248,897.00	
GENERAL FUND REVENUES - TOWN OUTSIDE VILLAGE								
LOCAL SOURCES								
NonProperty Tax								

Distributed by	B1120	\$ 200,000.00	\$ 200,000.00	\$ 183,658.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
County	B2110	\$ 17,100.00	\$ 12,000.00	\$ 15,492.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Zoning Fees	B2115	\$ 13,927.50	\$ 1,500.00	\$ 5,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Planning Fees	B2401	\$ 1,595.81	\$ 500.00	\$ 1,065.00	\$ 500.00	\$ 500.00	\$ 500.00
Interest & Earnings							
Other (Specify)	B2770	\$ 49.00		\$ 4,618.00			
<hr/>							
STATE AID	B3001	\$ 34,049.00			\$ -	\$ -	
Per Capita	B3820						
Youth Programs							
		\$ 266,721.31	\$ 214,000.00	\$ 209,833.00	\$ 214,000.00	\$ 214,000.00	\$ 214,000.00
TOTAL ESTIMATED REVENUE							
		\$ 16,372.00	\$ 20,972.00	\$ 20,972.00	\$ 34,897.00	\$ 34,897.00	\$ 34,897.00
Unexpended Balance							
<hr/>							
			Budget		Budget		
		Actual	This Year	Year to	Officers		
		Last	As	Date	Tentative	Preliminary	Adopted
		Year	Amended	Aug 31, 2010	Budget	Budget	Budget
Accounts	Code	2009	2010		2011	2011	2011
GENERAL REPAIRS	DB5110.1	\$ 157,430.40	\$ 175,406.00	\$ 108,815.00	\$ 178,915.00	\$ 178,915.00	\$ 178,915.00
Personal Services	DB5110.4	\$ 67,468.00	\$ 119,000.00	\$ 42,927.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Contractual Exp.		\$ 224,898.40	\$ 294,406.00	\$ 151,742.00	\$ 278,915.00	\$ 278,915.00	\$ 278,915.00
Total							
IMPROVEMENTS	DB5112.2	\$ 101,337.29	\$ 108,258.00	\$ 108,258.00	\$ 108,258.00	\$ 108,258.00	\$ 108,258.00
Capital Outlay	DB5112.4	\$ 164,441.74	\$ 200,000.00	\$ 89,752.00	\$ 210,000.00	\$ 210,000.00	\$ 210,000.00
Hwy Improvement		\$ 265,779.03	\$ 308,258.00	\$ 198,010.00	\$ 318,258.00	\$ 318,258.00	\$ 318,258.00
Total							
MACHINERY	DB5130.2	\$ 4,461.31	\$ 200,345.00	\$ 193,013.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Equipment	DB5130.4	\$ 24,157.18	\$ 50,000.00	\$ 20,891.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Contractual Exp.		\$ 28,618.49	\$ 250,345.00	\$ 213,904.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00
Total							
MISC. (BRUSH & WEE	DB5140.1	\$ 50,810.51	\$ 52,622.00		\$ 53,675.00	\$ 53,675.00	\$ 53,675.00
Personal Services	DB5140.4	\$ 4,084.02	\$ 12,000.00	\$ 4,675.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Contractual Exp		\$ 54,894.53	\$ 64,622.00	\$ 4,675.00	\$ 65,675.00	\$ 65,675.00	\$ 65,675.00
Total							
SNOW & MISC.	DB5142.1	\$ 101,094.56	\$ 150,000.00	\$ 92,431.00	\$ 153,000.00	\$ 153,000.00	\$ 153,000.00
Personal Services	DB5142.4	\$ 84,575.02	\$ 100,000.00	\$ 35,694.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Contractual Exp		\$ 185,669.58	\$ 250,000.00	\$ 128,125.00	\$ 253,000.00	\$ 253,000.00	\$ 253,000.00
Total							
EMERGENCY DISASTE	DB8760.4	\$ -					
Contractual Exp							
Total							
EMPLOYEE BENEFITS	DB9010.8	\$ 14,448.00	\$ 35,000.00		\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
State Retirement	DB9030.8	\$ 24,239.45	\$ 29,000.00	\$ 15,408.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
Social Security	DB9040.8						
Workers Comp.	DB9050.8						
Unemployment Ins	DB9055.8	\$ 300.88			\$ 300.00	\$ 300.00	\$ 300.00
Disability Ins	DB9060.8	\$ 65,224.82	\$ 80,000.00	\$ 41,260.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
Hospital & Medical	DB9089.8		\$ 6,000.00	\$ 2,920.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Uniforms		\$ 104,213.15	\$ 150,000.00	\$ 59,588.00	\$ 156,800.00	\$ 156,800.00	\$ 156,800.00
Total							
	DB9950.9						
Transfer to Cap Proj.							
