

PROPOSED BUDGET

Account Number	Account Title	2009-09	2010-10
		Current year Budget-Original	Future year Projected budget
GENERAL FUND			
101-000-403.000	TAX COLLECTION	518,796.63	\$524,594.85
101-000-404.000	DISTRIBUTED TX REVERTED LAND	0	\$0.00
101-000-407.000	DELINQUENT REAL & PER TAXES	750	\$500.00
101-000-409.000	SPECIAL ASSMT. REVENUE	0	\$0.00
101-000-423.000	TRAILER PARK TAX	5,200.00	\$5,000.00
101-000-424.000	EXCESS OF ROLL	0	\$0.00
101-000-425.000	PROCEEDS FRM ISSUANCE LAND CON	0	\$0.00
101-000-446.000	PENLTY & INTEREST ON TAXES	5,000.00	\$5,000.00
101-000-451.000	TRAILER PRK FEE/CLEARWATER	400	\$400.00
101-000-452.000	REGISTRATIONS-CONTRACTORS	1,000.00	\$700.00
101-000-477.000	BULDING PERMITS	20,000.00	\$17,000.00
101-000-480.000	OCCUPANCY PERMITS MOBILE HOME	200	\$300.00
101-000-490.000	PRIVATE ROAD PERMIT	100	\$100.00
101-000-491.000	ENGINEERING PLAN REVIEW	0	
101-000-492.000	CONSTRUCTION & COMPLIANCE INSP	250	\$350.00
101-000-496.000	DOG LICENSE FEE	1,000.00	\$1,500.00
101-000-574.000	STATUTORY SALES TAX	60,545.00	\$0.00
101-000-574.100	METRO AUTHORITY	0	
101-000-575.000	CONSTITUTIONAL SALES TAX	902,898.00	\$830,967.00
101-000-576.000	NEXTEL COMM. TOWER	0	\$0.00
101-000-577.000	SINGLE BUSINESS TAX	0	\$0.00
101-000-578.000	RELATIVE TAX BURDEN	0	\$0.00
101-000-579.000	STATE GRANT REIMBURSE/SMART	23,065.00	\$23,960.00
101-000-580.000	COUNTY ENVIRONMENT REIMBURS.	0	\$0.00
101-000-581.000	PAYMENT IN LIEU OF TAXES	0	\$0.00
101-000-607.000	COURT FINES	0	\$45,000.00
101-000-608.000	APPEAL FEE	1,200.00	\$2,500.00
101-000-609.000	SPLIT FEE	300	\$400.00
101-000-610.000	SITE PLAN REVIEW FEE	0	\$0.00
101-000-612.000	CONSTRUCTION BOARD OF APPEAL	0	\$0.00
101-000-622.000	REZONING OR PLATTING FEE	0	\$0.00
101-000-626.000	SPECIAL MEETINGS FEE	0	\$0.00
101-000-627.000	COPY MACHINE FEES	50	\$50.00
101-000-627.001	SERVICES PERFORMED	0	\$0.00
101-000-642.000	SALE OF TWP SUPPLIES	0	\$0.00
101-000-643.000	SALES-MAPS,BOOKS,ETC	100	\$50.00
101-000-663.000	NSF FEE	0	\$160.00
101-000-664.000	INTEREST EARNED	60,000.00	\$6,000.00
101-000-669.101	NON CASH/TREASURER-GF	0	\$0.00
101-000-669.195	NON-CASH/ELECTIONS	0	\$0.00
101-000-669.215	NON-CASH/CLERK	0	\$0.00
101-000-669.380	NON-CASH/BUILDING DEPT.	0	\$0.00
101-000-669.508	CC/NON CASH-RECREATON	0	\$50.00
101-000-669.703	CC/NON CASH-TAXES	0	\$0.00
101-000-670.000	PASSPORT FEE	500	\$600.00
101-000-672.100	WEED CUTTING SPECIAL ASMT	0	\$200.00
101-000-673.000	SALE OF FIXED ASSETS	0	\$0.00
101-000-675.000	DONATIONS	0	\$0.00
101-000-675-101	DONATION OFFICIAL WAGES		\$8,882.68
