

6/23/2009 **Budget Proposal**
Budget Analysis

Account	Description	2007 Actual	2008 Actual	2009 Adopted Budget	2009 Revised Budget	2009 YTD	2009 Projected	\$ 2,010 Proposed	2009/2010 %Increase	2010 Approved
101-000-400000	REVENUES									
101-000-401000	CURRENT YR. PROPERTY TAXES	\$699,101	\$740,269	\$776,260	\$776,260	\$ 791,949	\$791,949	\$ 750,000	-3.4%	\$ 750,000
101-000-401001	PROPERTY TAX-ST.LIGHTS	\$28,073	\$31,136	\$30,369	\$30,369	\$ 30,374	\$30,374	\$ 30,000	-1.2%	\$ 30,000
101-000-401003	PROP.TAX ADMINISTRATION FEES	\$135,713	\$143,490	\$130,000	\$130,000	\$ 147,847	\$147,847	\$ 145,000	11.5%	\$ 145,000
101-000-403000	PRIOR YEAR DELQ. TAXES	\$1,372	\$1,771	\$1,500	\$1,500	\$ 1,592	\$1,382	\$ 1,000	-33.3%	\$ 1,000
101-000-437000	TOWNSHIP TAXES/P.A. 198	\$15,821	\$15,305	\$17,678	\$17,678	\$ -		\$ 17,000	-3.8%	\$ 17,000
101-000-445000	PENALTIES ON PROPERTY TAXES	\$1,269	\$2,712	\$1,500	\$1,500	\$ 5,066	\$5,044	\$ 3,000	100.0%	\$ 3,000
101-000-446000	INTEREST/ADM FEES-DELQ PP TAX	\$535	\$600	\$500	\$500	\$ 325	\$310	\$ 250	-50.0%	\$ 250
101-000-446001	INTEREST EARNINGS ON TAX ACCT	\$40,658	\$33,096	\$20,000	\$20,000	\$ 1,123	\$1,123	\$ 5,500	-72.5%	\$ 5,500
101-000-451000	CABLE TV FRANCHISE LIC. FEES	\$120,519	\$88,917	\$60,000	\$60,000	\$ 102,480	\$102,480	\$ 100,000	66.7%	\$ 100,000
101-000-501000	BLDG PERMITS/LICENSE REGISTERS	\$158,137	\$90,000	\$95,000	\$95,000	\$ 31,355	\$32,000	\$ 20,000	-78.9%	\$ 20,000
101-000-501001	PERMITS: NON-BUILDING	\$2,600	\$1,500	\$1,000	\$1,000	\$ 675	\$625	\$ 500	-50.0%	\$ 500
101-000-501002	LAND DIVISION PERMIT FEES	\$475	\$525	\$325	\$325	\$ 525	\$525	\$ 400	23.1%	\$ 400
101-000-501003	STORMWATER PERMIT FEES	\$700	\$500	\$400	\$400	\$ 200	\$200	\$ 300	-25.0%	\$ 300
101-000-501004	PRIVATE ROAD PERMIT FEES	\$1,250	\$250	\$250	\$250	\$ -		\$ -	-100.0%	\$ -
101-000-502000	MOBILE HOME FEES	\$3,169	\$3,058	\$3,058	\$3,058	\$ 2,752	\$2,800	\$ 3,000	-1.9%	\$ 3,000
101-000-504000	FIRE CALL CHARGES	\$2,140		\$2,500	\$2,500	\$ -		\$ -	-100.0%	\$ -
101-000-566000	FEDERAL, STATE & LOCAL GRANTS			\$48,450	\$48,450	\$ -		\$ -	-100.0%	\$ -
101-000-574000	ST SHARED REV-STAT & CONST.	\$944,060	\$958,000	\$958,000	\$958,000	\$ 638,083	\$923,409	\$ 876,000	-8.6%	\$ 876,000
101-000-576000	METRO ACT REVENUE	\$7,282	\$7,389	\$7,309	\$7,309	\$ -		\$ 7,309		\$ 7,309
101-000-608000	PETITIONED MEETINGS	\$16,650	\$10,000	\$10,000	\$10,000	\$ 10,300		\$ 8,000	-20.0%	\$ 8,000
101-000-610000	TAX ABATEMENT FEES	\$2,791	\$3,935	\$500	\$500	\$ 55	\$55	\$ 100	-80.0%	\$ 100
101-000-642000	SALE OF MISCELLANEOUS ITEMS	\$453	\$1,200	\$1,200	\$1,200	\$ 632	\$632	\$ 500	-58.3%	\$ 500
101-000-642001	LEAF RECYCLING INCOME-BAG SALE	\$3,611	\$4,000	\$4,000	\$4,000	\$ 3,978	\$3,978	\$ 3,500	-12.5%	\$ 3,500
101-000-643000	CEMETERY GRAVE SALES	\$2,250	\$2,150	\$2,000	\$2,000	\$ 3,600	\$3,600	\$ 2,400	20.0%	\$ 2,400
101-000-645000	SOFTBALL/NON-RESIDENT FEES	\$4,080	\$2,200	\$600	\$600	\$ 1,925	\$1,650	\$ -	-100.0%	\$ -
101-000-645001	RENTAL OF SPORTS FIELDS	\$1,549	\$1,000	\$1,500	\$1,500	\$ 4,895	\$4,095	\$ 5,000	233.3%	\$ 5,000
101-000-645002	SOCCER LEAGUE FEES		\$850	\$1,500	\$1,500			\$ -	-100.0%	\$ -
101-000-646000	SCHOOLS ELECTION REIMBURSEMENT	\$5,102	\$6,021	\$3,300	\$3,300	\$ 5,771	\$5,771	\$ 3,300		\$ 3,300
101-000-646001	KDL-SQ.FT. LIBRARY REIMBURSEMT	\$3,007	\$3,000	\$3,000	\$3,000	\$ 3,007	\$3,007	\$ 3,000		\$ 3,000
101-000-665000	INTEREST ON INVESTMENTS	\$76,348	\$60,000	\$35,000	\$35,000	\$ 24,648	\$25,000	\$ 20,000	-42.9%	\$ 20,000

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101-000-667000	RENTAL INCOME FROM BUILDINGS	\$7,060	\$7,500	\$7,000	\$7,000	\$ 7,350	\$7,100	\$ 8,000	14.3%	\$ 8,000
101-000-670000	MISCELLANEOUS REVENUE	\$7,494	\$3,600	\$500	\$500	\$ 47,503	\$47,503	\$ 7,500	1400.0%	\$ 7,500
101-000-670001	S.A.D.-HENDERSHOT/MEIJER SVC	\$2,536	\$2,536	\$2,536	\$2,536	\$ 2,536	\$2,536	\$ 2,536		\$ 2,536
101-000-670003	SAD - VITALITY DRAIN II - 2003	(\$12,380)	\$6,704	\$6,216	\$6,216	\$ 6,659	\$6,659	\$ 6,212	-0.1%	\$ 6,212
101-000-670004	SAD-RHINO DR SPECIAL ASSMT	(\$8,609)	\$34,655			\$ 4,304	\$4,304	\$ 4,304		\$ 4,304
101-000-670005	YORKCREEK WATERSHED	\$75,540	\$3,255					\$ -		\$ -
101-000-670006	SAD - ALFOUR POND 2007	\$1,200	\$43,621	\$30,592	\$30,592	\$ 42,436	\$42,436	\$ 30,600	0.0%	\$ 30,600
