

DESCRIPTION	05-06 ACTUAL	06-07 ACTUAL	07-08 ACTUAL	08-09 ACTUAL	2009-2010 ORIGINAL BUDGET	2009-2010 AMEND- MENTS	2009-2010 AMENDED BUDGET	2009-2010 ESTIMATED BUDGET	2010-2011 REQUESTED BUDGET	2010-2011 APPROVED BUDGET
GENERAL FUND										
TOTAL REVENUES	\$2,639,324	\$2,822,891	\$2,858,555	\$2,931,669	\$2,835,000	\$40,000	\$2,875,000	\$2,875,000	\$2,719,800	\$2,719,800
TOTAL COUNCIL	\$29,352	\$24,299	\$155,404	\$134,627	\$33,800	\$0	\$33,800	\$30,500	\$32,000	\$32,000
TOTAL ADMINISTRATOR	\$236,662	\$247,230	\$267,382	\$242,106	\$254,000	\$0	\$254,000	\$257,200	\$249,700	\$249,700
TOTAL ELECTIONS	\$6,693	\$7,218	\$3,080	\$8,458	\$8,000	\$0	\$8,000	\$5,500	\$10,400	\$10,400
TOTAL ASSESSOR	\$63,610	\$46,066	\$53,914	\$36,659	\$34,600	\$0	\$34,600	\$34,600	\$36,200	\$36,200
TOTAL CABLE TV	\$1,450	\$0	\$371	\$0	\$500	\$0	\$500	\$200	\$500	\$500
TOTAL CLERK	\$83,310	\$88,504	\$95,196	\$97,863	\$101,000	\$0	\$101,000	\$92,600	\$0	\$0
TOTAL TREASURER	\$88,736	\$87,015	\$93,448	\$102,673	\$100,600	\$0	\$100,600	\$100,300	\$0	\$0
TOTAL CLERK-TREASURER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,900	\$120,900
TOTAL C. H./GROUNDS	\$848,241	\$779,936	\$714,021	\$747,683	\$748,000	\$8,000	\$756,000	\$741,000	\$695,000	\$695,000
TOTAL TREE COMM/FORESTRY	\$12,035	\$9,893	\$14,404	\$18,105	\$20,000	\$0	\$20,000	\$14,000	\$7,000	\$7,000
TOTAL POLICE	\$618,466	\$685,060	\$716,675	\$698,805	\$757,000	\$18,000	\$775,000	\$732,000	\$745,000	\$745,000
TOTAL FIRE	\$122,831	\$126,803	\$133,309	\$141,953	\$155,800	\$0	\$155,800	\$155,400	\$158,000	\$158,000
TOTAL PLANNING	\$79,575	\$78,032	\$37,469	\$41,365	\$33,700	\$15,800	\$49,500	\$62,000	\$35,200	\$35,200
TOTAL PUBLIC SERV	\$350,441	\$367,602	\$391,673	\$436,680	\$506,700	(\$67,500)	\$439,200	\$440,000	\$499,900	\$499,900
TOTAL PARKS FACILITIES	\$48,464	\$20,356	\$50,386	\$267,866	\$34,300	\$174,700	\$209,000	\$209,000	\$73,000	\$73,000
TOTAL COMMUNITY EVENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RECREATION	\$31,070	\$29,808	\$29,255	\$29,069	\$33,700	\$0	\$33,700	\$27,700	\$28,000	\$28,000
TOTAL CEMETERY	\$0	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL SAFETY/TRAIN	\$160	\$0	\$0	\$287	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL RETIREE/BEN	\$8,988	\$13,748	\$12,853	\$12,992	\$12,300	\$0	\$12,300	\$26,000	\$28,000	\$28,000
TOTAL EXPENDITURES	\$2,630,084	\$2,611,567	\$2,768,861	\$3,017,190	\$2,835,000	\$149,000	\$2,984,000	\$2,929,000	\$2,719,800	\$2,719,800
NET REV/EXP	\$9,240	\$211,323	\$89,695	(\$85,521)	\$0		(\$109,000)	(\$54,000)	\$0	\$0
BEG FUND BALANCE	\$664,888	\$674,129	\$885,452	\$975,165	\$889,650		\$889,650	\$889,650	\$889,650	\$889,650
END FUND BALANCE	\$674,129	\$885,452	\$975,165	\$889,650	\$889,650		\$780,650	\$835,650	\$889,650	\$889,650
Including Transfers	25.63%	33.91%	35.22%	29.49%	31.38%		26.16%	28.53%	32.71%	32.71%
Not Including Transfers	28.62%	36.98%	37.96%	31.58%	33.76%		28.82%	30.62%	33.56%	33.56%