101-000-677.000	REIMBURSEMENT SCHOOL COLL FEE	24,000.00	\$27,000.00
101-000-682.200	GARGABE PICKUP SPEC ASMT	250	\$0.00
101-000-685.000	SENIOR CENTER GRANT	0	\$0.00
101-000-686.000	COBRA EXPENSE REIMBURSEMENT	0	\$0.00
101-000-687.000	REFUNDS & REIMBURSEMENTS	2,500.00	\$100.00
101-000-687.001	SENIOR BUILDING DONATIONS	0	\$3,500.00
101-000-687.002	SENIOR VAN DONATIONS	3,000.00	\$3,000.00
101-000-687.100	PRESIDIO ROAD REIMBURSEMENT	0	\$0.00

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Account Number	Account Title	2009-09	2010-10
		Current year Budget-Oringal	Future year Projected budget
101-000-688.191	REIMBURSEMENT TIM WAGES	2,000.00	\$0.00
101-000-690.000	MISCELLANEOUS REVENUE	0	\$0.00
101-000-691.000	CDBG REIMBURSEMEMTS	34,845.00	\$37,055.00
101-000-695.000	REIMBURSEMENT BUILDING DEPT	0	\$0.00
101-000-695.100	ENVIRONMENTAL INFRASTRUCTURE F	0	\$0.00
101-000-695.195	REIMBURSEMENT SCHOOL ELECTIONS	8,500.00	\$0.00
101-000-695.196	REIMBURSEMENT/SPECIAL ELECTION	0	\$0.00
101-000-696.000	UNDESIGNATED FUNDS PREV.YEAR	155,486.00	\$80,000.00
101-000-697.000	SUBSEQUENT YEAR EXPENDITURES	0	\$0.00
101-000-698.000	DESIGNATED FUNDS(TO BE MOVED)	0	\$0.00
101-000-699.101	TRANS FRM DESIGNATE MUN.IMPROV	56,082.13	\$0.00
101-000-699.269	TRANS FRM DESIGNATE SR.VAN	0	\$0.00
101-000-699.299	TRANS FRM DESIGNATE PARK DEVEL	107,684.00	\$15,000.00
101-000-699.380	TRANS FRM DESIGNATE BLDG.TRUCK	0	\$0.00
101-000-699.442	TRANS FRM DESIGNATE METRO AUTH	0	\$30,000.00
101-000-699.464	TRANS FRM DESIGNATE TRI-PARTY	0	\$0.00
101-000-699.670	TRANS.IN FRM DESINGAT/PASSPORT	0	\$1,700.00
101-000-699.944	TRANS FRM DESIGNATE CARRY FWD	0	\$0.00
101-000-980.206	TRANSFER FIRE FUND	0	\$0.00
101-000-980.207	TRANSFER FROM POLICE	0	\$0.00
101-000-980.271	TRANSFER FROM LIBRARY	0	\$0.00
101-000-980.301	TRANSFER FR DEBT SERVICE FUND	0	\$0.00
101-000-980.401	PUBLIC IMPROVEMENT	0	\$0.00
101-000-980.508	TRANSFER FROM RECREATION	0	\$0.00
101-000-980.598	TRANSFER FROM INDIAN TRAIL	0	\$0.00
101-000-980-705	TRANSFER FROM CABLE		\$15,000.00
Total GENERAL FUND:		1,995,701.76	\$1,686,619.53
TRUSTEE A - DeWITT			
101-103-702.000	WAGES ELECTED OFFICIAL/DeWITT	4,000.00	\$3,600.00
101-103-727.000	OFFICE SUPPLIES	50	\$0.00
101-103-860.000	MILEAGE & EXPENSE	100	\$0.00
101-103-958.000	DUES	0	\$0.00
101-103-960.000	EDUCATION	0	\$0.00
Total TRUSTEE A - DeWITT:		4,150.00	\$3,600.00
TRUSTEE B - STOWELL			
101-105-702.000	WAGES ELECTED OFFICIAL/STOWELL	4,000.00	\$3,600.00
101-105-727.000	OFFICE SUPPLIES	50	\$0.00
TRUSTEE B - STOWELL (Cont.)			