Total							
		\$ 864,073.18	\$ 1,317,631.00	\$ 756,044.00	\$ 1,134,648.00	\$ 1,134,648.00	\$ 1,134,648.00
TOTAL - HIGHWAY FUND							
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			Budget		Budget		
		Actual	This Year	Year to	Officers		
		Last	As	Date	Tentative	Preliminary	Adopted
		Year	Amended	Aug 31, 2010	Budget	Budget	Budget
Accounts	Code	2009	2010		2011	2011	2011

LOCAL	DB1001							
Property Taxes	DB1120	\$ 824,653.00	\$ 800,000.00	\$ 557,097.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00
Sales Tax-Dist By Co	DB2401	\$ 4,408.56	\$ 1,000.00	\$ 2,970.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Int Earned on Invest	DB2665			\$ 14,690.00				
	DB2770	\$ 355.60						
Misc. Unclassified		\$ 829,417.16	\$ 801,000.00	\$ 574,757.00	\$ 802,000.00	\$ 802,000.00	\$ 802,000.00	\$ 802,000.00
Total Local Sources								
STATE AID	DB3001		\$ 34,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Per Capita	DB3501	\$ 107,984.03	\$ 108,258.00	\$ 108,258.00	\$ 108,258.00	\$ 108,258.00	\$ 108,258.00	\$ 108,258.00
CHIPS	DB3502							
Multi-Model Prog.	DB3960	\$ 11,567.37						
Disaster Work		\$ 119,551.40	\$ 142,258.00	\$ 108,258.00	\$ 138,258.00	\$ 138,258.00	\$ 138,258.00	\$ 138,258.00
Total State Aid								
FEDERAL AID	DB4960	\$ 69,404.20	\$ -		\$ -	\$ -	\$ -	\$ -
Disaster Wk (FEMA)		\$ 69,404.20	\$ -		\$ -	\$ -	\$ -	\$ -
Total Fed Aid								
	DB5031	\$ 100,000.00		\$ 100,000.00				
Interfund Transfer								
		\$ 1,048,968.56	\$ 943,258.00	\$ 783,015.00	\$ 940,258.00	\$ 940,258.00	\$ 940,258.00	\$ 940,258.00
TOTAL - HIGHWAY FUND								
		ESTIMATED UNEXPENDED BALANCE						
		\$ 216,028.00	\$ 191,748.00	\$ 191,748.00	\$ 194,390.00	\$ 194,390.00	\$ 194,390.00	\$ 194,390.00
Unexpended Balance								
		FIRE PROTECTION DISTRICT						
			Budget		Budget			
		Actual	This Year	Year to	Officers			
		Last	As	Date	Tentative	Preliminary	Adopted	
		Year	Amended	Aug 31,2010	Budget	Budget	Budget	
Accounts	Code	2009	2010		2011	2011	2011	
SCHUYLER HOSE	SF3410.4	\$ 33,871.00	\$ 33,871.24	\$ 33,871.24	\$ 33,871.24	\$ 33,871.24	\$ 33,871.24	\$ 33,871.24
Contractual Exp								
DAVID NEVINS	SF3410.4	\$ 11,901.00	\$ 11,900.70	\$ 11,900.70	\$ 11,900.70	\$ 11,900.70	\$ 11,900.70	\$ 11,900.70
Contractual Exp		\$ 45,772.00	\$ 45,771.94	45771.94	\$ 45,771.94	\$ 45,771.94	\$ 45,771.94	\$ 45,771.94
Total								
		SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS						
			Budget		Budget			
		Actual	This Year	Year to	Officers			
		Last	As	Date	Tentative	Preliminary	Adopted	
		Year	Amended	Aug 31,2010	Budget	Budget	Budget	
Accounts		2009	2010		2011	2011	2011	
		SALARY						
OFFICER		\$ 16,812.00	\$ 16,812.00	\$ 11,208.00	\$ 17,148.00	\$ 17,148.00	\$ 17,148.00	\$ 17,148.00
SUPERVISOR		\$ 36,232.00	\$ 36,232.00	\$ 23,690.00	\$ 36,957.00	\$ 36,957.00	\$ 36,957.00	\$ 36,957.00
TOWN CLERK		\$ 22,053.00	\$ 22,053.00	\$ 14,702.00	\$ 22,053.00	\$ 22,053.00	\$ 22,053.00	\$ 22,053.00
COUNCILMEN (4)		\$ 29,849.00	\$ 29,849.00	\$ 18,326.00	\$ 29,849.00	\$ 29,849.00	\$ 29,849.00	\$ 29,849.00
JUSTICES (2)		\$ 53,341.00	\$ 53,341.00	\$ 34,877.00	\$ 54,408.00	\$ 54,408.00	\$ 54,408.00	\$ 54,408.00
HIGHWAY SUPT.		\$ 6,725.00	\$ 6,725.00	\$ 4,483.00	\$ 6,860.00	\$ 6,860.00	\$ 6,860.00	\$ 6,860.00
TAX COLLECTOR								
		QUAKER SPRINGS FIRE DISTRICT						
TAXES LEVIED FOR	nonbudget	\$ 376,862.49	\$ 394,639.45	\$ 394,639.45	\$ 420,050.60	\$ 420,050.60	\$ 420,050.60	\$ 420,050.60
Quaker Springs Fire						\$ -		
Fire Protection								
		AMBULANCE DISTRICT						
TAXES LEVIED FOR	nonbudget	\$ 252,790.00	\$ 273,426.00	\$ 273,426.00	\$ 279,332.00	\$ 279,332.00	\$ 279,332.00	\$ 279,332.00
General Schuyler								