101-000-670007	SAD - ALPINE AVE/ALPENHORN	(\$179,850)	\$49,494	\$48,094	\$48,094	\$ 50,294	\$50,294	\$ 45,690	-5.0%	\$ 45,690
101-000-670010	SPECIAL ASSESSMENT INTEREST	\$7,710	\$22,000	\$20,000	\$20,000	\$ 13,106	\$13,106	\$ 15,000	-25.0%	\$ 15,000
101-000-671000	FIRE DEPT MEMORIALS	\$3,525		\$1,000	\$1,000	\$ 140	\$140	\$ 1,000		\$ 1,000
101-000-672000	FIRE DEPART DONATIONS		\$2,156	\$1,500	\$1,500	\$ 500	\$500	\$ 1,000	-33.3%	\$ 1,000
101-000-673000	SALE OF FIXED ASSETS			\$1,500	\$1,500	\$ -		\$ -	-100.0%	\$ -
101-000-675000	HISTORICAL MEMORIAL DONATIONS	\$114	\$250	\$125	\$125	\$ 89	\$89	\$ 200	60.0%	\$ 200
101-000-675001	HISTORICAL SALES REVENUE	\$774	\$250	\$100	\$100	\$ 298	\$298	\$ 200	100.0%	\$ 200
101-000-675006	COOKBOOK SALES REVENUE	\$530	\$70	\$50	\$50	\$ 30	\$30	\$ 20	-60.0%	\$ 20
101-000-676000	REIMBURSEMENTS	\$93,951	\$77,304	\$50,000	\$50,000	\$ 19,307	\$19,307	\$ 25,000	-50.0%	\$ 25,000
101-000-676002	REIMBURSEMENTS - HENZE ROAD		\$386,973					\$ -		\$ -
101-000-676003	REIMBURSE-WAL-MART WATER MAIN		\$195,024					\$ -		\$ -
101-000-679000	TRANSFERS IN	\$80,351	\$83,820	\$84,000	\$84,000		\$84,000	\$ 264,000	214.3%	\$ 264,000
101-000-680000	LOAN PROCEEDS	\$682,786						\$ -		\$ -
101-000-699000	Carry Over									
		\$3,041,446	\$3,132,087	\$2,469,912	\$2,469,912	2,007,709	\$2,366,158	\$ 2,416,321	-2.2%	\$ 2,416,321
	EXPENDITURES									
101-101-718000	TRUSTEE LIFE INSURANCE PREMIUM	\$278	\$354	\$350	\$350	\$224	\$350	\$ -	-100.0%	\$ -
101-101-719000	TRUSTEE PENSION CONTRIBUTION	\$1,220	\$1,227	\$1,300	\$1,300	\$1,312	\$1,312	\$ 920	-29.2%	\$ 920
101-101-725000	MEETING PER DIEMS	\$10,560	\$10,890	\$11,000	\$11,000	\$12,040	\$12,040	\$ 12,000	9.1%	\$ 12,000
101-101-730000	FICA	\$655	\$675	\$685	\$685	\$745	\$745	\$ 745	8.8%	\$ 745
101-101-730001	MEDICARE	\$153	\$158	\$160	\$160	\$174	\$174	\$ 160		\$ 160
101-101-860000	TRANSPORTATION & MEETINGS EXP.	\$6,049	\$4,619	\$7,000	\$7,000	\$5,987	\$5,987	\$ 3,000	-57.1%	\$ 3,000
	BOARD OF DIRECTORS	\$18,915	\$17,923	\$20,495	\$20,495	\$20,482	\$20,608	\$ 16,825	-17.9%	\$ 16,825
101-171-702000	SUPERVISOR SALARY	\$51,500	\$52,788	\$54,002	\$54,002	\$52,002	\$54,002	\$ 52,002	-3.7%	\$ 52,002
101-171-719000	SUPERVISOR PENSION	\$5,250	\$5,429	\$5,650	\$5,650	\$5,650	\$5,400	\$ 3,780	-33.1%	\$ 3,780
101-171-721000	SUPERVISOR HEALTH BENEFITS	\$5,109	\$5,000	\$5,000	\$5,000	\$4,814	\$5,000	\$ 5,000		\$ 5,000
101-171-730000	SUPERVISOR FICA	\$3,141	\$3,202	\$3,348	\$3,348	\$3,191	\$3,000	\$ 3,224	-3.7%	\$ 3,224
101-171-730001	SUPERVISOR MEDICARE	\$735	\$749	\$783	\$783	\$746	\$746	\$ 755	-3.6%	\$ 755
101-171-821000	SUPERVISOR DUES & MEMBERSHIPS	\$60	\$260	\$260	\$260	\$180	\$180	\$ 260		\$ 260

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Account	Description	Actual	Actual	Adopted	Revised	YTD	Projected	Proposed	%Increase	Approved
101-171-830000	SUPERVISOR EXPENSES	\$1,173	\$616	\$1,250	\$1,250	\$684	\$684	\$ 900	-28.0%	\$ 900
101-171-960000	SUPERVISOR EDUCATION & TRAININ	\$1,310	\$1,626	\$1,500	\$1,500	\$261	\$261	\$ 800	-46.7%	\$ 800
	SUPERVISOR'S OFFICE	\$68,276	\$69,670	\$71,793	\$71,793	\$67,528	\$69,273	\$ 66,721	-7.1%	\$ 66,721
101-191-702000	ELECTION WAGES-NON-CONTRACTED	\$1,223	\$1,379	\$3,000	\$800	\$2,283	\$2,283	\$ 2,000	-33.3%	\$ 2,000
101-191-730000	ELECTION FICA	\$74	\$88	\$372	\$372	\$136	\$136	\$ 250	-32.8%	\$ 250
101-191-730001	ELECTION MEDICARE	\$17	\$21	\$87	\$87	\$32	\$32	\$ 32	-63.2%	\$ 32
101-191-750000	OFFICE SUPPLIES	\$715	\$1,296	\$2,400	\$2,400	\$723	\$723	\$ 1,400	-41.7%	\$ 1,400
101-191-750001	POSTAGE	\$1,636	\$1,661	\$4,000	\$1,900	\$1,885	\$1,885	\$ 2,000	-50.0%	\$ 2,000
101-191-818000	CONTRACTED SERVICES	\$12,301	\$10,121	\$20,000	\$15,300	\$15,194	\$15,194	\$ 15,000	-25.0%	\$ 15,000
101-191-818005	COMSTOCK PK SCH ELECTION COSTS			\$1,200	\$200			\$ -	-100.0%	\$ -
101-191-900000	PRINTING & PUBLISHING	\$347	\$400	\$350	\$350	\$113	\$113	\$ 400	14.3%	\$ 400
101-191-956000	MISCELLANEOUS	\$74	\$188	\$1,500	\$1,500	\$418	\$418	\$ 400	-73.3%	\$ 400
101-191-977000	EQUIPMENT	\$142	\$87			\$517	\$517	\$ 400		\$ 400
	ELECTION	\$16,526	\$15,242	\$32,909	\$22,909	\$21,301	\$21,301	\$ 21,882	-33.5%	\$ 21,882
101-209-702000	ASSESSOR SALARY	\$38,001	\$54,000	\$55,242	\$55,242	\$52,889	\$55,242	\$ 55,242		\$ 55,242
