

SUMMARY OF PROPOSED TOWN BUDGET FOR 2008

CODE	<u>APPROPRIATIONS</u>	<u>ESTIMATED REVENUE</u>	<u>UNEXPENDED BALANCE</u>	<u>TAXES TO BE RAISED</u>
A GENERAL FUND	\$7,533,877.00	\$2,698,645.00	\$720,000.00	\$4,115,232.00
DA HIGHWAY WHOLE TOWN	\$2,230,773.00	\$460,000.00	\$260,000.00	\$1,510,773.00
L LIBRARY	\$1,009,816.00	\$100,500.00	\$35,000.00	\$874,316.00
SUBTOTAL WHOLE TOWN	\$10,774,466.00	\$3,259,145.00	\$1,015,000.00	\$6,500,321.00
B OUTSIDE VILLAGE	\$1,085,090.00	\$821,876.00	\$263,214.00	\$0.00
DB HIGHWAY OUTSIDE VILLAGE	\$2,044,950.00	\$693,000.00	\$333,345.00	\$1,018,605.00
SUBTOTAL PART TOWN	\$3,130,040.00	\$1,514,876.00	\$596,559.00	\$1,018,605.00
GRAND TOTALS	\$13,904,506.00	\$4,774,021.00	\$1,611,559.00	\$7,518,926.00

	<u>ASSESSED VALUE</u>	<u>TAXES TO BE RAISED</u>	<u>TAX RATE</u>
WHOLE TOWN TAX RATE	\$2,716,640,987	\$6,500,321	\$2.3928
PART TOWN TAX RATE	\$2,566,970,735	\$1,018,605	<u>\$0.3968</u>
			\$2.7896

