

	2011 Budget	2011 Actual	2012 Budget
EXECUTIVE	45,850	37,731.30	47,050
ELECT/REG	18,855	18,216.85	20,585
FIN ADM	23,015	20,285.82	21,315
PROP. REVAL	15,000	10,495.00	15,000
LEGAL	15,000	19,193.33	15,000
PAYROLL TAX	25,000	22,746.61	28,770
PLANNING	2,500	2,520.02	2,500
ZONING	1,150	272.61	750
GOV BLDGS	39,000	37,351.76	43,100
GROUNDS	38,326	41,868.80	31,590
CEMETERY	5,000	3,681.63	4,500
INSURANCE	166,033	161,705.23	152,462
REG. ASSOC	7,556	7,555.73	7,482
UNEMPLOY	100	395.74	100
POLICE	165,313	158,846.19	172,315
AMBULANCE	3,960	3,960.00	4,035
FIRE	68,500	68,677.81	72,400
EMERG. MAN	500	114.80	700
AIRPORT	423	423.00	423
TOWNMAINT	175,859	163,718.42	176,669
GEN HWY	133,377	126,904.41	162,963
STREETLITE	8,800	9,011.03	9,100
HWY BLOCK	54,952	52,632.82	45,916
SOLIDWASTE	44,940	44,940.00	49,266
HEALTH,HOSP	4,019	4,019.00	3,972
WELFARE	6,000	1,798.82	6,000
PARKS & REC	28,331	22,609.11	29,929
LIBRARY	15,000	14,824.88	19,935
PATRIOTIC	1,000	1,002.91	3,150
CONSER COM	750	360.00	750
INT TAN	1,000	1,036.62	1,000
LT NOTES	37,500	38,944.78	37,500
INT LT NOTE	30,000	28,555.22	30,000
TOTAL	1,182,609	1,126,400.25	1,216,227

2011	Raised	Expended
Article 4 HDCRF Roads	75,000	75,000 *10,000 nonlapsing
Articles 3,5,6,7,8,9, CRF	187,000	187,000
Ind WA 10,11,12	37,500	5,000