101-209-702009	RESIDENTIAL APPRAISER WAGES	\$35,317	\$37,228	\$37,003	\$37,003	\$37,083	\$38,750	\$ 37,003		\$ 37,003
101-209-719000	ASSESSING DEPT PENSIONS	\$6,991	\$9,723	\$10,024	\$10,024	\$10,145		\$ 6,540	-34.8%	\$ 6,540
101-209-721000	ASSESSING HEALTH BENEFITS	\$10,442	\$10,000	\$10,000	\$10,000	\$9,283	\$10,000	\$ 10,000		\$ 10,000
101-209-721004	ASSESSING-SICK DAY COMP	\$1,918		\$1,000	\$1,000			\$ 550	-45.0%	\$ 550
101-209-730000	ASSESSING DEPT FICA	\$4,573	\$5,433	\$5,719	\$5,719	\$5,338	\$5,719	\$ 5,719		\$ 5,719
101-209-730001	ASSESSING DEPT MEDICARE	\$1,070	\$1,271	\$1,338	\$1,338	\$1,249	\$1,338	\$ 1,338		\$ 1,338
101-209-750000	ASSESSING OFFICE SUPPLIES	\$1,561	\$929	\$1,000	\$1,000	\$1,219	\$1,219	\$ 1,000		\$ 1,000
101-209-821000	ASSESSING DUES & MEMBERSHIPS	\$340	\$465	\$500	\$500	\$475	\$475	\$ 500		\$ 500
101-209-825000	REAPPRAISAL PROJECT EXPENSE				\$18,250	\$18,242	\$18,242	\$ 18,250		\$ 18,250
101-209-830000	ASSESSING EXPENSES	\$798	\$933	\$1,100	\$1,100	\$972	\$1,000	\$ 1,100		\$ 1,100
101-209-956000	ASSESSING MISCELLANEOUS			\$50	\$50			\$ 50		\$ 50
101-209-960000	ASSESSING EDUCATION & TRAINING	\$405	\$1,097	\$1,500	\$1,500	\$1,129	\$1,129	\$ 1,500		\$ 1,500
	ASSESSING DEP'T	\$101,415	\$121,079	\$124,476	\$142,726	\$138,024	\$133,114	\$ 138,792	11.5%	\$ 138,792
101-210-826000	GENERAL MUNICIPAL LEGAL FEES	\$18,666	\$26,737	\$20,000	\$26,000	\$22,860	\$25,000	\$ 15,000	-25.0%	\$ 15,000
101-210-826001	MI TAX TRIBUNAL APPEALS LEGAL	\$2,130	\$32,246	\$15,000	\$33,000	\$31,598	\$32,000	\$ 15,000		\$ 15,000
101-210-826004	LEGAL SERV-TELECOMMUNICATIONS		\$63	\$500	\$1,850	\$1,698	\$1,698	\$ 1,500	200.0%	\$ 1,500
	LEGAL	\$20,796	\$59,045	\$35,500	\$60,850	\$56,156	\$58,698	\$ 31,500	-11.3%	\$ 31,500
101-215-702000	CLERK SALARY	\$51,500	\$52,788	\$54,002	\$54,002	\$52,002	\$54,002	\$ 52,002	-3.7%	\$ 52,002
101-215-702002	DEPUTY CLERK WAGES	\$29,048	\$31,181	\$33,696	\$33,696	\$31,169	\$33,696	\$ 33,696		\$ 33,696

		2007	2008	2009	2009	2009	2009	\$ 2,010	2009/2010	2010
Account	Description	Actual	Actual	Adopted	Revised	YTD	Projected	Proposed	%Increase	Approved
101-215-719000	CLERKS DEPT PENSIONS	\$9,355	\$9,588	\$10,100	\$10,100	\$10,100	\$10,100	\$ 6,260	-38.0%	\$ 6,260
101-215-721000	CLERKS DEPT HEALTH BENEFITS	\$10,152	\$10,000	\$10,000	\$10,000	\$9,845	\$10,000	\$ 10,000		\$ 10,000
101-215-721004	SICK DAY COMPENSATION	\$870	\$91	\$1,000	\$1,000	\$531	\$531	\$ 610	-39.0%	\$ 610
101-215-730000	CLERKS DEPT FICA	\$4,952	\$5,103	\$5,437	\$5,437	\$5,173	\$5,437	\$ 4,315	-20.6%	\$ 4,315
101-215-730001	CLERKS DEPT MEDICARE	\$1,158	\$1,194	\$1,272	\$1,272	\$1,210	\$1,272	\$ 1,010	-20.6%	\$ 1,010
101-215-821000	CLERKS DEPT DUES & MEMBERSHIPS	\$250	\$245	\$350	\$350	\$245	\$245	\$ 350		\$ 350
101-215-830000	CLERKS DEPT EXPENSES	\$667	\$892	\$1,000	\$1,000	\$648	\$1,000	\$ 800	-20.0%	\$ 800
101-215-956000	CLERKS DEPT MISCELLANEOUS			\$300	\$300			\$ 100	-66.7%	\$ 100
101-215-960000	CLERKS DEPT EDUCATION & TRAINI	\$388	\$884	\$1,000	\$1,000	\$250	\$450	\$ 1,000		\$ 1,000
	CLERK'S OFFICE EXPENSES	\$108,340	\$111,965	\$118,157	\$118,157	\$111,173	\$111,173	\$ 110,143	-6.8%	\$ 110,143
101-223-807000	AUDIT FEES	\$15,000	\$15,500	\$17,000	\$17,000	\$17,000	\$17,000	\$ 17,500	2.9%	\$ 17,500
	AUDIT FEES	\$15,000	\$15,500	\$17,000	\$17,000	\$17,000	\$17,000	\$ 17,500	2.9%	\$ 17,500
101-247-725000	BOR MEETING PER DIEMS	\$585	\$850	\$1,000	\$1,000	\$845	\$845	\$ 1,000		\$ 1,000
101-247-730000	BOR FICA	\$36	\$53	\$65	\$65	\$52	\$65	\$ 65		\$ 65
101-247-730001	BOR MEDICARE	\$9	\$12	\$15	\$15	\$12	\$15	\$ 15		\$ 15
101-247-956000	BOR MISC-TRAINING AND MEALS	\$94	\$183	\$300	\$300	\$99	\$99	\$ 300		\$ 300
	BOARD OF REVIEW EXPENSES	\$724	\$1,098	\$1,380	\$1,380	\$1,008	\$1,024	\$ 1,380		\$ 1,380
101-253-702000	TREASURER SALARY	\$51,500	\$52,788	\$54,002	\$54,002	\$52,002	\$54,002	\$ 52,002	-3.7%	\$ 52,002
101-253-702002	DEPUTY TREASURER WAGES			\$15,600	\$600	\$24	\$24	\$ 15,600		\$ 15,600
101-253-719000	TREASURERS DEPT PENSIONS	\$5,850	\$6,029	\$8,600	\$8,600	\$6,290		\$ 5,021	-41.6%	\$ 5,021
101-253-721000	TREASURERS DEPT HEALTH BENEFIT	\$5,072	\$5,000	\$7,500	\$7,500	\$4,993	\$4,993	\$ 7,500		\$ 7,500
101-253-730000	TREASURERS DEPT FICA	\$3,193	\$3,273	\$4,315	\$4,315	\$3,226	\$4,315	\$ 4,192	-2.9%	\$ 4,192
101-253-730001	TREASURERS DEPT MEDICARE	\$747	\$765	\$1,009	\$1,009	\$754	\$1,009	\$ 1,010	0.1%	\$ 1,010
