

2012 Camillus General Rate Sheet										2011 Camillus General Rate Sheet									
I/O	Parcel	County	Town	Town	Highway	Highway	Highway	Parcel	County	Town	Town	Highway	Highway	Highway					
code	Count	Taxable	Taxable	Rate	Levy	Rate	Levy	Count	Taxable	Rate	Levy	Rate	Levy	Rate					
01	474	43,529,395	43,529,395	3.4569	4,979,946.00			474	43,226,029	3.4145	4,867,357.90								
89	9924	1,397,073,872	1,397,073,872	3.7160	5,191,513.00	2.9468	4,116,819.00	9927	1,382,293,404	3.5213	5,116,170.71	2.9783	4,116,819.22						
				TOTAL:	9,308,332.00					TOTAL:	9,232,989.93								
			976,465,990	0.3807	371,725	water			965,423,480	0.3937	380,088	water							
			1,397,073,872	0.1515	211,565	part town			1,382,293,404	0.1800	248,813	part town							
APPROXIMATE TAX BILL ON A \$150,000 HOUSE (no special districts included)																			
				2012						2011									
					rate						rate								
					3,7160		557.40				3,5213			528.20					
					2,9468		442.02				2,9783			446.75					
					0.1515		22.73				0.1800			27.00					
					0.3807		57.11				0.3937			59.06					
							1,079.25							1,061.00					
							138.90				trash collection			178.15					
							1,218.15							1,239.15					

REVENUE account #	account name	2012 tentative budget
1001.000	real property taxes	4,979,946
1081.000	pilot	5,000
1089.000	nys-grt	1,000
1090.000	int & pen on tax	23,000
	real property taxes	5,008,946
1150.000	time warner	360,000
1170.000	int-sp bldg account	3,700
	non property taxes	363,700
1232.000	tax collector fees	50
1255.000	clerk fees	6,200
1256.000	publicity	1,000
	general government	7,200
1520.000	police fees/copy chgs	1,500
1550.000	publ pount chrg & dog ctrl fee	-
1569.000	rabies clinic	-
2268.000	dog control services	30,900
	public safety	32,400
1980.000	farmers market	150
	eco assistance	150
2001.010	field trips/donations	11,500
2001.012	pavilion fee	1,200
2001.014	girls mini soccer	4,500
2001.015	boys mini soccer	7,200
2001.016	girls basketball	4,500
2001.017	boys basketball	19,100
2001.018	basketball league	4,700
2001.019	boys lacrosse	35,000
2001.020	tennis	6,000
2001.021	football camp	7,000
2001.022	learn to skate	6,000
2001.023	karate s	4,500
2001.024	karate p	9,000
2001.025	wrestling	1,200
2001.026	kickboxing	-
2001.027	softball	1,700
2001.028	cheerleading	3,000
2001.029	baseball clinic	8,750
2001.030	ice hockey conditioning	30,000
2001.031	girl mini basketball clinic	-
2001.032	girls lacrosse	25,000
2001.033	soccer	-
2001.035	skiing	-
2001.036	girls volleyball clinic	5,100
2001.038	water aerobics	350
2001.039	dance lessons	-
2001.040	young runners	1,700
2001.042	swim camp	4,000
2001.044	memorial day race	5,500
2001.045	scuba	-
2001.048	kids night out	2,000
2001.049	just for fun	1,500
2001.050	micro soccer	-
2001.051	intro	2,000
2001.055	summer playground program	48,300
2001.056	colorguard	560
2001.058	fitness training for girls	-
2001.060	new programming	22,421
2001.006	horseback riding	1,050
2001.065	sale of old trucks	-
2012.000	rec concessions	12,500
2025.000	pool	36,600
2065.000	facility rental	60,000
2074.000	shove park	-
2076.000	gillie lake/veterans	-
	culture and rec	393,431

