TOWN OF MALTA

Saratoga County
2540 Route 9
Ballston Spa, N.Y. 12020

2011 Adopted Budget Statement

Dear Town Taxpayers:

The Town Board is pleased to present the Adopted Budget for 2011. We are pleased to propose a budget that will be our 27th year with no general town tax aside from the specific purpose $.02 per thousand tax rate for the volunteer ambulance services and a $.82 per thousand fire protection tax rate. We have no highway tax for the tenth consecutive year. This budget means that a property tax owner with a $250,000 assessment will pay $210 next year in real property taxes to cover the cost for fire protection and ambulance services. The following summarizes the significant information in this adopted budget:

I. Total Appropriations by Fund including Transfers to Reserves

	Adopted 2011	Adopted 2010
General Townwide	$3,176,498	$3,190,836
General Part-Town (*)	1,404,030	1,381,595
Part-Town Highway	1,757,900	1,572,500
Subtotal	6,338,428	6,144,931
Fire Protection District	1,369,000	1,246,000
Water District	600	600
Sewer Districts	127,463	125,833
Lighting Districts	5,175	5,145
Grand Totals	$7,840,666	$7,522,509

II. Tax and User Rates by Fund

General - The general town tax levy of $30,000 is for the cost of the Volunteer Ambulance Service Award Program. The tax rate will remain at approximately $.02 per thousand which is based on a taxable assessment of $1,501,528,777.

Highway - There will be no Highway Tax for the tenth (10th) consecutive year.

Fire - The Town's Fire Protection Tax Rate will remain at approximately $.82 per thousand and is based on a taxable assessment of $1,668,267,135. This proposed tax rate includes the cost of Volunteer Firefighter Service Award Program, fire service contracts with the Malta Ridge Volunteer Fire Department Inc. and the Village of Round Lake, fire hydrant rental as well as monies to fund a building and equipment capital improvement account.

Sewer - The Town has two sewer districts and the users of the districts are responsible for operation and maintenance costs of these districts. Sewer user charges for 2011 will remain unchanged from 2010 at $123.49 per equivalent dwelling unit for Downtown Sewer District #1 and at $163.00 per equivalent dwelling unit for Sewer District #2.

III. Appropriations/Revenues

Personnel:

A COLA of 1.2% was applied to the salaries of Town employees. Due to the number of miles required to be plowed in the winter the Town has provided for 2 seasonal heavy equipment operators to assist in snow removal.

Highway:

The Town's approximate 70 lane miles of highway need regular repair as outlined in the ''Road Evaluation Report'' prepared by the Highway Superintendent, an appropriation of $400,000 for road improvements has been included in the 2011 budget as well as $75,000 for the purchase of new equipment with any additional funding needed for equipment acquisition to be provided from the Highway Equipment Capital Reserve.

Parks:

Continued improvements to the Town's parks and pedestrian/bicycle trail system are important quality of life issues. Therefore, $45,000 has been included in the 2011 budget in the general outside village fund to finance future planning, improvements and maintenance to Town parkland.

Revenues:

Sales tax receipts, which continue to remain the largest revenue component in the Town's budget, are optimistically projected to be $3,800,000 or 3.5% higher than projected 2010 revenues. This is based on encouraging County projection of sales tax revenues. Mortgage tax receipts are projected to decrease as the Town's real estate market continues to be stagnant.

Fund Balance:

The adopted budget would use of $215,000 of our ''rainy day fund'' (fund balance) to cover appropriations that are not considered the Town's core mission but provide a benefit to our Town's residents.

The continued use of our fund balance is unsustainable.

IV. Summary of Significant Changes in Appropriations from 2010 Adopted Budget

Salaries 1.2% Increased - $20,000
Hospitalization Premiums Increased - $66,000
Retirement Contributions Increased - $89,000
Fire Protection Contractual Increased - $123,000
Highway Road Improvements Increased - $100,000
Highway Snow Removal Costs Increased - $40,000
Highway Machinery Increased - $75,000
Youth Program Decreased - ($31,000)
Highway Administration Decreased- ($12,000)
Townwide Garbage Collection Increased - $25,000
Reduction in Committee and Not-for-Profit Budgets - ($25,000)
Deferred LFTC Road Improvements - ($110,000)

V. Summary of Significant Appropriations by Service Type

Community Center	$ 455,000
Summer Youth Program	$ 120,000
Parks and Recreation	$ 185,000
WRLIS Library Contract	$ 275,000
Building and Planning	$ 604,000
Street Repairs and Improvements	$ 661,000
Highway Machinery	$ 135,000
Snow Removal	$ 507,000
Debt Service	$ 244,000
Emergency Services (Fire and Ambulance)	$1,779,000

Additionally, we have attached to the budget statement two pie charts which reflect 2011 estimated revenues and appropriations by major category.

Given the expected revenue projections, revenues are not available to support all service requests while maintaining a tax free status, Therefore, the Town needs to continue to take corresponding measures to contain expenditures. All other costs are paid from sales and mortgage tax receipts, court fines and a number of grants and users fees as shown in the pie chart.

Sincerely,

Paul J. Sausville, Supervisor
Peter Klotz, Councilman
Tara Thomas, Councilwoman
Maggi Ruisi, Councilwoman
John Hartzell, Councilman

Town of Malta
Summary of Adopted Town Budget
2011

Fund	Code	Appropriations	Total Estimated Revenues	Restricted Revenues	Appropriated Mitigation	Appropriated Fund Balance	Amount To Be Raised By Tax	Amount To Be Raised by User Charges	Estimated Unappropriated Fund Balance
General	A	3,176,498	3,087,275	6,500	0	65,723	30,000	0	995,490
General Outside Village	B	1,404,030	1,329,500	68,600	25,000	118,130	0	0	441,151
Highway Outside Village	DB	1,757,900	1,735,100	8,200	0	31,000	0	0	677,508
Sub-total Excluding Special District		6,338,428	6,151,875	83,300	25,000	214,853	30,000	0	
Fire District	SF	1,369,000	4,400	0	0	0	1,364,600	0	19,000
Lighting District - Rosebay/Larkspur	SL	475	10	0	0	30	435	0	100
Lighting District - Rum Cherry	SLR	1,400	20	0	0	30	1,350	0	1,400
Lighting District - Ermine Lair	SLE	3,300	45	0	0	15	3,240	0	1,500
Sewer District #1	SD	13,363	150	0	0	0	0	13,213	4,000
Sewer District #2	SDC	114,100	0	0	0	0	0	114,100	3,000
Water District	SW	600	600	0	0	0	0	0	0
Grand Total		7,840,666	6,157,100	83,300	25,000	214,928	1,399,625	127,313	

Capital Project/Reserve Balances	Type	Estimated Balance	
General Tax Stablization	Reserve	170,000	
General Outside Village Tax Stablization	Reserve	60,000	
Highway Outside Village Tax Stablization	Reserve	141,000	
Highway Equipment	Reserve	539,000	
Open Space	Reserve	559,000	
Industrial Access	Project	138,000	
Bikeway	Project	80,000	
Community Center	Project	342,000	For Debt Service
Culvert Repair Reserve	Reserve	223,000	
Land Acquisition Brush Control	Project	24,000	
Parks	Reserve	728,000	
Building	Reserve	756,000	
LFTC Parks	Designated	1,044,000	
Visual Mitigation	Designated	1,097,000	
Mitigation Fees	Designated	1,335,000	