2008 GENERAL FUND BUDGET - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
1001 REAL PROPERTY TAXES	\$3,946,756.00	\$4,047,590.00	\$4,142,693.00	\$0.00	\$0.00	\$0.00
1081 OTHER PYMT IN LIEU OF TAXES	\$50,977.17	\$53,416.22	\$53,415.00	\$51,500.00	\$51,500.00	\$0.00
1090 INTEREST & PENALTY ON PROP TAX	\$90,365.49	\$112,183.95	\$85,000.00	\$90,000.00	\$90,000.00	\$0.00
1170 FRANCHISES	\$306,160.92	\$312,713.81	\$312,000.00	\$333,000.00	\$333,000.00	\$0.00
1232 TAX COLLECTOR FEES	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
1255 CLERK FEES	\$4,213.10	\$3,875.88	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
1550 DOG WARDEN FEES	\$2,380.00	\$2,160.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00
2001 CULTURE & RECREATION FEES	\$579,389.65	\$601,083.74	\$645,750.00	\$635,250.00	\$635,250.00	\$0.00
2300 SERVICE - OTHER GOV'T.	\$500.00	\$35,695.75	\$41,670.00	\$56,575.00	\$56,575.00	\$0.00
2350 YOUTH SER/OTHER GOV'T.	\$15,911.00	\$15,662.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
2389 OTHER HOME & COMMUNITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2401 INTEREST & EARNINGS	\$197,514.90	\$349,085.98	\$225,000.00	\$250,000.00	\$250,000.00	\$0.00
2410 RENTAL OF LAND	\$68,285.99	\$112,645.15	\$146,149.00	\$152,520.00	\$152,520.00	\$0.00
2544 DOG LICENSES	\$26,542.22	\$31,849.53	\$26,000.00	\$28,500.00	\$28,500.00	\$0.00
2560 STREET OPENING PERMITS	\$3,520.00	\$3,515.00	\$3,500.00	\$2,000.00	\$2,000.00	\$0.00
2590 PERMITS	\$1,770.00	\$780.00	\$500.00	\$500.00	\$500.00	\$0.00
2610 FINES & FORFEITED BAIL	\$138,402.22	\$157,858.50	\$140,000.00	\$150,000.00	\$150,000.00	\$0.00
2611 FINES/FORFEITED - DOG CASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2620 FORFEITURE OF DEPOSITS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2650 SALE OF SCRAP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2655 MINOR SALES	\$149.36	\$405.88	\$300.00	\$300.00	\$300.00	\$0.00
2660 SALE OF LAND	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2665 SALE OF EQUIPMENT	\$27,914.50	\$22,635.00	\$0.00	\$0.00	\$0.00	\$0.00
2680 INSURANCE RECOVERIES	\$2,024.79	\$203.28	\$0.00	\$0.00	\$0.00	\$0.00
2701 REFUND OF PRIOR YEAR EXP.	\$14,813.37	\$6,398.63	\$0.00	\$0.00	\$0.00	\$0.00
2705 GIFTS & DONATIONS	\$6,293.00	\$11,971.55	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
2770 OTHER UNCLASSIFIED REVENUES	\$3,324.49	\$15,765.94	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
2771 SCRAPBOOK SALES	\$146.00	\$124.00	\$0.00	\$0.00	\$0.00	\$0.00
2777 POSTER SALE	\$15.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
2801 INTERFUND REVENUES	\$41,890.45	\$18,852.90	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
3001 STATE AID PER CAPITA	\$92,231.00	\$110,645.00	\$88,000.00	\$88,000.00	\$88,000.00	\$0.00
3005 MORTGAGE TAX	\$1,132,587.77	\$1,030,274.37	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00
3040 TAX MAPS/ASSESSMENTS	\$58,427.71	\$10,355.33	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
3089 OTHER STATE AID	\$435.00	\$150,472.11	\$0.00	\$0.00	\$0.00	\$0.00
3803 PROGRAMS FOR THE AGING	\$50.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3960 STATE AID: EMERGENCY	\$353.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4960 FED AID: EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5031 INTERFUND TRANSFERS	<u>\$481,562.70</u>	<u>\$32,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL REVENUES	\$7,295,107.87	\$7,251,249.50	\$6,770,477.00	\$2,698,645.00	\$2,698,645.00	\$0.00
5999 APPROP FD BALANCE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$720,000.00</u>	<u>\$720,000.00</u>	<u>\$720,000.00</u>	<u>\$0.00</u>
TOTAL GENERAL FUND REVENUE	\$7,295,107.87	\$7,251,249.50	\$7,490,477.00	\$3,418,645.00	\$3,418,645.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-1010 TOWN BOARDS						
1000 SALARIES	\$73,696.00	\$76,272.04	\$78,560.00	\$80,920.00	\$80,920.00	\$0.00
4000 EXPENSE	<u>\$45,200.60</u>	<u>\$1,348.48</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>
TOTAL TOWN BOARD	\$118,896.60	\$77,620.52	\$80,060.00	\$82,420.00	\$82,420.00	\$0.00
A-1110 JUSTICE COURT						
1000 SALARY	\$151,552.33	\$156,500.66	\$172,536.00	\$176,145.00	\$176,145.00	\$0.00
2002 OFFICE EQUIPMENT	\$373.99	\$398.00	\$500.00	\$800.00	\$800.00	\$0.00
4101 OFFICE SUPPLIES	\$3,342.99	\$2,890.19	\$1,500.00	\$1,800.00	\$1,800.00	\$0.00
4122 RENT	\$102,492.32	\$85,312.37	\$115,695.00	\$118,206.00	\$118,206.00	\$0.00
4126 BOOKS	\$0.00	\$2,278.59	\$2,064.00	\$2,064.00	\$2,064.00	\$0.00
4201 TELEPHONE	\$2,008.57	\$1,586.05	\$1,308.00	\$1,308.00	\$1,308.00	\$0.00
4400 CONTRACTED SERVICES	\$8,298.75	\$10,413.33	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
4409 MAINTENANCE CONTRACT	\$104.05	\$453.32	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4601 POSTAGE	\$123.76	\$106.72	\$500.00	\$500.00	\$500.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$17.68	\$27.84	\$300.00	\$300.00	\$300.00	\$0.00
4603 ASSOCIATION DUES	\$530.00	\$430.00	\$515.00	\$515.00	\$515.00	\$0.00
4604 EDUCATION	<u>\$1,803.30</u>	<u>\$1,943.32</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$0.00</u>
TOTAL JUSTICE COURT	\$270,647.74	\$262,340.39	\$311,318.00	\$318,038.00	\$318,038.00	\$0.00
A-1220 SUPERVISOR						
1000 SALARIES	\$142,769.26	\$147,221.92	\$152,392.00	\$156,965.00	\$156,965.00	\$0.00
2002 OFFICE EQUIPMENT	\$772.40	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
4000 EXPENSE	\$1,121.12	\$335.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4101 OFFICE SUPPLIES	\$232.48	\$918.47	\$300.00	\$300.00	\$300.00	\$0.00
4201 TELEPHONE	\$4,216.77	\$3,064.75	\$1,844.00	\$1,844.00	\$1,844.00	\$0.00
4603 ASSOCIATION DUES	\$100.00	\$200.00	\$100.00	\$100.00	\$100.00	\$0.00
4604 EDUCATION	<u>\$0.00</u>	<u>\$195.92</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
TOTAL SUPERVISOR	\$149,212.03	\$151,936.76	\$157,336.00	\$161,909.00	\$161,909.00	\$0.00
A-1310 DIRECTOR OF FINANCE						
1000 SALARIES	\$75,379.51	\$78,487.41	\$81,906.00	\$84,355.00	\$84,355.00	\$0.00
2002 OFFICE EQUIPMENT	\$465.01	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
4101 OFFICE SUPPLIES	\$441.17	\$637.69	\$700.00	\$700.00	\$700.00	\$0.00
4201 TELEPHONE	\$842.44	\$484.01	\$384.00	\$384.00	\$384.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$688.21	\$157.19	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4603 ASSOCIATION DUES	\$125.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
4604 EDUCATION	<u>\$1,140.80</u>	<u>\$836.17</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
TOTAL DIRECTOR OF FINANCE	\$79,082.14	\$80,602.47	\$89,290.00	\$91,739.00	\$91,739.00	\$0.00
A-1320 INDEPENDENT AUDIT						
4403 ACCOUNTANTS	<u>\$18,810.04</u>	<u>\$24,133.61</u>	<u>\$29,995.00</u>	<u>\$29,995.00</u>	<u>\$29,995.00</u>	<u>\$0.00</u>
TOTAL INDEPENDENT AUDIT	\$18,810.04	\$24,133.61	\$29,995.00	\$29,995.00	\$29,995.00	\$0.00
PAGE TOTAL	\$636,648.55	\$596,633.75	\$667,999.00	\$684,101.00	\$684,101.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-1330 TAX COLLECTION						
1000 SALARIES	\$15,679.43	\$16,039.83	\$16,522.00	\$17,018.00	\$17,018.00	\$0.00
2002 OFFICE EQUIPMENT	\$260.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
4000 EXPENSE	\$100.56	\$208.81	\$320.00	\$320.00	\$320.00	\$0.00
4101 OFFICE SUPPLIES	\$829.07	\$21.50	\$500.00	\$500.00	\$500.00	\$0.00
4201 TELEPHONE	\$138.69	\$478.23	\$324.00	\$275.00	\$275.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$50.00	\$174.75	\$150.00	\$150.00	\$150.00	\$0.00
4603 ASSOCIATIONS	\$160.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
4604 EDUCATION	<u>\$0.00</u>	<u>\$398.09</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$0.00</u>
TOTAL TAX COLLECTION	\$17,217.75	\$17,371.21	\$19,566.00	\$19,513.00	\$19,513.00	\$0.00
A-1355 ASSESSOR						
1000 SALARIES	\$148,443.16	\$157,346.04	\$159,171.00	\$163,875.00	\$163,875.00	\$0.00
2002 OFFICE EQUIPMENT	\$1,478.15	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
4101 OFFICE SUPPLIES	\$140.00	\$331.96	\$500.00	\$500.00	\$500.00	\$0.00
4105 VEHICLE MAINTENANCE	\$428.85	\$360.31	\$500.00	\$650.00	\$650.00	\$0.00
4201 TELEPHONE	\$1,211.58	\$900.21	\$804.00	\$804.00	\$804.00	\$0.00
4400 CONTRACTED SERVICES	\$3,575.00	\$5,858.95	\$4,000.00	\$15,000.00	\$4,000.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$124.18	\$51.90	\$150.00	\$150.00	\$150.00	\$0.00
4603 ASSOCIATION DUES	\$195.00	\$220.00	\$250.00	\$250.00	\$250.00	\$0.00
4604 EDUCATION	<u>\$243.00</u>	<u>\$888.80</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>	<u>\$0.00</u>
TOTAL ASSESSOR	\$155,838.92	\$165,958.17	\$167,175.00	\$183,029.00	\$172,029.00	\$0.00
A-1410 TOWN CLERK						
1000 SALARIES	\$115,168.88	\$119,734.56	\$123,642.00	\$126,732.00	\$126,732.00	\$0.00
2002 OFFICE EQUIPMENT	\$0.00	\$293.37	\$300.00	\$300.00	\$300.00	\$0.00
4101 OFFICE SUPPLIES	\$57.87	\$44.00	\$175.00	\$175.00	\$175.00	\$0.00
4201 TELEPHONE	\$571.73	\$607.99	\$708.00	\$1,050.00	\$1,050.00	\$0.00
4407 COMPUTER SERVICES	\$0.00	\$0.00	\$820.00	\$1,020.00	\$1,020.00	\$0.00
4415 CODE MAINTENANCE	\$234.08	\$2,270.50	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$230.16	\$86.26	\$205.00	\$205.00	\$205.00	\$0.00
4603 ASSOCIATIONS	\$95.00	\$95.00	\$100.00	\$100.00	\$100.00	\$0.00
4604 EDUCATION	\$0.00	\$644.22	\$1,005.00	\$1,005.00	\$1,005.00	\$0.00
4606 LEGAL ADS & NOTICES	<u>\$2,192.29</u>	<u>\$1,842.25</u>	<u>\$4,400.00</u>	<u>\$4,400.00</u>	<u>\$4,400.00</u>	<u>\$0.00</u>
TOTAL TOWN CLERK	\$118,550.01	\$125,618.15	\$135,105.00	\$138,737.00	\$138,737.00	\$0.00
PAGE TOTAL	\$291,606.68	\$308,947.53	\$321,846.00	\$341,279.00	\$330,279.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-1420 ATTORNEY						
1000 SALARIES	\$76,564.81	\$44,075.61	\$58,230.00	\$31,911.00	\$31,911.00	\$0.00
2002 OFFICE EQUIPMENT	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
4000 EXPENSE	\$1,038.08	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
4013 TOWN ATTORNEY SUPPORT	\$9,448.66	\$5,203.16	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
4101 OFFICE SUPPLIES	\$801.30	\$155.98	\$500.00	\$500.00	\$500.00	\$0.00
4126 BOOKS	\$0.00	\$1,359.94	\$3,456.00	\$3,000.00	\$3,000.00	\$0.00
4201 TELEPHONE	\$711.04	\$270.33	\$156.00	\$150.00	\$150.00	\$0.00
4402 LEGAL COUNSEL	\$3,623.00	\$5,844.50	\$7,500.00	\$10,000.00	\$10,000.00	\$0.00
4603 ASSOCIATION DUES	\$715.00	\$170.00	\$125.00	\$0.00	\$0.00	\$0.00
4604 EDUCATION	<u>\$734.48</u>	<u>\$339.00</u>	<u>\$1,500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL ATTORNEY	\$93,636.37	\$57,418.52	\$92,467.00	\$67,061.00	\$67,061.00	\$0.00
A-1430 PERSONNEL						
1000 SALARIES	\$44,423.69	\$46,677.98	\$48,967.00	\$50,429.00	\$50,429.00	\$0.00
2002 OFFICE EQUIPMENT	\$64.80	\$0.00	\$500.00	\$250.00	\$250.00	\$0.00
4000 EXPENSE	\$4,252.83	\$6,473.49	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
4012 SPECIAL PROJECT	\$11,506.60	\$17,742.19	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
4101 OFFICE SUPPLIES	\$1,628.85	\$1,296.95	\$1,000.00	\$1,200.00	\$1,200.00	\$0.00
4137 SAFETY SUPPLIES	\$3,996.32	\$3,359.94	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
4404 CONSULTANT	\$10,869.95	\$1,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
4603 ASSOCIATION DUES	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
4604 EDUCATION	\$117.13	\$156.85	\$1,000.00	\$500.00	\$500.00	\$0.00
4404 LEGAL ADS	<u>\$395.85</u>	<u>\$788.00</u>	<u>\$600.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL PERSONNEL	\$77,256.02	\$77,495.40	\$96,267.00	\$97,079.00	\$97,079.00	\$0.00
PAGE TOTAL	\$170,892.39	\$134,913.92	\$188,734.00	\$164,140.00	\$164,140.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-1440 ENGINEERING						
4401 ENGINEERS	\$18,648.25	\$12,451.25	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
TOTAL ENGINEERING	\$18,648.25	\$12,451.25	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
A-1450 ELECTIONS						
4000 EXPENSE	\$0.00	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00
4122 RENT	\$425.00	\$1,250.00	\$1,550.00	\$1,575.00	\$1,575.00	\$0.00
4414 ELECTION INSPECTORS	\$17,681.50	\$34,050.00	\$40,120.00	\$55,000.00	\$55,000.00	\$0.00
TOTAL ELECTIONS	\$18,106.50	\$35,300.00	\$42,370.00	\$57,275.00	\$57,275.00	\$0.00
A-1490 PUBLIC WORKS						
1000 SALARIES	\$146,272.66	\$158,698.61	\$164,961.00	\$169,895.00	\$169,895.00	\$0.00
2002 OFFICE EQUIPMENT	\$202.43	\$1,629.87	\$1,500.00	\$6,100.00	\$1,500.00	\$0.00
4101 OFFICE SUPPLIES	\$860.48	\$1,140.11	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4105 VEHICLE MAINTENANCE	\$2,575.28	\$3,575.15	\$2,300.00	\$800.00	\$800.00	\$0.00
4107 UNLEADED GAS	\$0.00	\$0.00	\$0.00	\$3,400.00	\$3,400.00	\$0.00
4201 TELEPHONE	\$4,979.03	\$4,754.96	\$3,396.00	\$3,430.00	\$3,430.00	\$0.00
4407 COMPUTER SERVICES	\$0.00	\$48.24	\$500.00	\$500.00	\$500.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$130.44	\$58.16	\$500.00	\$500.00	\$500.00	\$0.00
4603 ASSOCIATION DUES	\$217.00	\$521.00	\$500.00	\$500.00	\$500.00	\$0.00
4604 EDUCATION	\$500.22	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TOTAL PUBLIC WORKS	\$155,737.54	\$170,426.10	\$175,657.00	\$187,125.00	\$182,525.00	\$0.00
A-1620 BUILDING						
1000 SALARIES	\$2,041.92	\$1,981.80	\$2,672.00	\$2,759.00	\$2,759.00	\$0.00
2000 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2007 CAP. IMPROV. - BLDG.	\$9,545.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
4101 OFFICE SUPPLIES	\$5,025.94	\$8,061.89	\$5,500.00	\$6,500.00	\$6,500.00	\$0.00
4122 RENT	\$119,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4124 LEASES	\$760.00	\$768.00	\$2,866.00	\$2,436.00	\$2,436.00	\$0.00
4135 COPIER SUPPLIES	\$2,201.85	\$2,144.34	\$4,500.00	\$3,500.00	\$3,500.00	\$0.00
4136 COMPUTER SUPPLIES	\$1,179.81	\$2,927.40	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
4201 TELEPHONE	\$5,213.69	\$11,515.61	\$5,160.00	\$7,368.00	\$7,368.00	\$0.00
4202 GAS & ELECTRIC	\$147,769.78	\$135,443.29	\$187,991.00	\$187,991.00	\$187,991.00	\$0.00
4203 WATER & SEWER	\$3,241.63	\$4,609.18	\$5,300.00	\$5,300.00	\$5,300.00	\$0.00
4409 MAINTENANCE CONTRACT	\$5,924.82	\$6,104.67	\$9,625.00	\$9,475.00	\$9,475.00	\$0.00
4600 MISCELLANEOUS	\$640.02	\$1,191.98	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$221.14	\$190.92	\$500.00	\$500.00	\$500.00	\$0.00
TOTAL BUILDING	\$303,265.60	\$174,939.08	\$229,714.00	\$230,429.00	\$230,429.00	\$0.00
A-1670 CENTRAL PRINT AND MAIL						
4601 POSTAGE	\$26,492.22	\$36,871.80	\$39,280.00	\$41,780.00	\$41,780.00	\$0.00
TOTAL CENTRAL PRINT AND MAIL	\$26,492.22	\$36,871.80	\$39,280.00	\$41,780.00	\$41,780.00	\$0.00
PAGE TOTAL	\$522,250.11	\$429,988.23	\$512,021.00	\$541,609.00	\$537,009.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-1680 TECHNOLOGY						
1000 SALARIES	\$118,860.56	\$108,630.02	\$114,060.00	\$117,732.00	\$117,732.00	\$0.00
2001 COMPUTER/TECHNOLOGY EQUIP	\$4,134.06	\$633.50	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
2002 OFFICE EQUIPMENT	\$1,206.99	\$1,184.83	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
4101 OFFICE SUPPLIES	\$860.17	\$2,339.92	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00
4111 MATERIALS	\$98.95	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4141 SOFTWARE	\$1,736.19	\$4,098.50	\$4,275.00	\$4,275.00	\$4,275.00	\$0.00
4201 TELEPHONE	\$1,866.48	\$1,963.31	\$1,476.00	\$1,500.00	\$1,500.00	\$0.00
4404 CONSULTANTS	\$7,162.84	\$1,049.29	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4409 MAINTENANCE CONTRACTS	\$31,962.24	\$32,821.92	\$44,145.00	\$39,840.00	\$39,840.00	\$0.00
4604 EDUCATION	<u>\$985.00</u>	<u>\$4,061.73</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>
TOTAL DATA PROCESSING	\$168,873.48	\$156,783.02	\$180,056.00	\$179,447.00	\$179,447.00	\$0.00
A-1900 SPECIAL ITEMS						
1910.4300 INSURANCE	\$148,807.18	\$130,881.23	\$165,000.00	\$165,000.00	\$160,000.00	\$0.00
1920.4603 ASSOCIATION DUES	\$1,609.00	\$1,725.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
1930.4000 JUDGMENTS & CLAIMS	\$2,934.92	\$1,969.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
1940.2000 COSTS W/ LAND	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1950.4000 TAXES ON TOWN PROPERTY	\$16,177.69	\$2,167.69	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1989.2001 COMPUTER/TECHNOLOGY REPLACEMEN	\$28,655.47	\$26,420.44	\$55,840.00	\$58,840.00	\$58,840.00	\$0.00
1989.2002 OFFICE EQUIP REPLACEMENT	\$412.39	\$30,715.50	\$14,006.00	\$14,006.00	\$14,006.00	\$0.00
1989.2025 FLEET REPLACEMENT - PARKS & REC	\$68,058.51	\$84,526.16	\$53,000.00	\$55,550.00	\$55,550.00	\$0.00
1989.2029 FLEET REPLACEMENT - GEN ADMIN	\$12,697.50	\$15,656.00	\$17,000.00	\$20,200.00	\$20,200.00	\$0.00
1990.4000 CONTINGENCY	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$0.00</u>
TOTAL SPECIAL ITEMS	\$284,352.66	\$294,061.02	\$465,096.00	\$473,846.00	\$468,846.00	\$0.00
A-2620 CUSTODIAL						
1000 SALARIES	\$235,416.17	\$243,384.87	\$232,347.00	\$237,801.00	\$237,801.00	\$0.00
1009 SEASONAL LABORERS	\$0.00	\$0.00	\$31,854.00	\$32,806.00	\$32,806.00	\$0.00
2000 CAPITAL OUTLAY	\$1,599.99	\$1,996.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
2007 CAP. IMPROV. - BLDG.	\$7,363.60	\$61,960.91	\$10,000.00	\$36,800.00	\$6,800.00	\$0.00
4104 CUSTODIAL SUPPLIES	\$10,327.48	\$9,783.77	\$11,340.00	\$11,340.00	\$11,340.00	\$0.00
4105 VEHICLE MAINTENANCE	\$3,042.03	\$1,542.80	\$1,600.00	\$1,200.00	\$1,200.00	\$0.00
4107 UNLEADED GAS	\$0.00	\$1,733.74	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00
4110 UNIFORMS	\$0.00	\$0.00	\$0.00	\$750.00	\$550.00	\$0.00
4117 PAPER GOODS	\$6,314.21	\$8,119.39	\$9,750.00	\$9,750.00	\$9,750.00	\$0.00
4118 BUILDING REPAIRS	\$31,935.73	\$25,052.05	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
4137 SAFETY SUPPLIES	\$80.00	\$40.00	\$100.00	\$100.00	\$100.00	\$0.00
4201 TELEPHONE	\$1,476.03	\$1,708.26	\$1,284.00	\$1,415.00	\$1,415.00	\$0.00
4400 CONTRACTED SERVICES	\$20,265.84	\$25,140.32	\$59,919.00	\$62,019.00	\$62,019.00	\$0.00
4600 MISCELLANEOUS	\$0.00	\$64.00	\$2,200.00	\$1,450.00	\$1,450.00	\$0.00
4602 EXPENSE REIMBURSEMENT	<u>\$0.00</u>	<u>\$10.68</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL CUSTODIAL	\$317,821.08	\$380,536.79	\$394,894.00	\$430,931.00	\$400,731.00	\$0.00
A-3120 POLICE & CONSTABLE (CROSSING GUARDS)						
1000 SALARIES	\$109,515.67	\$115,594.25	\$125,877.00	\$129,654.00	\$129,654.00	\$0.00
4101 OFFICE SUPPLIES	<u>\$319.85</u>	<u>\$442.69</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL POLICE & CONSTABLE	\$109,835.52	\$116,036.94	\$126,377.00	\$130,154.00	\$130,154.00	\$0.00
PAGE TOTAL	\$880,882.74	\$947,417.77	\$1,166,423.00	\$1,214,378.00	\$1,179,178.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-3310 TRAFFIC						
4000 EXPENSE	\$6,487.80	\$21,361.78	\$13,260.00	\$12,360.00	\$12,360.00	\$0.00
4202 GAS & ELECTRIC	<u>\$329.63</u>	<u>\$301.57</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$0.00</u>
TOTAL TRAFFIC	\$6,817.43	\$21,663.35	\$13,660.00	\$12,760.00	\$12,760.00	\$0.00
A-3510 ANIMAL CONTROL						
1000 SALARIES	\$60,600.40	\$66,616.83	\$66,712.00	\$70,008.00	\$70,008.00	\$0.00
2002 OFFICE EQUIPMENT	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
4101 OFFICE SUPPLIES	\$162.50	\$107.00	\$250.00	\$250.00	\$250.00	\$0.00
4105 VEHICLE MAINTENANCE	\$908.23	\$1,695.75	\$1,700.00	\$2,000.00	\$2,000.00	\$0.00
4110 UNIFORMS	\$0.00	\$88.50	\$150.00	\$150.00	\$150.00	\$0.00
4201 TELEPHONE	\$786.81	\$783.19	\$552.00	\$552.00	\$552.00	\$0.00
4400 CONTRACTED SERVICES	\$1,391.41	\$1,771.30	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
4600 MISCELLANEOUS	\$0.00	\$0.00	\$200.00	\$1,250.00	\$1,250.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$0.00	\$17.36	\$200.00	\$200.00	\$200.00	\$0.00
4603 ASSOCIATION DUES	\$100.00	\$125.00	\$125.00	\$175.00	\$175.00	\$0.00
4604 EDUCATION	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL ANIMAL CONTROL	\$63,949.35	\$71,204.93	\$72,939.00	\$77,885.00	\$77,885.00	\$0.00
A-4210 YOUTH SERVICES						
4400 CONTRACTED SERVICES- PYS	<u>\$28,151.00</u>	<u>\$29,277.00</u>	<u>\$30,448.00</u>	<u>\$31,665.00</u>	<u>\$31,665.00</u>	<u>\$0.00</u>
TOTAL YOUTH SERVICES	\$28,151.00	\$29,277.00	\$30,448.00	\$31,665.00	\$31,665.00	\$0.00
A-4560 PHYSICIAN						
4000 EXPENSE	<u>\$665.00</u>	<u>\$205.47</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>
TOTAL PHYSICAL	\$665.00	\$205.47	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A-5010 SUPT OF HIGHWAYS						
1000 SALARIES	\$33,954.03	\$35,143.96	\$36,756.00	\$37,855.00	\$37,855.00	\$0.00
2002 OFFICE EQUIPMENT	\$93.57	\$4,394.15	\$500.00	\$500.00	\$500.00	\$0.00
4101 OFFICE SUPPLIES	\$630.89	\$1,096.20	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4600 MISCELLANEOUS	\$91.36	\$245.06	\$300.00	\$300.00	\$300.00	\$0.00
4603 ASSOCIATION DUES	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
4604 EDUCATION	<u>\$424.00</u>	<u>\$113.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
TOTAL SUPT OF HIGHWAYS	\$35,193.85	\$40,992.37	\$39,756.00	\$40,855.00	\$40,855.00	\$0.00
PAGE TOTAL	\$134,776.63	\$163,343.12	\$158,803.00	\$165,165.00	\$165,165.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-5132 HIGHWAY GARAGE						
2007 CAP. IMPROV. - BLDG.	\$1,096.76	\$7,000.00	\$23,200.00	\$15,000.00	\$15,000.00	\$0.00
4118 BUILDING REPAIRS	\$12,379.75	\$15,853.51	\$13,000.00	\$10,000.00	\$10,000.00	\$0.00
4201 TELEPHONE	\$5,027.41	\$3,359.64	\$4,144.00	\$4,078.00	\$4,078.00	\$0.00
4202 GAS & ELECTRIC	\$31,420.66	\$24,533.66	\$32,750.00	\$32,750.00	\$32,750.00	\$0.00
4203 WATER & SEWER	<u>\$999.53</u>	<u>\$1,125.02</u>	<u>\$1,200.00</u>	<u>\$1,440.00</u>	<u>\$1,440.00</u>	<u>\$0.00</u>
TOTAL HIGHWAY GARAGE	\$50,924.11	\$51,871.83	\$74,294.00	\$63,268.00	\$63,268.00	\$0.00
A-5182 STREET LIGHTING						
4000 EXPENSE	<u>\$32,385.16</u>	<u>\$27,962.18</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>
TOTAL STREET LIGHTING	\$32,385.16	\$27,962.18	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
A-6410 PUBLICITY						
1000 SALARIES	\$47,831.74	\$49,343.71	\$51,778.00	\$53,297.00	\$53,297.00	\$0.00
2002 OFFICE EQUIPMENT	\$1,214.85	\$659.52	\$500.00	\$500.00	\$500.00	\$0.00
4000 EXPENSE	\$210.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4009 PRINTING	\$10,448.37	\$10,051.68	\$15,000.00	\$17,500.00	\$17,500.00	\$0.00
4101 OFFICE EXPENSE	\$593.26	\$700.16	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4201 TELEPHONE	\$375.51	\$223.25	\$192.00	\$192.00	\$192.00	\$0.00
4400 CONTRACTED SERVICES	\$3,375.00	\$12,928.33	\$7,875.00	\$7,875.00	\$7,875.00	\$0.00
4407 COMPUTER SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
4603 ASSOCIATION DUES	\$0.00	\$48.00	\$300.00	\$300.00	\$300.00	\$0.00
4604 EDUCATION	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PUBLICITY	\$64,048.73	\$73,954.65	\$78,445.00	\$82,464.00	\$82,464.00	\$0.00
A-6510 VETERANS SERVICES						
4000 EXPENSE	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$0.00</u>
TOTAL VETERANS SERVICES	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
A-6772 PROGRAMS FOR THE AGING						
1000 SALARIES	\$48,111.91	\$59,397.89	\$67,231.00	\$67,665.00	\$67,665.00	\$0.00
2002 OFFICE EQUIPMENT	\$609.87	\$149.99	\$600.00	\$600.00	\$600.00	\$0.00
4009 PRINTING	\$3,434.50	\$3,197.46	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00
4101 OFFICE SUPPLIES	\$1,865.83	\$1,999.21	\$2,085.00	\$2,085.00	\$2,085.00	\$0.00
4122 RENT	\$76,239.92	\$73,803.41	\$82,390.00	\$84,358.00	\$84,358.00	\$0.00
4201 TELEPHONE	\$985.06	\$613.71	\$756.00	\$756.00	\$756.00	\$0.00
4409 MAINTENANCE CONTRACTS	\$129.00	\$120.00	\$129.00	\$240.00	\$240.00	\$0.00
4410 ELDERBERRY EXPRESS	\$8,000.00	\$8,000.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
4601 POSTAGE	\$2,425.07	\$1,792.81	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$556.70	\$181.09	\$600.00	\$600.00	\$600.00	\$0.00
4603 ASSOCIATION DUES	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
4604 EDUCATION	<u>\$15.00</u>	<u>\$0.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$0.00</u>
TOTAL PROGRAM FOR THE AGING	\$142,372.86	\$149,255.57	\$169,941.00	\$172,454.00	\$172,454.00	\$0.00
PAGE TOTAL	\$290,030.86	\$303,344.23	\$362,980.00	\$358,486.00	\$358,486.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-7020 RECREATION ADMIN						
1000 SALARIES	\$244,646.84	\$231,364.66	\$249,610.00	\$258,019.00	\$258,019.00	\$0.00
1008 USER FEE PROGRAM SALARIES	\$121,284.09	\$123,260.35	\$126,770.00	\$137,981.00	\$137,981.00	\$0.00
2002 OFFICE EQUIPMENT	\$4,263.77	\$6,739.68	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00
4009 PRINTING	\$11,424.84	\$12,147.24	\$12,675.00	\$12,675.00	\$12,675.00	\$0.00
4010 ADVERTISING	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
4101 OFFICE SUPPLIES	\$1,875.34	\$2,216.51	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00
4105 VEHICLE MAINTENANCE	\$1,157.54	\$1,299.95	\$1,292.00	\$1,292.00	\$1,292.00	\$0.00
4128 MAGAZINES	\$166.97	\$179.95	\$300.00	\$300.00	\$300.00	\$0.00
4133 EQUIPMENT MAINT	\$0.00	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00
4135 COPIER SUPPLIES	\$1,171.12	\$1,689.32	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
4136 COMPUTER SUPPLIES	\$900.73	\$678.71	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
4137 SAFETY SUPPLIES	\$279.30	\$34.95	\$300.00	\$300.00	\$300.00	\$0.00
4201 TELEPHONE	\$8,566.72	\$5,724.34	\$2,256.00	\$2,256.00	\$2,256.00	\$0.00
4400 CONTRACTED SERVICES	\$280,689.92	\$279,058.03	\$320,705.00	\$312,505.00	\$312,505.00	\$0.00
4409 MAINTENANCE CONTRACTS	\$2,913.57	\$849.73	\$2,820.00	\$2,820.00	\$2,820.00	\$0.00
4600 MISCELLANEOUS	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00
4601 POSTAGE	\$9,303.60	\$10,223.24	\$12,360.00	\$12,360.00	\$12,360.00	\$0.00
4603 ASSOCIATION DUES	\$368.00	\$395.00	\$500.00	\$500.00	\$500.00	\$0.00
4604 EDUCATION	\$493.00	\$571.00	\$600.00	\$600.00	\$600.00	\$0.00
4606 LEGAL ADS & NOTICES	<u>\$192.78</u>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$0.00</u>
TOTAL RECREATION ADMIN	\$689,698.13	\$676,432.66	\$746,038.00	\$757,458.00	\$757,458.00	\$0.00
A-7110 PARKS						
1000 SALARIES	\$272,506.07	\$281,858.97	\$298,753.00	\$308,136.00	\$308,136.00	\$0.00
1009 SEASONAL LABORERS	\$59,945.51	\$64,791.85	\$77,069.00	\$79,407.00	\$79,407.00	\$0.00
2025 PARK EQUIPMENT	\$2,595.99	\$1,798.79	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
4001 EQUIPMENT RENTAL	\$0.00	\$0.00	\$470.00	\$470.00	\$470.00	\$0.00
4003 PARK MAINTENANCE	\$26,959.64	\$45,951.98	\$58,293.00	\$55,128.00	\$44,928.00	\$0.00
4101 OFFICE SUPPLIES	\$206.36	\$278.39	\$250.00	\$250.00	\$250.00	\$0.00
4103 TOOLS	\$691.15	\$643.14	\$700.00	\$800.00	\$800.00	\$0.00
4105 VEHICLE MAINTENANCE	\$7,480.05	\$2,067.28	\$4,400.00	\$4,380.00	\$4,380.00	\$0.00
4107 UNLEADED GAS	\$10,817.96	\$15,793.08	\$14,323.00	\$18,500.00	\$18,500.00	\$0.00
4108 DIESEL FUEL	\$2,654.73	\$3,237.46	\$3,496.00	\$3,400.00	\$3,400.00	\$0.00
4109 OIL	\$962.14	\$288.96	\$1,441.00	\$1,441.00	\$1,441.00	\$0.00
4110 UNIFORMS	\$232.42	\$341.88	\$900.00	\$900.00	\$690.00	\$0.00
4133 EQUIPMENT MAINTENANCE	\$5,274.19	\$8,217.26	\$6,009.00	\$5,559.00	\$5,559.00	\$0.00
4137 SAFETY SUPPLIES	\$784.69	\$990.10	\$990.00	\$990.00	\$990.00	\$0.00
4140 FERTILIZER	\$66.25	\$18.79	\$11,488.00	\$11,489.00	\$11,489.00	\$0.00
4201 TELEPHONE	\$881.69	\$1,819.21	\$2,108.00	\$1,815.00	\$1,815.00	\$0.00
4203 WATER & SEWER	\$708.44	\$660.74	\$800.00	\$800.00	\$800.00	\$0.00
4401 ENGINEERS	\$0.00	\$50.00	\$500.00	\$500.00	\$500.00	\$0.00
4409 MAINTENANCE CONTRACT	\$19,469.25	\$19,274.40	\$23,396.00	\$22,884.00	\$22,884.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$590.00	\$590.00	\$0.00
4604 EDUCATION	<u>\$859.25</u>	<u>\$1,275.90</u>	<u>\$1,200.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
TOTAL PARKS	\$413,095.78	\$449,358.18	\$508,386.00	\$520,239.00	\$509,829.00	\$0.00
PAGE TOTAL	\$1,102,793.91	\$1,125,790.84	\$1,254,424.00	\$1,277,697.00	\$1,267,287.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-7140 PLAYGROUNDS						
1000 SALARIES	\$29,892.27	\$37,563.64	\$40,070.00	\$40,000.00	\$40,000.00	\$0.00
4000 EXPENSE	<u>\$236.69</u>	<u>\$171.86</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$0.00</u>
TOTAL PLAYGROUNDS	\$30,128.96	\$37,735.50	\$40,820.00	\$40,750.00	\$40,750.00	\$0.00
A-7270 BAND CONCERTS						
4000 EXPENSE	<u>\$4,167.35</u>	<u>\$4,873.19</u>	<u>\$5,200.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$0.00</u>
TOTAL BAND CONCERTS	\$4,167.35	\$4,873.19	\$5,200.00	\$5,500.00	\$5,500.00	\$0.00
A-7510 HISTORIAN						
1000 SALARIES	\$5,297.00	\$5,485.57	\$21,246.00	\$21,415.00	\$21,415.00	\$0.00
2000 CAPITAL OUTLAY	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
2002 OFFICE EQUIPMENT	\$182.75	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
4101 OFFICE SUPPLIES	\$111.95	\$52.00	\$200.00	\$200.00	\$200.00	\$0.00
4201 TELEPHONE	\$289.91	\$185.70	\$192.00	\$192.00	\$192.00	\$0.00
4600 MISCELLANEOUS	\$0.00	\$580.00	\$275.00	\$275.00	\$275.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$10.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
4603 ASSOCIATION DUES	\$20.00	\$40.00	\$125.00	\$125.00	\$125.00	\$0.00
4604 EDUCATION	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$0.00</u>
TOTAL HISTORIAN	\$5,911.61	\$6,343.27	\$22,688.00	\$22,857.00	\$22,857.00	\$0.00
A-7550 CELEBRATIONS						
4000 EXPENSE	\$565.88	\$7,521.49	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4016 POSITIVELY PITTSFORD	\$10,959.47	\$12,428.55	\$15,100.00	\$15,500.00	\$15,500.00	\$0.00
4017 PITTSFORD CELEBRATES	\$18,841.26	\$19,211.51	\$19,635.00	\$20,035.00	\$20,035.00	\$0.00
4018 BUFFALO BILLS PARADE	\$4,004.53	\$4,015.11	\$4,300.00	\$0.00	\$0.00	\$0.00
4019 MEMORIAL DAY PARADE	\$5,700.57	\$5,182.56	\$8,150.00	\$6,150.00	\$6,150.00	\$0.00
4020 HALLOWEEN PARTY	\$3,243.35	\$3,348.63	\$3,395.00	\$3,395.00	\$3,395.00	\$0.00
4021 CANDLE LIGHT NIGHT	\$715.44	\$658.29	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00
4022 REGATTA	\$798.25	\$792.75	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00
4023 DISCOVER PITTSFORD	<u>\$798.25</u>	<u>\$1,775.58</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL CELEBRATIONS	\$45,627.00	\$54,934.47	\$55,680.00	\$48,680.00	\$48,680.00	\$0.00
A-8090 ENVIRONMENTAL BD						
1000 SALARIES	\$1,633.01	\$1,690.00	\$1,741.00	\$1,793.00	\$1,793.00	\$0.00
4000 EXPENSE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL ENVIRONMENTAL BD	\$1,633.01	\$1,690.00	\$2,241.00	\$2,293.00	\$2,293.00	\$0.00
A-8160 YARD DEBRIS						
4106 PARTS	\$7,052.13	\$15,401.30	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
4108 DIESEL FUEL	\$25,216.90	\$28,450.62	\$28,600.00	\$27,000.00	\$27,000.00	\$0.00
4124 LEASES	\$69,555.61	\$68,455.61	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
4400 CONTRACTED SERVICES	<u>\$9,816.08</u>	<u>\$7,082.80</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$0.00</u>
TOTAL YARD DEBRIS	\$111,640.72	\$119,390.33	\$124,600.00	\$123,000.00	\$123,000.00	\$0.00
PAGE TOTAL	\$199,108.65	\$224,966.76	\$251,229.00	\$243,080.00	\$243,080.00	\$0.00