101-253-821000	TREASURERS DUES/MEMBERSHIPS	\$85	\$85	\$120	\$120	\$85	\$85	\$ 100	-16.7%	\$ 100
101-253-830000	TREASURERS DEPT EXPENSES	\$471	\$552	\$600	\$600	\$469	\$469	\$ 600		\$ 600
101-253-956000	TREASURERS DEPT MISCELLANEOUS					\$30	\$30	\$ 50		\$ 50
101-253-960000	TREASURERS EDUCATION/TRAINING		\$485	\$1,000	\$1,000	\$661	\$661	\$ 1,000		\$ 1,000
	TREASURER'S OFFICE EXPENSES	\$66,917	\$68,978	\$92,746	\$77,746	\$68,534	\$65,588	\$ 87,075	-6.1%	\$ 87,075
101-265-702000	BLDG AND GROUNDS WAGES	\$12,722	\$13,526	\$15,000	\$14,000	\$13,275	\$14,000	\$ 12,000	-20.0%	\$ 12,000
101-265-706000	TWP SAFETY DIRECTOR	\$2,842	\$2,752	\$3,500	\$2,500	\$2,204	\$2,400	\$ -	-100.0%	\$ -
101-265-730000	BLDGS AND GROUNDS FICA	\$1,040	\$1,010	\$1,150	\$1,150	\$960	\$1,150	\$ 750	-34.8%	\$ 750
101-265-730001	BLDGS AND GROUNDS MEDICARE	\$243	\$236	\$270	\$270	\$224	\$270	\$ 174	-35.6%	\$ 174
101-265-775000	BLDGS/GROUNDS MAINT SUPPLIES	\$5,906	\$9,725	\$9,500	\$9,500	\$7,709	\$9,000	\$ 9,000	-5.3%	\$ 9,000
101-265-775002	LEAF RECYCLING PROGRAM EXPENSE	\$3,139	\$3,245	\$5,000	\$4,000	\$3,203	\$3,203	\$ 7,500	50.0%	\$ 7,500

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101-265-775003	SAFETY & MIOSHA REQUIREMENTS	\$670	\$11	\$1,000	\$1,000	\$131	\$131	\$ 500	-50.0%	\$ 500
101-265-818000	CONTRACTED SERVICES-TWP BLDGS	\$10,754	\$19,188	\$17,000	\$15,000	\$12,215	\$15,000	\$ 9,000	-47.1%	\$ 9,000
101-265-818001	GROUNDS MAINTENANCE	\$18,022	\$12,819	\$20,000	\$16,000	\$13,560	\$13,560	\$ 9,000	-55.0%	\$ 9,000
101-265-818003	CONTRACTED SERVICE-SNOWPLOWING	\$11,800	\$15,165	\$16,000	\$13,000	\$12,918	\$12,918	\$ 13,000	-18.8%	\$ 13,000
101-265-919000	UTILITIES - PUBLIC WATER	\$593	\$604	\$600	\$600	\$640	\$640	\$ 600		\$ 600
101-265-920000	UTILITIES/ELECTRICITY	\$9,304	\$9,491	\$12,000	\$10,000	\$8,850	\$10,000	\$ 10,000	-16.7%	\$ 10,000
101-265-920001	UTILITIES/GAS CHARGES	\$8,499	\$6,146	\$10,000	\$8,000	\$6,507	\$8,000	\$ 8,000	-20.0%	\$ 8,000
101-265-921000	TELEPHONE-ALL FACILITIES	\$12,164	\$12,954	\$13,000	\$11,000	\$9,396	\$10,000	\$ 13,000		\$ 13,000
101-265-930000	LABOR CHARGES ON REPAIRS	\$1,658	\$5,062	\$6,000	\$6,000	\$2,554	\$6,000	\$ 2,500	-58.3%	\$ 2,500
101-265-956000	MISCELLANEOUS-BLDGS/GROUNDS	\$799	\$856	\$1,000	\$1,000	\$913	\$913	\$ 1,000		\$ 1,000
101-265-977000	EQUIPMENT-BLDGS/GROUNDS					\$540	\$540	\$ -		\$ -
	BUILDING MAINTENANCE & GROUNDS	\$100,154	\$112,790	\$131,020	\$113,020	\$95,799	\$107,725	\$ 96,024	-26.7%	\$ 96,024
101-276-775000	CEMETERY REPAIR/MAINT SUPPLIES	\$432	\$200	\$600	\$600	\$413	\$413	\$ 600		\$ 600
101-276-818000	CEMETERY CONTRACTED SERVICES	\$560	\$566	\$2,500	\$2,500	\$1,640	\$1,640	\$ -	-100.0%	\$ -
101-276-920000	CEM UTILITIES/ELECTRICITY	\$98	\$119	\$150	\$150	\$166	\$166	\$ 150		\$ 150
	CEMETERY ACCOUNT	\$1,090	\$885	\$3,250	\$3,250	\$2,219	\$2,219	\$ 750	-76.9%	\$ 750
101-290-702000	GENERAL OFFICE WAGES	\$33,816	\$34,269	\$35,000	\$35,000	\$34,959	\$37,000	\$ 20,000	-42.9%	\$ 20,000
101-290-719000	GENERAL OFFICE PENSIONS	\$3,683	\$3,806	\$3,900	\$3,900	\$4,047	\$1,242	\$ 1,175	-69.9%	\$ 1,175
101-290-721000	GENERAL OFFICE HEALTH BENEFITS	\$5,063	\$5,000	\$5,000	\$5,000	\$4,952	\$5,000	\$ 2,500	-50.0%	\$ 2,500
101-290-721004	GENERAL OFFICE SICK DAY COMP	\$617	\$726	\$750	\$750	\$507	\$750	\$ 650	-13.3%	\$ 650
101-290-730000	GENERAL OFFICE FICA	\$2,130	\$2,168	\$2,170	\$2,170	\$2,197	\$2,197	\$ 1,100	-49.3%	\$ 1,100
101-290-730001	GENERAL OFFICE MEDICARE	\$498	\$507	\$510	\$510	\$514	\$514	\$ 260	-49.0%	\$ 260
101-290-750000	GENERAL OFFICE SUPPLIES	\$7,040	\$9,424	\$8,000	\$8,000	\$7,385	\$8,000	\$ 7,000	-12.5%	\$ 7,000
101-290-750001	POSTAGE	\$4,670	\$4,441	\$6,500	\$6,500	\$4,207	\$4,707	\$ 7,000	7.7%	\$ 7,000
101-290-798000	TAX REFUNDS/MI TAX TRIBUNAL	\$43	\$5,523	\$1,000	\$1,000	\$407	\$407	\$ 1,000		\$ 1,000
101-290-818000	OFFICE CONTRACTED SERVICES	\$18,229	\$20,836	\$18,500	\$18,500	\$15,416	\$17,000	\$ 18,500		\$ 18,500
101-290-820000	ENGINEERING SERVICES	\$2,836	\$3,860	\$7,500	\$11,500	\$12,378	\$13,000	\$ 12,000	60.0%	\$ 12,000
101-290-821000	GENERAL OFFICE DUES/MEMBERSHIP	\$11,905	\$6,790	\$12,000	\$12,000	\$11,770	\$11,770	\$ 12,000		\$ 12,000
101-290-836000	TAX STATEMENT PREPARATION-CO.	\$7,482	\$7,425	\$7,500	\$7,500	\$7,019	\$7,500	\$ 7,500		\$ 7,500
