

	A	B	C	D	E	F	G
1	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
2							
3	TOWNWIDE						
4							
5	GENERAL FUND APPROPRIATIONS:						
6	Town Board						
7	Personal Services	A1010.1	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
8		TOTAL	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
9	Justice						
10	Personal Services	A1110.1	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
11	Personal Services (clerk)	A1110.1a	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
12	Contractual Expenses	A1110.4	\$790	\$1,250	\$1,250	\$1,250	\$1,250
13		TOTAL	\$5,940	\$6,400	\$6,400	\$6,400	\$6,400
14	Supervisor						
15	Personal Services	A1220.1	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
16	Personal Services (Clerk)	A1220.1a	\$6,985	\$9,000	\$9,180	\$9,180	\$9,180
17	Contractual Expenses	A1220.4	\$253	\$1,000	\$1,000	\$1,000	\$1,000
18		TOTAL	\$13,238	\$16,000	\$16,180	\$16,180	\$16,180
19	Budget						
20	Personal Services	A1340.1	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
21		TOTAL	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
22	Assessor						
23	Personal Services	A1355.1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
24	Contractual Expenses	A1355.4	\$379	\$1,000	\$1,000	\$1,000	\$1,000
25		TOTAL	\$15,379	\$16,000	\$16,000	\$16,000	\$16,000
26	Town Clerk/Tax Collector						
27	Personal Services	A1410.1	\$11,845	\$11,845	\$12,082	\$12,082	\$12,082
28	Personal Services (Deputy)	A1410.1a	\$1,891	\$3,400	\$3,400	\$3,000	\$3,000
29	Contractual Expenses	A1410.4	\$1,393	\$1,000	\$1,000	\$1,000	\$1,000
30		TOTAL	\$15,129	\$16,245	\$16,482	\$16,082	\$16,082
31	Attorney						
32	Contractual Expenses	A1420.4	\$3,028	\$5,000	\$5,000	\$5,000	\$5,000
33		TOTAL	\$3,028	\$5,000	\$5,000	\$5,000	\$5,000
34	Buildings						
35	Contractual Expenses	A1620.4	\$10,697	\$12,000	\$12,000	\$12,000	\$12,000
36	Comprehensive Plan	A1620.4c	\$7,500	\$8,000	\$8,000	\$8,000	\$8,000
37	Contractual Exp (com. room)	A1620.4a	\$989	\$1,000	\$1,000	\$1,000	\$1,000
38	Contractual Exp (courthouse)	A1620.4b	\$296,844	\$1,000	\$1,000	\$1,500	\$1,500
39		TOTAL	\$316,030	\$22,000	\$22,000	\$22,500	\$22,500
40	Central Printing and Mailing						
41	Contractual Expenses	A1670.4	\$1,650	\$2,000	\$2,000	\$2,500	\$2,500
42		TOTAL	\$1,650	\$2,000	\$2,000	\$2,500	\$2,500
43	Special Items						
44	Unallocated Insurance	A1910.1	\$18,095	\$25,000	\$20,400	\$20,400	\$20,400
45	Municipal Assn Dues	A1920.2	\$600	\$600	\$600	\$600	\$600
46	Contingent	A1990.4	\$0	\$2,500	\$3,500	\$3,500	\$3,500
47		TOTAL	\$18,695	\$28,100	\$24,500	\$24,500	\$24,500
48							
49	TOTAL GENL GOVT SUPPORT		\$395,889	\$118,545	\$115,362	\$115,962	\$115,962

	A	B	C	D	E	F	G
50							
51	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
52							
53	PUBLIC SAFETY						
54	Control of Dogs						
55	Personal Services	A3510.1	\$3,000	\$3,000	\$3,000	\$3,400	\$3,400
56	Contractual Expenses	A3510.4	\$376	\$1,000	\$1,000	\$1,000	\$1,000
57	Contractual Expenses (fees)	A3510.4a	\$0	\$0	\$4,000	\$4,000	\$4,000
58		TOTAL	\$3,376	\$4,000	\$8,000	\$8,400	\$8,400
59							
60	TOTAL PUBLIC SAFETY		\$3,376	\$4,000	\$8,000	\$8,400	\$8,400
