

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
400 General Government - Wages, Legislative (Governing)									
400	.100		Wages - Supervisors	9,218.24	9,375.00	9,375.00	9,375.00	6,250.00	9,375.00
400	.300		Other Charges & Services	1,128.90	0.00	104.05	0.00	0.00	0.00
400	.331		Mileage	75.65	121.50	0.00	0.00	0.00	0.00
400	.390		Bank Services Charges/Fees, Printed Bank Checks	165.86	703.18	203.12	100.00	291.40	300.00
400	.420		Dues, Subscriptions, Memberships	2,078.95	1,783.65	1,312.70	300.00	104.00	250.00
400	.450		Contracted Services (temps, contractors)	0.00	400.00	812.75	500.00	0.00	0.00
400	.460		Continuing Education - Conferences, Conventions, Seminars	648.06	85.00	515.84	550.00	737.75	600.00
400 Total				13,315.66	12,468.33	12,323.46	10,825.00	7,383.15	10,525.00

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DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
401	Executive (Manager)								
401	.100		Wages - Manager	0.00	4,230.76	54,999.88	56,680.00	9,156.00	50,000.00
401	.331		Mileage	0.00	0.00	506.55	500.00	0.00	0.00
401	.420		Dues, Subscriptions, Memberships	0.00	119.00	0.00	0.00	0.00	0.00
401	.460		Continuing Education - Conferences, Conventions, Seminars	0.00	0.00	396.00	500.00	0.00	0.00
401 Total				0.00	4,349.76	55,902.43	57,680.00	9,156.00	50,000.00

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DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
402 General Government - Auditing									
402	.100		Wages - Appointed Auditors	80.54	30.00	0.00	60.00	0.00	60.00
402	.311	.01	The Accountancy Firm of Vondercrone & Behrens	8,500.00	10,950.00	8,500.00	4,900.00	3,500.00	5,150.00
402	.311	.02	Vondercrone & Behrens	1,375.00	3,325.00	2,460.00	1,500.00	6,525.00	3,400.00
402	.331		Mileage	0.00	0.00		0.00	0.00	
402 Total				9,955.54	14,305.00	10,960.00	6,460.00	10,025.00	8,610.00

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DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
403 General Government - Tax									
403	.100		Wages - Tax						
403	.100	.01	Tax Collector (Appointed Officials)	30,536.96	34,068.92	35,526.93	28,000.00	19,736.23	30,000.00
403	.100	.02	Tax Collector (Elected Officials)	12,000.00	12,000.00	12,000.00	12,000.00	8,000.00	12,000.00
403	.210	.01	Office Supplies EIT (forms, etc)	4,385.53	2,910.95	9,697.84	2,500.00	391.79	2,500.00
403	.210	.02	Office Supplies RE (forms, etc)		1,493.90		2,500.00	1,520.61	2,500.00
403	.215	.01	Postage EIT	1,827.16	660.16	2,600.45	1,750.00	319.61	2,500.00
403	.215	.02	Postage RE	1,852.51	109.24		1,750.00	1,075.00	1,750.00
403	.331		Mileage	50.00	115.00	93.60	100.00	193.60	300.00
403	.460		Continuing Education - Conferences, Conventions, Seminars	522.68	807.12	1,558.17	850.00	381.44	850.00
403	.465		Petty Cash			276.00	500.00	0.00	0.00
406	.530		Contributions to Gov't Units (EIT-TCC)						12,000.00
403	.610		General Construction Contracts			19,737.18	0.00	0.00	0.00
403 Total				51,174.84	52,165.29	81,490.17	49,950.00	31,618.28	64,400.00

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404 General Government - Solicitor									
404	.310		Professional Services	40,857.25	32,133.75	13,005.00	25,000.00	18,821.25	25,000.00
404	.341		Advertising	363.20	278.00	2,064.00	1,000.00	697.00	1,000.00
404 Total				41,220.45	32,411.75	15,069.00	26,000.00	19,518.25	26,000.00

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405	Secretary/Treasurer/Clerk								
405	.100	.01	Wages - Secretary/Treasurer	27,153.25	28,908.87	33,694.00	35,640.00	22,537.38	37,000.00
405	.100	.02	Wages - Administrative Assistant	24,355.50	33,129.58	32,764.90	33,480.00	22,145.96	35,500.00
405	.100	.03	Wages - Clerk	0.00	11,091.27	8,109.00	7,500.00	4,853.18	8,100.00
405	.331		Mileage	155.63	224.52	50.80	100.00	0.00	200.00
405	.460		Continuing Education - Conferences, Conventions, Seminars	1,387.79	813.00	1,130.30	1,200.00	340.00	1,200.00
405 Total				53,052.17	74,167.24	75,749.00	77,920.00	49,876.52	82,000.00