101-290-900000	PRINTING & PUBLISHING	\$4,694	\$3,680	\$5,500	\$5,500	\$2,587	\$2,587	\$ 4,000	-27.3%	\$ 4,000
101-290-901000	TOWNSHIP NEWSLETTER	\$6,498	\$11,820	\$15,000	\$15,000	\$12,912	\$12,912	\$ 10,000	-33.3%	\$ 10,000
101-290-956000	MISCELLANEOUS	\$730	\$1,098	\$1,500	\$1,500	\$1,557	\$1,557	\$ 1,500		\$ 1,500
101-290-980000	OFFICE EQUIPMENT & FURNITURE	\$3,447	\$3,794	\$10,000	\$10,000	\$122	\$122	\$ 3,000	-70.0%	\$ 3,000
101-290-980001	COMPUTERS & SOFTWARE	\$13,462	\$9,520	\$10,000	\$10,000	\$11,565	\$11,565	\$ 30,000	200.0%	\$ 30,000
101-290-980002	REGIS SYSTEM COSTS	\$23,789	\$22,183	\$25,000	\$25,000	\$28,923	\$28,923	\$ 25,000		\$ 25,000
101-290-980003	ORTHOGRAPHY PROJECT				\$2,050	\$2,049	\$2,049	\$ 2,700		\$ 2,700

		2007	2008	2009	2009	2009	2009	\$ 2,010	2009/2010	2010
Account	Description	Actual	Actual	Adopted	Revised	YTD	Projected	Proposed	%Increase	Approved
	GENERAL OFFICE ACCOUNT	\$150,634	\$156,868	\$175,330	\$181,380	\$165,473	\$168,802	\$ 166,885	-4.8%	\$ 166,885
101-305-818000	CONTRACTED POLICE SERVICES	\$312,621	\$346,747	\$350,000	\$350,000	\$334,175	\$350,000	\$ 350,000		\$ 350,000
	CONTRACTED POLICE SERVICES	\$312,621	\$346,747	\$350,000	\$350,000	\$334,175	\$350,000	\$ 350,000		\$ 350,000
101-336-702000	FIRE SECRETARY WAGES	\$11,817	\$13,788	\$14,362	\$14,362	\$14,293	\$14,833	\$ 14,362		\$ 14,362
101-336-703000	FIRE CHIEF SALARY	\$48,925	\$48,925	\$50,050	\$50,050	\$48,196	\$50,050	\$ 50,050		\$ 50,050
101-336-703001	DEPUTY FIRE CHIEF SALARY	\$3,793	\$3,888	\$3,977	\$3,977	\$3,830	\$3,977	\$ 3,977		\$ 3,977
101-336-703002	FIRE DEPT.-HEAD MECHANICS	\$2,625	\$3,078	\$2,500	\$2,500	\$1,803	\$2,000	\$ 2,000	-20.0%	\$ 2,000
101-336-703003	FIRE PRACTICE & EDUC PER DIEM	\$33,345	\$41,910	\$35,000	\$35,000	\$37,360	\$37,360	\$ 35,000		\$ 35,000
101-336-703004	SUNDAY FIRE DUTY PER DIEM	\$8,073	\$9,200	\$10,000	\$10,000	\$8,190	\$8,190	\$ 9,000	-10.0%	\$ 9,000
101-336-703005	FIRE RUN HOURLY WAGES	\$78,812	\$61,680	\$70,000	\$70,000	\$64,773	\$64,773	\$ 70,000		\$ 70,000
101-336-703006	FIRE MAINTENANCE WAGES	\$9,338	\$8,308	\$8,500	\$8,500	\$7,744	\$7,744	\$ 8,500		\$ 8,500
101-336-703007	PRE-PLAN INSPECTION WAGES	\$315	\$168	\$800	\$800	\$38	\$38	\$ 300	-62.5%	\$ 300
101-336-703008	EMS/NIGHT DUTY WAGES		\$6,000	\$14,600	\$14,600	\$14,440	\$14,440	\$ 14,600		\$ 14,600
101-336-718000	FIREFIGHTER INSURANCES	\$2,960	\$3,831	\$3,500	\$3,500	\$3,831	\$3,831	\$ 4,000	14.3%	\$ 4,000
101-336-719000	FIRE DEPT PENSIONS	\$5,936	\$5,907	\$5,505	\$5,505	\$6,149	\$3,814	\$ 3,475	-36.9%	\$ 3,475
101-336-721000	FIRE DEPT HEALTH BENEFITS	\$5,112	\$5,000	\$5,000	\$5,000	\$4,602	\$5,000	\$ 5,000		\$ 5,000
101-336-721004	FIRE DEPT SICK DAY COMP	\$685	\$706	\$1,000	\$1,000	\$753	\$753	\$ 1,000		\$ 1,000
101-336-730000	FIRE DEPT FICA	\$11,857	\$12,785	\$13,472	\$13,472	\$12,405	\$13,472	\$ 13,472		\$ 13,472
101-336-730001	FIRE DEPT MEDICARE	\$2,773	\$2,990	\$3,151	\$3,151	\$2,901	\$3,151	\$ 3,151		\$ 3,151
101-336-740000	FIRE DEPT OPERATING FUEL	\$5,581	\$7,678	\$9,000	\$9,000	\$6,243	\$6,243	\$ 8,000	-11.1%	\$ 8,000
101-336-750000	FIRE DEPT OFFICE SUPPLIES	\$1,699	\$1,454	\$1,750	\$1,750	\$1,683	\$1,700	\$ 1,750		\$ 1,750
101-336-750002	FIRE DEPT EDUCATIONAL HANDOUTS	\$1,394	\$1,070	\$1,500	\$1,500	\$1,395	\$1,395	\$ 1,500		\$ 1,500
101-336-775000	FIRE DEPT SUPPLIES	\$9,523	\$10,001	\$9,000	\$9,000	\$14,162	\$14,162	\$ 9,000		\$ 9,000
101-336-775001	MEDICAL & RESCUE SUPPLIES	\$1,963	\$1,758	\$2,000	\$2,000	\$1,275	\$1,275	\$ 1,500	-25.0%	\$ 1,500
101-336-775004	PROPERTY ADDRESS MARKERS	\$400	\$127	\$300	\$300	\$381	\$381	\$ 400	33.3%	\$ 400
101-336-775005	FD - SAFETY & MIOSHA	\$890	\$4,224	\$4,000	\$4,000	\$2,432	\$2,432	\$ 3,500	-12.5%	\$ 3,500
101-336-801000	MEDICAL SERVICES TO FIREFIGHTR	\$1,284	\$1,445	\$9,000	\$3,000	\$2,192	\$2,192	\$ 1,000	-88.9%	\$ 1,000
101-336-818000	FIRE DEPT CONTRACTED SERVICES	\$4,829	\$4,927	\$5,000	\$5,000	\$5,530	\$5,530	\$ 6,000	20.0%	\$ 6,000
101-336-821000	FIRE DUES & MEMBERSHIPS	\$500	\$510	\$800	\$800	\$710	\$710	\$ 800		\$ 800
101-336-830000	FIRE DEPT EXPENSES	\$1,084	\$977	\$1,000	\$1,000	\$1,012	\$1,050	\$ 1,000		\$ 1,000
101-336-920000	FIRE DEPTS ELECTRICITY	\$6,151	\$6,179	\$6,000	\$6,000	\$5,610	\$5,610	\$ 6,000		\$ 6,000