101-105-860.000	MILEAGE & EXPENSE	100	\$0.00
101-105-958.000	DUES	0	\$0.00
101-105-960.000	EDUCATION	0	\$0.00
Total TRUSTEE B - STOWELL:		4,150.00	\$3,600.00
TRUSTEE C - CARLSON			
101-106-702.000	WAGES ELECTED OFFICIAL/CARLSON	4,000.00	\$3,600.00
101-106-727.000	OFFICE SUPPLIES	50	\$0.00
101-106-860.000	MILEAGE & EXPENSE	100	\$0.00
101-106-958.000	DUES	0	\$0.00
101-106-960.000	EDUCATION	0	\$0.00
Total TRUSTEE C - CARLSON:		4,150.00	\$3,600.00
TRUSTEE D - KING			
101-107-702.000	WAGES ELECTED OFFICIAL/KING	4,000.00	\$3,600.00
101-107-727.000	OFFICE SUPPLIES	50	\$0.00
101-107-860.000	MILEAGE & EXPENSE	100	\$0.00
101-107-958.000	DUES	0	\$0.00
101-107-960.000	EDUCATION	700	\$0.00
Total TRUSTEE D - KING:		4,850.00	\$3,600.00

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Account Number	Account Title	2009-09	2010-10
		Current year Budget-Oringal	Future year Projected budget
SUPERVISOR			
101-175-702.000	SALARY OFFICIAL	55,518.00	\$55,518.00
101-175-706.000	WAGES ASSISTANT	36,475.00	\$16,659.26
101-175-707.000	FILL-IN OFFICE HELP	0	\$4,500.00
101-175-708.000	SHARED OFFICE ASSISTANT	35,887.00	\$34,342.12
101-175-709.000	OVERTIME WAGES	2,300.00	\$200.00
101-175-727.000	OFFICE SUPPLIES	1,500.00	\$1,400.00
101-175-740.000	OPERATING SUPPLIES	1,200.00	\$2,000.00
101-175-778.000	INFO LINE MAINTENANCE	0	\$0.00
101-175-801.000	PROF. SERVICES ATTORNEY	20,000.00	\$0.00
101-175-860.000	MILEAGE & EXPENSE	1,750.00	\$900.00
101-175-900.000	PUBLICATIONS	50	\$0.00
101-175-943.000	EQUIPMENT RENTAL	0	\$0.00
101-175-958.000	DUES	200	\$150.00
101-175-960.000	EDUCATION	1,000.00	\$400.00
101-175-977.000	EQUIPMENT	0	\$0.00
101-175-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	1,500.00	\$1,000.00
101-175-977.200	SHARED ASSISTANT EQUIPMENT	0	\$0.00
Total SUPERVISOR:		157,380.00	\$117,069.38
ELECTIONS			
101-195-702.000	ELECTIONS ASSISTANT	17,945.00	\$13,775.00
101-195-704.000	WAGES WORKERS	0	\$18,500.00
101-195-707.000	EXTRA OFFICE HELP	0	\$0.00
101-195-709.000	OVERTIME WAGES	1,000.00	\$3,000.00
101-195-727.000	OFFICE SUPPLIES	500	\$400.00
101-195-730.000	ELECTION RECOUNT EXPENSE	0	\$0.00
101-195-740.000	OPERATING SUPPLIES	2,500.00	\$6,000.00
101-195-750.000	BRANDON SCHOOLS EXPENSE	7,000.00	\$0.00
101-195-760.000	OXFORD SCHOOLS EXPENSE	1,500.00	\$0.00
101-195-778.000	MAINTENANCE & REPAIR	5,000.00	\$2,000.00
101-195-801.000	PROFESSIONAL SERVICES	0	\$150.00
101-195-802.000	PRESIDENTIAL PRIMARY	0	\$0.00
101-195-860.000	MILEAGE & EXPENSE	300	\$300.00
101-195-900.000	PRINTING & PUBLICATIONS	300	\$600.00
101-195-920.000	UTILITIES	0	\$0.00
101-195-960.000	EDUCATION	200	\$0.00
101-195-977.000	EQUIPMENT	0	\$0.00
101-195-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	0	\$500.00
Total ELECTIONS:		36,245.00	\$45,225.00
ASSESSOR			