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As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
406	Other General Government Administration - Zoning Officer								
406	.100		Wages - Zoning Officer	3,249.00	13,630.50	11,713.50	23,800.00	8,116.50	20,000.00
406	.210		Office Supplies - Forms (Zoning Permit Application, etc.)	1,715.65	2,113.12	82.04	1,000.00	30.52	500.00
406	.216		Software	0.00	0.00	0.00	0.00		500.00
406	.260		Small Tools and Minor Equipment	0.00	0.00	0.00	500.00	94.75	
406	.331		Mileage	0.00	0.00	0.00	0.00	0.00	
406	.420		Dues, Subscriptions, Memberships	355.59	650.78	198.78	350.00	407.00	350.00
406	.460		Continuing Education - Conferences, Conventions, Seminars	0.00	166.00	320.00	1,000.00	0.00	500.00
406	.500		Contributions - Revised Zoning Ord & Map	0.00		0.00	500.00	0.00	0.00
406	.750		Capital Purchases - Office	0.00	0.00	0.00	1,000.00	0.00	1,000.00
406 Total				5,320.24	16,560.40	12,314.32	28,150.00	8,648.77	22,850.00

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As of 06/01/2010**

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407	Data Processing (payroll)								
407	.000		Payroll Processing	3.34	1,991.81	2,505.63	2,000.00	1,442.64	2,200.00
407 Total				3.34	1,991.81	2,505.63	2,000.00	1,442.64	2,200.00

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As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
408 General Government - Engineering									
408	.309		Inspection Services	147,903.85	10,400.00	75,684.76	40,000.00	5,738.34	0.00
408	.310	.01	Professional Services	18,179.00	15,005.25	36,999.92	40,000.00	7,800.53	15,000.00
408	.310	.02	Prof Svc - GIS	0.00	176.01	196.00	300.00	0.00	300.00
408	.310	.03	Prof Svc - Road Program	3,797.50	18,796.38	18,068.18	20,000.00	12,718.64	20,000.00
408	.310	.04	Prof Svc - Traffic					9,980.65	15,000.00
408	.318		Grading	12,321.26	2,093.11	4,949.90	7,500.00	-4,575.09	0.00
408	.319		Sewage	21,675.50	15,265.00	12,332.91	12,500.00	-2,192.20	0.00
408	.341		Advertising	0.00	503.00	0.00	0.00	0.00	0.00
408 Total				203,877.11	62,238.75	148,231.67	120,300.00	29,470.87	50,300.00

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409 General Government - Administrative, Gen Gov Buildings & Plant									
409	.100		Wages - Cleaning Person	1,593.16	1,414.45	1,586.70	1,650.00	941.88	1,680.00
	409	.210	.01	Supplies - Cleaning Supplies	0.00	1,113.77	43.49	0.00	100.00
	409	.210	.02	Supplies - Office Supplies	2,944.91	6,374.76	6,573.71	6,000.00	2,595.65
409	.215	.01	Postage - reg	1,522.46	1,675.87	1,105.10	1,200.00	1,000.00	1,200.00
409	.215	.02	Postage - bulk	0.00		860.00	800.00	185.00	1,000.00
409	.216		Software	0.00		1,360.00	1,000.00	0.00	1,000.00
409	.260		Small Tools & Minor Equipment	0.00	886.84	861.54	500.00	832.58	500.00
409	.300		Other Charges & Services	474.70	5,120.79	590.39	500.00	241.88	500.00
409	.301		Alarm System	615.50	627.75				
409	.301	.01	Alarm Maintenance			640.25	650.00	659.50	650.00
409	.301	.02	Alarm Repairs			624.00		96.00	100.00
409	.321		Telephone Monthly Charges (RCN)/Equip/Install	4,179.41	4,305.49	3,890.03	2,000.00	2,706.69	4,000.00
409	.341		Advertising	10,053.63	11,178.01	4,554.38	5,000.00	2,056.40	3,000.00
409	.361		Electric	10,970.26	25,497.57	9,231.95	10,600.00	7,358.81	11,000.00
409	.366		Water	3,994.91	4,411.86	741.69	680.00	313.92	500.00
409	.367		Trash Collection/Dumpster (Herceg)	1,547.20	1,824.00	1,714.00	1,600.00	966.00	1,600.00