61							
62	Ambulance						
63	Contractual Expense	A4540.4	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
64		TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
65							
66	TOTAL HEALTH		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
67							
68	Supt of Highways						
69	Personal Services	A5010.1	\$38,200	\$39,346	\$41,300	\$41,300	\$41,300
70	Contractual Expenses	A5010.4	\$796	\$800	\$800	\$800	\$800
71		TOTAL	\$38,996	\$40,146	\$42,100	\$42,100	\$42,100
72	Garage						
73	Contractual Expenses	A5132.4	\$12,228	\$20,000	\$20,000	\$17,000	\$17,000
74		TOTAL	\$12,228	\$20,000	\$20,000	\$17,000	\$17,000
75							
76	TOTAL TRANSPORTATION		\$51,224	\$60,146	\$62,100	\$59,100	\$59,100
77							
78	Veterans Services						
79	Contractual Expenses	A6510.4	\$514	\$900	\$900	\$900	\$900
80		TOTAL	\$514	\$900	\$900	\$900	\$900
81							
82	TOT ECON ASSIST & SUPPORT		\$514	\$900	\$900	\$900	\$900
83							
84	Museum						
85	Personal Services	A7450.1	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
86	Equip/Contractual Services	A7450.2/4	\$18,702	\$6,000	\$6,000	\$6,000	\$6,000
87		TOTAL	\$28,702	\$16,000	\$16,000	\$16,000	\$16,000
88							
89	Historian						
90	Personal Services	A7510.1	\$900	\$900	\$900	\$900	\$900
91	Contractual Expenses	A7510.4	\$845	\$800	\$800	\$800	\$800
92		TOTAL	\$1,745	\$1,700	\$1,700	\$1,700	\$1,700
93							
94	Records Management						
95	Personal Services	A7520.1	\$500	\$500	\$500	\$500	\$500
96	Contractual Expenses	A7520.4	\$0	\$200	\$200	\$200	\$200
97		TOTAL	\$500	\$700	\$700	\$700	\$700

	A	B	C	D	E	F	G
98							
99	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
100							
101	<u>TOTAL CULTURE AND REC</u>		\$30,947	\$18,400	\$18,400	\$18,400	\$18,400
102							
103	GENERAL FUND APPROPRIATIONS:						
104							
105	Refuse & Garbage						
106	Contractual Expense	A8160.4	\$8,840	\$10,000	\$10,000	\$10,000	\$10,000
107	Cont Exp - Recycle stickers	A8160.4a	\$0	\$0	\$3,500	\$3,500	\$3,500
108	TOTAL		\$8,840	\$10,000	\$13,500	\$13,500	\$13,500
109							
110	Cemeteries						
111	Personal Services	A8810.1	\$1,799	\$1,500	\$1,500	\$1,500	\$1,500
112	Contractual Expenses	A8810.4	\$9,671	\$5,500	\$4,500	\$3,000	\$3,000
113	TOTAL		\$11,470	\$7,000	\$6,000	\$4,500	\$4,500
114							
115	<u>TOTAL HOME & COMM SVCS</u>		\$20,310	\$17,000	\$19,500	\$18,000	\$18,000
116							
117	Employee Benefits						
118	State Retirement	A9010.8	\$7,274	\$7,496	\$10,466	\$10,466	\$10,466
119	Social Security	A9030.8	\$8,380	\$8,200	\$8,700	\$8,700	\$8,700
120	Disability Insurance	A9055.8	\$0	\$250	\$250	\$250	\$250
121	Hospital/Medical Insurance	A9060.8	\$15,846	\$15,000	\$18,500	\$18,500	\$18,500
122	TOTAL		\$31,500	\$30,946	\$37,916	\$37,916	\$37,916
123							
124	Debt Service Principal						
125	Serial Bonds (EFC - landfill)	A9710.6	\$6,844	\$7,009	\$7,177	\$7,177	\$7,177
126	Bond Anticipation (Shushan)	A9730.6	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
127	Bond Anticipation (Courthouse)	A9730.6a	\$51,771	\$23,229	\$20,008	\$20,008	\$20,008
128	Rev Anticipation (Courthouse)	A9770.6	\$0	\$285,000	\$0	\$0	\$0