101-336-920001	FIRE DEPTS GAS HEAT CHARGES	\$6,408	\$6,549	\$7,000	\$7,000	\$6,632	\$6,632	\$ 7,000		\$ 7,000
101-336-930000	LABOR CHARGES-FIRE DEPT REPAIR	\$3,859	\$4,582	\$4,500	\$4,500	\$6,896	\$6,896	\$ 4,500		\$ 4,500
101-336-956000	FIRE DEPT MISCELLANEOUS	\$493	\$952	\$5,000	\$1,500	\$323	\$323	\$ 1,000	-80.0%	\$ 1,000
101-336-957000	COUNTY FIRE ASSESSMENT	\$14,277	\$15,646	\$18,000	\$13,500	\$13,445	\$13,445	\$ 16,000	-11.1%	\$ 16,000
101-336-960000	FIRE DEPT CLASSES AND TRAINING	\$9,460	\$7,828	\$6,000	\$6,000	\$4,801	\$5,301	\$ 5,000	-16.7%	\$ 5,000

		2007	2008	2009	2009	2009	2009	\$ 2,010	2009/2010	2010
Account	Description	Actual	Actual	Adopted	Revised	YTD	Projected	Proposed	%Increase	Approved
101-336-977000	FIRE DEPT EQUIPMENT	\$8,490	\$13,181	\$53,450	\$53,450	\$22,359	\$53,450	\$ 22,359	-58.2%	\$ 22,359
101-336-977001	FIRE CLOTHING AND BOOTS	\$505	\$25,446	\$15,500	\$15,500	\$14,710	\$14,710	\$ 14,710	-5.1%	\$ 14,710
101-336-981000	FIRE TRUCK RESERVE							\$ 180,000		\$ 180,000
101-336-988000	FIRE DEPT MEMORIAL FUNDS SPENT	\$6,702	\$568			\$692	\$692	\$ 500		\$ 500
	TOTAL FIRE DEPARTMENT	\$311,860	\$343,265	\$400,217	\$386,217	\$343,791	\$377,555	\$ 529,406	32.3%	\$ 529,406
101-371-702000	SALARIES & WAGES	\$47,961	\$48,000	\$49,104	\$49,104	\$47,285	\$49,104	\$ 49,104		\$ 49,104
101-371-702006	ADMINISTRATIVE BLDG ASSISTANT	\$32,184	\$33,009	\$33,696	\$33,696	\$33,542	\$35,487	\$ 29,960	-11.1%	\$ 29,960
101-371-719000	PENSION CONTRIBUTION	\$8,911	\$8,682	\$8,880	\$8,880	\$9,009	\$9,009	\$ 3,437	-61.3%	\$ 3,437
101-371-721000	HOSPITALIZATION, DEF COMP, LIF	\$11,105	\$11,050	\$10,000	\$10,000	\$9,844	\$10,000	\$ 5,000	-50.0%	\$ 5,000
101-371-721004	SICK DAY COMPENSATION	\$3,982	\$606	\$750	\$750	\$32	\$32	\$ 750		\$ 750
101-371-725001	CONSTRUCTION BOARD OF APPEALS			\$500	\$500			\$ 500		\$ 500
101-371-730000	FICA	\$4,944	\$5,035	\$5,134	\$5,134	\$4,866	\$5,134	\$ 4,325	-15.8%	\$ 4,325
101-371-730001	MEDICARE	\$1,156	\$1,178	\$1,201	\$1,201	\$1,138	\$1,201	\$ 974	-18.9%	\$ 974
101-371-750000	BLDG DEPT OFFICE SUPPLIES	\$1,656	\$1,838	\$1,800	\$1,800	\$1,287	\$1,300	\$ 1,500	-16.7%	\$ 1,500
101-371-802000	PLUMBING INSPECTION	\$5,122	\$5,010	\$5,000	\$3,000	\$2,070	\$2,070	\$ 2,500	-50.0%	\$ 2,500
101-371-803000	ELECTRIC INSPECTION	\$10,733	\$8,430	\$7,000	\$5,000	\$4,050	\$4,050	\$ 4,000	-42.9%	\$ 4,000
101-371-804000	MECHANICAL INSPECTION	\$9,920	\$5,730	\$5,000	\$5,000	\$4,170	\$4,170	\$ 4,000	-20.0%	\$ 4,000
101-371-818000	BLDG DEPT CONTRACTED SERVICES	\$669	\$691	\$500	\$500	\$508	\$508	\$ 500		\$ 500
101-371-821000	BLDG DEPT DUES & MEMBERSHIPS	\$100	\$138	\$200	\$200	\$200	\$200	\$ 100	-50.0%	\$ 100
101-371-830000	BLDG DEPT EXPENSES	\$1,150	\$1,571	\$1,400	\$1,400	\$1,776	\$1,776	\$ 1,400		\$ 1,400
101-371-956000	BLDG DEPT MISCELLANEOUS			\$100	\$100	\$24	\$24	\$ 100		\$ 100
	BUILDING DEPARTMENT	\$139,593	\$130,966	\$130,265	\$126,265	\$119,801	\$124,065	\$ 108,150	-17.0%	\$ 108,150
101-400-702008	PLANNING DIRECTOR SALARY	\$35,698	\$49,000	\$50,127	\$50,127	\$48,270	\$50,822	\$ 50,127		\$ 50,127
101-400-702009	PLANNING INTERN			\$1,000				\$ -	-100.0%	\$ -
101-400-719000	PLANNING DEPT PENSIONS	\$3,701	\$4,983	\$5,113	\$5,113	\$5,182	\$5,182	\$ 3,558	-30.4%	\$ 3,558
101-400-721000	PLANNING DEPT HEALTH BENEFITS	\$4,350	\$5,191	\$5,000	\$5,000	\$4,466	\$5,000	\$ 5,000		\$ 5,000
101-400-721004	PLANNING DEPT SICK DAY COMP			\$500	\$500			\$ 760	52.0%	\$ 760
101-400-725000	PC MEETING PER DIEM	\$12,480	\$5,600	\$10,000	\$6,500	\$6,240	\$6,240	\$ 8,500	-15.0%	\$ 8,500
101-400-730000	PLANNING DEPT FICA	\$2,600	\$2,870	\$3,790	\$3,790	\$2,833	\$3,125	\$ 3,125	-17.5%	\$ 3,125
101-400-730001	PLANNING DEPT MEDICARE	\$608	\$671	\$886	\$886	\$662	\$727	\$ 886		\$ 886
101-400-821000	PLANNING DUES & MEMBERSHIPS	\$960	\$1,123	\$1,300	\$1,300	\$1,133	\$1,133	\$ 1,200	-7.7%	\$ 1,200
101-400-827000	CONTRACTED ASSISTANCE-PLANNER	\$25,155	\$3,003	\$3,000				\$ -	-100.0%	\$ -
101-400-828000	MASTER PLAN/SUPPLIES		\$1,877					\$ -		\$ -
101-400-830000	PLANNING DEPT EXPENSES	\$181	\$575	\$1,500	\$1,500	\$819	\$819	\$ 900	-40.0%	\$ 900
101-400-900000	PC PRINTING & PUBLISHING	\$765	\$754	\$3,500	\$500	\$344	\$344	\$ 2,200	-37.1%	\$ 2,200
101-400-956000	PLANNING DEPT MISCELLANEOUS		\$39	\$50	\$50			\$ 50		\$ 50

		2007	2008	2009	2009	2009	2009	\$ 2,010	2009/2010	2010
