

COMPARISON BUDGET

	BUDGETED 2008	Actual 2008	Budgeted 2009	Actual 2009
General Fund:				
Officers Salaries	\$70,000.00	\$61,260.78	\$70,000.00	\$58,177.51
Reimbursements	\$750.00	\$105.90	\$750.00	\$1,095.04
Fuel & Utilities	\$6,800.00	\$7,498.45	\$7,000.00	\$6,681.58
Education	\$1,000.00	\$330.00	\$500.00	\$475.00
Advertising	\$750.00	\$286.05	\$750.00	\$294.25
Repairs & Maintenance	\$5,000.00	\$9,591.88	\$5,000.00	\$4,938.22
Labor	\$2,500.00	\$1,700.25	\$2,500.00	\$741.00
Office Supplies	\$8,000.00	\$8,466.18	\$8,000.00	\$6,884.64
Taxes & Insurance	\$73,000.00	\$71,445.14	\$70,000.00	\$77,973.01
Reappraisal	\$6,500.00	\$0.00	\$6,500.00	\$0.00
Legal & Professional Fees	\$15,000.00	\$2,199.57	\$10,000.00	\$8,806.80
Miscellaneous	\$2,000.00	\$1,497.00	\$1,700.00	\$2,766.00
Total General Fund	\$200,300.00	\$164,381.20	\$182,700.00	\$168,833.05
Less Non-Tax Income		-\$17,111.88		-\$18,758.23
Less State \$ for Reappraisal		-\$6,723.83		-\$6,374.50
Taxpayers' Share	\$200,300.00	\$140,545.49	\$182,700.00	\$143,700.32
Highway:				
Town Grader	\$9,000.00	\$8,779.61	\$9,000.00	\$5,835.30
Town Loader	\$3,500.00	\$2,253.22	\$3,500.00	\$3,021.60
Town Truck - 2005	\$15,500.00	\$21,535.60	\$17,000.00	\$7,468.75
Town Truck-2005 (Payment)	\$24,864.79	\$24,864.79	\$0.00	\$24,866.12
Town Truck - 2009			\$8,500.00	\$4,086.54
Town Truck - 1999	\$10,600.00	\$5,407.35		\$0.00
99 Truck Gravel Credit		\$9,250.00		\$0.00
Town Shed	\$7,500.00	\$14,650.54	\$10,000.00	\$7,766.63
Town Roads	\$100,000.00	\$57,975.42	\$100,000.00	\$98,046.34
Labor	\$65,000.00	\$55,034.14	\$65,000.00	\$39,996.49
Town Truck - 2009 payment		\$131,002.00	\$11,102.45	\$50,708.00
Total Highway	\$236,464.79	\$330,752.67	\$224,102.45	\$241,795.77
Less State \$ for Roads		-\$72,582.34		-\$69,824.16
Sale 99' Truck Credit		-\$9,250.00		\$0.00
Taxpayers' Share	\$236,464.79	\$248,920.33	\$224,102.45	\$171,971.61
Other:				
Landfill	\$500.00	\$322.28	\$500.00	\$676.78
Recycling	\$6,300.00	\$6,239.25	\$6,300.00	\$5,464.00
Tax Refunds	\$0.00	\$3,205.34	\$0.00	\$961.29
Town Hall	\$6,500.00	\$11,723.45	\$8,500.00	\$8,546.12
Library	\$10,000.00	\$7,466.51	\$12,000.00	\$12,790.62
Asses.&Approp.	\$7,000.00	\$9,040.50	\$9,000.00	\$7,540.50
Animal Control	\$2,000.00	\$4,506.04	\$2,000.00	\$2,250.85
Sheriff Dept.		\$8,723.00	\$9,843.00	\$9,748.25
Fire Department	\$28,000.00	\$28,973.25	\$28,000.00	\$20,443.37
Misc		\$500.00	\$0.00	\$16,123.90
Total Other	\$51,300.00	\$80,699.62	\$76,143.00	\$84,545.68
Less Albany \$ (Recycle)		-\$1,337.50		-\$4,497.46
Less Library Bond Interest		-\$80.00		-\$80.00
Less St. Civil Fines		2,341.26		-\$1,128.31
Taxpayers' Share	\$51,300.00	\$76,940.86	\$76,143.00	\$78,839.91
Total Town Share	\$488,064.79	\$466,406.68	\$482,945.45	\$394,511.84

COMPARISON BUDGET

Budgeted 2010
\$70,000.00
\$1,000.00
\$7,000.00
\$500.00
\$500.00
\$10,000.00
\$1,500.00
\$8,000.00
\$70,000.00
\$6,500.00
\$10,000.00
\$1,700.00
\$186,700.00
\$186,700.00
\$9,000.00
\$3,500.00
\$17,000.00
\$0.00
\$8,500.00
\$0.00
\$0.00
\$10,000.00
\$100,000.00
\$65,000.00
\$0.00
\$213,000.00
\$213,000.00
\$500.00
\$6,300.00
\$0.00
\$8,500.00
\$12,000.00
\$9,000.00
\$2,000.00
\$10,000.00
\$28,000.00
\$0.00
\$76,300.00
\$76,300.00
\$476,000.00