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409	.368	.01	Public Clean-up/Dumpster (Clean-up Day)	122.00		9,180.00	10,000.00	7,875.00	10,000.00
409	.368	.02	Public Clean-up/Dumpster (Yard Waste Facility)					3,188.67	7,000.00
409	.369		Public Clean-up/Tire (Clean-up Day)	7,875.00	7,650.00	0.00	0.00	0.00	0.00
409	.376		Maintenance Agreements	3,154.89	3,974.09	5,229.45	5,400.00	3,657.50	5,400.00
409	.379		Repairs - Office Equipment, Misc, Svcs						
409	.379	.01	Office - Lights			640.75	1,062.00	306.25	500.00
409	.379	.02	Office - Mats	614.61	995.05	1,153.55	1,062.00	734.85	1,100.00
409	.379	.03	Office - Pests	456.00	418.00	494.00	532.00	266.00	900.00
409	.379	.04	Office - Drink H2O	286.04	322.81	378.39	532.00	272.34	400.00
409	.379	.05	Office - General	1,068.99	4,894.47	2,213.00	1,062.00	10,126.68	1,500.00
409	.384		Leased/Rent - Copier	1,026.29	1,699.18	2,298.48	2,150.00	1,768.22	2,600.00
409	.453		Web Design/Maintenance/Soft ware (Accufind)	0.00	318.35	273.35	500.00	163.35	2,000.00
409	.465		Petty Cash	220.00	435.00	649.78	600.00	502.58	0.00
409	.470		CDL, Drug, Alcohol Testing	95.00	120.00	0.00	400.00	0.00	200.00
409	.500	.01	Donations	0.00	9,478.15	100.00	300.00	0.00	0.00
409	.500	.02	Miscellaneous	0.00	15,000.00	658.08	750.00	0.00	0.00
409	.750		Capital Purchases - office	4,714.37	0.00	10,890.12	7,000.00	0.00	5,000.00

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409 Total				57,529.33	109,736.26	68,536.18	63,530.00	48,815.75	69,430.00

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410 Public Safety - Police									
410	.100		Wages - Police - TOTAL	336,221.46	501,694.20	537,404.51		395,005.22	604,374.00
410	.100	.01	Wages - Full Time (8)	0.00	0.00		415,125.17		
410	.100	.02	Wages - Overtime	0.00	0.00		35,000.00		
410	.100	.03	Wages - Part Time	0.00	0.00		72,226.00		
410	.100	.04	Wages - Secretary	0.00	0.00		36,759.84		
410	.179		Longevity Pay	0.00	6,750.00	0.00	6,500.00	0.00	6,250.00
410	.186		Uniform Allowance	2,600.00	2,800.00	2,866.66	3,200.00	0.00	3,200.00
410	.196	.01	Health Insurance	65,667.60	28,431.00	101,579.38	120,616.85	80,004.96	131,000.00
410	.196	.02	AFLAC Insurance				0.00	0.00	0.00
410	.197		Pension	21,642.00	30,225.91	37,480.74	36,451.00	1,549.40	41,380.00
410	.199		Life Insurance	5,208.50	5,924.06	3,786.13	3,402.00	1,984.50	3,402.00
410	.210		Office Supplies/General Supplies	-4,204.34	5,483.77	4,059.93	5,500.00	2,249.36	5,500.00
410	.216		Software (Alert) Support	1,334.75	810.00	5,228.50	2,000.00	1,680.55	2,000.00
410	.231		Fuel - Gasoline	18,140.62	15,298.61	25,450.15	31,500.00	10,457.69	28,000.00
410	.236		Office Supplies		(chairs)	866.92	1,000.00	0.00	1,000.00
410	.239		Weapons & Accessories		0.00				
410	.239	.01	Weap/Access - Accessory Equip/Repair	147.23	520.18	462.80	200.00	344.49	500.00
410	.239	.02	Weap/Access - Ammunition	1,210.25	0.00	362.70	1,200.00	703.49	2,500.00
410	.239	.03	Weap/Access - Pistols	0.00	0.00	7,760.24	800.00	-720.00	800.00
410	.239	.04	Weap/Access - Rifles/Shotguns	0.00	2,506.48	0.00	1,700.00	0.00	1,700.00
410	.249		Uniforms		0.00				

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410	.249	.01	Uniforms - Badges/Insignia/Patches	197.95	599.82	723.92	1,200.00	632.94	1,200.00