Account	Description	Actual	Actual	Adopted	Revised	YTD	Projected	Proposed	%Increase	Approved
101-400-960000	PLANNING EDUCATION & TRAINING	\$831	\$1,726	\$3,000	\$2,000	\$1,966	\$1,966	\$ 2,500	-16.7%	\$ 2,500
	PLANNING DEPARTMENT	\$87,330	\$77,411	\$88,766	\$77,266	\$71,915	\$75,358	\$ 78,806	-11.2%	\$ 78,806
101-410-702002	ZONING ENFORCEMENT	\$11,333	\$12,133	\$16,500	\$16,500	\$13,284	\$16,500	\$ 8,000	-51.5%	\$ 8,000
101-410-725000	ZBA MEETING PER DIEM	\$1,560	\$2,275	\$3,500	\$3,500	\$3,230	\$3,230	\$ 3,000	-14.3%	\$ 3,000
101-410-730000	ZONING DEPT FICA	\$797	\$890	\$1,240	\$1,240	\$1,019	\$1,019	\$ 620	-50.0%	\$ 620
101-410-730001	ZONING DEPT MEDICARE	\$187	\$208	\$2,900	\$900	\$239	\$275	\$ 290	-90.0%	\$ 290
101-410-830000	ZONING DEPT EXPENSES	\$1,214	\$1,071	\$1,000	\$1,000	\$1,368	\$1,368	\$ 1,200	20.0%	\$ 1,200
101-410-960000	ZONING DEPT EDUCATION/TRAINING	\$192	\$360	\$500	\$500	\$70	\$70	\$ 400	-20.0%	\$ 400
	ZONING DEPARTMENT	\$15,282	\$16,938	\$25,640	\$23,640	\$19,210	\$22,462	\$ 13,510	-47.3%	\$ 13,510
101-440-861000	ITP BUS SERVICE	\$61,585	\$70,357	\$73,000	\$73,000	\$67,521	\$73,000	\$ 75,000	2.7%	\$ 75,000
101-440-861001	GO! BUS SERVICE	\$10,613		\$8,000	\$8,000	\$2,302	\$8,000	\$ 10,000	25.0%	\$ 10,000
101-440-923000	STREET LIGHTING	\$38,722	\$38,032	\$38,000	\$38,000	\$38,822	\$40,000	\$ 42,000	10.5%	\$ 42,000
101-440-938000	ROADS:CONSTRUCTION/MAINTENANCE	\$32,439	\$80,088	\$80,000	\$178,000	\$176,939	\$176,939	\$ 80,000		\$ 80,000
101-440-945000	MEIJER/WENDY'S SERVICE DRIVE			\$3,000	\$3,000			\$ 3,000		\$ 3,000
101-440-974001	WATERSHEDS & DRAINS-GENERAL	\$5,293	\$11,676			\$12,670	\$12,670	\$ 3,000		\$ 3,000
101-440-974004	YORK CREEK DRAIN	\$5,127	\$93,317	\$50,000	\$50,000	\$19,157	\$19,157	\$ 20,000	-60.0%	\$ 20,000
101-440-974007	NPDES COSTS	\$6,000	\$2,313					\$ -		\$ -
101-440-974008	ALPINE-ALPENHORN INTERSECT SAD	\$861,272	\$438					\$ -		\$ -
101-440-974009	AL FOUR POND	\$22,049	\$132,281					\$ -		\$ -
101-440-974010	YORK CREEK POND - FOUR MILE	\$24,764						\$ -		\$ -
101-440-974011	HENZE EXTENDED-2006	\$55,138	\$382,104			\$439		\$ -		\$ -
101-440-974012	WAL-MART WATER MAIN	\$900	\$194,030			\$318		\$ -		\$ -
101-440-974013	WAL-MART SEWER		\$50			(\$68)		\$ -		\$ -
101-440-974014	RUSCHE/CP DRIVE SAD		\$24,174					\$ -		\$ -
	ROAD REPAIR & MAINTENANCE	\$1,123,901	\$1,028,860	\$252,000	\$350,000	\$318,100	\$329,766	\$ 233,000	-7.5%	\$ 233,000
101-756-702004	RECREATION DIRECTOR	\$469	\$223	\$1,500	\$1,500	\$594	\$594	\$ 600	-60.0%	\$ 600
101-756-704000	REC GROUNDSKEEPER	\$8,590	\$8,908	\$12,500	\$12,500	\$10,415	\$12,500	\$ 12,500		\$ 12,500
101-756-730000	REC DEPT FICA	\$552	\$566	\$961	\$961	\$683	\$961	\$ 961		\$ 961
101-756-730001	REC DEPT MEDICARE	\$129	\$132	\$225	\$225	\$160	\$225	\$ 225		\$ 225
101-756-740000	REC DEPT OPERATING FUEL	\$1,227	\$1,029	\$1,250	\$1,250	\$1,201	\$1,250	\$ 1,200	-4.0%	\$ 1,200
101-756-750000	REC DEPT OFFICE SUPPLIES			\$250	\$250	\$43	\$43	\$ -	-100.0%	\$ -
101-756-775000	REC REPAIR/MAINTENANCE SUPPLY	\$2,752	\$5,855	\$5,000	\$5,000	\$4,296	\$5,000	\$ 5,000		\$ 5,000
101-756-818000	REC DEPT CONTRACTED SERVICES	\$10,195	\$11,247	\$10,000	\$10,000	\$14,550	\$14,550	\$ 6,000	-40.0%	\$ 6,000
101-756-818002	CONTRACTED SECURITY GUARD	\$336	\$270	\$2,500	\$500	\$112	\$112	\$ -	-100.0%	\$ -
101-756-881000	SOCCER LEAGUE SUPPLIES & EQUIP	\$505	\$3,306	\$3,000	\$3,000	\$440	\$440	\$ -	-100.0%	\$ -

		2007	2008	2009	2009	2009	2009	\$ 2,010	2009/2010	2010
Account	Description	Actual	Actual	Adopted	Revised	YTD	Projected	Proposed	%Increase	Approved
101-756-881001	SOCCER LEAGUE REFEREES			\$1,500				\$ -	-100.0%	\$ -
101-756-881002	SOCCER DIRECTOR			\$1,500	\$1,500			\$ -	-100.0%	\$ -
101-756-882000	SOFTBALL LEAGUE SUPP. & EQUIP.	\$246	\$1,255	\$1,000	\$1,000	\$42	\$242	\$ -	-100.0%	\$ -
101-756-882001	SOFTBALL LEAGUE UMPIRES	\$1,835	\$1,472	\$2,500	\$2,500	\$1,008	\$1,508	\$ 500	-80.0%	\$ 500
101-756-920000	PARK & REC ELECTRICITY	\$286	\$527	\$1,000	\$1,000	\$593	\$593	\$ 1,000		\$ 1,000
101-756-956000	REC DEPT MISCELLANEOUS	\$140	\$50	\$100	\$100			\$ 100		\$ 100
101-756-977000	REC DEPT EQUIPMENT			\$10,000				\$ 3,000		\$ 3,000
101-756-984000	PARK & REC CAPITAL OUTLAY			\$10,000				\$ -		\$ -
	PARKS & RECREATION	\$27,263	\$34,842	\$64,786	\$41,286	\$34,137	\$38,018	\$ 31,086	-52.0%	\$ 31,086