2008 GENERAL FUND BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
A-8540 DRAINAGE						
1000 SALARIES	\$38,757.20	\$57,386.27	\$79,209.00	\$81,575.00	\$81,575.00	\$0.00
2005 CAP IMPROV - DRAINAGE	\$8,314.00	\$16,434.84	\$52,000.00	\$35,000.00	\$35,000.00	\$0.00
4000 EXPENSE	\$28,095.55	\$27,556.12	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00
4201 TELEPHONE	\$618.80	\$338.48	\$720.00	\$720.00	\$720.00	\$0.00
4202 GAS & ELECTRIC	\$611.21	\$533.72	\$820.00	\$800.00	\$800.00	\$0.00
4400 CONTRACTED SERVICES	<u>\$13,123.16</u>	<u>\$12,787.42</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>	<u>\$0.00</u>
TOTAL DRAINAGE	\$89,519.92	\$115,036.85	\$173,749.00	\$159,095.00	\$159,095.00	\$0.00
A-8560 SHADE TREES						
4000 EXPENSE	<u>\$1,250.00</u>	<u>\$27.98</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
TOTAL SHADE TREES	\$1,250.00	\$27.98	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A8989 CABLE TV						
1000 OFFICE EQUIPMENT	\$3,837.94	\$28,344.10	\$31,252.00	\$32,188.00	\$32,188.00	\$0.00
2001 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2002 OFFICE EQUIPMENT	\$2,602.76	\$2,133.50	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00
4101 OFFICE SUPPLIES	<u>\$1,010.32</u>	<u>\$21.59</u>	<u>\$3,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
TOTAL CABLE TV	\$7,451.02	\$30,499.19	\$36,477.00	\$35,413.00	\$35,413.00	\$0.00
A-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$234,109.38	\$215,176.41	\$274,723.00	\$274,723.00	\$274,723.00	\$0.00
9030.8000 SOCIAL SECURITY	\$183,025.80	\$188,721.51	\$215,965.00	\$213,561.00	\$213,561.00	\$0.00
9040.8000 WORKERS COMPENSATION	\$37,866.00	\$19,746.00	\$55,000.00	\$49,346.00	\$49,346.00	\$0.00
9040.8001 FIRST AID	\$997.93	\$517.56	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
9045.8000 LIFE INSURANCE	\$0.00	\$1,744.14	\$1,727.00	\$4,002.00	\$4,002.00	\$0.00
9050.8000 UNEMPLOYMENT INSURANCE	\$2,595.97	\$2,491.91	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
9055.8000 DISABILITY INSURANCE	\$9,355.16	\$6,828.01	\$9,293.00	\$13,938.00	\$13,938.00	\$0.00
9060.8000 HOSPITALIZATION	\$299,783.18	\$242,307.83	\$295,772.00	\$325,193.00	\$325,193.00	\$0.00
9060.8002 DENTAL INSURANCE	\$0.00	\$43,321.69	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
9089.8000 MISC. EMPLOYEE BENEFITS	<u>\$4,570.50</u>	<u>\$3,434.80</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>
TOTAL BENEFITS	\$772,303.92	\$724,289.86	\$924,980.00	\$953,263.00	\$953,263.00	\$0.00
A-9900 TRANSFERS						
9901.9000 INTERFUND TRANSFERS	\$1,182,498.00	\$1,192,971.00	\$1,169,812.00	\$1,161,381.00	\$1,156,381.00	\$0.00
9950.9000 TRANSFER TO CAPITAL PROJECTS	\$276,294.00	\$398,210.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
9961.9000 FUND CONTRIBUTIONS	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$0.00</u>
TOTAL TRANSFERS	\$1,458,792.00	\$1,691,181.00	\$1,469,812.00	\$1,461,381.00	\$1,456,381.00	\$0.00
PAGE TOTAL	\$2,329,316.86	\$2,561,034.88	\$2,606,018.00	\$2,610,152.00	\$2,605,152.00	\$0.00
GENERAL FUND TOTAL	\$6,558,307.38	\$6,796,381.03	\$7,490,477.00	\$7,600,087.00	\$7,533,877.00	\$0.00