129	TOTAL		\$83,615	\$340,238	\$52,185	\$52,185	\$52,185
130							
131	Interest						
132	Serial Bonds (EFC - landfill)	A9710.7	\$1,901	\$1,900	\$1,700	\$1,700	\$1,700
133	Bond Anticipation (Shushan)	A9730.7	\$8,093	\$6,945	\$5,788	\$5,788	\$5,788
134	Bond Anticipation (Courthouse)	A9730.7a	\$2,078	\$600	\$450	\$450	\$450
135	Rev Anticipation (Courthouse)	A9770.7	\$0	\$6,769	\$0	\$0	\$0
136	TOTAL		\$12,072	\$16,214	\$7,938	\$7,938	\$7,938
137							
138	<u>TOTAL UNDISTRIBUTED</u>		\$127,187	\$387,398	\$98,039	\$98,039	\$98,039
139							
140	Interfund Transfer	A9950.1	\$0	\$0	\$0	\$0	\$0
141							
142	TOTAL APPROP GEN FUND:						
143	TOWNWIDE		\$639,447	\$616,389	\$332,301	\$328,801	\$328,801

	A	B	C	D	E	F	G
	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
144	GENERAL FUND REVENUES						
145							
146							
147	Misc. Tax Items						
148	Interest & Penalties on Real Prop	A1090	\$4,242	\$4,500	\$5,000	\$5,000	\$5,000
149	TOTAL		\$4,242	\$4,500	\$5,000	\$5,000	\$5,000
150							
151	Departmental Income						
152	Recycle Stickers	A2130	\$0	\$0	\$3,500	\$3,500	\$3,500
153	TOTAL		\$0	\$0	\$3,500	\$3,500	\$3,500
154							
155	Use of Money & Property						
156	Interest & Earnings	A2401	\$1,246	\$1,000	\$1,000	\$1,000	\$1,000
157	TOTAL		\$1,246	\$1,000	\$1,000	\$1,000	\$1,000
158							
159	Licenses & Permits						
160	Dog Licenses	A2544	\$574	\$700	\$700	\$700	\$700
161	Dog Licenses - fee	A2544a	\$0	\$0	\$4,000	\$4,000	\$4,000
162	Permits Other (Clerk)	A2590	\$880	\$500	\$500	\$500	\$500
163	TOTAL		\$1,454	\$1,200	\$5,200	\$5,200	\$5,200
164							
165	Fines & Forfeitures						
166	Fines & Forfeited Bail	A2610	\$3,580	\$4,000	\$3,000	\$3,000	\$3,000
167	TOTAL		\$3,580	\$4,000	\$3,000	\$3,000	\$3,000
168							
169	Sales of Prop. & Comp for Loss						
170	Sales of Scrap & Excess Material	A2650	\$0	\$0	\$0	\$0	\$0
171	Insurance Recovery	A2680	\$31,141	\$0	\$0	\$0	\$0
172	TOTAL		\$31,141	\$0	\$0	\$0	\$0
173							
174	Miscellaneous						
175	Cemetery Gifts and Donations	A2705	\$4,975	\$100	\$100	\$100	\$100
176	Georgi Museum	A2770	\$48,786	\$16,000	\$16,000	\$16,000	\$16,000
177	Courthouse	A2770a	\$407,089	\$315,598	\$0	\$0	\$0
178	Shushan Fire Co - truck	A2770b	\$33,093	\$31,945	\$30,788	\$30,788	\$30,788
179	Comp Plan	A2770c	\$6,250	\$0	\$0	\$0	\$0
180	TOTAL		\$500,193	\$363,643	\$46,888	\$46,888	\$46,888
181							
182	State Aid						
183	Mortgage Tax	A3005	\$29,570	\$15,000	\$20,000	\$20,000	\$20,000
184	STAR	A3089	\$0	\$750	\$0	\$0	\$0
185	TOTAL		\$29,570	\$15,750	\$20,000	\$20,000	\$20,000
186							
187	Interfund Transfer	A5031	\$0	\$0	\$0	\$0	\$0
188	TOTAL		\$0	\$0	\$0	\$0	\$0
189							
190	TOTAL GEN FUND REVENUES:						
191	TOWNWIDE		\$571,426	\$390,093	\$84,588	\$84,588	\$84,588
192							
193	UNEXPENDED BAL GEN FUND:						
194	TOWNWIDE		\$60,000	\$80,000	\$80,000	\$80,000	\$80,000

	A	B	C	D	E	F	G
	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
195							
196							
197							
198							
199							
200							
201	Compliance Officer						
202	Personal Services	B3120.1	\$2,885	\$2,885	\$2,885	\$2,885	\$2,885
203	Contractual Expenses	B3120.4	\$0	\$200	\$200	\$200	\$200