101-209-706.000	CONTRACTED WAGES	61,200.00	\$61,200.00
101-209-708.000	OVERTIME	0	\$0.00
101-209-709.000	G.I.S. TRAINING	0	\$0.00
101-209-727.000	OFFICE SUPPLIES	0	\$0.00
101-209-740.000	OPERATING SUPPLIES	0	\$600.00
101-209-745.000	PLAT BOOKS	0	\$0.00
101-209-776.000	INFO LINE MAINTENANCE	0	\$0.00
101-209-778.000	MAINTENANCE	500	\$300.00
101-209-860.000	MILEAGE & EXPENSE	100	\$50.00
101-209-900.000	PUBLICATIONS	0	\$0.00
101-209-960.000	TRAINING	0	\$0.00
101-209-977.000	EQUIPMENT	0	\$0.00
101-209-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	0	\$0.00
101-209-978.000	EQUIPMENT RENTAL	0	\$0.00
101-209-987.000	TRANSFER TO CONTINGENCY	0	\$0.00
Total ASSESSOR:		61,800.00	\$62,150.00
CLERK			
101-215-702.000	SALARY OFFICIAL	48,577.00	\$48,577.00
101-215-703.000	WAGES DEPUTY	34,120.00	\$498.75
101-215-704.000	FILL IN OFFICE HELP	0	\$0.00

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Account Number	Account Title	2009-09	2010-10
		Current year Budget-Oringal	Future year Projected budget
101-215-705.000	HUMAN RESOURCES ASSISTANT	17,945.00	\$8,075.00
101-215-706.000	BOOKKEEPER WAGES	35,887.00	\$34,092.65
101-215-706.960	EDUCATION BOOKKEEPER	0	\$0.00
101-215-707.000	WAGES RECORDING SECRETARY	1,800.00	\$1,800.00
101-215-708.000	WAGES ADMINISTRATIVE ASSISTANT		\$30,622.30
101-215-709.000	OVERTIME WAGES	2,250.00	\$800.00
101-215-727.000	OFFICE SUPPLIES	2,000.00	\$1,200.00
101-215-740.000	OPERATING SUPPLIES	2,500.00	\$1,800.00
101-215-778.000	EQUIPMENT MAINTENANCE	250	\$250.00
101-215-801.000	PROF. SERVICES & ATTORNEY	0	\$0.00
101-215-802.000	MINUTE INDEXING	500	\$500.00
101-215-860.000	MILEAGE & EXPENSE	750	\$400.00
101-215-900.000	PUBLICATIONS	3,500.00	\$2,723.00
101-215-930.000	OFFICE RENOVATIONS	300	\$0.00
101-215-956.100	PASSPORTS	100	\$0.00
101-215-958.000	DUES	0	\$0.00
101-215-960.000	EDUCATION	1,000.00	\$0.00
101-215-977.000	EQUIPMENT	0	\$0.00
101-215-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	1,200.00	\$0.00
Total CLERK:		152,679.00	\$131,338.70
BOARD OF REVIEW			
101-247-702.000	WAGES BOARD	2,900.00	\$3,400.00
101-247-707.000	EXTRA OFFICE HELP	0	\$0.00
101-247-740.000	OPERATING SUPPLIES	0	\$0.00
101-247-860.000	MILEAGE & EXPENSE	0	\$0.00
101-247-900.000	PUBLICATIONS	100	\$100.00
101-247-960.000	EDUCATION	0	\$0.00
Total BOARD OF REVIEW:		3,000.00	\$3,500.00
TREASURER			
101-253-702.000	WAGES ELECTED	48,577.00	\$48,577.00
101-253-704.000	FILL-IN OFFICE HELP	0	\$0.00
101-253-706.000	WAGES DEPUTY	30,630.00	\$31,951.92
101-253-707.000	ASSISTANT TREASURER	35,877.00	\$34,092.65
101-253-709.000	OVERTIME WAGES	1,000.00	\$0.00
101-253-727.000	OFFICE SUPPLIES	750	\$200.00
101-253-740.000	OPERATING SUPPLIES	5,000.00	\$4,000.00
101-253-778.000	EQUIPMENT MAINTENANCE	0	\$0.00
101-253-801.000	PROF. SERVICES & ATTORNEY	0	\$0.00