2008 PART TOWN BUDGET - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
1001 REAL PROPERTY TAXES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1120 SALES TAX	\$811,694.00	\$763,979.00	\$633,979.00	\$642,576.00	\$634,576.00	\$0.00
1560 SAFETY INSPECTION FEES	\$22,626.87	\$19,811.24	\$6,350.00	\$18,000.00	\$18,000.00	\$0.00
1570 DEMOLITION PERMITS	\$1,180.00	\$810.00	\$750.00	\$800.00	\$800.00	\$0.00
1589 CODE ENFORCEMENT FEES	\$1,950.00	\$650.00	\$2,000.00	\$1,500.00	\$1,500.00	\$0.00
2110 ZONING FEES	\$2,451.00	\$3,579.00	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00
2115 PLANNING BOARD FEES	\$24,806.99	\$21,733.48	\$20,000.00	\$25,000.00	\$25,000.00	\$0.00
2389 OTHER HOME/COMMUNITY	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2401 INTEREST & EARNINGS	\$32,994.78	\$50,783.80	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
2545 LICENSES, OTHER	\$3,750.00	\$4,200.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
2550 PERMITS - CERT. OF OCCUPANCY	\$5,233.75	\$3,157.00	\$6,000.00	\$5,000.00	\$5,000.00	\$0.00
2555 BUILDING & ALTERATION PERMITS	\$121,468.20	\$75,526.20	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
2590 PERMITS	\$1,785.00	\$1,150.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00
2591 FIRE ALARM PERMITS	\$3,510.00	\$3,680.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
2655 MINOR SALES	\$5,534.00	\$209.75	\$750.00	\$0.00	\$0.00	\$0.00
2665 SALE OF EQUIPMENT	\$0.00	\$1,477.00	\$0.00	\$0.00	\$0.00	\$0.00
2680 INSURANCE RECOVERY	\$0.00	\$15,179.79	\$0.00	\$0.00	\$0.00	\$0.00
2701 REFUND OF PRIOR YEAR EXP.	\$20.00	\$104.00	\$0.00	\$0.00	\$0.00	\$0.00
2770 OTHER UNCLASSIFIED REVENUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2705 GIFTS & DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3089 OTHER STATE AID	\$0.00	\$106,613.50	\$0.00	\$0.00	\$0.00	\$0.00
3960 STATE AID: EMERGENCY	\$69.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4960 FEDERAL AID: EMERGENCY	\$414.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5031 INTERFUND TRANSFER	<u>\$59,055.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	\$1,098,543.42	\$1,074,643.76	\$806,829.00	\$829,876.00	\$821,876.00	\$0.00
5999 APPROP FD BALANCE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$258,405.00</u>	<u>\$261,559.00</u>	<u>\$263,214.00</u>	<u>\$0.00</u>
	\$1,098,543.42	\$1,074,643.76	\$1,065,234.00	\$1,091,435.00	\$1,085,090.00	\$0.00