REVENUE account #	account name	2012 tentative budget
2269.000	assessor services	25,000
2401.000	interest and earnings	3,000
2401.000	landfill interest	2,000
2401.000	unrealized gains/losses& ear	-
2412.000	rental prop -2nd floor	40,500
2413.000	misc rentals/mow	4,800
2420.000	communication tower leases	151,000
2430.000	billboard rent	5,400
	use of \$ and property	206,700
2530.000	games of chance	25
2544.000	dog licenses	12,000
2590.000	other permits/licenses	250
2595.000	landfill revenue	1,550,000
	licenses & permits	1,562,275
2610.000	finer & forfeited bail	140,000
	finer and forfeitures	140,000
2665.000	sale of assets	-
2680.000	insurance recoveries	-
2690.000	other comp for loss	-
	sale of prop	-
2701.000	erie canal park	5,500
2702.000	Aqueduct restoration fund	-
2705.000	gifts & donations	-
2715.000	town of cam historical fund	1,000
2725.000	town shop building fund	-
2730.000	animal control fund	-
2750.000	revenue for budget adj	2,000
2770.000	unclassified rev	1,000
2776.000	reserve funds	350,000
	miscellaneous	359,500
2801.000	special building fund	-
2850.000	spec dist admin fees	-
	interfund revenues	-
3001.000	state aid per capita	175,000
3005.000	mortgage tax	400,000
3030.000	state aid prop tax re-val	-
3040.000	state aid prop tax-star	-
3050.000	state aid rail infr invest	-
3565.000	nine mile creek restoration gr	-
3585.000	Aqueduct restoration grant	-
3586.000	safetea-lu grant (federal)	-
3590.000	w geneesee HS police fees	-
3591.100	grant rev nys gvntr traffic sfty	-
3591.100	grant rev homeland police	-
3591.100	grant rev secure our school	-
3591.100	grant rev archives town clerk	-
3591.101	grant rev nys dwi program	-
3591.101	grant rev child seat	-
3660.000	ss-youth officer	4,000
3772.000	sen cit-utility	-
3820.000	ss-recreation	4,000
3850.000	ss-boces ada-pep	24,430
3860.000	ss-yth bureau grant	19,000
3990.000	spec state aid	-
	state aid	626,430
	BAN	
	FUND A-general	8,700,732

REVENUE account #	account name	2012 tentative budget
1001.000	real property taxes	211,567
2110.000	ZONING FEES	5,250
2115.000	subdivision filing fee	500
2116.000	professional fees	35,000
2117.000	publication fees	-
2119.000	site plan applic fees	4,000
2120.000	site plan prof fees	4,000
2121.000	inspection fees	-
2140.000	solid waste/recycling	1,500,000
2401.000	interest	500
2550.000	permits	75,000
2590.000	trash haulers license	1,000
2770.000	unclassified revenue	
	FUND B-part town	1,836,817
2401.000	interest	150
2665.000	sale of equip	-
2680.000	insurance recoveries	-
2750.000	revenue for budget adj	-
5031.000	transfer from A fund	
	FUND DM	150
2300.000	public works-county snowplow	-
2750.000	rev for budget adj	-
2770.000	UNCLASSIFIED REVENUE	-
5032.000	transfer from highway repair	
	FUND DS	-
1001.000	real property taxes e hill/pion	4,116,819
1081.000	pilot	1,000
2380.000	public works-other govt	-
2389.000	other home & comm. Services	-
2401.000	interest	150
2665.000	sale of equipment	-
2680.000	insurance recoveries	-
2690.000	other compensation for loss	-
2750.000	rev for budget adj	-
2770.000	sale of scrap	5,000
3521.000	CHIPS program	145,000
3530.000	horan rd project	-
3522.000	NYS DOT multi modal prog	-
5031.000	interfund transfers	-
	FUND DR	4,267,969
	TOTAL HWY	4,268,119
1001.000	real property taxes	371,725
2140.000	metered water sales	1,420,000
2141.000	new meter sales	5,000
2142.000	unmetered water sales	151
2144.000	water service charges	2,000
2148.000	int/pen on water rents	-
2401.000	interest	-
2420.000	comm tower leases	32,000
2650.000	sale of scrap	400
2655.000	minor sales	500
2680.000	insurance recoveries	-
2801.000	repair charges-sewer	40,000
	FUND WA-water	1,871,776

REVENUE account #	account name	2012 tentative budget
RECAP		
1	FUND A-general	8,700,732.00
2	FUND B-part town	1,836,817.00
3	FUND D-highway	4,268,119.00
4	FUND WA-water	1,871,776.00
	other funds	
		16,677,444.00
RECAP FUND A		
1	real property taxes	5,008,946.00
2	non property taxes	363,700.00
3	general government	7,200.00
4	public safety	32,400.00
5	eco assistance	150.00
6	culture and rec	393,431.00
7	use of \$ and property	206,700.00
8	licenses & permits	1,562,275.00
9	finances and forfeitures	140,000.00
10	sale of prop	-
11	miscellaneous	359,500.00
12	interfund revenues	-
13	state aid	626,430.00
		8,700,732

