

<u>Expenditures</u>	<u>2011 Budget</u>	<u>2012 Projected</u>	
<u>General Government</u>			
Town Board	26,785	25,534	
Municipal Court	8,923	8,873	
Legal Fees	74,600	48,600	
General Administration	59,160	60,425	
Audit Services	12,500	12,500	
Clerk/Treasurer	83,525	83,533	
Elections	7,600	8,000	
Computer Repair & Support Services	6,800	7,000	
Deputy Clerk/Treasurer	18,682	19,081	
Treasury	4,473	4,773	
Property Assessment Services	15,500	17,700	
Town Hall Maintenance	24,797	17,442	
Insurance	45,000	36,000	
Undesignated	0	0	
General Government	<u>100</u>	<u>100</u>	
Total General Government	388,445	349,561	
<u>Public Safety</u>			
Police Department	621,975	635,755	
Water Patrol	30,598	30,657	
Fire Protection	67,701	57,665	
Ambulance Protection	65,495	66,062	
Building Inspection	20,085	20,085	
Emergency Communications	2,500	3,000	
Administration	6,238	6,248	
Correction & Detention	<u>250</u>	<u>250</u>	
Total Public Safety	814,842	819,722	
<u>Public Services</u>			
DPW Highway & Street Maintenance	343,057	351,542	
New Road Construction	45,000	162,000	
Old Road Maintenance & Repair	20,000	20,000	
Snow & Ice Control/Plowing	72,886	69,904	
Street Lighting	1,500	1,650	
Garbage Collection	278,460	300,992	
Recycling	<u>1,250</u>	<u>925</u>	
Total Public Services	762,153	907,013	
<u>Culture, Recreation & Education</u>			
Library	0	0	
Park Facilities	21,620	20,650	
Boat Launch Facilities	<u>21,798</u>	<u>21,798</u>	
Total Culture, Recreation & Education	43,418	42,448	
<u>Conservation & Development</u>	4,710	4,310	
<u>Debt Services</u>	174,532	169,738	
<u>Total Expenditures</u>	2,188,100	2,292,792	5.00%