101-253-860.000	MILEAGE & EXPENSE	500	\$0.00
101-253-900.000	PUBLICATIONS	300	\$600.00
101-253-930.000	OFFICE RENOVATION	300	\$0.00
101-253-943.000	EQUIPMENT RENTAL	0	\$800.00
101-253-958.000	DUES	0	\$0.00
101-253-960.000	EDUCATION	1,000.00	\$0.00
101-253-977.000	EQUIPMENT	0	\$0.00
101-253-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	1,500.00	\$0.00
Total TREASURER:		125,434.00	\$120,221.57
TOWN HALL			
101-265-707.000	WAGES JANITORIAL	5,000.00	\$5,000.00
101-265-740.000	OPERATING SUPPLIES	1,000.00	\$700.00
101-265-775.000	REPAIR	750	\$500.00
101-265-780.000	HANDYMAN SERVICES BLDG/GROUNDS	500	\$500.00
101-265-920.000	UTILITIES/TELECOMMUNICATIONS	28,000.00	\$23,000.00
101-265-930.000	BUILDING MAINT./TRASH/SNOW REM	11,000.00	\$12,000.00
101-265-974.000	LAND IMPROVEMENT	0	\$0.00
101-265-975.000	BUILDING RENOVATIONS	4,000.00	\$3,000.00
101-265-976.000	FACILITY IMPROVEMENTS	250	\$250.00
101-265-977.000	EQUIPMENT	0	\$0.00
101-265-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	0	\$0.00
Total TOWN HALL:		50,500.00	\$44,950.00

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Account Number	Account Title	2009-09 Current year Budget-Oringal	2010-10 Future year Projected budget
SENIOR ACTIVITY CENTER			
101-266-702.000	WAGES CO-ORDINATOR	32,932.00	\$31,285.40
101-266-703.000	FILL-IN HELP	1,200.00	\$0.00
101-266-704.000	SENIOR PROGRAMER	17,938.00	\$0.00
101-266-707.000	JANITORIAL SERVICES	6,500.00	\$2,150.00
101-266-709.000	SR.BLDG.OVERTIME	0	\$0.00
101-266-712.000	SENIOR FOOD DELIVERY	800	\$600.00
101-266-727.000	OFFICE SUPPLIES	300	\$747.00
101-266-740.000	OPERATING SUPPLIES	4,500.00	\$4,500.00
101-266-741.000	SENIOR NEWSLETTER	1,000.00	\$0.00
101-266-778.000	MAINTENANCE EQUIPMENT	0	\$0.00
101-266-801.000	PROFESSIONAL SERVICES	0	\$0.00
101-266-860.000	MILEAGE & EXPENSE	500	\$0.00
101-266-910.000	BENEFITS	0	\$0.00
101-266-920.000	UTILITIES	8,800.00	\$8,500.00
101-266-930.000	BUILDING & GROUNDS	5,000.00	\$4,500.00
101-266-960.000	SENIOR BUILDING EDUCATION	800	\$0.00
101-266-975.000	BUILDING RENOVATIONS	500	\$0.00
101-266-977.000	EQUIPMENT PURCHASE	0	\$0.00
101-266-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	1,500.00	\$1,000.00
Total SENIOR ACTIVITY CENTER:		82,270.00	\$53,282.40
SENIOR VAN			
101-269-702.000	WAGES FULL TIME DRIVERS	29,213.00	\$27,752.35
101-269-706.000	SUBSTITUTE DRIVERS	13,000.00	\$13,500.00
101-269-709.000	OVERTIME WAGES	0	\$0.00
101-269-727.000	OFFICE SUPPLIES	0	\$0.00
101-269-740.000	OPERATING SUPPLIES	100	\$50.00
101-269-751.000	GASOLINE/OIL	12,000.00	\$8,000.00
101-269-860.000	EXPENSE/MILEAGE	100	\$0.00
101-269-910.000	BENEFITS	0	\$0.00
101-269-920.000	UTILITIES/CELL PHONE	1,000.00	\$1,000.00
101-269-930.000	REPAIRS & MAINTENANCE	4,000.00	\$6,000.00