EXPENSE account #	account name	2012 tentative budget
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1110.110	<i>justice salary powers</i>	26,858
1110.130	<i>justices-clerk</i>	37,197
1110.140	<i>justices-attendants</i>	2,800
1110.150	<i>justices-overtime</i>	1,000
1110.160	<i>justices-extra help</i>	6,049
1110.210	<i>justices-equipment</i>	2,500
1110.410	<i>justices-supplies</i>	2,000
1110.420	<i>justices-postage</i>	100
1110.430	<i>justices-conf & training</i>	800
1110.440	<i>justices-dwi</i>	-

79,304

1115.110	<i>justice salary poli</i>	27,462
1115.120	<i>justices-clerk</i>	37,197
1115.013	<i>justice-clerk</i>	-
1115.140	<i>justices-attendants</i>	2,920
1115.150	<i>justices-overtime</i>	1,000
1115.160	<i>justices-extra help</i>	6,049
1115.210	<i>justices-equipment</i>	2,500
1115.410	<i>justices-supplies</i>	2,000
1115.420	<i>justices-postage</i>	100
1115.430	<i>justices-conf & training</i>	800
1115.440	<i>justices-dwi</i>	-

80,028

	judicial	159,332
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1330.110	<i>tax rec-salary</i>	-
1330.120	<i>tax rec-3rd deputy</i>	34,598
1330.130	<i>tax rec-pt clerks</i>	1,420
1330.140	<i>tax-receiver extra help</i>	-
1330.210	<i>tax rec-equip</i>	-
1330.410	<i>tax rec-postage</i>	11,275
1330.420	<i>tax rec-supplies</i>	-
1330.440	<i>tax rec-maint</i>	-
1330.450	<i>tax rec-school</i>	-
1330.460	<i>tax rec-tax roll prep</i>	11,000
	tax receiver	58,293

1410.110	<i>town clerk-salary</i>	46,898
1410.120	<i>town clerk-1st dep</i>	36,637
1410.130	<i>town clerk-2nd dep</i>	18,318
1410.140	<i>town clerk-extra help</i>	2,500
1410.210	<i>town clerk -equip</i>	3,500
	<i>town clerk-equip res</i>	-
1410.410	<i>town clerk-mileage</i>	450
1410.430	<i>town clerk-office supplies</i>	1,350
1410.440	<i>town clerk-steno</i>	500
1410.450	<i>town clerk-schools</i>	1,700
	<i>association fees/meetings</i>	150
1410.460	<i>town clerk-legal adv</i>	2,000
1410.470	<i>town clerk-comp prog</i>	12,010
1410.480	<i>town clerk-archive grant exp</i>	-
	town clerk	126,013

consolidate rcvr/clerk 184,306

EXPENSE account #	account name	2012 tentative budget
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1355.110	<i>assessors-wages</i>	52,600
1355.120	<i>assessors-1st clerk</i>	34,764
1355.130	<i>assessors-appraiser aide</i>	-
1355.140	<i>assessors-2nd clerk</i>	34,764
1355.150	<i>assessors-bd of review</i>	4,125
1355.155	<i>assessors bor stipend 06</i>	-
1355.170	<i>assessors-extra help ot</i>	12,000
1355.210	<i>assessors-equip</i>	1,900
1355.410	<i>assessors-clerical ed allow</i>	1,000
1355.420	<i>assessors-schools</i>	1,000
1355.430	<i>assessors-supplies/film</i>	3,000
1355.440	<i>assessors-gas/repairs</i>	2,000
1355.450	<i>assessors-contractor</i>	21,000
1355.460	<i>assessors-re val program</i>	-
1355.470	<i>assessors-assessment rolls</i>	13,000
1355.480	<i>assessors-dues/misc</i>	2,400
1355.490	<i>assessors-equip maint</i>	3,000
1355.491	<i>assessors-appraisals</i>	15,000

