

2011 BUDGET - GENERAL FUND EXPENSES Proposed

CODE	ITEM	2011 proposed	†Notes
	General Government	\$ 17,000	
400.1	Historic/Planning Comm.	\$ 5,500	
400.2	Supervisor comp.	\$ 11,200	
400.3	Mailing Costs	\$ 5,000	
400.5	Mileage/Exp.	\$ 5,000	
400.7	Hydrants	\$ 45,000	
400.9	Gen gov. - Misc.	\$ 3,000	
400	Manager/Staff	\$ 100,000	
401.1	Tax Collector	\$ 10,000	
401.4	Audit	\$ 3,100	
402	Taxes on Cell Towers	\$ 4,200	
403.2	Legal Exp.	\$ 26,000	
404.1	Retirement	\$ 97,000	
406.4	Bldg. Inspect.	\$ 58,000	
408.2	Engineering/Plan.	\$ 100,000	
408	Bldg./Office supplies	\$ 5,500	
408	Bldg - Trash	\$ 1,600	
409.1	Bldg. electric/heat	\$ 10,000	
409.2	Bldg -Phone	\$ 11,000	
409.3	Bldg. - Misc.	\$ 5,000	
409.7	Garage/Misc.	\$ 8,000	
409.8	garage/Supplies	\$ 18,000	
409	Emergency Services	\$ 176,000	
410.3	Emerg. Services - Po-Mar-Lin	\$ 18,000	
	Emerg.Services Co-ord	\$ 3,000	
	Zon/Comm.	\$ 28,000	
410.4	Zoning Expenses	\$ 6,000	
411.1	Land Trust	\$ -	
414.2	SPCA	\$ 2,700	
414.4	Signs/stripping		State Fund
414.5	Signals	\$ 11,000	
433	Unvllle/Lights	\$ 5,500	
	Vehicles/fuel	\$ 30,000	
433.1	Veh/Maint/Repair	\$ 22,000	
434	Truck Lease - yr 1 of 5	\$ 29,000	
	Roads-labor	\$ 264,000	
	Labor/O.T.	\$ 20,000	
436.2	Roads/Materials	\$ 17,050	
438.1	Salt/de-icing		State Fund
438.2	PSATS CDL Program	\$ 500	
	Recreation Assoc.	\$ -	
	Insurance -Comm. Pkg.	\$ 40,000	
	Treasurers Bond	\$ 4,000	
	Workers Comp	\$ 32,000	
438.4	Health Insur.	\$ 120,000	
	Life/Dental Ins.	\$ 15,000	
456	Police - Wages	\$ 115,000	
	Police - Supplies, Misc.	\$ 18,000	
480.1	Police - trailer lease	\$ 8,500	
480.2	Vehicle repair (Police)	\$ 5,500	
	Police Vehicle 1 of 5 Yr lease	\$ 5,000	
	Payroll Expenses	\$ 52,000	
480.6	Sewer Expenses	\$ 125,750	
480.7	Building-Capital Fund	\$ -	
	Yr. End Carry Over	\$ 200,000	
	<b>TOTAL</b>	<b>\$ 1,922,600</b>	
	Rev 10 27 10		
rev 10 27 10	Open Space Tax	\$ 134,260	
	Library	\$ 122,848	