TOWN OF MALTA

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
A1001	REAL PROPERTY TAXES	$40,000.88	$67,000.00	$40,000.00	$30,000.00	($10,000.00)
A1030	SEVERENCE TAX	$1,181.66	$1,000.00	$500.00	$150.00	($350.00)
A1081	PYMTS IN LIEU OF TAXES	$7.62	$25.00	$25.00	$25.00	$0.00
A1090	INTEREST & PENALTIES	$9,321.01	$8,000.00	$9,000.00	$9,000.00	$0.00
A1120	SARATOGA CO. SALES TAX	$1,360,796.00	$1,640,000.00	$1,547,000.00	$1,710,000.00	$163,000.00
A1255	TOWN CLERK FEES	$2,475.04	$3,000.00	$3,000.00	$3,000.00	$0.00
A1603	VITAL STATISTICS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00
A2025.1	COMM. CENTER - AFTER	$1,695.00	$0.00	$46,000.00	$24,000.00	($22,000.00)
A2025.2	COMM. CENTER - SUMMER	$36,465.00	$0.00	$62,500.00	$37,000.00	($25,500.00)
A2089	YOUTH PROGRAM REVENUES	$45,756.00	$40,000.00	$50,000.00	$45,000.00	($5,000.00)
A2130	HOUSEHOLD HAZARDOUS	$500.00	$0.00	$5,000.00	$5,000.00	$0.00
A2025	COMMUNITY CTR PROGRAMS	$140,644.16	$120,000.00	$127,000.00	$169,000.00	$42,000.00
A2189	COMMUNITY SERVICES	$40.00	$0.00	$0.00	$0.00	$0.00
A2268	SIEZED ANIMALS	$0.00	$500.00	$300.00	$300.00	$0.00
A2350	COUNTY YOUTH GRANT	$2,625.00	$2,500.00	$2,500.00	$2,500.00	$0.00
A2389	ECONOMIC DEVELOP.GRANT	$0.00	$0.00	$0.00	$0.00	$0.00
A2401	INTEREST AND EARNINGS	$7,728.81	$25,000.00	$13,000.00	$11,000.00	($2,000.00)
A2401.1	INTEREST - RESERVED	$1,160.77	$4,000.00	$2,000.00	$1,500.00	($500.00)
A2401.2	INTEREST - IMPROV.	$3,726.50	$12,000.00	$7,000.00	$5,000.00	($2,000.00)
A2401.3	INTEREST - OPEN SPACE	$0.00	$0.00	$0.00	$0.00	$0.00
A2401.4	INTEREST - DEBT	$0.00	$0.00	$0.00	$0.00	$0.00
A2410	RENTAL OF PROPERTY	$41,769.58	$24,000.00	$30,000.00	$45,000.00	$15,000.00
A2544	DOG LICENSES	$928.84	$1,500.00	$1,500.00	$3,500.00	$2,000.00
A2610	FINES & BAIL	$221,981.00	$335,000.00	$350,000.00	$315,000.00	($35,000.00)
A2655	MINOR SALES	$3,366.03	$5,000.00	$2,000.00	$2,000.00	$0.00
A2665	SALE OF SURPLUS	$2,858.05	$0.00	$0.00	$0.00	$0.00
A2680	INSURANCE RECOVERIES	$541.00	$0.00	$400.00	$0.00	($400.00)
A2700	REIMBURSEMENT OF MED D	$392.71	$500.00	$500.00	$500.00	$0.00
A2770	LFTC OPERATING	$10,182.00	$0.00	$10,100.00	$11,100.00	$1,000.00
A2701	MISC. LOCAL SOURCES	$150.78	$1,000.00	$1,000.00	$1,000.00	$0.00
A2702	ASSESSMENT	$3,744.57	$3,750.00	$40,000.00	$40,000.00	$0.00
A2705	GIFTS & DONATIONS	$1,550.00	$1,000.00	$2,000.00	$1,000.00	($1,000.00)
A3820	YOUTH PROGRAM	$0.00	$600.00	$600.00	$600.00	$0.00
A3960	STATE EMERGENCY MGT	$0.00	$0.00	$0.00	$0.00	$0.00
A3001	STATE AID PER CAPITA	$0.00	$0.00	$0.00	$0.00	$0.00
A3005	MORTGAGE TAX	$573,517.14	$670,000.00	$670,000.00	$500,000.00	($170,000.00)
A3040	ASSESSMENT STATE AID	$22,824.00	$28,000.00	$22,500.00	$11,500.00	($11,000.00)
A3060	RECORDS MGT AID	$0.00	$0.00	$0.00	$0.00	$0.00
A3089	STATE AID - STAR	$0.00	$0.00	$0.00	$0.00	$0.00
A3090	STATE AID COURTS	$7,581.47	$0.00	$11,000.00	$6,000.00	($5,000.00)
A3091	STATE AID	$0.00	$0.00	$0.00	$0.00	$0.00
A4960	FEDERAL EMERGENCY AID	$0.00	$0.00	$0.00	$0.00	$0.00
A5031	INTERFUND TRANSFERS	$100,000.00	$600.00	$103,600.00	$125,600.00	$22,000.00
	TOTAL Revenues	$2,647,510.62	$2,995,975.00	$3,162,025.00	$3,117,275.00	($44,750.00)

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
A1010.100	TOWN BOARD PAYROLL	$50,000.00	$61,500.00	$60,000.00	$60,000.00	$0.00
A1010.4	TOWN BOARD-CONTR.	$0.00	$0.00	$0.00	$0.00	$0.00
A1010.41	TOWN BOARD - TRAVEL	$1,703.28	$3,000.00	$3,000.00	$1,500.00	($1,500.00)
A1010.43	TOWN BOARD - EDUCATION	$475.00	$1,000.00	$5,000.00	$1,500.00	($3,500.00)
A1010.44	TOWN BOARD - MISC	$718.62	$2,600.00	$1,600.00	$1,000.00	($600.00)
A1010.45	TOWN BOARD - PROF FEES	$4,105.38	$5,250.00	$5,600.00	$5,000.00	($600.00)
A1110.1001	JUSTICE NICHOLS	$25,430.00	$30,516.00	$30,516.00	$30,882.00	$366.00
A1110.1002	JUSTICE McKEVITT	$25,430.00	$30,516.00	$30,516.00	$30,882.00	$366.00
A1110.102	COURT CLERK FULL-TIME	$43,141.56	$53,052.00	$54,335.00	$54,974.00	$639.00
A1110.120	COURT CLERKS PART TIME	$43,751.54	$62,200.00	$64,375.00	$58,000.00	($6,375.00)
A1110.2	COURT EQUIPMENT	$8,913.47	$8,831.00	$12,150.00	$6,000.00	($6,150.00)
A1110.4	COURT CONTRACTUAL	$0.00	$600.00	$100.00	$0.00	($100.00)
A1110.41	COURT - TRAVEL	$1,381.46	$2,500.00	$2,500.00	$1,500.00	($1,000.00)
A1110.42	COURT- POSTAGE	$5,130.00	$6,500.00	$7,000.00	$6,000.00	($1,000.00)
A1110.43	COURT - EDUCATION	$534.02	$1,300.00	$1,300.00	$1,000.00	($300.00)
A1110.45	COURT - SECURITY/PROF	$5,932.00	$5,500.00	$7,500.00	$7,000.00	($500.00)
A1110.46	COURT OFF. SUPPLIES	$2,982.80	$5,000.00	$5,000.00	$4,500.00	($500.00)
A1220.100	TOWN SUPERVISOR	$25,418.30	$30,502.00	$30,502.00	$30,502.00	$0.00
A1220.160	SUPERVISOR'S ADMIN.	$20,589.61	$24,500.00	$26,713.00	$27,500.00	$787.00
A1220.2	SUPERVISOR-EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A1220.4	SUPERVISOR-CONTRACTUAL	$787.99	$3,000.00	$3,000.00	$8,000.00	$5,000.00
A1315.101	TOWN COMPTROLLER	$74,328.33	$96,500.00	$98,000.00	$98,500.00	$500.00
A1315.1201	ACCOUNT.CLERK FULL	$42,286.96	$51,910.00	$53,467.00	$53,955.00	$488.00
A1315.2	COMPTROLLER EQUIPMENT	$0.00	$0.00	$0.00	$300.00	$300.00
A1315.4	COMPTROLLER-CONTRACT	$0.00	$0.00	$0.00	$0.00	$0.00
A1315.41	COMPTROLLER - TRAVEL	$773.72	$1,000.00	$1,200.00	$750.00	($450.00)
A1315.43	COMPTROLLER - EDUC.	$1,179.50	$2,500.00	$1,700.00	$1,600.00	($100.00)
A1315.44	COMPTROLLER - MISC	$0.00	$0.00	$0.00	$0.00	$0.00
A1315.45	COMPTR - PROF FEES	$14,993.45	$18,000.00	$20,000.00	$17,000.00	($3,000.00)
A1315.46	COMPTROLLER - OFFICE	$514.26	$1,500.00	$1,000.00	$1,000.00	$0.00
A1330.100	TAX RECEIVER-PAYROLL	$13,625.00	$16,350.00	$16,350.00	$16,546.00	$196.00
A1330.102	TAX RECEIVER DEPUTY	$3,509.10	$5,000.00	$5,229.00	$5,200.00	($29.00)
A1330.2	TAX RECEIVER EQUIPMENT	$64.79	$0.00	$100.00	$200.00	$100.00
A1330.4	TAX RECEIVER-CONTR.	$188.17	$100.00	$200.00	$200.00	$0.00
A1330.41	TAX RECEIVER - TRAVEL	$0.00	$50.00	$50.00	$225.00	$175.00
A1330.42	TAX RECEIVER - POSTAGE	$27.01	$100.00	$100.00	$100.00	$0.00
A1330.43	TAX RECEIVER - EDUC	$0.00	$100.00	$100.00	$400.00	$300.00
A1330.44	TAX RECEIVER - MISC	$0.00	$100.00	$100.00	$200.00	$100.00
A1330.45	TAX RECEIVER - FEES	$0.00	$75.00	$50.00	$100.00	$50.00
A1330.46	TAX RECEIVER - OFFICE	$353.18	$675.00	$500.00	$600.00	$100.00
A1340.101	BUDGET OFFICER PAYROLL	$0.00	$0.00	$0.00	$0.00	$0.00
A1340.4	BUDGET OFFICER CONTR.	$0.00	$0.00	$0.00	$0.00	$0.00
A1345.101	PURCHASING AGENT	$3,157.98	$4,000.00	$4,000.00	$4,000.00	$0.00
A1345.4	PURCHASING CONTRACTUAL	$500.88	$800.00	$600.00	$600.00	$0.00
A1355.110	SOLE ASSESSOR PAYROLL	$58,596.70	$72,079.00	$74,241.00	$75,132.00	$891.00
A1355.130	ASSESS. ACCT CLERK -PR	$11,521.43	$40,495.00	$21,840.00	$34,000.00	$12,160.00
A1355.140	ASSESSOR DATA	$0.00	$0.00	$0.00	$0.00	$0.00
A1355.160	ASSESS. PT DATA	$0.00	$0.00	$0.00	$0.00	$0.00
A1355.180	ASSESSOR -ASSISTANT	$35,093.99	$43,350.00	$44,244.00	$44,772.00	$528.00
A1355.2	ASSESSOR EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A1355.4	ASSESSOR-CONTR.EXPENSE	$28.66	$0.00	$0.00	$0.00	$0.00
A1355.4001	ASSESSORS-GAR	$20,000.00	$25,000.00	$30,000.00	$15,000.00	($15,000.00)
A1355.41	ASSESS - TRAVEL	$3,799.71	$4,500.00	$6,000.00	$4,500.00	($1,500.00)