2008 PART TOWN BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
B-1680 TECHNOLOGY						
1000 SALARIES	\$39,576.92	\$43,469.76	\$44,774.00	\$46,117.00	\$46,117.00	\$0.00
2002 OFFICE EQUIPMENT	\$621.06	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00
4101 OFFICE SUPPLIES	\$407.79	\$620.42	\$700.00	\$700.00	\$700.00	\$0.00
4111 MATERIALS	\$116.23	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
4141 SOFTWARE	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
4201 TELEPHONE	\$417.50	\$204.55	\$156.00	\$200.00	\$200.00	\$0.00
4404 CONSULTANTS	\$2,300.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
4409 MAINTENANCE CONTRACTS	\$5,419.00	\$2,381.37	\$5,500.00	\$9,125.00	\$9,125.00	\$0.00
4406 EDUCATION	<u>\$115.00</u>	<u>\$0.00</u>	<u>\$1,300.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>\$0.00</u>
	\$48,973.50	\$46,676.10	\$65,730.00	\$70,242.00	\$70,242.00	\$0.00
B-1900'S SPECIAL ITEMS						
1989.2001 COMPUTER/TECHNOLOGY REPLACEMEN	\$3,686.80	\$0.00	\$3,345.00	\$5,000.00	\$5,000.00	\$0.00
1989-2003 FLEET REPLACEMENT - YD DEBRIS	\$0.00	\$176,336.90	\$56,200.00	\$60,095.00	\$60,095.00	\$0.00
1989-2029 FLEET REPLACEMENT - GEN ADMIN	\$25,551.00	\$15,010.50	\$20,000.00	\$20,200.00	\$20,200.00	\$0.00
1990-4000 CONTINGENCY	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$0.00</u>
TOTAL SPECIAL ITEMS	\$29,237.80	\$191,347.40	\$99,545.00	\$105,295.00	\$105,295.00	\$0.00
B-3620 SAFETY INSPECTION						
1000 SALARIES	\$108,258.72	\$114,279.14	\$120,448.00	\$124,063.00	\$124,063.00	\$0.00
2002 OFFICE EQUIPMENT	\$7.43	\$122.83	\$600.00	\$600.00	\$600.00	\$0.00
4000 EXPENSE	\$690.34	\$1,209.00	\$2,800.00	\$2,000.00	\$2,000.00	\$0.00
4101 OFFICE SUPPLIES	\$503.42	\$1,279.95	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
4105 VEHICLE MAINTENANCE	\$4,936.12	\$1,483.72	\$975.00	\$975.00	\$975.00	\$0.00
4107 UNLEADED GAS	\$0.00	\$3,526.37	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00
4137 SAFETY SUPPLIES	\$47.50	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
4201 TELEPHONE	\$2,525.11	\$1,921.02	\$2,172.00	\$1,200.00	\$1,200.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$0.00	\$20.00	\$200.00	\$200.00	\$200.00	\$0.00
4603 ASSOCIATION DUES	\$300.00	\$455.00	\$490.00	\$640.00	\$640.00	\$0.00
4604 EDUCATION	\$1,955.63	\$1,052.50	\$1,725.00	\$1,725.00	\$1,725.00	\$0.00
4606 LEGAL ADS & NOTICES	<u>\$55.62</u>	<u>\$87.58</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$0.00</u>
TOTAL SAFETY INSPECTION	\$119,279.89	\$125,437.11	\$135,560.00	\$137,553.00	\$137,553.00	\$0.00
B-4560 PHYSICIAN						
4000 EXPENSE	<u>\$0.00</u>	<u>\$132.00</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$0.00</u>
TOTAL PHYSICAL	\$0.00	\$132.00	\$350.00	\$350.00	\$350.00	\$0.00
B-8010 ZONING						
1000 SALARIES	\$1,632.99	\$1,690.00	\$1,741.00	\$1,793.00	\$1,793.00	\$0.00
4007 HPC EXPENSE	\$176.60	\$643.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
4008 ZBA EXPENSE	\$1,151.16	\$0.00	\$2,000.00	\$1,600.00	\$1,600.00	\$0.00
4606 LEGAL	<u>\$526.25</u>	<u>\$923.80</u>	<u>\$1,250.00</u>	<u>\$1,250.00</u>	<u>\$1,250.00</u>	<u>\$0.00</u>
TOTAL ZONING	\$3,487.00	\$3,256.80	\$6,241.00	\$5,893.00	\$5,893.00	\$0.00
PAGE TOTAL	\$200,978.19	\$366,849.41	\$307,426.00	\$319,333.00	\$319,333.00	\$0.00