101-790-818000	LIBRARY FACILITY CONTRACT SERV	\$2,304	\$2,688	\$3,000	\$3,000	\$2,419	\$2,419	\$ 3,000		\$ 3,000
101-790-920000	LIBRARY ELECTRICITY	\$3,358	\$3,702	\$4,000	\$4,000	\$3,983	\$4,000	\$ 4,000		\$ 4,000
101-790-920001	LIBRARY GAS HEAT CHARGES	\$874	\$828	\$2,000	\$2,000	\$846	\$846	\$ 1,200	-40.0%	\$ 1,200
101-790-953000	LIBRARY PROGRAMS	\$550	\$550	\$550	\$550	\$550	\$550	\$ 500	-9.1%	\$ 500
101-790-956000	LIBRARY MISCELLANEOUS			\$50	\$50			\$ 50		\$ 50
101-790-959000	COMSTOCK PARK BR LIBRARY COSTS				\$5,650	\$5,643	\$5,643	\$ -		\$ -
101-790-980000	LIB OFFICE EQUIPMENT/FURNITURE	\$3,341		\$1,000	\$1,000			\$ -	-100.0%	\$ -
	LIBRARY MAINTENANCE & UTILITIES	\$10,427	\$7,768	\$10,600	\$16,250	\$13,441	\$13,458	\$ 8,750	-17.5%	\$ 8,750
101-803-750000	HIST COMM OFFICE SUPPLIES	\$1,170	\$485	\$1,000	\$1,000	\$177	\$200	\$ 800	-20.0%	\$ 800
101-803-818000	HISTORIC CONTRACTED SERVICES			\$100	\$100	\$400	\$400	\$ 100		\$ 100
101-803-821000	HIST COMM DUES & MEMBERSHIPS	\$80	\$95	\$200	\$200	\$105	\$105	\$ 200		\$ 200
101-803-830000	HIST COMM EXPENSES			\$200	\$200			\$ 200		\$ 200
101-803-880000	HIST COMMUNITY PROMOTION	\$827	\$801	\$1,000	\$1,000	\$630	\$630	\$ 500	-50.0%	\$ 500
101-803-954000	HIST RESOURCE MATERIALS/BOOKS	\$125	\$24	\$400	\$400	\$55	\$55	\$ 400		\$ 400
101-803-956000	HIST COMM MISCELLANEOUS		\$60	\$100	\$100			\$ 100		\$ 100
101-803-960000	HIST COMM EDUCATION & TRAINING					\$98		\$ 100		\$ 100
101-803-980000	HIST OFFICE EQUIPMENT/FURNITUR	\$960	\$2,500	\$1,500	\$1,500	\$2,033	\$3,033	\$ 500	-66.7%	\$ 500
101-803-988000	CURRENT YR MEMORIALS DESIGNATE							\$ -		\$ -
	HISTORICAL COMMISSION	\$3,162	\$3,964	\$4,500	\$4,500	\$3,498	\$4,423	\$ 2,900	-35.6%	\$ 2,900
101-804-818000	HIST BLDG CONTRACTED SERVICES	\$240	\$406	\$800	\$800	\$240	\$240	\$ 800		\$ 800
101-804-920000	HIST BLDG ELECTRICITY	\$1,042	\$999	\$1,200	\$1,200	\$850	\$850	\$ 1,000	-16.7%	\$ 1,000
101-804-920001	HIST BLDG GAS HEAT CHARGES	\$2,617	\$1,807	\$3,000	\$3,000	\$3,088	\$3,088	\$ 3,000		\$ 3,000
101-804-984000	HIST BLDG CAPITAL OUTLAY			\$5,000	\$5,000			\$ -	-100.0%	\$ -
101-804-984001	HIST SITE-McCONNELL HOUSE	\$84,199						\$ -	#DIV/0!	\$ -
	HISTORICAL MUSEUM	\$88,098	\$3,211	\$10,000	\$10,000	\$4,178	\$4,178	\$ 4,800	-52.0%	\$ 4,800

		2007	2008	2009	2009	2009	2009	\$ 2,010	2009/2010	2010
Account	Description	Actual	Actual	Adopted	Revised	YTD	Projected	Proposed	%Increase	Approved
101-851-717000	EMPLOYEE/VOLUNTEER APPRECIATIN	\$74	\$328	\$2,000	\$2,000	\$205	\$205	\$ 300	-85.0%	\$ 300
101-851-718000	LIABILITY, FIREMAN, & BONDS	\$17,622	\$15,126	\$18,000	\$18,000	\$18,035	\$18,035	\$ 19,000	5.6%	\$ 19,000
101-851-719000	PENSION MAINTENANCE COSTS	\$1,895	\$2,386	\$4,500	\$4,500	\$2,628	\$2,628	\$ 3,500	-22.2%	\$ 3,500
101-851-720000	WORKERS COMPENSATION INSURANCE	\$7,443	\$11,096	\$12,000	\$12,000	\$13,449	\$13,449	\$ 12,000		\$ 12,000
101-851-721002	HOSPITALIZATION DEDUCTIBLES	\$392	\$1,648	\$2,500	\$2,500			\$ 2,000	-20.0%	\$ 2,000
	LIABILITY, WORKERS COMP, MAINT	\$27,426	\$30,584	\$39,000	\$39,000	\$34,317	\$34,317	\$ 36,800	-5.6%	\$ 36,800
101-890-999000	CONTINGENCY		\$65,000	\$9,700	\$9,700			\$ 90,636	834.4%	\$ 90,636
	CONTINGENCIES		\$65,000	\$9,700	\$9,700			\$ 90,636	834.4%	\$ 90,636
101-901-974000	CAPITAL LAND IMPROVEMENTS	\$5,285	\$470	\$5,000	\$5,000			\$ -	-100.0%	\$ -
101-901-976000	BLDG. ADDITIONS & IMPROVEMENTS	\$15,811	\$5,785	\$10,000	\$10,000			\$ -	-100.0%	\$ -
	CAPITAL OUTLAY, IMPROVEMENTS	\$21,096	\$6,255	\$15,000	\$15,000			\$ -	-100.0%	\$ -
101-925-994000	LONG-TERM DEBT: MNB BLDG LOAN	\$60,000	\$65,000	\$70,000	\$70,000	\$70,000	\$70,000	\$ 70,000		\$ 70,000
101-925-994005	LONGTERM DEBT:ALPINE/ALPENHORN		\$40,000	\$80,000	\$80,000	\$80,000	\$80,000	\$ 70,000	-12.5%	\$ 70,000
101-925-996000	DEBT SERVICE INTEREST	\$29,971	\$38,745	\$32,882	\$32,882	\$32,883	\$34,000	\$ 33,000	0.4%	\$ 33,000
	LONG TERM DEBTS	\$89,971	\$143,745	\$182,882	\$182,882	\$182,883	\$184,000	\$ 173,000	-5.4%	\$ 173,000
101-966-998000	TRANSFERS OUT							\$ -		\$ -
101-966-999000	Carry Over							\$ -		\$ -
	Total Expenditures	\$2,926,817	\$2,925,600	\$2,462,712	\$2,462,712	\$2,244,137	\$2,336,924	\$ 2,416,321	-1.9%	\$ 2,416,321
	Total Revenues	\$3,041,446	\$3,132,087	\$2,469,912	\$2,469,612	\$2,007,709	\$2,366,158	\$ 2,416,321	-2.2%	\$ 2,416,321