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
A1355.43	ASSESS - EDUCATION	$415.00	$1,800.00	$3,850.00	$2,000.00	($1,850.00)
A1355.44	ASSESS - MISCELLANEOUS	$233.58	$650.00	$400.00	$250.00	($150.00)
A1355.45	ASSESS - PROF. FEES	$90,084.90	$81,080.00	$112,500.00	$112,500.00	$0.00
A1355.46	ASSESS - OFF SUPPLIES	$907.70	$3,800.00	$3,500.00	$3,500.00	$0.00
A1355.47	ASSESS. REVIEW BOARD	$694.55	$1,700.00	$700.00	$700.00	$0.00
A1410.100	TOWN CLERK-PAYROLL	$36,135.53	$45,680.00	$45,680.00	$51,000.00	$5,320.00
A1410.120	TOWN CLERK DEPUTY PR	$28,868.22	$35,495.00	$36,405.00	$36,795.00	$390.00
A1410.130	TOWN CLERK DEPUTY	$5,054.44	$3,250.00	$6,500.00	$9,900.00	$3,400.00
A1410.2	TOWN CLERK EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A1410.4	TOWN CLERK CONTRACTUAL	$826.16	$1,600.00	$1,750.00	$2,000.00	$250.00
A1420.101	TOWN ATTORNEY PAYROLL	$43,775.00	$51,000.00	$52,530.00	$53,160.00	$630.00
A1420.2	TOWN ATTORNEY	$0.00	$0.00	$0.00	$0.00	$0.00
A1420.4	TOWN ATTORNEY-CONTR	$2,212.00	$2,700.00	$4,000.00	$3,000.00	($1,000.00)
A1450.160	ELECTION INSP. PAYROLL	$0.00	$0.00	$0.00	$0.00	$0.00
A1450.2	ELECTION EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A1450.4	ELECTION-CONTR	$0.00	$0.00	$0.00	$0.00	$0.00
A1460.160	RECORDS MGMT PAYROLL	$0.00	$0.00	$0.00	$725.00	$725.00
A1460.2	RECORDS MANAGEMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A1460.4	REC MGT CONTRACTUAL	$650.56	$2,000.00	$1,750.00	$2,000.00	$250.00
A1620.1601	BUILDING HIGHWAY LABOR	$9,318.21	$14,000.00	$14,000.00	$14,000.00	$0.00
A1620.1602	BLDG.MAINTENANCE	$51,862.24	$73,000.00	$67,879.00	$56,000.00	($11,879.00)
A1620.2	BUILDING-EQUIPMENT	$8,873.98	$8,029.00	$9,000.00	$3,000.00	($6,000.00)
A1620.4	BUILDING-CONTRACTUAL	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.41	BUILDING- UTILITIES	$17,775.28	$28,500.00	$29,000.00	$29,000.00	$0.00
A1620.42	BUILDING - TELEPHONE	$6,593.06	$9,001.70	$8,000.00	$8,000.00	$0.00
A1620.43	BUILDING - CLEANING	$2,206.55	$8,225.00	$4,700.00	$4,200.00	($500.00)
A1620.44	BUILDING - RUBBISH	$0.00	$0.00	$0.00	$0.00	$0.00
A1620.45	BUILDING - OFFICE	$988.90	$3,000.00	$2,500.00	$2,300.00	($200.00)
A1620.46	BUILDING MAINTENANCE	$11,459.41	$16,500.00	$20,000.00	$20,000.00	$0.00
A1620.47	BUILDING - SECURITY	$787.80	$1,500.00	$1,500.00	$1,500.00	$0.00
A1620.48	BUILDING - MISC.	$1,299.99	$3,000.00	$2,000.00	$1,500.00	($500.00)
A1670.2	MAIL EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A1670.4	MAILING POSTAGE COST	$8,125.63	$12,800.00	$12,000.00	$11,000.00	($1,000.00)
A1680.1102	COMPUTER WEB PAGE	$1,877.10	$2,500.00	$2,500.00	$2,500.00	$0.00
A1680.2	COMPUTER REPLACEMENT	$5,024.79	$6,000.00	$12,000.00	$12,000.00	$0.00
A1680.41	ASSESS.COMP. CONTR	$3,564.25	$4,500.00	$4,000.00	$3,500.00	($500.00)
A1680.410	COMPUTER CONSULTING	$912.75	$600.00	$1,300.00	$1,000.00	($300.00)
A1680.411	MISC.COMPUTER EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00
A1680.412	INTERNET CONTRACTUAL	$7,728.00	$7,900.00	$10,000.00	$8,500.00	($1,500.00)
A1680.413	STAFF DEVELOPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A1680.414	NETWORK CONTRACTUAL	$3,479.00	$6,000.00	$5,000.00	$5,000.00	$0.00
A1680.42	ACCT COMPUTER CONTR	$2,695.38	$3,000.00	$3,000.00	$3,000.00	$0.00
A1680.43	BLDG/PLAN COMP.CONTR	$0.00	$0.00	$0.00	$0.00	$0.00
A1680.44	TAX RECEIVER COMPUTER	$700.00	$2,000.00	$1,500.00	$1,500.00	$0.00
A1680.45	HWY.COMPUTER	$1,299.75	$1,000.00	$1,500.00	$1,500.00	$0.00
A1680.46	TOWN CLERK COMPUTER	$4,921.75	$5,500.00	$5,000.00	$5,000.00	$0.00
A1680.47	SUPERVISOR COMP CONT	$407.83	$1,000.00	$500.00	$800.00	$300.00
A1680.48	JUDGE COMP.CONTRACTUAL	$2,446.72	$2,500.00	$2,500.00	$2,000.00	($500.00)
A1680.49	YOUTH COMPUTER CONTR	$6,617.88	$15,120.00	$8,500.00	$8,000.00	($500.00)
A1910.4	UNALLOCATED INSURANCE	$46,650.34	$54,000.00	$48,200.00	$50,000.00	$1,800.00
A1920.4	ASSOC.OF TOWNS DUES	$1,350.00	$1,200.00	$1,350.00	$1,500.00	$150.00
A1950.4	JUDGEMENTS & CLAIMS	$0.00	$0.00	$200.00	$500.00	$300.00
A1990.4	CONTINGENCY	$0.00	$0.00	$0.00	$15,000.00	$15,000.00