101-269-977.000	VAN REPLACEMENT	0	\$0.00
101-269-977.100	EQUIPMENT/CAPITOL OUTLAY \$1000	0	\$0.00
Total SENIOR VAN:		59,413.00	\$56,302.35
COMMUNITY DEVELOPMENT			
101-275-880.000	MINOR HOME REPAIR	0	\$0.00
101-275-881.000	PUBLIC SERVICES/YOUTH SERVICES	3,000.00	\$3,500.00
101-275-882.000	SENIOR CENTER	19,165.00	\$18,538.00
101-275-883.000	PUBLIC SERVICES 2/GENERAL	7,680.00	\$7,617.00
101-275-884.000	PARKS & RECREATION FACILITIES	0	\$0.00
101-275-885.000	HISTORIC PRESERVATION	0	\$0.00
101-275-886.000	PUB.SERVICE/BATTERED & ABUSED	0	\$0.00
101-275-887.000	PUBLIC SERVICE 3/DO NOT USE	2,500.00	\$0.00
101-275-888.000	PLANNING	0	\$7,400.00
101-275-900.000	SENIOR SERVICE/NEWSLETTER	2,500.00	\$0.00
Total COMMUNITY DEVELOPME		34,845.00	\$37,055.00
MISCELLANEOUS			
101-299-220.000	PARK DEVELOP EXP (SURVEYS, ETC	0	\$0.00
101-299-221.000	PARK DEBT PRINCIPAL PAYMENTS	102,936.04	\$0.00
101-299-221.100	PARK DEPT INTEREST PAYMENT	2,374.00	\$0.00
101-299-801.000	PROFESSIONAL SERVICES	20,000.00	\$4,000.00
101-299-807.000	AUDIT FEES	25,000.00	\$12,500.00
101-299-808.000	ATTORNEY	0	\$20,000.00
101-299-810.000	SPRING/FALL CLEANUP TWP PROPER	0	\$0.00
101-299-820.000	LAWN MAINTENANCE TWP PROPERTY	0	\$0.00
101-299-830.000	PHASE II WATERSHED PROJECT	0	\$0.00
101-299-940.000	STORAGE RENTAL	2,000.00	\$1,925.00
101-299-999.101	CHARGE CARD USAGE-GF ACCOUNTS	0	\$0.00
Total MISCELLANEOUS:		152,310.04	\$38,425.00

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BUILDING INSPECTION			
101-380-702.000	WAGES INSPECTOR	15,600.00	\$16,000.00
101-380-703.000	WAGES ELECTRICAL	5,000.00	\$4,000.00
101-380-704.000	WAGES PLUMBING	5,000.00	\$2,000.00
101-380-705.000	WAGES HEATING	5,000.00	\$3,000.00
101-380-706.000	WAGES SECRETARY	35,877.00	\$34,092.65
101-380-707.000	WAGES SUBSTITUTE	1,500.00	\$700.00
101-380-708.000	WAGES ELECTRICAL TESTING	0	\$0.00
101-380-709.000	FILL-IN OFFICE HELP	0	\$0.00
101-380-710.000	OVERTIME WAGES	0	\$0.00
101-380-712.000	MEETING ATTENDANCE	300	\$100.00
101-380-727.000	OFFICE SUPPLIES	750	\$750.00
101-380-740.000	OPERATING SUPPLIES	1,000.00	\$1,000.00
101-380-775.000	REPAIRS/MAINTENANCE	0	\$1,500.00
101-380-778.000	EQUIP MAINTENANCE OFFICE	2,000.00	\$1,700.00
101-380-801.000	PROFESSIONAL SERVICES	20,000.00	\$20,000.00
101-380-860.000	GASOLINE & EXPENSES	1,000.00	\$800.00
101-380-900.000	PUBLICATIONS	0	\$250.00
101-380-930.000	VEHICLE REPLACEMENT	0	\$0.00
101-380-958.000	DUES	400	\$400.00
101-380-960.000	EDUCATION/CONVENTION	600	\$650.00
101-380-977.000	EQUIPMENT	0	\$0.00
101-380-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	0	\$0.00
Total BUILDING INSPECTION:		94,027.00	\$86,942.65
ORDINANCE ENFORCEMENT			
101-381-702.000	WAGES	1,000.00	\$1,000.00
101-381-727.000	OFFICE SUPPLIES	0	\$0.00
101-381-745.000	UNIFORMS	0	\$0.00