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410	.249	.02	Uniforms - Leather Goods & Accessories	1,458.74	763.00	1,279.36	2,000.00	157.00	2,000.00
410	.249	.03	Uniforms - Shirts/Pants/Coats	4,818.75	3,170.70	2,756.89	410.01	2,196.20	5,000.00
410	.251		Vehicle Parts/Repair/Insp/Maint	10,592.73	10,711.74	10,864.15	12,000.00	7,503.78	12,000.00
410	.253		Tires	1,925.85	1,818.08	2,525.30	1,700.00	800.00	2,500.00
410	.254		Emer. Equip Maint & Repair	7,974.26	4,514.27	1,966.87	1,000.00	958.27	1,000.00
410	.255		Parts & Accessories	123.92	359.81	4.94	300.00	285.04	300.00
410			(Equipment - 2006)		0.00				
410	.300		Other Charges & Services	40.00	7,373.76	4,506.42	7,000.00	3,778.96	7,000.00
410	.302		Equipment Certification	1,026.00	1,279.95	1,402.00	1,200.00	605.00	1,200.00
410	.304		Special Functions (Halloween)	910.36	558.64	1,585.28	1,750.00	0.00	1,750.00
410	.321		Telephone Monthly Charges (RCN)/Equip/Install	0.00	0.00	0.00		0.00	0.00
410	.324		Cell Phones/Replacement	4,244.69	3,542.84	3,765.94	6,240.00	3,992.56	3,000.00
410	.327		Radio Equip/Maint	1,494.70	2,889.50	4,547.58	5,000.00	1,150.00	5,000.00
410	.329		Mobile Data Terminals	3,996.24	3,823.47	4,284.25	5,600.00	4,930.70	4,000.00
410	.331		Mileage (police) & Related Expenses	465.02	468.64	1,562.29	1,700.00	955.42	1,700.00
410	.341		Advertising	565.31	1,169.20	0.00	0.00	0.00	1,000.00

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410	.376		Maintenance/Maint Agreements (office equipment)	4,604.14	3,244.93	2,685.00	4,500.00	3,329.45	4,500.00
410	.377		Collision Rep/Reimb	0.00	4,127.11	0.00		0.00	0.00
410	.378		Towing & Road Service	175.00	90.00	0.00	250.00	0.00	250.00
410	.420		Dues, Subscriptions, Memberships	220.00	743.30	190.00	800.00	440.00	800.00
410	.460		Continuing Education - Conferences, Conventions, Seminars	3,307.70	630.00	3,732.43	4,000.00	3,241.76	5,000.00
410	.750		Capital Purchases - Police	24,212.10	30,000.00	29,364.00	9,913.85	9,914.19	20,000.00
410	.900		Fire Police	1,996.00	1,492.00	1,178.40	1,200.00	0.00	1,200.00
410 Total				522,317.53	683,814.97	806,233.68	840,944.72	538,130.93	912,006.00

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411	Public Safety - Fire								
411	.520		Contributions - Fire	60,000.00	65,000.00	75,000.00	77,500.00	38,750.00	85,000.00
411	.540		Contributions - Non-Governmental - Fire Relief Association	34,028.37	35,486.31	38,410.89	38,500.00	35,842.81	36,500.00
411	.560		Fire Hydrant Water	17,435.14	17,922.04	20,431.39	24,000.00	13,525.60	22,000.00
411 Total				111,463.51	118,408.35	133,842.28	140,000.00	88,118.41	143,500.00

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413 Public Safety - UCC & Code Enforcement									
413	.000		UCC Fees to State	742.00	482.00	500.00	750.00	44.00	0.00
413 Total				742.00	482.00	500.00	750.00	44.00	0.00

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414 Public Safety - Zoning & Planning Commissions									
414	.100		Wages - Zoning Hearing Board	2,660.46	2,615.02	710.01	1,000.00	236.67	1,000.00
414	.111		Wages - Planning Commission	2,660.46	2,615.01	2,840.00	2,760.00	1,420.00	2,760.00
414	.215		Postage (roll into 414.310)	23.20	0.00	0.00	50.00	0.00	0.00
414	.300		Other Charges & Services	3,798.20		0.00	500.00	0.00	0.00
414	.310		Professional Services - Legal Services	2,100.00	3,917.50	675.00	1,000.00	2,775.00	3,000.00
414	.314		Stenographer (roll into 414.310)	375.00	710.00	250.00	500.00	0.00	0.00
414	.341		Advertising (roll into 414.310)	562.86	1,712.26	578.31	500.00	483.98	0.00
414	.342		Printing, Binding (SALDO, Zoning Ord.)			654.70	0.00	0.00	0.00
414 Total				12,180.18	11,569.79	5,708.02	6,310.00	4,915.65	6,760.00