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
A1898.41	UNALLOCATED	$0.00	$0.00	$0.00	$0.00	$0.00
A1989.41	ADVERTISING	$1,466.82	$1,500.00	$2,000.00	$1,500.00	($500.00)
A3120.4	LAW ENFORCEMENT-CONTR.	$3,000.00	$3,000.00	$3,000.00	$0.00	($3,000.00)
A3310.160	TRAFFIC CONTROL	$0.00	$0.00	$0.00	$0.00	$0.00
A3310.2	TRAFFIC CONTROL EQUIP	$0.00	$0.00	$0.00	$0.00	$0.00
A3310.4	TRAFFIC-CONTRACTUAL	$0.00	$0.00	$0.00	$0.00	$0.00
A3510.101	ANIMAL CONT. OFFICER	$8,583.30	$10,000.00	$10,300.00	$10,424.00	$124.00
A3510.102	ANIMAL CONT.DEPUTY	$276.00	$1,000.00	$1,000.00	$500.00	($500.00)
A3510.4	ANIMAL CONTROL CONTR	$2,477.81	$4,000.00	$3,100.00	$2,000.00	($1,100.00)
A3640.1	EMERG PREP PAYROLL	$0.00	$0.00	$0.00	$0.00	$0.00
A3640.2	EMERG PREP EQUIP	$0.00	$0.00	$0.00	$0.00	$0.00
A3640.4	EMERG PREP CONTR	$253.24	$3,000.00	$4,000.00	$2,800.00	($1,200.00)
A4020.101	REGIS.VITAL STATISTICS	$749.97	$1,000.00	$1,000.00	$1,000.00	$0.00
A4020.4	REG/VITAL STATS-CONT	$0.00	$500.00	$500.00	$500.00	$0.00
A4068.4	MOSQUITO CONTROL	$0.00	$0.00	$0.00	$0.00	$0.00
A4540.4	AMBULANCE CONTRACTUAL	$379,999.08	$380,000.00	$380,000.00	$380,000.00	$0.00
A4540.8	AMB SERVICE AWARD	$24,301.61	$32,000.00	$33,700.00	$30,000.00	($3,700.00)
A5010.100	HIGHWY SUPT.PAYROLL	$45,801.28	$67,500.00	$58,000.00	$61,154.00	$3,154.00
A5010.120	HWY.ADMIN.ASSIST.PAYRO	$16,298.72	$31,500.00	$32,243.00	$19,292.00	($12,951.00)
A5010.2	HWY SUPDT.EQUIPMENT	$0.00	$400.00	$0.00	$800.00	$800.00
A5010.4	SUP,HWY-CONTRACT.EXPEN	$3,403.82	$3,000.00	$4,000.00	$3,000.00	($1,000.00)
A5020.4	ENGINEER TRANS. CONTR	$268.00	$1,500.00	$4,900.00	$2,500.00	($2,400.00)
A5132.2	GARAGE CAP. OUTLAY	$0.00	$3,000.00	$0.00	$0.00	$0.00
A5132.4	GARAGE-CONTRACTUAL	$1,975.86	$2,000.00	$2,000.00	$2,000.00	$0.00
A5132.41	GARAGE UTILITIES	$17,573.66	$29,000.00	$30,000.00	$30,000.00	$0.00
A5132.42	GARAGE TELEPHONE	$3,807.40	$6,000.00	$6,000.00	$5,000.00	($1,000.00)
A5132.43	GARAGE UNIFORMS	$10,851.26	$13,000.00	$13,000.00	$13,000.00	$0.00
A5132.46	GARAGE MAINTENANCE	$11,507.94	$8,599.00	$32,000.00	$7,000.00	($25,000.00)
A5182.41	STREET LIGHTS-NYSELE	$0.00	$0.00	$0.00	$0.00	$0.00
A5182.42	STREET LIGHTS - NIMO	$0.00	$0.00	$0.00	$0.00	$0.00
A5182.43	TRAFFIC LIGHT-ROUND	$0.00	$0.00	$0.00	$0.00	$0.00
A5410.1	SIDEWALK PAYROLL	$0.00	$0.00	$1,000.00	$0.00	($1,000.00)
A5410.4	SIDEWALKS CONTRACTUAL	$3,000.00	$0.00	$3,000.00	$0.00	($3,000.00)
A6410.4	TOWN NEWSLETTER CONTR	$5,491.00	$6,000.00	$7,500.00	$6,000.00	($1,500.00)
A6510.1	VETERAN'S SECRETARY	$203.04	$200.00	$500.00	$500.00	$0.00
A6510.4	VETERANS CONTRACTUAL	$1,373.10	$17,000.00	$6,500.00	$2,000.00	($4,500.00)
A6510.41	VETERAN'S MEMORIAL	$0.00	$0.00	$0.00	$0.00	$0.00
A6772.2	MALTA SENIORS - EQUIP	$0.00	$0.00	$0.00	$0.00	$0.00
A6772.41	PROGRAM AGING -SHEN	$0.00	$4,000.00	$3,500.00	$0.00	($3,500.00)
A6772.43	AGING - TRANSPORTATION	$1,537.00	$1,600.00	$1,600.00	$1,600.00	$0.00
A6772.44	AGING - MALTA SENIORS	$5,000.00	$16,000.00	$5,000.00	$2,000.00	($3,000.00)
A6772.45	AGING - NUTRITION	$1,537.00	$1,600.00	$1,600.00	$1,600.00	$0.00
A7270.4	BAND CONCERTS CONTR	$0.00	$0.00	$0.00	$0.00	$0.00
A7310.110	YOUTH DIRECTOR	$19,030.28	$23,408.00	$24,110.00	$24,400.00	$290.00
A7310.1602	YOUTH HEAD COUNSELORS	$15,186.43	$21,000.00	$22,000.00	$19,000.00	($3,000.00)
A7310.1603	YOUTH COUNSELORS	$42,327.63	$65,500.00	$67,500.00	$44,000.00	($23,500.00)
A7310.460	YOUTH PROGRAMS	$12,127.43	$16,270.00	$17,000.00	$15,000.00	($2,000.00)
A7310.461	YOUTH SUPPLIES	$4,432.93	$7,500.00	$7,000.00	$6,500.00	($500.00)
A7310.463	YOUTH EQUIPMENT RENTAL	$608.10	$900.00	$800.00	$800.00	$0.00
A7310.466	YOUTH TRANSPORTATION	$7,495.21	$11,000.00	$12,000.00	$8,000.00	($4,000.00)
A7310.467	YOUTH INSURANCE	$1,048.00	$1,100.00	$1,100.00	$1,100.00	$0.00
A7310.469	YOUTH OTHER COSTS	$10.70	$1,000.00	$2,000.00	$1,000.00	($1,000.00)
A7510.1	HISTORIAN PAYROLL	$0.00	$2,200.00	$0.00	$0.00	$0.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
A7510.2	HISTORIAN EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
A7510.4	HISTORIAN-CONTRACTUAL	$482.18	$13,207.41	$2,300.00	$2,330.00	$30.00
A7510.41	HISTORIAN CELEBRATE	$0.00	$0.00	$0.00	$0.00	$0.00
A7520.160	HISTORICAL	$92.96	$700.00	$700.00	$500.00	($200.00)
A7520.4	HISTORICAL COMM.CONT.	$359.68	$3,000.00	$1,000.00	$1,000.00	$0.00
A7560.470	THEATER CONSULTANTS	$0.00	$0.00	$0.00	$0.00	$0.00
A7560.471	THEATER SUPPLIES	$0.00	$0.00	$0.00	$0.00	$0.00
A7988.1	CC SUMMER PROGRAM	$10,688.35	$0.00	$18,000.00	$12,000.00	($6,000.00)
A7988.4	CC SUMMER PROGRAM	$6,990.22	$0.00	$11,000.00	$6,000.00	($5,000.00)
A7989.1	COMM CTR PAYROLL	$143,912.05	$171,000.00	$179,817.00	$191,000.00	$11,183.00
A7989.2	COMMUNITY CENTER PP&E	$7,355.36	$4,000.00	$8,500.00	$8,500.00	$0.00
A7989.41	COMM CTR UTILITIES	$38,222.37	$46,000.00	$64,000.00	$56,000.00	($8,000.00)
A7989.410	COMMUNITY CTR WATER	$1,075.46	$3,000.00	$4,500.00	$2,000.00	($2,500.00)
A7989.411	COMM CTR TAXES	$5,780.21	$9,000.00	$7,000.00	$7,000.00	$0.00
A7989.42	COMM CTR TELEPHONE	$5,224.45	$5,700.00	$6,000.00	$6,000.00	$0.00
A7989.43	COMMUNITY CTR CLEANING	$12,974.76	$6,350.00	$17,350.00	$17,350.00	$0.00
A7989.44	COMMUNITY CTR RUBBISH	$0.00	$0.00	$0.00	$0.00	$0.00
A7989.45	COMMUNITY CTR SUPPLIES	$3,835.90	$7,200.00	$7,200.00	$6,000.00	($1,200.00)
A7989.46	COMMUNITY CTR MAINT	$9,848.70	$34,200.00	$22,000.00	$16,000.00	($6,000.00)
A7989.47	COMMUNITY CTR SECURITY	$272.20	$1,200.00	$1,200.00	$1,000.00	($200.00)
A7989.48	COMMUNITY CTR TRAVEL	$298.62	$2,000.00	$2,000.00	$1,500.00	($500.00)
A7989.49	COMMUNITY CENTER MISC.	$3,112.91	$7,000.00	$6,000.00	$4,000.00	($2,000.00)
A7989.50	COMMUNITY CTR PROGRAMS	$54,132.53	$71,000.00	$74,000.00	$74,000.00	$0.00
A7989.51	COMMUNITY CTR ADV.	$15,474.86	$17,000.00	$22,000.00	$22,000.00	$0.00
A7989.52	COMM CTR SR. DISC. &	$7,914.54	$9,450.00	$7,500.00	$8,500.00	$1,000.00
A7989.53	COMM CENTER - AFTER	$330.73	$0.00	$12,000.00	$2,000.00	($10,000.00)
A7989.531	COMM CTR AFTER PAYROLL	$922.14	$0.00	$5,000.00	$12,800.00	$7,800.00
A7989.54	COMM CENTER - SUMMER	$0.00	$0.00	$0.00	$0.00	$0.00
A8030.4	ENVIRONMENTAL RESEARCH	$0.00	$0.00	$0.00	$0.00	$0.00
A8090.4	ENVIROMENTAL CONS.CONT	$3,000.00	$3,000.00	$3,000.00	$3,000.00	$0.00
A8160.1	REFUSE PAYROLL	$0.00	$0.00	$0.00	$0.00	$0.00
A8160.4	REFUSE-CONTRACTUAL	$357.68	$30,750.00	$5,000.00	$30,000.00	$25,000.00
A8189.4	SEWER CONTRACTUAL	$0.00	$0.00	$0.00	$0.00	$0.00
A8510.1	ROUNDABOUT PAYROLL	$8,006.64	$10,000.00	$10,000.00	$0.00	($10,000.00)
A8510.2	ROUNDABOUT EQUIPMENT	$0.00	$3,000.00	$0.00	$0.00	$0.00
A8510.4	ROUNDABOUT CONTRACTS	$3,655.00	$2,500.00	$5,900.00	$12,000.00	$6,100.00
A8540.4	DRAINAGE CONTRACTUAL	$1,050.00	$0.00	$3,000.00	$0.00	($3,000.00)
A8660.2	OPEN SPACE ACQUISITION	$0.00	$0.00	$0.00	$0.00	$0.00
A8810.4	CEMETERIES-CONTRACTUAL	$5,600.00	$4,800.00	$5,600.00	$8,000.00	$2,400.00
A8989.160	AMER.DISABIL.ACT	$0.00	$0.00	$0.00	$0.00	$0.00
A8989.4	AMER.DISABIL.ACT CONT.	$0.00	$0.00	$0.00	$0.00	$0.00
A9010.8	RETIREMENT-BENEFITS	($302.59)	$76,000.00	$116,000.00	$158,000.00	$42,000.00
A9030.8	SOCIAL SECURITY	$69,125.41	$95,000.00	$99,572.00	$99,572.00	$0.00
A9050.8	UNEMPLOYMENT INSURANCE	$4,978.26	$4,000.00	$6,000.00	$5,000.00	($1,000.00)
A9055.8	N.Y. STATE DISABILITY	$1,053.06	$1,500.00	$1,100.00	$1,300.00	$200.00
A9060.8	HOSPITAL & MED	$133,042.22	$208,500.00	$195,900.00	$227,000.00	$31,100.00
A9070.8	DENTAL INSURANCE	$5,604.38	$8,000.00	$6,500.00	$6,500.00	$0.00
A9089.8	OTHER EMPLOYEE	$2,711.76	$6,500.00	$5,000.00	$5,000.00	$0.00
A9710.41	SERIAL BOND PRINCIPAL	$93,150.00	$93,150.00	$93,150.00	$97,200.00	$4,050.00
A9710.42	SERIAL BOND INTEREST	$104,172.00	$107,819.00	$104,172.00	$100,526.00	($3,646.00)
A9950.8	INTERFUND TRANSFER	$0.00	$15,000.00	$0.00	$0.00	$0.00
	TOTAL Expenses	$2,387,300.70	$3,121,485.11	$3,220,386.00	$3,176,498.00	($43,888.00)