101-381-756.000	WITNESS FEES	0	\$0.00
101-381-801.900	ORDINANCE PRINTING	0	\$0.00
101-381-860.000	TRANSPORTATION	600	\$0.00
101-381-900.000	PUBLICATIONS	0	\$0.00
Total ORDINANCE ENFORCEMEN		1,600.00	\$1,000.00
METRO AUTHORITY			
101-442-801.000	METRO/RIGHT OF WAY PROJECTS	0	\$30,000.00
Total METRO AUTHORITY:		0	\$30,000.00
STREET LIGHTING			
101-450-926.000	PUBLIC UTILITIES	17,000.00	\$17,000.00
Total STREET LIGHTING:		17,000.00	\$17,000.00
ROADS & STREETS			
101-464-775.000	ROAD COMM./TRAFFIC LIGHTS	4,000.00	\$4,000.00
101-464-775.100	TRI/PARTY REPAIRS	35,000.00	\$95,000.00
101-464-775.600	MOWING,SPEC ASMT	0	\$0.00
101-464-776.000	CHLORIDE	75,000.00	\$23,000.00
101-464-777.000	SIDEWALK/SAFETY PATH MAINTENAN	4,000.00	\$6,500.00
101-464-778.000	ROAD REPAIRS	60,000.00	\$0.00
101-464-779.000	ROAD CONTINGENCY	0	\$0.00
101-464-888.000	SAFETY PATH	0	\$0.00
Total ROADS & STREETS:		178,000.00	\$128,500.00
RECREATION			
101-508-702.000	DIRECTOR WAGES	49,550.00	\$47,072.50
101-508-703.000	ADMINISTRATIVE ASSISTING WAGE	35,877.00	\$34,092.65
101-508-704.000	RECREATION PROGRAMMER WAGE	35,877.00	\$34,092.65
101-508-705.000	FILL IN OFFICE HELP	0	\$0.00
101-508-709.000	OVERTIME WAGES	0	\$0.00
101-508-712.000	MEETING ATTENDANCE/DIRECTOR	0	\$0.00
101-508-727.000	OFFICE SUPPLIES	1,000.00	\$800.00
101-508-740.000	OPERATING SUPPLIES	2,000.00	\$1,000.00
101-508-751.000	VEHICLE GAS/MAINTENANCE	0	\$100.00
101-508-801.000	PROF.SERVICES ATTORNEY	0	\$0.00

PROPOSED BUDGET

Account Number	Account Title	2009-09	2010-10
		Current year Budget-Oringal	Future year Projected budget
101-508-860.000	MILEAGE & EXPENSES	150	\$200.00
101-508-900.000	PUBLICATIONS	0	\$0.00
101-508-958.000	DUES	0	\$0.00
101-508-960.000	EDUCATION	1,000.00	\$0.00
101-508-976.000	EQUIPMENT RENTAL	0	\$0.00
101-508-977.000	EQUIPMENT	0	\$0.00
101-508-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	0	\$0.00
Total RECREATION:		125,454.00	\$117,357.80
CENSUS WORKERS			
101-732-702.000	CENSUS ENUMERATOR SUPERVISOR	0	\$0.00
101-732-706.000	CENSUS ENUMERATORS SALARIES	0	\$0.00
101-732-727.000	SUPPLIES	0	\$0.00
101-732-801.000	PROFESSIONAL SERVICES	0	\$0.00
101-732-860.000	MILEAGE	0	\$0.00
101-732-900.000	PUBLICATIONS	0	\$0.00
Total CENSUS WORKERS:		0	\$0.00
PLANNING COMMISSION			
101-805-702.000	WAGES BOARD	6,000.00	\$6,000.00
101-805-707.000	WAGES RECORDING SECRETARY	1,950.00	\$1,250.00
101-805-712.000	MEETING ATTENDANCE	200	\$50.00
101-805-727.000	OFFICE SUPPLIES	400	\$500.00
101-805-801.000	PROFESSIONAL SERVICES	22,000.00	\$6,100.00
101-805-802.000	MINUTE INDEXING	0	\$0.00
101-805-860.000	MILEAGE & EXPENSE	0	\$0.00
101-805-900.000	PUBLICATIONS	100	\$100.00
101-805-958.000	DUES	0	\$0.00
101-805-960.000	EDUCATION	400	\$0.00
Total PLANNING COMMISSION:		31,050.00	\$14,000.00
APPEAL BOARD (Cont.)			