2008 PART TOWN BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
B-8020 PLANNING						
1000 SALARIES	\$212,611.03	\$222,783.10	\$229,437.00	\$236,423.00	\$236,423.00	\$0.00
2002 OFFICE EQUIPMENT	\$122.83	\$715.06	\$700.00	\$700.00	\$700.00	\$0.00
4006 PLANNING BOARD EXPENSE	\$4,611.02	\$3,483.90	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
4101 OFFICE SUPPLIES	\$542.63	\$683.37	\$750.00	\$750.00	\$750.00	\$0.00
4105 VEHICLE MAINTENANCE	\$1,160.96	\$1,558.52	\$1,200.00	\$900.00	\$900.00	\$0.00
4107 UNLEADED GAS	\$0.00	\$1,972.92	\$2,475.00	\$2,200.00	\$2,200.00	\$0.00
4137 SAFETY SUPPLIES	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
4201 TELEPHONE	\$1,087.73	\$488.03	\$540.00	\$570.00	\$570.00	\$0.00
4401 ENGINEERS	\$29,016.09	\$28,340.32	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00
4404 CONSULTANTS	\$10,203.65	\$26,775.90	\$10,000.00	\$18,000.00	\$10,000.00	\$0.00
4407 COMPUTER SERVICES	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
4604 EDUCATION	\$230.00	\$629.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4606 LEGAL ADS & NOTICES	<u>\$330.80</u>	<u>\$271.84</u>	<u>\$1,000.00</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$0.00</u>
TOTAL PLANNING	\$259,916.74	\$287,701.96	\$289,702.00	\$303,893.00	\$295,893.00	\$0.00
B-8160 YARD DEBRIS						
4009 PRINTING	\$5,089.31	\$3,186.26	\$5,500.00	\$6,600.00	\$6,600.00	\$0.00
4400 CONTRACTED SERVICES	<u>\$272,077.36</u>	<u>\$230,629.65</u>	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$0.00</u>
TOTAL YARD DEBRIS	\$277,166.67	\$233,815.91	\$305,500.00	\$306,600.00	\$306,600.00	\$0.00
B-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$23,182.68	\$33,312.04	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00
9030.8000 SOCIAL SECURITY	\$27,774.18	\$29,526.27	\$30,373.00	\$31,447.00	\$31,447.00	\$0.00
9040.8000 WORKERS COMPENSATION	\$6,975.00	\$9,856.00	\$10,000.00	\$9,250.00	\$9,250.00	\$0.00
9040.8001 FIRST AID	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
9045.8000 LIFE INSURANCE	\$0.00	\$333.66	\$371.00	\$480.00	\$480.00	\$0.00
9050.8000 UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
9055.8000 DISABILITY INSURANCE	\$1,000.69	\$1,226.61	\$1,765.00	\$2,407.00	\$2,407.00	\$0.00
9060.8000 HOSPITALIZATION	\$37,569.18	\$44,769.99	\$64,637.00	\$64,220.00	\$64,220.00	\$0.00
9060.8002 DENTAL INSURANCE	\$0.00	\$4,767.88	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
9089.8000 MISC. EMPLOYEE BENEFITS	<u>\$88.00</u>	<u>\$109.78</u>	<u>\$160.00</u>	<u>\$160.00</u>	<u>\$160.00</u>	<u>\$0.00</u>
TOTAL BENEFITS	\$96,589.73	\$123,902.23	\$162,606.00	\$163,264.00	\$163,264.00	\$0.00
B-9901 TRANSFERS						
9901.9000 INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9950.9000 TRANSFER TO CAPITAL PROJECTS	<u>\$42,305.00</u>	<u>\$110,687.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL TRANSFERS	\$42,305.00	\$110,687.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGE TOTAL	\$675,978.14	\$756,107.10	\$757,808.00	\$773,757.00	\$765,757.00	\$0.00
TOTAL PART TOWN BUDGET	\$876,956.33	\$1,122,956.51	\$1,065,234.00	\$1,093,090.00	\$1,085,090.00	\$0.00

2008 LIBRARY FUND - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
1001 REAL PROPERTY TAXES	\$730,133.00	\$787,691.00	\$841,962.00	\$0.00	\$0.00	\$0.00
2080 COPIER FEES	\$2,243.00	\$5,838.69	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00
2081 COLLECTION FEES	\$1,909.29	\$2,817.10	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
2082 LIBRARY FINES	\$61,146.04	\$75,144.16	\$65,000.00	\$70,000.00	\$70,000.00	\$0.00
2401 INTEREST & EARNINGS	\$13,598.08	\$20,644.61	\$17,000.00	\$25,000.00	\$25,000.00	\$0.00
2665 SALE OF EQUIPMENTR	\$5,738.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2701 REFUND OF PRIOR YEAR EXP.	\$5,813.19	\$1,170.80	\$0.00	\$0.00	\$0.00	\$0.00
2705 GIFTS	\$0.00	\$1,197.00	\$0.00	\$0.00	\$0.00	\$0.00
2760 SYSTEM GRANTS	\$11,194.00	\$8,438.00	\$0.00	\$0.00	\$0.00	\$0.00
2770 OTHER UNCLASSIFIED REVENUES	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00
3089 OTHER STATE AID	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
5031 INTERFUND TRANSFER	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL REVENUE	\$831,774.60	\$903,242.36	\$931,462.00	\$100,500.00	\$100,500.00	\$0.00
5999 APPROP FD BALANCE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$0.00</u>
	\$831,774.60	\$903,242.36	\$966,462.00	\$135,500.00	\$135,500.00	\$0.00