TOWN OF MALTA
ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
B1120	SARATOGA CO. SALES TAX	$515,000.00	$574,000.00	$515,000.00	$590,000.00	$75,000.00
B1170	CABLE TV FRANCHISE FEE	$125,375.96	$135,000.00	$140,000.00	$155,000.00	$15,000.00
B2003	OPEN SPACE MITIGATION	$7,808.39	$0.00	$0.00	$0.00	$0.00
B2001	PARK FEES	$5,800.00	$4,000.00	$4,600.00	$6,000.00	$1,400.00
B2002	PARKLAND RECREATION	$264,933.98	$58,000.00	$58,000.00	$58,000.00	$0.00
B2089	MISC.YOUTH REVENUES	$265.00	$6,000.00	$3,375.00	$500.00	($2,875.00)
B2090	THEATER GROUP REVENUES	$0.00	$0.00	$0.00	$0.00	$0.00
B2189	COMMUNITY DAY REVENUES	$720.00	$700.00	$700.00	$700.00	$0.00
B2111	GEIS MITIGATION FEE	$12,201.69	$0.00	$0.00	$0.00	$0.00
B2112	TRAFFIC MITIGATION FEE	$175,723.02	$0.00	$0.00	$0.00	$0.00
B2113	RECREATION MITIGATION	$566,263.83	$0.00	$0.00	$0.00	$0.00
B2110	ZONING FEES	$45.00	$600.00	$600.00	$200.00	($400.00)
B2115	PLANNING BLDG PERMITS	$428,704.57	$95,000.00	$350,000.00	$250,000.00	($100,000.00)
B2116	ZBA APPLICATIONS	$1,221.00	$2,000.00	$2,000.00	$1,000.00	($1,000.00)
B2117	SUBDIVISION/SITE PLAN	$29,297.02	$30,000.00	$30,000.00	$30,000.00	$0.00
B2118	PDD APPLICATIONS	$633.50	$30,000.00	$30,000.00	$20,000.00	($10,000.00)
B2119	OTHER PLANNING DEPT	$1,427.50	$2,000.00	$2,000.00	$2,000.00	$0.00
B2120	PLANNING FEES -	$472,708.24	$944,000.00	$2,144,577.89	$75,000.00	($2,069,577.89)
B2121	BLDG INSPECTION FEES	$67,898.00	$0.00	$59,325.00	$71,000.00	$11,675.00
B2388	VILLAGE STORMWATER	$0.00	$0.00	$0.00	$6,000.00	$6,000.00
B2350	YOUTH REV.- OTH GOVT	$0.00	$0.00	$0.00	$0.00	$0.00
B2389	COUNTY GRANT	$0.00	$0.00	$0.00	$0.00	$0.00
B2401	INTEREST & EARNINGS	$15,887.64	$18,450.00	$11,000.00	$11,000.00	$0.00
B2401.1	INTEREST - RESERVED	$406.84	$2,000.00	$600.00	$600.00	$0.00
B2401.2	INTEREST PARK RESERVE	$3,918.48	$7,000.00	$7,000.00	$5,000.00	($2,000.00)
B2401.3	INTEREST - OPEN SPACE	$3,818.59	$15,000.00	$6,000.00	$5,000.00	($1,000.00)
B2665	SALE OF SURPLUS	$0.00	$0.00	$1,000.00	$0.00	($1,000.00)
B2680	INSURANCE RECOVERIES	$15,597.41	$0.00	$15,900.00	$0.00	($15,900.00)
B2655	MINOR SALES	$0.00	$0.00	$0.00	$0.00	$0.00
B2770	LFTC OPERATING	$8,443.00	$0.00	$11,500.00	$11,500.00	$0.00
B2701	REFUNDS,PRIOR YEARS	$0.00	$0.00	$0.00	$0.00	$0.00
B2705	GIFTS & DONATIONS	$0.00	$3,500.00	$2,000.00	$2,000.00	$0.00
B3001	STATE AID,PER CAPITA	$26,150.00	$27,833.00	$25,000.00	$25,000.00	$0.00
B3089	PLANNING AID	$0.00	$0.00	$0.00	$0.00	$0.00
B3772	STATE PROGRAMS FOR	$0.00	$0.00	$0.00	$0.00	$0.00
B3820	YOUTH PROGRAM	$2,625.05	$7,100.00	$6,000.00	$4,000.00	($2,000.00)
B3995	CODE ENFORCEMENT AID	$0.00	$0.00	$0.00	$0.00	$0.00
B4089	PLANNING AID	$0.00	$0.00	$0.00	$0.00	$0.00
B5031	INTERFUND TRANSFERS	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL Revenues	$2,752,873.71	$1,962,183.00	$3,426,177.89	$1,329,500.00	($2,096,677.89)