assessors 201,553

1620.100	<i>buildings-supervisor</i>	-
1620.110	<i>buildings-1st cust</i>	61,655
1620.120	<i>buildings-2nd cust</i>	39,789
1620.130	<i>buildings-p/t custodian</i>	39,789
1620.140	<i>buildings-3rd custodian</i>	39,789
1620.160	<i>buildings-p/t custodian</i>	2,100
1620.170	<i>buildings-overtime</i>	4,000
1620.210	<i>buildings-equipment</i>	-
1620.410	<i>buildings-highway garage</i>	56,000
1620.411	<i>buildings-telephones</i>	20,000
1620.413	<i>buildings-water</i>	600
1620.414	<i>buildings-radio</i>	700
1620.415	<i>buildings-dog pound</i>	5,800
1620.416	<i>buildings-town shop</i>	7,000
1620.417	<i>buildings-sims store</i>	13,500
1620.418	<i>buildings-parks maintenance</i>	150
1620.419	<i>buildings-gillie lake</i>	1,400
1620.420	<i>buildings-municipal</i>	107,500
1620.421	<i>buildings-reed webster</i>	600
1620.422	<i>buildings-senior citizens</i>	18,400
1620.423	<i>bank service charges</i>	100
1620.424	<i>computer system maintenance</i>	24,000
1670.400	<i>central printing & mailing</i>	45,000
	<i>BAN pmts truck</i>	4,883
	shared services	492,755

EXPENSE account #	account name	2012 tentative budget
3120.110	<i>police-chief</i>	81,223
3120.120	<i>police-captain</i>	71,213
3120.125	<i>police-lieut</i>	67,920
3120.130	<i>police-sergeants</i>	323,025
3120.140	<i>police-patrolmen</i>	869,742
3120.150	<i>police-crossing guard</i>	10,067
3120.160	<i>police-special police</i>	24,254
3120.170	<i>police-overtime</i>	70,000
3120.171	police-ot traffic safety	-
3120.172	police ot- stop dwi	-
3120.180	<i>police-clerical</i>	69,246
3120.181	<i>police-clerical ot</i>	-
3120.185	police part-time clerical	-
3120.190	<i>police -holiday pay</i>	61,930
3120.195	<i>police-longevity</i>	34,500
3120.210	police-office equip	2,000
3120.220	police-uniforms	32,825
3120.230	police-ord/books/photos	5,000
3120.240	police-vehicles	53,000
3120.410	police-vehicle repair	23,000
3120.411	police-radio off equip	4,442
3120.412	police-emerg equip	6,000
3120.413	police-vehicle supplies	79,581
3120.414	police -retirement	429,539
3120.415	police-office supplies	5,000
3120.416	police-printing & photo	1,800
3120.417	police-auto ins	12,508
3120.418	police-ord/evidence/book	5,500
3120.419	police-paper	1,000
3120.420	police-training	13,000
3120.421	police-uniform maint	3,700
3120.422	police-dwi program	-
3121.423	police-traffic safety	-
3120.424	police-drug rebate fund	-
3120.425	police-crime prev	200
3120.426	police-code	-
3120.427	police-prof liability ins	22,411
3120.428	police-tech grant	-
3120.429	police-archive grant	-
3120.430	police member items grant	-
3120.432	police-homeland security grant	-
3120.450	police-misc	2,500
3120.458	police- gnrl fund other pub	-
3120.461.1003	police grant secure our sch	-
	law enforcement	2,386,126
3310.210	traffic control signs	
to hwy	traffic control	-
3510.110	<i>animal control-officer</i>	48,673
3510.120	<i>animal control-pt</i>	6,915
3510.130	<i>animal control-ot</i>	4,172
3510.210	animal control-equip	3,000
3510.220	animal control-beeper/cell pho	800
3510.230	animal control-vehicle	2,700
3510.410	animal control-gas/repairs	4,000
3510.430	animal control-fairmount	5,294
3510.450	animal control-food	1,000
3510.460	animal control-clothing	1,000
3510.470	animal control fund exp	-
	animal control-cnty cruelty fee	2,500
	safety from animals	80,054
	police	2,466,180

EXPENSE account #	account name	2012 tentative budget
4210.110	<i>town shop-salaries</i>	74,758
4210.210	town shop-equipment	-
4210.210	town shop-deck	-
4210.410	town shop-contract services	2,575
4210.420	town shop-supplies	3,400
4210.430	town shop-mileage/gas	2,500
4210.440	town shop-maint/repair	200
	BAN pmt truck	4,449
	addiction control	87,882

5010.110	<i>highway super-salary</i>	62,847
5010.120	<i>highway super-sec</i>	39,568
5010.130	<i>highway super-pt clerk</i>	2,086
3310.210	traffic control signs	12,000
	highway administration	116,501