101-815-702.000	WAGES BOARD	2,500.00	\$3,960.00
101-815-707.000	WAGES RECORDING SECRETARY	0	\$900.00
101-815-712.000	MEETING ATTENDANCE	250	\$100.00
101-815-727.000	OFFICE SUPPLIES	0	\$0.00
101-815-801.000	PROFESSIONAL SERVICES	0	\$0.00
101-815-802.000	MINUTE INDEXING	0	\$0.00
101-815-860.000	MILEAGE & EXPENSE	200	\$0.00
101-815-900.000	PUBLICATIONS	500	\$500.00
101-815-954.000	REIMBURSEMENTS	0	\$0.00
101-815-960.000	EDUCATION	400	\$0.00
Total APPEAL BOARD:		3,850.00	\$5,460.00
EQUIPMENT SHARED			
101-917-727.000	DUPLICATING SUPPLIES	4,000.00	\$4,000.00
101-917-728.000	SHARED SUPPLIES	1,500.00	\$1,700.00
101-917-729.000	POSTAGE	12,000.00	\$12,500.00
101-917-730.000	FAX MACHINE	500	\$300.00
101-917-778.000	EQUIPMENT MAINTENANCE	1,500.00	\$1,500.00
101-917-779.000	EQUIPMENT RENTAL/COUNTY	1,500.00	\$2,700.00
101-917-977.000	EQUIPMENT	5,000.00	\$5,100.00
101-917-977.100	EQUIPMENT/CAPITAL OUTLAY \$1000	0	\$0.00
101-917-978.000	EQUIPMENT LEASE - INTEREST	0	\$0.00
Total EQUIPMENT SHARED:		26,000.00	\$27,800.00
INSURANCE & BONDS			
101-925-910.000	INSURANCE & BONDS	35,000.00	\$35,200.00
Total INSURANCE & BONDS:		35,000.00	\$35,200.00
OTHER FUNCTIONS			
101-944-702.000	CONTRACTED PAYROLL	8,300.00	\$1,300.00
101-944-706.000	CONTRACTED MAINTENANCE	0	\$0.00
101-944-707.000	OFFICE ASSISTANT	0	\$0.00
101-944-715.000	FICA TWP SHARE	60,000.00	\$54,943.53
101-944-720.000	MESC	0	\$4,000.00

PROPOSED BUDGET

Account Number	Account Title	2009-09	2010-10
		Current year Budget-Original	Future year Projected budget
101-944-754.000	PUBLIC RELATIONS	2,500.00	\$2,700.00
101-944-754.200	NO HAZ	0	\$0.00
101-944-754.300	WELFARE	0	\$0.00
101-944-754.500	DISASTER CO-ORDINATION	0	\$0.00
101-944-754.600	SEWERS	0	\$0.00
101-944-754.700	UNDERGROUND TANKS	0	\$0.00
101-944-754.800	LAKE LOUISE DAM	0	\$0.00
101-944-754.900	SIRENS	0	\$0.00
101-944-756.000	CEMETERY MAINTENANCE	0	\$0.00
101-944-756.150	WEB PAGE SUPPORT	1,500.00	\$1,500.00
101-944-756.151	COMPUTER MAINTENANCE	55,000.00	\$35,000.00
101-944-756.155	MISCELLANEOUS	0	\$0.00
101-944-756.500	REFUND TO UTILITIES	1,000.00	\$1,000.00
101-944-840.000	CLEANUP DAYS	20,500.00	\$12,500.00
101-944-841.000	YOUTH ASSISTANCE	1,000.00	\$0.00
101-944-843.000	GYPSY MOTH/WEST NILE VIRUS	0	\$0.00
101-944-851.000	TOWNSHIP VEHICLE MAINTENANCE	0	\$0.00
101-944-910.000	MEDICAL INS	225,000.00	\$185,580.66
101-944-910-101	BC/BS REIMBURSEMENTS		\$10,000.00
101-944-911.000	DENTAL INS	20,000.00	\$19,718.56
101-944-912.000	LONGEVITY	18,000.00	\$12,605.55
101-944-913.000	PHYSICALS & DRUG TESTING	100	\$100.00
101-944-915.000	LIFE INSURANCE	3,000.00	\$2,731.59
101-944-915.715	RETIREMENT/MERS & JOHN HANCOCK	83,000.00	\$76,464.64
101-944-915.716	BENEFITS RETIREES	45,000.00	\$57,000.00
101-944-930.000	BUILDING RENOVATIONS	0	\$0.00
101-944-960.000	TAX REFUNDS & DRAINS	4,000.00	\$4,000.00
101-944-980.206	TRANSFER FROM FIRE	0	\$0.00
101-944-980.207	TRANSFER TO POLICE	0	\$45,000.00
101-944-980.209	TRANS TO FUTURE RETIRE/DESIGNA	0	\$0.00
101-944-980.210	DESIGNATED 20% CARRY FORWARD	0	\$0.00
101-944-980.401	TRANS.TO PARK DEV.DESIGNATED	0	\$0.00
101-944-985.000	UNDESIGNATED CARRY FWD/AUDIT	2,644.72	\$689.15
Total OTHER FUNCTIONS:		550,544.72	\$526,833.68
DEPARTMENT: 945			
101-945-697.000	TRANSFER TO DESIGNATED	0	\$0.00
Total DEPARTMENT: 945:		0	\$0.00
FUND Revenue Total:		1,995,701.76	\$1,686,619.53
FUND Expenditure Total:		1,995,701.76	\$1,686,619.53
Net Total GENERAL FUND:		0	\$0.00
Net Grand Totals:		0	\$0.00