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
B1989.4	CABLE TV CONTRACT.	$0.00	$0.00	$0.00	$0.00	$0.00
B1990.4	CONTINGENCY	$0.00	$500.00	$0.00	$10,000.00	$10,000.00
B3310.160	TRAFFIC CROSSING GUARD	$5,125.75	$6,300.00	$6,489.00	$6,580.00	$91.00
B3310.2	TRAFFIC CONTROL EQUIP	$0.00	$0.00	$0.00	$0.00	$0.00
B3310.4	TRAFFIC CONTROL	$9,043.35	$10,000.00	$10,000.00	$10,000.00	$0.00
B4010.101	HEALTH OFFICER PAYROLL	$2,750.00	$3,300.00	$3,300.00	$3,300.00	$0.00
B4010.4	HEALTH CONTRACTUAL	$0.00	$3,100.00	$600.00	$600.00	$0.00
B5182.4	STREET LIGHTING	$19,409.04	$13,000.00	$27,900.00	$11,000.00	($16,900.00)
B5182.42	STREETLIGHTS-LFTC	$3,769.68	$0.00	$11,500.00	$11,500.00	$0.00
B7110.110	PARK COORDINATOR	$14,347.49	$26,000.00	$26,000.00	$26,000.00	$0.00
B7110.1601	PARK MAINTENANCE	$45,325.05	$79,000.00	$84,000.00	$85,000.00	$1,000.00
B7110.2	PARKS EQUIPMENT	$7,047.62	$4,300.00	$8,000.00	$10,000.00	$2,000.00
B7110.4	PARK CONTRACTUAL	$692.16	$3,000.00	$1,000.00	$5,000.00	$4,000.00
B7110.41	PARKS UTILITIES	$3,829.35	$9,000.00	$6,000.00	$6,000.00	$0.00
B7110.42	PARK SUPPLIES	$1,156.57	$4,200.00	$3,500.00	$2,500.00	($1,000.00)
B7110.43	PARK MAINTENANCE	$11,467.78	$7,000.00	$6,000.00	$13,000.00	$7,000.00
B7110.44	PARKS FIELD/COURT	$11,716.90	$22,000.00	$13,500.00	$17,700.00	$4,200.00
B7110.45	PARK PROFESSIONAL FEES	$5,006.00	$8,450.00	$8,500.00	$5,000.00	($3,500.00)
B7110.46	PARK TRAVEL	$132.15	$1,500.00	$1,500.00	$1,125.00	($375.00)
B7110.47	PARK PROGRAMS	$0.00	$4,500.00	$1,000.00	$2,000.00	$1,000.00
B7140.1	BIKEWAY SECRETARY	$80.12	$500.00	$500.00	$500.00	$0.00
B7140.110	COMMUNITY DAY PAYROLL	$0.00	$0.00	$0.00	$0.00	$0.00
B7140.4	COMMUNITY CELEBRATIONS	$10,846.44	$13,300.00	$14,000.00	$10,000.00	($4,000.00)
B7140.41	BIKEWAY CONTRACTUAL	$195.97	$1,000.00	$1,000.00	$500.00	($500.00)
B7145.4	JOINT RECREATION PROJ.	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.110	YOUTH COMMISSION	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.1602	YOUTH HEAD COUNSEL	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.1603	YOUTH COM/COUNSEL.-PR	$0.00	$500.00	$0.00	$0.00	$0.00
B7310.1604	YOUTH COM/SEC.-PR	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.41	YOUTH B.A.R.C.CONTRCT	$0.00	$12,000.00	$10,000.00	$10,000.00	$0.00
B7310.42	YOUTH CAPTAIN CONTRCT	$6,600.00	$7,350.00	$6,600.00	$0.00	($6,600.00)
B7310.43	YOUTH BACC CONTRACT	$0.00	$3,000.00	$0.00	$0.00	$0.00
B7310.44	YOUTH CONTRACTS	$0.00	$5,000.00	$0.00	$0.00	$0.00
B7310.460	YOUTH CONSULT,TRIPS	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.461	MALTA Y.C/CONS. SUPL	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.462	YOUTH MAINTENANCE	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.463	YOUTH EQUIP RENTAL	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.464	MALTA Y.C/EQUIP.PUR.	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.465	MALTA Y.C/SPACE	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.466	MALTA Y.C/TRAVEL	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.467	MALTA Y.C/INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.468	MALTA Y.C/UTILITIES	$0.00	$0.00	$0.00	$0.00	$0.00
B7310.469	MALTA Y.C/OTHER COSTS	$0.00	$0.00	$0.00	$0.00	$0.00
B7410.4	LIBRARY CONTRACTUAL	$275,000.00	$80,000.00	$275,000.00	$275,000.00	$0.00
B7410.41	LIBRARY - CC	$0.00	$6,000.00	$6,000.00	$15,000.00	$9,000.00
B7410.42	BRANCH LIBRARY	$0.00	$122,250.00	$0.00	$0.00	$0.00
B8010.101	BLDG/PLAN COORDINATOR	$56,419.27	$69,400.00	$71,482.00	$72,340.00	$858.00
B8010.110	BUILDING INSPECTOR	$4,276.53	$8,000.00	$6,120.00	$4,120.00	($2,000.00)
B8010.120	BLDG.DEPT.CLERK	$25,862.67	$32,000.00	$34,962.00	$32,725.00	($2,237.00)
B8010.150	CODE ENFORCE.PAYROLL	$74,911.36	$53,676.00	$96,243.00	$97,213.00	$970.00
B8010.160	ZONING SEC.PAYROLL	$274.72	$700.00	$1,000.00	$700.00	($300.00)
B8010.170	CODE ENFORCE PAYROLL	$43,871.56	$57,376.00	$54,974.00	$55,634.00	$660.00
B8010.2	BLDG.DEPT.EQUIPMENT	$539.97	$2,500.00	$5,000.00	$1,000.00	($4,000.00)

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
B8010.4	BLDG.DEPT.CONTRACTUAL	$444.00	$2,000.00	$2,500.00	$2,000.00	($500.00)
B8010.41	ZONING PROFESSIONAL	$5,535.00	$10,000.00	$7,000.00	$7,000.00	$0.00
B8010.43	BLDG. DEPT. EDUCATION	$1,432.34	$2,500.00	$2,500.00	$2,000.00	($500.00)
B8010.46	BLDG DEPT TRUCK CONTR	$3,657.90	$7,000.00	$7,000.00	$6,000.00	($1,000.00)
B8010.461	BLDG.DEPT.TRAVEL	$1,373.25	$2,500.00	$2,000.00	$2,250.00	$250.00
B8010.47	BLDG. DEPT. OFFICE	$1,462.33	$3,600.00	$3,600.00	$2,500.00	($1,100.00)
B8010.48	ZONING LEGAL	$222.04	$1,000.00	$1,000.00	$500.00	($500.00)
B8010.49	BLDG/PLAN COMPUTER	$4,301.75	$3,700.00	$5,000.00	$5,000.00	$0.00
B8020.150	PLANNERS PAYROLL	$69,455.79	$86,705.00	$81,609.00	$82,718.00	$1,109.00
B8020.160	PLANNING PAYROLL	$22,308.03	$20,800.00	$39,000.00	$39,832.00	$832.00
B8020.1601	PLANNING BD.SEC	$120.04	$1,500.00	$500.00	$0.00	($500.00)
B8020.1602	PLANNING ATTORNEY - PR	$26,608.30	$31,000.00	$31,930.00	$32,313.00	$383.00
B8020.2	PLANNING EQUIPMENT	$1,097.26	$1,525.00	$2,000.00	$500.00	($1,500.00)
B8020.4	PLANNING-CONTRACTUAL	$1,376.41	$2,000.00	$1,500.00	$2,000.00	$500.00
B8020.41	PLANNING - ENGINEERING	$36,399.14	$10,000.00	$89,000.00	$60,000.00	($29,000.00)
B8020.42	PLANNING TOWERS CONTR	$0.00	$0.00	$0.00	$0.00	$0.00
B8020.43	PLANNING EDUCATION	$1,759.51	$4,000.00	$4,500.00	$4,000.00	($500.00)
B8020.44	TOWER CONTR ESCROWED	$0.00	$0.00	$0.00	$0.00	$0.00
B8020.45	PLAN CONTR.- ESCROWED	$472,708.24	$944,000.00	$2,144,577.89	$75,000.00	($2,069,577.89)
B8020.46	PLANNING OFFICE	$1,703.53	$3,600.00	$2,600.00	$2,600.00	$0.00
B8020.47	PLANNING CONTR-GF	$0.00	$0.00	$0.00	$0.00	$0.00
B8020.48	PLANNING LEGAL ADV.	$252.80	$1,400.00	$1,400.00	$1,000.00	($400.00)
B8020.49	PLANNING ATTORNEY	$0.00	$3,750.00	$1,422.50	$500.00	($922.50)
B8020.5	GIS CONTRACTUAL	$691.00	$6,200.00	$2,000.00	$1,000.00	($1,000.00)
B8030.1	CLG SALARIES	$0.00	$0.00	$0.00	$0.00	$0.00
B8030.4	CLG CONTRACTUAL	$0.00	$0.00	$1,000.00	$0.00	($1,000.00)
B8120.4	SANITARY SEWERS CONTR	$0.00	$6,750.00	$0.00	$0.00	$0.00
B8140.1	STORMWATER MANAGEMENT	$4,533.49	$4,000.00	$9,500.00	$7,500.00	($2,000.00)
B8140.11	STORMWATER MGT VILLAGE	$0.00	$0.00	$2,000.00	$4,000.00	$2,000.00
B8140.4	STORMWATER MANAGEMENT	$275.00	$500.00	$500.00	$500.00	$0.00
B8660.2	OPEN SPACE ACQUISITION	$0.00	$21,720.00	$0.00	$0.00	$0.00
B9010.8	RETIREMENT BENEFITS	$0.00	$24,000.00	$42,000.00	$61,000.00	$19,000.00
B9030.8	SOCIAL SECURITY	$29,394.94	$35,275.00	$41,000.00	$41,000.00	$0.00
B9050.8	UNEMPLOYMENT	$378.35	$3,900.00	$1,000.00	$1,000.00	$0.00
B9055.8	DISABILITY	$224.42	$200.00	$400.00	$400.00	$0.00
B9060.8	HOSPITALIZATION	$53,395.14	$56,500.00	$71,000.00	$83,000.00	$12,000.00
B9070.8	DENTAL INSURANCE	$1,266.04	$3,000.00	$2,000.00	$2,000.00	$0.00
B9089.8	OTHER EMPLOYEE	$938.38	$2,800.00	$3,000.00	$2,500.00	($500.00)
B9710.41	SERIAL BOND PRINCIPAL	$21,850.00	$21,850.00	$21,850.00	$22,800.00	$950.00
B9710.42	SERIAL BOND INTEREST	$24,435.76	$25,291.00	$24,436.00	$23,580.00	($856.00)
B9950.9	INTERFUND TRANSFER	$7,000.00	$0.00	$7,000.00	$25,000.00	$18,000.00
	TOTAL Expenses	$1,436,297.68	$2,034,268.00	$3,460,995.39	$1,404,030.00	($2,056,965.39)