204		TOTAL	\$2,885	\$3,085	\$3,085	\$3,085	\$3,085
205							
206	Youth Program						
207	Shushan Youth Employee	B7310.1	\$1,190	\$1,500	\$1,500	\$1,500	\$1,500
208	Contractual Exp (Shu/Swim)	B7310.4	\$7,302	\$6,500	\$7,500	\$7,500	\$7,500
209	Contractual Exp (Lunch/Learn)	B7310.4a	\$0	\$0	\$1,000	\$1,000	\$1,000
210		TOTAL	\$8,492	\$8,000	\$10,000	\$10,000	\$10,000
211							
212	Library						
213	Contractual Expenses	B7410.4	\$11,000	\$10,500	\$11,000	\$11,000	\$11,000
214		TOTAL	\$11,000	\$10,500	\$11,000	\$11,000	\$11,000
215							
216	Planning Board						
217	Personal Services	B8020.1	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
218	Contractual Expenses	B8020.4	\$731	\$2,500	\$2,500	\$2,500	\$2,500
219		TOTAL	\$4,231	\$6,000	\$6,000	\$6,000	\$6,000
220							
221	Employee Benefits						
222	State Retirement	B9010.8	\$0	\$0	\$0	\$0	\$0
223	Social Security	B9030.8	\$504	\$750	\$650	\$650	\$650
224		TOTAL	\$504	\$750	\$650	\$650	\$650
225							
226	TOTAL APPROP GEN FUND:						
227	TOWN OUTSIDE VILLAGE		\$27,112	\$28,335	\$30,735	\$30,735	\$30,735
228							
229							
230							
231							
232							
233	Local Sources						
234	Sales Tax Money	B1120	\$14,284	\$10,000	\$12,000	\$12,000	\$12,000
235	Planning Board Fees	B2115	\$120	\$250	\$250	\$250	\$250
236	Shushan Youth Program	B2189	\$757	\$1,500	\$1,500	\$1,500	\$1,500
237	Salem Swim Program	B2189a	\$0	\$0	\$1,000	\$1,000	\$1,000
238	Interest & Earnings	B2401	\$76	\$100	\$100	\$100	\$100
239		TOTAL	\$15,237	\$11,850	\$14,850	\$14,850	\$14,850
240							
241	State Aid						
242	Salem Youth Program	B3820	\$1,128	\$1,000	\$1,000	\$1,000	\$1,000
243	Shushan Youth Program	B3820a	\$940	\$800	\$800	\$800	\$800
244		TOTAL	\$2,068	\$1,800	\$1,800	\$1,800	\$1,800
245							
246	TOTAL GENERAL FUND REVENUES:						
247	TOWN OUTSIDE VILLAGE		\$17,305	\$13,650	\$16,650	\$16,650	\$16,650
248							
249	UNEXPENDED BAL GEN FUND:						
250	TOWN OUTSIDE VILLAGE		\$3,000	\$3,000	\$1,000	\$1,000	\$1,000

	A	B	C	D	E	F	G
251	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
252		HIGHWAY APPROPRIATIONS:					
253	Bridges						
254	Contractual Expenses	DA5120.4	\$0	\$2,500	\$2,500	\$2,500	\$2,500
255		TOTAL	\$0	\$2,500	\$2,500	\$2,500	\$2,500
256							
257	Machinery						
258	Equipment(NEW)	DA5130.2	\$83,302	\$0	\$25,000	\$25,000	\$25,000
259	Contractual Expenses	DA5130.4	\$39,683	\$50,000	\$50,000	\$45,000	\$45,000
260		TOTAL	\$122,985	\$50,000	\$75,000	\$70,000	\$70,000
261							
262	Snow Removal						
263	Personal Services	DA5142.1	\$65,777	\$66,000	\$66,440	\$66,440	\$66,440
264	Personal Services (O.T.)	DA5142.1a	\$11,836	\$20,000	\$20,000	\$20,000	\$20,000
265	Personal Services (P.T.)	DA5142.1b	\$337	\$1,500	\$1,500	\$1,500	\$1,500
266	Working Foreman	DA5142.1c	\$571	\$575	\$587	\$587	\$587
267	Contractual Expenses	DA5142.4	\$36,792	\$55,000	\$55,000	\$55,000	\$55,000
268		TOTAL	\$115,313	\$143,075	\$143,527	\$143,527	\$143,527
269	TOTAL TRANSPORTATION		\$238,298	\$195,575	\$221,027	\$216,027	\$216,027
270							
271	Employee Benefits						
272	State Retirement	DA9010.8	\$8,529	\$8,834	\$9,178	\$14,178	\$14,178
273	Social Security	DA9030.8	\$6,026	\$7,000	\$7,000	\$7,000	\$7,000