EXPENSE account #	account name	2012 tentative budget
7020.110	<i>rec admin-director</i>	64,549
7020.120	<i>rec admin-clerk</i>	34,763
7020.130	<i>rec admin-super</i>	64,025
7020.210	<i>rec admin-equip</i>	-
7020.410	<i>rec admin-supplies</i>	3,500
7020.420	<i>rec admin-public relations</i>	7,800
7020.430	<i>rec admin-postage</i>	50
7020.450	<i>rec admin-prof development</i>	2,900
7020.460	<i>rec admin-off mach maint</i>	2,100
7020.470	<i>rec admin-cell phone</i>	6,000
	administration	185,687
7110.110	<i>parks-personnel</i>	185,000
7110.120	<i>parks-hourly personnel</i>	20,000
7110.210	<i>parks-vehicle</i>	18,000
7110.410	<i>parks-supplies</i>	-
7110.420	<i>parks-clothing</i>	11,000
7110.430	<i>parks-tires</i>	-
7110.440	<i>parks-gas & lube</i>	13,000
7110.450	<i>parks-repairs & parts</i>	16,500
7110.470	<i>parks-park construction</i>	59,450
7110.490	<i>parks-trash removal</i>	-
7140.110	<i>playgrounds & rec-personnel</i>	42,000
7140.210	<i>playgrounds & rec-equip</i>	10,000
7140.410	<i>playgrounds -supplies</i>	8,000
7180.110	<i>pool-personnel services</i>	65,600
7180.210	<i>pool-equipment</i>	-
7180.400	<i>pool-expense</i>	15,000
7180.410	<i>lifeguard training</i>	-
7250.051	<i>self sust - intro to fitness</i>	-
7250.056	<i>self sust - colorgaurd</i>	532
7250.058	<i>self sust - fitness training for g</i>	-
7250.060	<i>self sust - new programming</i>	6,726
7250.110	<i>self sust personnel-open gym</i>	3,000
7250.116	<i>self sust personnel-girls basket</i>	-
7250.125	<i>self sust pers-tennis</i>	5,700
7250.130	<i>self sust - bball clinic</i>	-
7250.135	<i>self sust pers-b ball league</i>	-
7250.140	<i>self sust pers-lacrosse</i>	-
7250.149	<i>self sust pers-just for fun</i>	1,800
7250.414	<i>girls mini soccer clinic</i>	4,200
7250.415	<i>boys mini soccer clinic</i>	6,800
7250.416	<i>girls basketball</i>	4,150
7250.417	<i>boys basketball</i>	17,900
7250.418	<i>basketball league</i>	4,000
7250.419	<i>boys lacrosse</i>	33,250
7250.421	<i>weightlifting</i>	6,400
7250.422	<i>learn to skate</i>	6,500
7250.423	<i>karate s</i>	4,275
7250.424	<i>karate p</i>	8,550
7250.425	<i>wrestling</i>	1,140
7250.426	<i>kickboxing</i>	-
7250.427	<i>softball</i>	1,550
7250.428	<i>cheerleading</i>	2,850
7250.429	<i>baseball clinic</i>	8,500
7250.430	<i>ice hockey conditioning</i>	19,000
7250.432	<i>girls lacrosse</i>	23,700
7250.433	<i>soccer</i>	-
7250.436	<i>girls volleyball clinic</i>	4,700
7250.438	<i>water aerobics</i>	300

EXPENSE account #	account name	2012 tentative budget
7250.440	<i>young runners</i>	1,450
7250.442	<i>swim camp</i>	3,800
7250.443	<i>hall of fame</i>	-
7250.444	<i>memorial day race</i>	5,300
7250.448	<i>kids night out</i>	1,100
7250.449	<i>just for fun</i>	1,700
7250.450	<i>micro soccer</i>	-
7251.451	<i>horseback riding</i>	1,000
7252.452	<i>diving</i>	-
7265.110	<i>rec center-pers services</i>	82,000
7265.210	<i>rec center-equip</i>	2,000
7265.410	<i>rec center-utilities</i>	81,000
7265.420	<i>rec center-refrigeration</i>	12,000
7270.410	<i>band concert-expenses</i>	2,309
7280.410	<i>supplies</i>	12,000
7280.416	<i>town shop gnrl fund</i>	-
7280.418	<i>park maintenance</i>	-
7280.420	<i>postage & jury</i>	-
7320.410	<i>co sponsored expenses</i>	-
7397.410	<i>reed webster park</i>	-
7397.420	<i>shove park</i>	1,827
7397.450	<i>camillus park</i>	616
7397.460	<i>gillie lake/veterans park</i>	518
7397.470	<i>schoolhouse no1</i>	-
	<i>2012 BAN for mower</i>	(18,000)
	<i>BAN pmt truck</i>	6,527
	recreation	836,220
7320.410	<i>co sponsored expenses</i>	28,590
7410.410	<i>library-fairmount</i>	-
7410.420	<i>library-maxwell</i>	-
7450.410	<i>octagon house exp</i>	6,500
7510.410	<i>historian</i>	-
7515.410	<i>historical soc museum</i>	-
7520.410	<i>erie canal park</i>	35,750
7525.410	<i>aqueduct restoration</i>	-
7550.410	<i>celebrations</i>	-
	parks activities	70,840
	parks & rec	1,092,747
7620.400	<i>senior citizens</i>	10,000
7625.400	<i>project rose</i>	9,900
7630.410	<i>bingo</i>	-
7630.420	<i>games of chance</i>	-
7635.400	<i>catfish</i>	1,000
7410.410	<i>library-fairmount</i>	145,000
7410.420	<i>library-maxwell</i>	145,000
7510.410	<i>historian</i>	4,000
7515.410	<i>historical soc museum</i>	-
7550.410	<i>celebrations</i>	1,000
	community activities	315,900