TOWN OF MALTA
ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
DB1001	RAISED TOWN HWY TAX	$0.00	$0.00	$0.00	$0.00	$0.00
DB1081	PYMTS IN LIEU - TAX	$0.00	$0.00	$0.00	$0.00	$0.00
DB1120	SARATOGA CO.SALES TAX	$1,120,020.00	$1,366,000.00	$1,221,000.00	$1,500,000.00	$279,000.00
DB2300	SERVICES FOR OTH	$27,219.84	$35,000.00	$29,000.00	$30,000.00	$1,000.00
DB2401	INTEREST EARNINGS	$5,103.85	$15,200.00	$10,000.00	$8,000.00	($2,000.00)
DB2401.1	INTEREST - RESERVED	$964.44	$3,000.00	$1,500.00	$1,200.00	($300.00)
DB2401.2	INTEREST - HIGHWAY	$5,845.87	$11,000.00	$5,000.00	$5,000.00	$0.00
DB2401.3	INTEREST - CULVERT	$1,623.31	$3,000.00	$2,000.00	$2,000.00	$0.00
DB2416	RENT EQUIP-OTH GOVNT	$495.27	$3,000.00	$3,000.00	$2,000.00	($1,000.00)
DB2665	SALE OF EQUIPMENT	$7,761.00	$10,000.00	$5,000.00	$0.00	($5,000.00)
DB2680	INSURANCE RECOVERIES	$4,000.09	$0.00	$4,000.00	$0.00	($4,000.00)
DB2690	OTHER COMP/ LOSS	$653.59	$0.00	$0.00	$0.00	$0.00
DB2700	REIMBURSEMENT MED D	$785.39	$800.00	$800.00	$800.00	$0.00
DB2701	PRIOR YRS REFUND	$0.00	$0.00	$0.00	$0.00	$0.00
DB2770	LFTC OPERATING	$0.00	$150,000.00	$86,600.00	$105,800.00	$19,200.00
DB2770.1	LFTC CAPITAL	$0.00	$0.00	$17,300.00	$17,300.00	$0.00
DB3501	N.Y.STATE CHIPS	$66,901.86	$65,000.00	$66,900.00	$63,000.00	($3,900.00)
DB3589	NYS LEGISLATIVE AID	$49.00	$0.00	$0.00	$0.00	$0.00
DB3785	NYS EMERGENCY AID	$0.00	$0.00	$0.00	$0.00	$0.00
DB4785	FEDERAL EMERGENCY AID	$0.00	$0.00	$0.00	$0.00	$0.00
DB5031	INTERFUND TRANSFERS	$86,332.98	$0.00	$0.00	$0.00	$0.00
	TOTAL Revenues	$1,327,756.49	$1,662,000.00	$1,452,100.00	$1,735,100.00	$283,000.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
DB1910.4	INSURANCE	$16,388.00	$17,500.00	$17,500.00	$18,000.00	$500.00
DB5110.1	GEN REPAIRS PAYROLL	$213,233.52	$171,000.00	$233,000.00	$160,000.00	($73,000.00)
DB5110.4	GEN REPAIRS CONTR	$91,778.14	$47,300.00	$82,000.00	$70,000.00	($12,000.00)
DB5110.41	LFTC GENERAL REPAIRS	$0.00	$0.00	$14,200.00	$14,200.00	$0.00
DB5112.2	HIGHWAY IMPROVEMENTS	$269,962.49	$442,500.00	$275,500.00	$400,000.00	$124,500.00
DB5112.21	LFTC ROAD IMPROVEMENTS	$0.00	$0.00	$17,300.00	$17,300.00	$0.00
DB5130.1	MACHINERY PAYROLL	$44,559.57	$55,100.00	$56,000.00	$60,000.00	$4,000.00
DB5130.2	MACHINERY	$188,092.81	$255,000.00	$192,673.69	$75,000.00	($117,673.69)
DB5130.21	LFTC MACHINERY	$0.00	$0.00	$0.00	$0.00	$0.00
DB5130.4	MACHINERY/CONTRACTUAL	$46,234.67	$91,000.00	$52,000.00	$57,000.00	$5,000.00
DB5140.1	BRUSH/WEED PAYROLL	$52,642.11	$98,000.00	$60,000.00	$60,000.00	$0.00
DB5140.4	BRUSH/WEED CONTR	$14,678.50	$0.00	$15,000.00	$13,000.00	($2,000.00)
DB5142.1	SNOW REMOVAL PAYROLL	$139,510.45	$195,900.00	$229,500.00	$332,000.00	$102,500.00
DB5142.4	SNOW REMOVAL	$116,246.17	$215,000.00	$170,000.00	$175,000.00	$5,000.00
DB9010.8	RETIREMENT BENEFITS	($1,344.10)	$47,000.00	$76,000.00	$104,000.00	$28,000.00
DB9030.8	SOCIAL SECURITY	$32,514.86	$43,000.00	$45,000.00	$51,400.00	$6,400.00
DB9050.8	UNEMPLOYMENT BENEFITS	$127.24	$1,000.00	$700.00	$1,000.00	$300.00
DB9055.8	DISABILITY INSURANCE	$448.84	$1,000.00	$500.00	$1,000.00	$500.00
DB9060.8	HOSP.MEDICAL INSURANCE	$100,195.78	$115,000.00	$122,000.00	$145,000.00	$23,000.00
DB9070.8	DENTAL INSURANCE	$481.66	$7,000.00	$2,900.00	$1,000.00	($1,900.00)
DB9089.8	OTHER EMPLOYEE	$869.00	$3,000.00	$2,700.00	$3,000.00	$300.00
DB9950.9	INTERFUND TRANSFER	$0.00	$2,700.00	$0.00	$0.00	$0.00
DB9950.91	INTERFUND TRANS -	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL Expenses	$1,326,619.71	$1,808,000.00	$1,664,473.69	$1,757,900.00	$93,426.31

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SF1049	RAISED TAXES	$1,241,600.00	$775,044.00	$1,241,600.00	$1,364,600.00	$123,000.00
SF1081	PYMTS IN LIEU - TAX	$0.00	$0.00	$0.00	$0.00	$0.00
SF1589	OTHER FIRE PROT. INC	$3,240.00	$53,400.00	$3,400.00	$3,400.00	$0.00
SF2401	INTEREST	$1,260.01	$2,000.00	$1,000.00	$1,000.00	$0.00
	TOTAL Revenues	$1,246,100.01	$830,444.00	$1,246,000.00	$1,369,000.00	$123,000.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SF3410.2	FIRE PROTECTION	$0.00	$0.00	$0.00	$0.00	$0.00
SF3410.4	FIRE PROTECTION	$1,100,000.00	$720,444.00	$1,101,150.00	$1,218,000.00	$116,850.00
SF3410.41	FIRE HYDRANT RENTAL	$34,961.45	$0.00	$36,000.00	$36,000.00	$0.00
SF9089.8	SERVICE AWARD PROGRAM	$110,000.00	$110,000.00	$110,000.00	$115,000.00	$5,000.00
	TOTAL Expenses	$1,244,961.45	$830,444.00	$1,247,150.00	$1,369,000.00	$121,850.00

TOWN OF MALTA

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SW2378	WATER SERV,OTHER GOVT	$0.00	$600.00	$600.00	$600.00	$0.00
SW2401	INTEREST AND EARNINGS	$0.00	$0.00	$0.00	$0.00	$0.00
SW2770	DEVELOPER	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL Revenues	$0.00	$600.00	$600.00	$600.00	$0.00

