

## Budaet Planning Report

Expenses for 2012

		2010 Actual	2010 Budget	Actual 2011 Thru Per. 10	Estimated 2011 Total	2011 Budget	Proposed 2012 Budget	Budget 2011 Budget 2012 Changes	To Budget 2012 Variance Amount	%
<b>1</b>	<b>GENERAL GOVERNMENT</b>									
2	Board Salaries/FIca	13,490	12,000	11,753	14,553	13,000	15,500	2,500	19.23	
3	Board Expenses	3,492	2,500	2,215	2,515	2,500	2,700	200	8.00	
4	Judicial		3,700		3,700	3,700	3,700	0	0.00	
5	Legal	1,532	8,000	7,981	8,981	8,000	9,000	1,000	12.50	
6	Clerk Salary	10,921	11,000	8,091	10,691	11,000	11,500	500	4.55	
7	Clerk Expenses	720	1,200	714	1,039	1,200	1,200	0	0.00	
8	Clerk Office Expenses	984	1,250	856	1,256	1,250	1,250	0	0.00	
9	Computer Exp. & ETC.	625	900	739	889	900	800	-100	-11.11	
10	Election Wages	1,380	1,500	1,070	1,420	1,000	2,500	1,500	150.00	
11	Election Expenses	596	1,000	624	724	800	1,300	500	62.50	
12	Treasurer Salary	5,440	5,500	4,145	5,395	5,500	5,500	0	0.00	
13	Treasurer Expenses	926	1,200	944	1,019	1,200	1,100	-100	-8.33	
14	Assessor Sal or Contract	7,100	7,100	5,325	7,100	7,100	7,100	0	0.00	
15	Assessor Expenses		150			150	100	-50	-33.33	
16	General Buildings & Plant	241		538				0	0.00	
17	Town Hall Maintenance	998	800	45	3,045	800	800	0	0.00	
18	Town Hall Expenses	96		30				0	0.00	
19	Town Hall Utilities	1,822	1,050	2,286	2,536	1,050	2,500	1,450	138.10	
20	<b>Other general government</b>									
21	Other Insurance	3,475	3,700	2,862	2,962	3,700	3,700	0	0.00	
<b>22</b>	<b>Total GENERAL GOVERNMENT</b>	<b>53,838</b>	<b>62,550</b>	<b>50,218</b>	<b>67,825</b>	<b>62,850</b>	<b>70,250</b>	<b>7,400</b>	<b>11.77</b>	
<b>23</b>	<b>PUBLIC SAFETY</b>									
24	Constable Expenses			25				0	0.00	
25	Fire Protection	11,652	18,000	14,192	14,392	18,000	18,000	0	0.00	
26	Ambulance	1,910	8,000	2,884	3,384	8,000	8,000	0	0.00	
<b>27</b>	<b>Total PUBLIC SAFETY</b>	<b>13,562</b>	<b>26,000</b>	<b>17,101</b>	<b>17,776</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.00</b>	
<b>28</b>	<b>PUBLIC WORKS</b>									
29	Transportation									

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30	<b>Highway and street maintenance and construction</b>									
31	Hwy/ST Loc Maint./sal/Fica	177,876	109,419	42,558	82,558	115,286	109,778	-5,508	-4.78	
32	Roadmen Expenses	50	500	353	453	500	600	100	20.00	
33	Equip.-Fuels, Oil, Etc-grader & truc	3,824	5,000	8,080	8,580	5,000	6,500	1,500	30.00	
34	Workmans Comp.	1,592	2,000	1,535		2,000	2,000	0	0.00	
35	Hwy. Bldg. Utilities	1,917	1,000	3,241	3,741	1,000	2,500	1,500	150.00	
36	<b>Road related facilities</b>									
37	<b>Other transportatin</b>									
38	<b>Sanitation</b>									
39	Refuse & Garbage Collection	928	900	602	977	1,000	1,100	100	10.00	
40	Recycling	165	1,000		800	1,000	1,000	0	0.00	
41	Weed and Nuisance Control	9,956	10,000	4,413	5,913	10,300	5,000	-5,300	-51.46	
42	<b>Total PUBLIC WORKS</b>	196,308	129,819	60,782	103,022	136,086	128,478	-7,608	-5.59	
43	<b>HEALTH AND HUMAN SERVICES</b>									
44	<b>CULTURE, RECREATION AND EDUCATION</b>									
45	<b>CONSERVATION AND DEVELOPMENT</b>									
46	Other Cons. & Development	27	1,500					0	0.00	
47	<b>Total CONSERVATION AND DEVELOPMENT</b>	27	1,500					0	0.00	
48	<b>CAPITAL OUTLAY</b>									
49	<b>General Government</b>									
50	<b>Public Safety</b>									
51	<b>Transportation</b>									
52	<b>Highway and street</b>									
53	<b>Road related facilities</b>									
54	<b>Other transportation</b>									
55	<b>Sanitation</b>									
56	<b>Health and human services</b>									
57	<b>Culture, recreation and education</b>									
58	<b>Conservation and development</b>									

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59	<b>DEBT SERVICE</b>										
60	<b>Debt services--Principal</b>										
61	<b>Debt service--interest and fiscal charges</b>										
62	<b>OTHER FINANCING USES</b>										
63	<b>Total All Expenses</b>	263,735	219,869	128,101	188,623	224,936	224,728		-208	-0.09	