2008 LIBRARY BUDGET APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
L-4560 PHYSICIAN						
4000 EXPENSE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL PHYSICIAN	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
L-7410 LIBRARY						
1001 PROFESSIONALS	\$284,454.98	\$308,237.75	\$333,069.00	\$343,203.00	\$343,203.00	\$0.00
1002 CLERICAL	\$124,530.15	\$133,536.62	\$143,422.00	\$147,879.00	\$147,879.00	\$0.00
1003 PAGES	\$19,259.76	\$23,277.58	\$28,601.00	\$29,469.00	\$29,469.00	\$0.00
1004 LIBRARY AIDES	\$66,088.53	\$93,379.28	\$123,009.00	\$126,665.00	\$126,665.00	\$0.00
2002 OFFICE EQUIPMENT	\$8,694.96	\$2,143.65	\$910.00	\$910.00	\$910.00	\$0.00
4000 EXPENSE	\$831.53	\$1,248.76	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
4001 EQUIPMENT RENTAL	\$1,456.75	\$1,891.41	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
4101 OFFICE SUPPLIES	\$12,039.57	\$13,699.44	\$7,200.00	\$8,200.00	\$8,200.00	\$0.00
4126 BOOKS	\$97,477.37	\$122,875.16	\$108,130.00	\$118,943.00	\$118,943.00	\$0.00
4128 MAGAZINES	\$9,040.20	\$8,131.71	\$9,985.00	\$10,485.00	\$10,485.00	\$0.00
4130 AUDIO VISUAL	\$18,174.13	\$21,326.03	\$15,396.00	\$16,935.00	\$16,935.00	\$0.00
4133 EQUIPMENT MAINTENANCE	\$41.30	\$332.24	\$222.00	\$222.00	\$222.00	\$0.00
4134 DATABASE	\$3,619.00	\$330.00	\$600.00	\$600.00	\$600.00	\$0.00
4201 TELEPHONE	\$5,177.09	\$5,056.12	\$3,804.00	\$3,888.00	\$3,888.00	\$0.00
4400 CONTRACTUAL SERVICES	\$1,519.85	\$960.00	\$1,580.00	\$1,580.00	\$1,580.00	\$0.00
4407 COMPUTER SERVICES	\$9,374.15	\$14,355.00	\$24,677.00	\$26,416.00	\$26,416.00	\$0.00
4409 MAINTENANCE CONTRACTS	\$1,024.06	\$1,122.81	\$1,050.00	\$1,479.00	\$1,479.00	\$0.00
4601 POSTAGE	\$2,807.33	\$3,032.03	\$5,067.00	\$5,067.00	\$5,067.00	\$0.00
4602 EXPENSE REIMBURSEMENT	\$607.67	\$625.87	\$1,380.00	\$1,380.00	\$1,380.00	\$0.00
4603 ASSOCIATION DUES	\$320.00	\$320.00	\$320.00	\$320.00	\$320.00	\$0.00
4604 EDUCATION	<u>\$614.00</u>	<u>\$15.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>
TOTAL LIBRARY	\$667,152.38	\$755,896.46	\$815,772.00	\$850,991.00	\$850,991.00	\$0.00
L-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$38,220.37	\$37,270.45	\$43,606.00	\$43,606.00	\$43,606.00	\$0.00
9030.8000 SOCIAL SECURITY	\$36,828.03	\$43,506.08	\$48,364.00	\$49,836.00	\$49,836.00	\$0.00
9040.8000 WORKERS COMPENSATION	\$4,500.00	\$4,996.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
9045.8000 LIFE INSURANCE	\$0.00	\$289.44	\$290.00	\$555.00	\$555.00	\$0.00
9055.8000 DISABILITY INSURANCE	\$1,542.78	\$1,153.44	\$1,450.00	\$1,986.00	\$1,986.00	\$0.00
9060.8000 HOSPITALIZATION	\$36,187.12	\$32,019.07	\$43,080.00	\$48,942.00	\$48,942.00	\$0.00
9060.8002 DENTAL INSURANCE	\$0.00	\$3,571.22	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
9089.8000 MISC. EMPLOYEE BENEFITS	<u>\$220.00</u>	<u>\$376.23</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$0.00</u>
TOTAL BENEFITS	\$117,498.30	\$123,181.93	\$150,190.00	\$158,325.00	\$158,325.00	\$0.00
L-9950						
TRANSFER TO CAPITAL	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL LIBRARY APPROPRIATIONS	\$784,650.68	\$879,078.39	\$966,462.00	\$1,009,816.00	\$1,009,816.00	\$0.00

2008 TOWNWIDE HIGHWAY - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
1001 REAL PROPERTY TAXES	\$1,512,473.00	\$1,527,815.00	\$1,468,855.00	\$0.00	\$0.00	\$0.00
2300 SERVICE - OTHER GOV'T.	\$541,506.66	\$280,699.65	\$360,000.00	\$360,000.00	\$360,000.00	\$0.00
2401 INTEREST & EARNINGS	\$60,121.46	\$105,626.09	\$80,000.00	\$85,000.00	\$85,000.00	\$0.00
2416 EQUIPMENT RENTAL	\$20,132.18	\$25,963.09	\$17,000.00	\$15,000.00	\$15,000.00	\$0.00
2650 SALE OF SCRAP	\$992.60	\$955.50	\$0.00	\$0.00	\$0.00	\$0.00
2665 SALE OF EQUIPMENT	\$2,349.00	\$50,220.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2680 INSURANCE RECOVERY	\$0.00	\$1,122.91	\$0.00	\$0.00	\$0.00	\$0.00
2701 REFUND OF PRIOR YEAR EXP.	\$450.29	\$3,066.22	\$0.00	\$0.00	\$0.00	\$0.00
2770 OTHER UNCLASSIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2801 INTERFUND REVENUE	\$10,052.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3089 OTHER STATE AID	\$0.00	\$110,650.00	\$0.00	\$0.00	\$0.00	\$0.00
3960 STATE AID: EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4960 FED AID: EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5031 INTERFUND TRANSFERS	<u>\$0.00</u>	<u>\$111,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	\$2,148,077.63	\$2,217,118.46	\$1,935,855.00	\$460,000.00	\$460,000.00	\$0.00
5999 APPROP FD BALANCE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$260,000.00</u>	<u>\$260,000.00</u>	<u>\$260,000.00</u>	<u>\$0.00</u>
	\$2,148,077.63	\$2,217,118.46	\$2,195,855.00	\$720,000.00	\$720,000.00	\$0.00

2008 TOWNWIDE HIGHWAY FUND APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
DA-1900'S SPECIAL ITEMS						
1989.2001 COMPUTER/TECHNOLOGY REPLACEMENT	\$969.70	\$424.99	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
1989.2002 OFFICE EQUIP REPLACEMENT	\$912.00	\$841.50	\$1,610.00	\$1,610.00	\$1,610.00	\$0.00
1989.2003 HIGHWAY FLEET REPLACEMENT	<u>\$102,425.41</u>	<u>\$420,916.45</u>	<u>\$240,000.00</u>	<u>\$252,500.00</u>	<u>\$252,500.00</u>	<u>\$0.00</u>
TOTAL SPECIAL ITEMS	\$104,307.11	\$422,182.94	\$243,010.00	\$255,510.00	\$255,510.00	\$0.00
DA-4560 PHYSICIAN						
4000 EXPENSE	\$0.00	\$212.00	\$500.00	\$500.00	\$500.00	\$0.00
4413 CDL TESTING	<u>\$414.00</u>	<u>\$1,041.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>
TOTAL PHYSICIAN	\$414.00	\$1,253.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
DA-5130 MACHINERY						
1000 SALARIES	\$165,561.16	\$150,192.99	\$177,708.00	\$182,793.00	\$182,793.00	\$0.00
2002 OFFICE EQUIPMENT	\$9.86	\$486.00	\$500.00	\$500.00	\$500.00	\$0.00
2026 SMALL MACHINERY	\$3,513.49	\$5,650.67	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
4103 TOOLS	\$6,069.14	\$7,106.49	\$6,500.00	\$6,000.00	\$6,000.00	\$0.00
4106 PARTS	\$98,171.97	\$101,496.18	\$105,000.00	\$95,000.00	\$95,000.00	\$0.00
4110 UNIFORMS	\$4,445.22	\$4,264.70	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00
4111 MATERIALS	\$6,792.94	\$5,042.71	\$9,000.00	\$10,000.00	\$10,000.00	\$0.00
4112 BODY WORK	\$9,928.62	\$12,421.44	\$16,000.00	\$12,000.00	\$12,000.00	\$0.00
4113 TIRES	\$17,768.96	\$23,405.97	\$23,000.00	\$20,000.00	\$20,000.00	\$0.00
4114 RADIO	\$1,222.25	\$4,547.87	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
4137 SAFETY SUPPLIES	\$740.00	\$1,058.93	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
4400 CONTRACTED SERVICES	<u>\$29,789.13</u>	<u>\$30,485.67</u>	<u>\$33,275.00</u>	<u>\$31,000.00</u>	<u>\$31,000.00</u>	<u>\$0.00</u>
TOTAL MACHINERY	\$344,012.74	\$346,159.62	\$384,983.00	\$370,293.00	\$370,293.00	\$0.00
DA-5140 BRUSH & WEEDS						
1000 SALARIES	<u>\$3,865.58</u>	<u>\$3,388.63</u>	<u>\$7,804.00</u>	<u>\$8,038.00</u>	<u>\$8,038.00</u>	<u>\$0.00</u>
TOTAL BRUSH & WEEDS	\$3,865.58	\$3,388.63	\$7,804.00	\$8,038.00	\$8,038.00	\$0.00
PAGE TOTAL	\$452,599.43	\$772,984.19	\$637,797.00	\$635,841.00	\$635,841.00	\$0.00