274	Disability Insurance	DA9055.8	\$168	\$500	\$500	\$500	\$500
275	Hospital/Medical Insurance	DA9060.8	\$9,598	\$11,000	\$12,500	\$12,500	\$12,500
276		TOTAL	\$24,321	\$27,334	\$29,178	\$34,178	\$34,178
277	TOTAL EMPLOYEE BENEFITS		\$24,321	\$27,334	\$29,178	\$34,178	\$34,178
278							
279	Debt Service Principal						
280	Bond Anticipation Notes-Volvo	DA9730.6	\$20,000	\$20,000	\$0	\$0	\$0
281	Bond Anticipation Notes-'07	DA9730.6a	\$25,000	\$25,000	\$0	\$0	\$0
282	Bond Anticipation Notes	DA9730.6b	\$0	\$15,000	\$15,000	\$15,000	\$15,000
283		TOTAL	\$45,000	\$60,000	\$15,000	\$15,000	\$15,000
284							
285	Interest						
286	Bond Anticipation Notes	DA9730.7	\$1,303	\$640	\$0	\$0	\$0
287	Bond Anticipation Notes	DA9730.7a	\$1,515	\$744	\$0	\$0	\$0
288	Bond Anticipation Notes	DA9730.7b	\$0	\$1,700	\$0	\$0	\$0
289		TOTAL	\$2,818	\$3,084	\$0	\$0	\$0
290	TOTAL UNDISTRIBUTED		\$47,818	\$63,084	\$15,000	\$15,000	\$15,000
291							
292	TOTAL HIGHWAY APPROP.						
293	TOWNWIDE		\$310,437	\$285,993	\$265,205	\$265,205	\$265,205

	A	B	C	D	E	F	G
294	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
295							
296							
	Local Sources						
297	Services Other Gvts.	DA2290	\$0	\$0	\$0	\$0	\$0
298	Interest & Earnings	DA2401	\$609	\$750	\$750	\$750	\$750
299	Misc(equipment sold)	DA2650	\$3,471	\$0	\$0	\$0	\$0
300		TOTAL	\$4,080	\$750	\$750	\$750	\$750
301	State Aid						
302	Revenue Sharing	DA3001	\$17,210	\$16,000	\$16,000	\$16,000	\$16,000
303	SEMA/FEMA	DA3960	\$60,087	\$0	\$0	\$0	\$0
304		TOTAL	\$17,210	\$16,000	\$16,000	\$16,000	\$16,000
305							
306	Interfund Transfer	DA5031	\$0	\$0	\$0	\$0	\$0
307		TOTAL	\$0	\$0	\$0	\$0	\$0
308							
309	TOTAL HIGHWAY REVENUES:						
310	TOWNWIDE		\$21,290	\$16,750	\$16,750	\$16,750	\$16,750
311							
312	UNEXPENDED BALANCE:						
313	HIGHWAY TOWNWIDE		\$25,000	\$30,000	\$30,000	\$30,000	\$30,000
314							

	A	B	C	D	E	F	G
315	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
316			HIGHWAY APPROPRIATIONS:				
317							
318	General Repairs						
319	Personal Services	DB5110.1	\$73,594	\$90,000	\$90,600	\$90,600	\$90,600
320	Personal Services (O.T.)	DB5110.1a	\$136	\$2,000	\$2,000	\$2,000	\$2,000
321	Personal Services (P.T.)	DB5110.1b	\$2,621	\$500	\$500	\$500	\$500
322	Working Foreman	DB5110.1c	\$779	\$800	\$816	\$816	\$816
323	Contractual Expenses	DB5110.4	\$21,780	\$70,000	\$63,000	\$58,000	\$58,000
324		TOTAL	\$98,910	\$163,300	\$156,916	\$151,916	\$151,916
325							
326	Improvements						
327	Capital Outlay (CHIPS)	DB5112.2	\$123,789	\$85,000	\$85,000	\$85,000	\$85,000
328		TOTAL	\$123,789	\$85,000	\$85,000	\$85,000	\$85,000
329							
330	Employee Benefits						
331	State Retirement	DB9010.8	\$9,092	\$10,440	\$9,960	\$14,960	\$14,960
332	Social Security	DB9030.8	\$4,084	\$7,300	\$7,300	\$7,300	\$7,300
333	Disability Insurance	DB9055.8	\$235	\$500	\$500	\$500	\$500
334	Hospital/Medical Insurance	DB9060.8	\$12,811	\$15,500	\$17,500	\$17,500	\$17,500
335		TOTAL	\$26,222	\$33,740	\$35,260	\$40,260	\$40,260
336							
337							
338		TOTAL HGWY APPROP:					
339		TOWN OUTSIDE VILLAGE	\$248,921	\$282,040	\$277,176	\$277,176	\$277,176