EXPENSE account #	account name	2012 tentative budget
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8160.110	landfill-supervisor	16,711
8160.120	landfill-maint workers	340,523
8160.125	landfill-maint workers ot	31,289
8160.130	temporary help	-
8160.210	equip over \$1K	20,000
8160.220	equip under \$1K	1,000
8160.411	office supplies	1,000
8160.412	clothing/shoes/lenses	5,000
8160.413	computers	2,000
8160.415	medical supplies	400
8160.417	security	1,500
8160.418	permits	1,000
8160.419	attorney fees	3,000
8160.420	power/lights	7,500
8160.421	telephone & beepers	2,000
8160.424	leachate treatment	30,000
8160.426	upstate labs	-
8160.427	engineers	30,000
8160.428	stone/seed/top soil	-
8160.430	buildings-timber column	-
8160.432	sweeney	6,000
8160.435	contractor services & supplies	1,000
8160.438	bldg maintenance	2,000
8160.439	misc exp	1,000
8160.440	vehicle maint	8,000
8160.441	lease/rental equip	3,000
8160.442	buildings-truck scales	2,000
8160.443	water	300
8160.444	compactor-maint repair	10,000
8160.445	excavator-maint repair	15,000
8160.446	dozer-maint/repair	15,000
8160.447	loader-maint/repair	4,000
8160.448	off road truck-maint/repair	4,000
8160.451	fuel-diesel	50,000
8160.452	fuel-gas	5,000
8160.454	fuel-propane	1,000
8160.455	oil	5,000
8160.498	bad debt	-
8160.499	honeywell profit sharing 50%	435,000
8165.400	landfill closure	
	sanitation	1,060,223

general fund

6,177,379

EXPENSE account #	account name	2012 tentative budget
3625.110	fire marshall deputy	8,604
3625.410	fire marshall-supplies	895
3620.110	code enforce-officer	56,568
3620.120	code enforce-clerks	35,786
3620.130	code enforce-2nd officer	44,325
3620.140	code enforce-extra help	1,556
3620.210	code enforce-equip	2,000
	code enforce-equip res	-
3620.410	code enforce-gas & repairs	2,500
3620.420	code enforce-supplies	4,100
3620.430	code enforce-schools	1,100
3620.440	code enforce-computer license	1,300
	coding	158,734
8010.110	zoning-chairman	2,911
8010.120	zoning-members	14,000
8010.130	zoning-secretary	2,600
8011.130	zoning-planning clerk	0
8010.210	zoning-equip	-
8010.410	zoning-supplies & exp	-
8010.420	zoning-legal fees	10,000
8010.430	zoning-engineer fees	-
8010.440	zoning-schools/seminars	400
	zoning	29,911
8020.120	planning bd-chairman	3,873
8020.130	planning bd-members	23,087
8020.140	planning bd-clerk	17,183
8020.210	planning bd-equip	500
8020.410	planning bd-supplies & exp	200
8020.420	planning bd-engineering fees	3,000
8020.430	site subdivision eng fees (reco	23,500
8020.440	planning bd-legal fees	11,450
8020.450	site subdivision eng fees (reco	8,000
8020.460	planning bd-sch/seminars	600
8020.470	planning bd-steno services	250
8020.480	planning bd-advertising/public	100
8020.490	planning bd-advertising	-
8020.495	planning bd-recording exp	500
	planning	92,243
8100.400	solid waste/recycling	1,500,000
9010.800	state retirement	36,142
9030.800	social security	9,169
9035.800	medicare	2,140
9040.800	workers comp	2,861
9050.800	unemployment	180
9055.800	disability	237
9060.800	hospital & medical insurance	5,200
9901.900	transfers to other funds	
	part town	1,555,929
B fund	part town	1,836,817