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SW8310.4	WATER ADMIN CONT.	$0.00	$0.00	$0.00	$0.00	$0.00
SW9950.9	OPERATING TRANSFERS	$0.00	$600.00	$600.00	$600.00	$0.00
	TOTAL Expenses	$0.00	$600.00	$600.00	$600.00	$0.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SD1028	SPECIAL ASSESSSMENTS	$13,213.43	$13,213.00	$13,213.00	$13,213.00	$0.00
SD2401	INTEREST AND EARNINGS	$73.43	$287.00	$150.00	$150.00	$0.00
SD2590	SEWER HOOK-UP FEES	$0.00	$0.00	$0.00	$0.00	$0.00
SD5710	PROCEEDS FROM	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL Revenues	$13,286.86	$13,500.00	$13,363.00	$13,363.00	$0.00

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SD8120.4	SEWAGE COLLECTION	$0.00	$300.00	$963.00	$963.00	$0.00
SD9700	DEBT SERVICE	$12,400.00	$13,200.00	$12,400.00	$12,400.00	$0.00
	TOTAL Expenses	$12,400.00	$13,500.00	$13,363.00	$13,363.00	$0.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SDC1028	SEWER CHARGES	$113,933.26	$112,470.00	$112,470.00	$114,100.00	$1,630.00
SDC2401	INTEREST AND EARNINGS	$112.09	$0.00	$0.00	$0.00	$0.00
	TOTAL Revenues	$114,045.35	$112,470.00	$112,470.00	$114,100.00	$1,630.00

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SDC8120.4	SEWER COLLECTION CONTR	$113,766.86	$112,470.00	$112,470.00	$114,100.00	$1,630.00
	TOTAL Expenses	$113,766.86	$112,470.00	$112,470.00	$114,100.00	$1,630.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SL1049	RAISED TAXES	$435.00	$480.00	$435.00	$435.00	$0.00
SL2401	INTEREST & EARNINGS	$5.87	$20.00	$10.00	$10.00	$0.00
	TOTAL Revenues	$440.87	$500.00	$445.00	$445.00	$0.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SL5182.4	STREET LIGHTING CONTR	$356.17	$500.00	$445.00	$475.00	$30.00
	TOTAL Expenses	$356.17	$500.00	$445.00	$475.00	$30.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SLE1028	SPECIAL ASSESSMENTS	$3,240.07	$3,380.00	$3,240.00	$3,240.00	$0.00
SLE2401	INTEREST & EARNINGS	$36.03	$120.00	$60.00	$45.00	($15.00)
	TOTAL Revenues	$3,276.10	$3,500.00	$3,300.00	$3,285.00	($15.00)

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SLE5182.4	STREET LIGHTING CONTR	$2,687.51	$3,500.00	$3,300.00	$3,300.00	$0.00
	TOTAL Expenses	$2,687.51	$3,500.00	$3,300.00	$3,300.00	$0.00

TOWN OF MALTA

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SLE1028	SPECIAL ASSESSMENTS	$3,240.07	$3,380.00	$3,240.00	$3,240.00	$0.00
SLE2401	INTEREST & EARNINGS	$36.03	$120.00	$60.00	$45.00	($15.00)
	TOTAL Revenues	$3,276.10	$3,500.00	$3,300.00	$3,285.00	($15.00)

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SLE5182.4	STREET LIGHTING CONTR	$2,687.51	$3,500.00	$3,300.00	$3,300.00	$0.00
	TOTAL Expenses	$2,687.51	$3,500.00	$3,300.00	$3,300.00	$0.00

TOWN OF MALTA
ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/04/2010

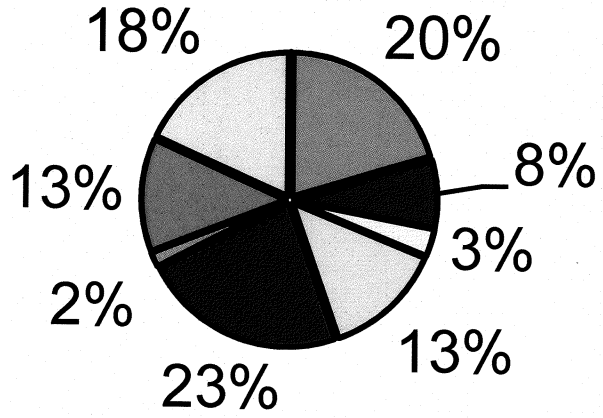
		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SLR1049	RAISED TAXES	$1,350.00	$1,350.00	$1,350.00	$1,350.00	$0.00
SLR2401	INTEREST & EARNINGS	$15.83	$50.00	$25.00	$20.00	($5.00)
SLR2701	MISC. LOCAL SOURCES	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL Revenues	$1,365.83	$1,400.00	$1,375.00	$1,370.00	($5.00)

		ACTUAL AMT -2010	BUDGET AMT -2009	BUDGET AMT -2010	ADOPTED BUDGET -2011	INCREASE/ (DECREASE)
SLR5182.4	STREET LIGHTING CONTR	$1,093.15	$1,450.00	$1,400.00	$1,400.00	$0.00
	TOTAL Expenses	$1,093.15	$1,450.00	$1,400.00	$1,400.00	$0.00

Town of Malta
Tax Exemption Impact Report

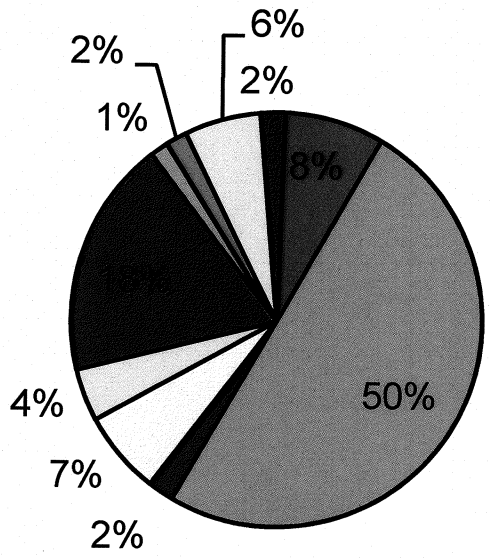
Tax Rate				$0.0200	
Description	Code	Parcels	Town Exemption	Town Tax Impact	PILOT Payment
New York State	12100	10	27,293,825	$545.88	
County	13100	12	787,700	$15.75	
Town	13500	24	9,050,300	$181.01	
Village	13650	60	3,843,860	$76.88	
School	13800	1	4,410,000	$88.20	
U.S. Prop.	14120	1	158,000	$3.16	
Industrial Development Ag	18020	5	181,471,000	$3,629.42	$3,200
Parsonage	21600	1	150,000	$3.00	
Religious	25110	13	7,886,800	$157.74	
Education	25120	2	35,600	$0.71	
Not for Profit Charity	25130	1	381,900	$7.64	
Not for Profit Hospital	25210	1	1,800,000	$36.00	
Not-Profit	25230	17	3,041,100	$60.82	
Volunteer Fire	26400	6	1,866,200	$37.32	
Cemeteries	27350	4	312,200	$6.24	
Foreclosed Property	29700	3	168,500	$3.37	
County Sewer	33800	1	30,300	$0.61	
Veterans	41101	3	11,300	$0.23	
Veterans Ratio	41111	38	5,294,015	$105.88	
Veterans War	41123	260	7,489,346	$149.79	
Veterans Combat	41133	242	11,672,858	$233.46	
Veterans Disabled	41143	72	3,860,831	$77.22	
Clergy	41400	9	13,500	$0.27	
AG 10 Year	41700	2	65,600	$1.31	
AG District	41720	15	3,389,684	$67.79	
AG Lands	41730	6	332,503	$6.65	
Aged - All Low Income	41800	32	2,716,496	$54.33	
Aged Town - Low Income	41803	53	2,217,353	$44.35	
Aged Town&School - Low Income	41806	20	1,255,248	$25.10	
Living Quarter - Parents/Grandparents	41823	4	113,400	$754.12	
Living Quarter - Parents/Grandparents	41826	1	38,700	$0.77	
Physically Handicapped - All	41900	4	139,245	$2.78	
Disabilities and Limited Income	41933	1	47,950	$0.96	
Disabilities and Limited Income	41936	11	693,582	$13.87	
Farm Buildings	42100	5	177,336	$3.55	
Fisher Act	47450	12	1,091,981	$21.84	$150.00
Senior Housing	48670	1	2,200,000	$44.00	$25.00
Total		953	285,508,213	$6,462.01	$3,375.00

2011 Budgetary Appropriations - $7,841,000



- Highway
- Debt Service
- Emergency Services
- Benefits
- Building & Planning
- Parks, Recreation and Youth
- Sewer
- General

2011 Estimated Revenues - $7,601,000



- Sales Tax
- Franchise Fees
- Mortgage Tax
- Fines
- Property Tax
- State Aid
- Sewer Use Charges
- Building Fees
- LFTCEDC Infrastructure Fees
- Other