340							
341							
342							
343							
344		HIGHWAY REVENUES:					
345							
346	Local Sources						
347	Sales Tax Money	DB1120	\$18,992	\$23,000	\$21,000	\$21,000	\$21,000
348	Interest & Earnings	DB2401	\$1,120	\$750	\$750	\$750	\$750
349		TOTAL	\$20,112	\$23,750	\$21,750	\$21,750	\$21,750
350							
351	State Aid						
352	Consolidated Highway	DB3501	\$121,371	\$85,000	\$85,000	\$85,000	\$85,000
353		TOTAL	\$121,371	\$85,000	\$85,000	\$85,000	\$85,000
354							
355	TOTAL HIGHWAY REVENUES:						
356	TOWN OUTSIDE VILLAGE		\$141,483	\$108,750	\$106,750	\$106,750	\$106,750
357							
358	UNEXPENDED BALANCE:						
359	TOWN OUTSIDE VILLAGE		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
360							
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	A	B	C	D	E	F	G
	Accounts	code	actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
370							
371							
372							
373							
374	Lighting District						
375	Contractual Expense	SL5182.4	\$3,735	\$5,000	\$5,000	\$5,000	\$5,000
376		TOTAL	\$3,735	\$5,000	\$5,000	\$5,000	\$5,000
377							
378							
379	UNEXPENDED BALANCE:						
380	SHUSHAN LIGHTING DISTRICT		\$500	\$750	\$750	\$750	\$750
381		TOTAL SHUSHAN LIGHTING	\$3,235	\$4,250	\$4,250	\$4,250	\$4,250
382							
383							
384	Fire Protection District						
385	Contractual Expenses - Salem	SF3410.4	\$65,000	\$81,900	\$99,000	\$99,000	\$99,000
386	Contractual Expenses - Shushan	SF3410.4	\$29,500	\$37,450	\$45,000	\$45,000	\$45,000
387		TOTAL	\$94,500	\$119,350	\$144,000	\$144,000	\$144,000
388							
389							
390	UNEXPENDED BALANCE						
391	FIRE PROTECTION DISTRICTS		\$0	\$0	\$0	\$0	\$0
392							
393							
394							
395							
396							
397							
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	A	B	C	D	E	F	G
400							
401							
402							
403							
404			Appropriations	Less	Less	Amount to be	
405			and Provisions	estimated	unexpended	raised by	
406			for other uses	revenues	balance	taxes	
407	General		\$328,801	\$84,588	\$80,000	\$164,213	
408	General/Outside Village		\$30,735	\$16,650	\$1,000	\$13,085	
409	Highway/Townwide		\$265,205	\$16,750	\$30,000	\$218,455	
410	Highway/Outside Village		\$277,176	\$106,750	\$25,000	\$145,426	
411							
412		TOTAL	\$901,917	\$224,738	\$136,000	\$541,179	
413							
414			SPECIAL DISTRICTS				
415							
416	Shushan Lighting		\$5,000	\$0	\$750	\$4,250	
417							
418	Fire Protection - Salem		\$99,000	\$0	\$0	\$99,000	
419	Fire Protection - Shushan		\$45,000	\$0	\$0	\$45,000	
420							
421							
422							
423							
424							
425							
426							
427							
428							
429			Appropriations	Less	Less	Amount to be	
430			and Provisions	estimated	unexpended	raised by	
431			for other uses	revenues	balance	taxes	
432	General		\$616,389	\$390,093	\$80,000	\$146,296	
433	General/Outside Village		\$28,335	\$13,650	\$3,000	\$11,685	
434	Highway/Townwide		\$285,993	\$16,750	\$30,000	\$239,243	
435	Highway/Outside Village		\$282,040	\$108,750	\$25,000	\$148,290	
436							
437		TOTAL	\$1,212,757	\$529,243	\$138,000	\$545,514	
438							
439			SPECIAL DISTRICTS				
440							
441	Shushan Lighting		\$5,000	\$0	\$750	\$4,250	