2008 TOWNWIDE HIGHWAY FUND APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
DA-5142 SNOW REMOVAL						
1000 SALARIES	\$610,743.86	\$519,187.43	\$832,800.00	\$862,223.00	\$862,223.00	\$0.00
4107 UNLEADED GAS	\$17,442.75	\$8,285.97	\$21,060.00	\$20,000.00	\$20,000.00	\$0.00
4108 DIESEL FUEL	\$38,997.38	\$39,320.64	\$55,825.00	\$50,000.00	\$50,000.00	\$0.00
4111 MATERIALS	\$4,361.31	\$1,422.81	\$6,000.00	\$5,000.00	\$5,000.00	\$0.00
4115 LUBES/ANTI FREEZE	\$5,330.00	\$4,883.41	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
4119 SALT	\$158,407.18	\$117,620.79	\$200,000.00	\$192,000.00	\$192,000.00	\$0.00
4120 SAND	\$911.73	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
4400 CONTRACTED SERVICES	<u>\$6,893.16</u>	<u>\$10,955.08</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$0.00</u>
TOTAL SNOW REMOVAL	\$843,087.37	\$701,676.13	\$1,132,185.00	\$1,145,723.00	\$1,145,723.00	\$0.00
DA-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$110,303.63	\$94,259.02	\$112,000.00	\$112,000.00	\$112,000.00	\$0.00
9030.8000 SOCIAL SECURITY	\$57,985.82	\$49,943.50	\$78,411.00	\$81,085.00	\$81,085.00	\$0.00
9040.8000 WORKERS COMPENSATION	\$30,000.00	\$54,149.00	\$55,000.00	\$58,000.00	\$58,000.00	\$0.00
9040.8001 FIRST AID	\$822.70	\$719.98	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
9045.8000 LIFE INSURANCE	\$0.00	\$648.41	\$764.00	\$1,101.00	\$1,101.00	\$0.00
9050.8000 UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9055.8000 DISABILITY INSURANCE	\$3,024.24	\$2,629.71	\$3,985.00	\$5,263.00	\$5,263.00	\$0.00
9060.8000 HOSPITALIZATION	\$117,765.09	\$118,216.59	\$142,803.00	\$158,850.00	\$158,850.00	\$0.00
9060.8002 DENTAL INSURANCE	\$0.00	\$17,247.00	\$31,810.00	\$31,810.00	\$31,810.00	\$0.00
9089.8000 MISC. EMPLOYEE BENEFITS	<u>\$48.00</u>	<u>\$48.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$0.00</u>
TOTAL BENEFITS	\$319,949.48	\$337,861.21	\$425,873.00	\$449,209.00	\$449,209.00	\$0.00
TRANSFERS						
9950.9000 TRANSFER TO CAPITAL	<u>\$29,892.00</u>	<u>\$103,820.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL TRANSFERS	\$29,892.00	\$103,820.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGE TOTAL	\$1,192,928.85	\$1,143,357.34	\$1,558,058.00	\$1,594,932.00	\$1,594,932.00	\$0.00
TOTAL WHOLE TOWN HIGHWAY FUND	\$1,645,528.28	\$1,916,341.53	\$2,195,855.00	\$2,230,773.00	\$2,230,773.00	\$0.00

2008 HIGHWAY REPAIRS & IMPROVEMENTS - ESTIMATED REVENUES AND UNEXPENDED BALANCE

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
1001 REAL PROPERTY TAXES	\$1,041,529.00	\$1,012,921.00	\$1,014,476.00	\$0.00	\$0.00	\$0.00
1120 SALES TAX	\$1,021,753.49	\$935,743.96	\$586,615.00	\$600,000.00	\$608,000.00	\$0.00
2300 SERVICE - OTHER GOV'T.	\$35,085.19	\$44,666.86	\$25,000.00	\$15,000.00	\$15,000.00	\$0.00
2401 INTEREST & EARNINGS	\$49,200.20	\$81,013.92	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
2680 INSURANCE RECOVERY	\$0.00	\$2,020.36	\$0.00	\$0.00	\$0.00	\$0.00
2701 REFUND PRIOR YEAR'S EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2770 OTHER UNCLASSIFIED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2801 INTERFUND REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3501 CHIPS PROGRAM	\$96,297.19	\$109,096.93	\$0.00	\$0.00	\$0.00	\$0.00
3960 STATE AID: EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4960 FED AID: EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5031 INTERFUND TRANSFER	<u>\$150,000.00</u>	<u>\$190,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL REVENUES	\$2,393,865.07	\$2,375,463.03	\$1,696,091.00	\$685,000.00	\$693,000.00	\$0.00
5999 APPROP FD BALANCE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$310,000.00</u>	<u>\$310,000.00</u>	<u>\$333,345.00</u>	<u>\$0.00</u>
	\$2,393,865.07	\$2,375,463.03	\$2,006,091.00	\$995,000.00	\$1,026,345.00	\$0.00

2008 HIGHWAY REPAIRS AND IMPROVEMENT FUND APPROPRIATIONS

	<u>ACTUAL 2005</u>	<u>ACTUAL 2006</u>	<u>BUDGET 2007</u>	<u>DEPT 2008</u>	<u>BUDGET 2008</u>	<u>ADOPTED 2008</u>
DB-4560 PHYSICIAN						
4000 EXPENSE	\$0.00	\$321.00	\$500.00	\$500.00	\$500.00	\$0.00
4413 CDL TESTING	<u>\$1,431.00</u>	<u>\$1,378.00</u>	<u>\$1,730.00</u>	<u>\$1,730.00</u>	<u>\$1,730.00</u>	<u>\$0.00</u>
TOTAL PHYSICIAN	\$1,431.00	\$1,699.00	\$2,230.00	\$2,230.00	\$2,230.00	\$0.00
DB-5110 GENERAL REPAIRS						
1000 SALARIES	\$712,677.29	\$653,653.18	\$591,476.00	\$609,220.00	\$609,220.00	\$0.00
1006 SALARIES - YD. DEBRIS	\$367,510.99	\$437,039.40	\$456,563.00	\$470,261.00	\$470,261.00	\$0.00
1009 SEASONAL LABORERS	\$17,530.44	\$15,073.79	\$15,360.00	\$15,821.00	\$15,821.00	\$0.00
4000 EXPENSE	\$27,063.59	\$23,800.33	\$28,550.00	\$22,000.00	\$22,000.00	\$0.00
4103 TOOLS	\$1,700.39	\$2,891.81	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
4107 UNLEADED GAS	\$12,500.00	\$15,545.05	\$17,550.00	\$20,000.00	\$20,000.00	\$0.00
4108 DIESEL FUEL	\$25,000.00	\$36,250.00	\$43,000.00	\$38,000.00	\$38,000.00	\$0.00
4110 UNIFORMS	\$1,802.40	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
4115 LUBES/ANTI FREEZE	\$6,420.93	\$6,561.50	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
4123 HIGHWAY DRAINAGE	\$9,924.42	\$10,199.60	\$13,000.00	\$10,000.00	\$10,000.00	\$0.00
4137 SAFETY SUPPLIES	\$1,395.50	\$1,595.86	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
4142 MOTO PAVING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4143 SURFACE TREATING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4144 MILL & PAVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4145 GUTTERS	\$2,398.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4146 PATCHING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4147 LAWN RESTORATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4148 ROAD MAINTENANCE	<u>\$429,809.67</u>	<u>\$460,984.94</u>	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$300,000.00</u>	<u>\$0.00</u>
TOTAL GENERAL REPAIRS	\$1,615,733.68	\$1,663,595.46	\$1,477,399.00	\$1,496,202.00	\$1,496,202.00	\$0.00
DB-5112 IMPROVEMENTS						
2009 CAP IMP. - SIDEWALKS	\$18,472.85	\$896.00	\$25,000.00	\$45,000.00	\$25,000.00	\$0.00
2010 CAP IMP. - CHIPS	<u>\$96,297.00</u>	<u>\$109,096.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL IMPROVEMENTS	\$114,769.85	\$109,992.00	\$25,000.00	\$45,000.00	\$25,000.00	\$0.00
DB-9000 BENEFITS						
9010.8000 STATE RETIREMENT	\$97,174.68	\$89,009.75	\$119,203.00	\$119,203.00	\$119,203.00	\$0.00
9030.8000 SOCIAL SECURITY	\$82,742.26	\$82,481.38	\$81,881.00	\$82,902.00	\$82,902.00	\$0.00
9040.8000 WORKERS COMPENSATION	\$65,975.00	\$68,258.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00
9040.8001 FIRST AID	\$1,062.30	\$337.31	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
9045.8000 LIFE INSURANCE	\$0.00	\$710.35	\$842.00	\$1,100.00	\$1,100.00	\$0.00
9050.8000 UNEMPLOYMENT INSURANCE	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
9055.8000 DISABILITY INSURANCE	\$3,921.09	\$2,834.68	\$4,366.00	\$5,720.00	\$5,720.00	\$0.00
9060.8000 HOSPITALIZATION	\$150,407.19	\$142,849.96	\$162,000.00	\$179,423.00	\$179,423.00	\$0.00
9060.8002 DENTAL INSURANCE	\$0.00	\$19,146.87	\$38,170.00	\$38,170.00	\$38,170.00	\$0.00
9089.8000 MISC. EMPLOYEE BENEFITS	<u>\$480.00</u>	<u>\$407.27</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>
TOTAL BENEFITS	\$401,762.52	\$406,035.57	\$501,462.00	\$521,518.00	\$521,518.00	\$0.00
DB-9900 TRANSFERS						
9901 INTERFUND TRANSFER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9950 TRANSFER TO CAPITAL	<u>\$0.00</u>	<u>\$250,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL TRANSFERS	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL HIGHWAY REPAIRS BUDGET	\$2,133,697.05	\$2,431,322.03	\$2,006,091.00	\$2,064,950.00	\$2,044,950.00	\$0.00