EXPENSE account #	account name	2012 tentative budget
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1010.100	<i>legislative -personnel</i>	62,568
1010.400	<i>legislative-annual conf</i>	-
1010.410	<i>leg-spec notices</i>	1,000
	legislative	63,568
1220.110	<i>supervisor-salary</i>	50,847
1220.120	<i>supervisor-secretary</i>	34,764
1220.130	<i>supervisor-deputy</i>	602
1220.140	<i>supervisor-extra help</i>	-
1220.210	<i>supervisor-equip</i>	-
1220.410	<i>supervisor-expenses</i>	4,200
	executive	90,413
1315.110	<i>comptroller-salary</i>	62,577
1315.130	<i>comptroller-extra help/ot</i>	13,650
1315.140	<i>comptroller-budget officer</i>	41,278
1315.210	<i>comptroller-equipment</i>	-
1315.410	<i>comptroller-supplies</i>	2,000
1315.420	<i>comptroller-school/train</i>	1,000
1315.430	<i>comptroller-mach &prog</i>	5,000
1315.440	<i>comptroller-audit</i>	30,000
	comptroller	155,505
1420.410	<i>attorney-town</i>	103,500
1420.420	<i>attorney-certiorari</i>	-
1420.440	<i>attorney-local law prosecuti</i>	-
1440.400	<i>engineer</i>	50,000
1440.410	<i>engineer-LF/lake clean-up</i>	-
1450.410	<i>elections-personnel</i>	-
1450.420	<i>elections-const exp</i>	-
	attny/engin/elec	153,500

1910.410	<i>umbrella ins</i>	23,511
1910.420	<i>auto ins</i>	50,031
1910.430	<i>gen liab ins</i>	18,222
1910.440	<i>pub off liab ins</i>	7,546
1910.450	<i>property ins</i>	20,742
1910.470	<i>employee crime coverage</i>	7,624
1920.400	<i>municipal assoc dues</i>	1,500
1930.400	<i>judgment & claims-exp</i>	-
1940.400	<i>purchase of land</i>	-
1935.400	<i>claims-certiorari</i>	-
1950.400	<i>taxes & assessments</i>	2,500
1965.400	<i>special events</i>	1,500
1970.400	<i>dedicated infrastructure</i>	2,000
1980.400	<i>economic dev</i>	-
1989.400	<i>unclassified exp</i>	10,000
1989.401	<i>unclassified exp</i>	-
	special items	145,176

EXPENSE account #	account name	2012 tentative budget
5182.410	<i>street lighting</i>	100,000
	highway	100,000
6140.410	<i>housing auth-professional</i>	1,000
6140.420	<i>housing auth-supplies</i>	500
	social services eo &D	1,500
6410.400	<i>publicity</i>	200
	economic dev	200
6510.400	<i>veterans services</i>	1,000
6520.400	<i>farmers market</i>	-
	other eco opportunities	1,000
8010.400	<i>hazardous materials</i>	-
8090.400	<i>environmental counsel</i>	-
	general environment	-
8810.400	<i>cemeteries-closed</i>	-
8815.400	<i>cemeteries-maplewood</i>	-
	special services	-
9010.800	<i>state retirement</i>	336,870
9030.800	<i>social security</i>	222,339
9035.800	<i>medicare</i>	51,999
9040.800	<i>workers comp</i>	54,350
9050.800	<i>unemployment</i>	4,080
9055.800	<i>disability</i>	5,372
9060.800	<i>hosp & medical ins</i>	651,359
9061.800	<i>retirees health ins</i>	302,320
	employee benefits	1,628,689
9710.600	<i>serial bonds-principal</i>	79,000
9710.700	<i>serial bonds-interest</i>	40,195
9730.600	<i>BANS-principal</i>	-
9730.700	<i>BANS-interest</i>	-
		795
		13,813
9780.700	<i>int exp to other public authorities</i>	-
	debt services	133,802
9901.900	<i>transfer to highway</i>	-
9910.900	<i>special bldg account</i>	50,000
9930.900	<i>clearing account</i>	-
9940.900	<i>misc exp</i>	-
	interfund transfers	50,000