442							
443	Fire Protection - Salem		\$81,900	\$0	\$0	\$81,900	
444	Fire Protection - Shushan		\$37,450	\$0	\$0	\$37,450	
445							
446							
447							
448							
449							
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	A	B	C	D	E	F	G
452							
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459							
460							
461	General		\$164,213	\$116,373,273.00		\$1.41	
462	General/Outside Village		\$13,085	\$88,202,799.00		\$0.15	
463	Highway/Townwide		\$218,455	\$116,373,273.00		\$1.88	
464	Highway/Outside Village		\$145,426	\$88,202,799.00		\$1.65	
465		TOTAL				\$5.09	
466							
467	Shushan Lighting		\$4,250	\$6,285,932.00		\$0.68	
468	Salem Fire Protection		\$99,000	\$62,823,297.00		\$1.58	
469	Shushan Fire Protection		\$45,000	\$33,616,426.00		\$1.34	
470							
471							
472							
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474							
475							
476							
477							
478							
479							
480							
481							
482	General		\$146,296	\$116,838,498.00		\$1.25	
483	General/Outside Village		\$11,685	\$88,460,684.00		\$0.13	
484	Highway/Townwide		\$239,243	\$116,838,498.00		\$2.05	
485	Highway/Outside Village		\$148,290	\$88,460,684.00		\$1.68	
486		TOTAL				\$5.11	
487							
488	Shushan Lighting		\$4,250	\$6,275,904.00		\$0.68	
489	Salem Fire Protection		\$81,900	\$62,858,698.00		\$1.30	
490	Shushan Fire Protection		\$37,450	\$33,488,346.00		\$1.12	
491							

	A	B	C	D	E	F	G
492							
493	Position		actual 2009	adopted 2010	tentative 2011	prelim 2011	adopted 2011
494							
495			COMPENSATION				
496							
497			<u>ELECTED</u>				
498							
499	Supervisor		\$6,000	\$6,000	\$6,120	\$6,000	\$6,000
500	Town Clerk-Tax Collector		\$11,845	\$11,845	\$12,082	\$12,082	\$12,082
501	Justice		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
502	Town Board(4)		\$4,800	\$4,800	\$4,896	\$4,800	\$4,800
503	Superintendent Highways		\$38,200	\$39,346	\$41,300	\$41,300	\$41,300
504							
505			<u>APPOINTED</u>				
506	Assessor		\$15,000	\$15,000	\$15,300	\$15,000	\$15,000
507	Budget Officer		\$2,000	\$2,000	\$2,040	\$2,000	\$2,000
508	Highway Employees		\$14.51	\$14.80	\$15.10	\$15.10	\$15.10
509	Working Foreman		\$1,350	\$1,350	\$1,377	\$1,377	\$1,377
510	PTE Truck Driver		\$11.00	\$11.00	\$11.22	\$11.00	\$11.00
511	Part time		\$9.27	\$9.27	\$9.46	\$9.27	\$9.27
512	Clerk - Temp (Town Clerk)		\$0.00	\$11.00	\$0.00	\$0.00	\$0.00
513	Clerical (Supervisor)		\$14.68	\$14.97	\$15.27	\$15.27	\$15.27
514	Dog Warden		\$3,000	\$3,000	\$3,060	\$3,400	\$3,400
515	Historian		\$900	\$900	\$918	\$900	\$900
516	Planning Board Clerk		\$3,500	\$3,500	\$3,570	\$3,500	\$3,500
517	Justice Clerk		\$1,250	\$1,250	\$1,275	\$1,250	\$1,250
518	Compliance Officer		\$2,885	\$2,885	\$2,943	\$2,885	\$2,885
519	Records Management Officer		\$500	\$500	\$510	\$500	\$500
520	Cemetery Caretaker		\$14.51	\$14.80	\$15.10	\$15.10	\$15.10
521	Board of Assessment Review(3)		\$100/meeting	\$100/meeting	\$100/meeting	\$100/meeting	\$100/meeting
522							
523	Mileage		.40/mile	.40/mile	.40/mile	.40/mile	
524							
525							
526							
527							
528	adoptedbudget2011 excel						
529							