board **2,523,353**
depts **6,177,379**

total general fund **8,700,732**

EXPENSE account #	account name	2012 tentative budget
5130.210	equipment	50,000
5130.220	tools & supplies-fab shop	30,000
5130.410	repairs & parts	110,000
5130.420	tires & tubes	22,000
5130.430	outside service	7,000
5130.440	shop	45,000
9710.600	serial bonds-principal	-
9710.700	serial bonds-interest	-
9730.600	BANS-principal	153,126
9730.700	BANS-interest	4,329
	DM	421,455
5142.110	highway snow-wages	564,316
5142.120	highway snow-ot	173,441
5142.410	salt & calcium	330,000
5142.420	sand	30,000
5142.440	laundry	2,000
5142.470	office supplies	2,000
5142.490	meeting & other	350
5142.495	meal money	5,000
9010.800	state retirement	-
9030.800	social security	-
9035.800	medicare	-
9040.800	workers comp	-
9055.800	disability	-
9060.800	hosp & medical ins	-
	DS	1,107,107
1935.400	claims-certiorari	-
1990.400	contingency	-
5110.110	highway repair-wages	872,881
5110.120	highway repair-ot	44,434
5110.400	new road construction	-
5110.410	patch & asphalt	500,000
5110.420	sands and stone	51,500
5110.430	tools & supplies	28,000
5110.440	fuel	150,000
5110.460	engineer	10,000
5110.470	bids & rentals	50,000
5112.440	building supplies	7,000
5112.450	misc	2,000
5112.455	clothing/shoes/lenses	22,000
5112.460	public works/trees	95,000
5112.471	road construction cemetery	-
5112.472	road construction corridor	-
5112.473	road construction storm drain	-
9010.800	state retirement	253,676
9030.800	social security	102,614
9035.800	medicare	23,999
9040.800	workers comp	220,259
9050.800	unemployment	1,380
9055.800	disability	1,817
9060.800	hosp & medical ins	302,997
	transfer to highway machinery	
9970.900	transfer to highway snow	
	DR	2,739,557
D fund		4,268,119

EXPENSE account #	account name	2012 tentative budget
1935.400	claims-certiorari	5,000
1990.400	contingency	-
8310.110	superintendent-salary	59,096
8310.120	1st clerk	34,764
8310.130	part time clerk	-
8310.140	foreman	52,674
8310.150	main men wages	170,209
8310.155	laborer wages	-
8310.160	overtime wages	26,074
8310.170	part time wages	13,947
8310.410	water bills & postage	8,500
8310.420	conferences-mships	1,600
8310.430	clothing/shoes/licenses	5,500
8310.440	computer maint	2,500
8310.450	ads/ccr report	2,000
8320.410	purchase of water	1,060,000
8320.420	power & light	104,000
8320.430	telephone/internet	3,200
8320.435	cell phone/pagers	2,500
8340.210	equip >\$1k	3,000
	equip >\$1k	110,000
8340.220	equip <\$1k	-
8340.410	construction improv	25,614
8340.411	water main imprv	-
8340.412	lab fees	7,160
8340.413	engineer	5,000
8340.414	attorney	-
8340.415	taxes	500
8340.416	leak detections	2,700
8340.430	meters	20,000
8340.453	bld maint	2,000
8340.454	vehicle maint exp	20,000
8340.455	top soil/block/stone	15,000
8340.456	supplies	25,000
8340.457	hydrant repair & purch	5,000
8340.465	vehicle insurance	4,134
8340.470	tank maintenance	-
8340.480	prop/liab ins	13,690
8340.490	claim settlements	2,000
8389.410	misc	1,000
9998.410	tax refunds	-
9999.410	refunds	1,500
9010.800	state retirement	55,236
9030.800	social security	22,031
9035.800	medicare	5,152
9040.800	workers comp	8,582
	unemployment	360
9055.800	disability	474
9060.800	hosp & medical ins	75,079
9710.600	serial bonds-principal	-
9710.700	serial bonds-interest	-
9730.600	BANS-principal	-
9730.700	BANS-interest	-
9930.900	clearing account	-
	BAN	(110,000)
WA fund	water	1,871,776

EXPENSE account #	account name	2012 tentative budget
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RECAP		
	A fund - general	8,700,732
	B fund - part town	1,836,817
	D fund - highway	4,268,119
	WA fund - water	1,871,776
	TOTAL	16,677,444