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415 Public Safety - Emergency Mgmt & Communications									
415	.100		Wages - Emergency Management	0.00	0.00	3,500.00	3,500.00	1,750.00	4,000.00
415	.210		Office Supplies	10.00	1,162.27	571.45	1,750.00	83.97	500.00
415	.260		Small Tools & Minor Equipment	125.36	2,798.88	1,513.94	750.00	1,101.85	3,500.00
415	.750		Cap Purch - Vehicle						2,500.00
415	.750	.01	Cap Purch - Small generators	0.00	0.00	1,349.00	500.00	0.00	0.00
415	.750	.02	Cap Purch - Township generator	0.00	0.00	0.00	1,500.00	0.00	0.00
415 Total				135.36	3,961.15	6,934.39	8,000.00	2,935.82	10,500.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
422	Health & Human Service - Animal Control								
422	.550		Contributions - SPCA	560.00	320.00	930.00	500.00	50.00	400.00
422 Total				560.00	320.00	930.00	500.00	50.00	400.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
426 Public Works - Highways & Streets, Recycling Collection & Disposal									
426	.000		Allen Five	0.00	0.00	0.00	0.00	0.00	0.00
426 Total				0.00	0.00	0.00	0.00	0.00	0.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
430 Public Works - Highways & Streets, General Services - Administration									
430	.100		Wages & Benefits - Public Works, General - TOTAL	53,564.80	74,423.60	105,030.50		122,387.00	245,410.00
430	.100	.01	Full Time - Wages - Public Works, General				71,460.00		
430	.100	.02	Part Time - Wages - Public Works, General				100,000.00		
430	.200		Supplies	848.98		5,848.67	5,000.00	3,560.37	5,000.00
430	.231		Fuel - Gasoline	3,241.14	3,319.23	6,829.21	6,500.00	4,388.04	7,000.00
430	.232		Fuel - Diesel	2,735.40	3,489.48	5,523.97	8,500.00	4,556.82	8,500.00
430	.233		Fuel - Other	477.55	0.00	0.00	0.00	0.00	0.00
430	.249		Uniforms/Safety Supplies - Shirts	656.95	561.01	405.78	750.00	585.73	750.00
430	.251		Vehicle Parts/Repair/Insp/Maint	1,937.49	1,414.61	13,185.76	12,000.00	7,508.70	12,000.00
430	.260		Small Tools & Minor Equipment	1,134.63	3,139.26	7,321.22	1,500.00	2,074.02	3,500.00
430	.265		Lubricants, Antifreeze	583.09	312.80	864.88	2,000.00	442.67	2,000.00
430	.300		Other Charges & Services	2,402.13	7,053.27	1,049.21	1,500.00	9.97	500.00
430	.310		Professional Services - PA Onecall		120.00	56.95	500.00	79.79	500.00
430	.321	.01	Telephone - Daniels Road			719.62	1,000.00	507.01	1,000.00
430	.321	.02	Telephone - Friedenstahl Avenue	196.71		467.32	500.00	281.68	500.00
430	.331		Mileage (road crew)	17.28	97.97	147.70	100.00	0.00	100.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
430	.361	.01	Electric - Daniels Road	0.00		1,567.69	3,000.00	1,137.45	3,000.00
430	.361	.02	Electric - Friedenstahl Avenue	0.00	1,205.53	1,469.85	2,000.00	1,152.92	2,000.00
430	.362		Gas Heat	496.69	1,007.77	1,713.67	1,250.00	5,297.06	5,000.00
430	.366	.01	Water - Daniels Road	0.00		395.72	400.00	287.59	400.00
430	.366	.02	Water - Friedenstahl Avenue	220.00	299.32	212.40	250.00	170.39	250.00
430	.367		Trash Collection/Dumpster (Herceg)			512.00	1,500.00	987.00	1,500.00
430	.374		Machinery & Equipment Repairs & Maintenance	1,886.98	3,792.14	3,237.99	1,760.00	0.00	0.00
430	.374		Cell Phones (Changed 1/10)						2,500.00
430	.379	.04	Office - Drinking H2O			259.41	0.00	75.71	100.00
430	.384		Leased/Rent - Machinery & Equipment	500.00	0.00	0.00	1,000.00	0.00	2,000.00
430	.460		Continuing Education - Conferences, Conventions, Seminars	165.00	995.04	348.25	1,000.00	199.00	750.00
430	.470		CDL Drug Testing	95.00		240.00	500.00	0.00	500.00
430	.740		Capital Construction					3,500.71	20,000.00
430	.740		Capital Purchases - Construction			17,250.00	28,347.00	3,771.00	5,000.00
430	.740	.01	Cap Purch - Leaf Vac			21,539.00	0.00	0.00	0.00
430	.740	.02	Cap Purch - Dump Truck			66,555.00	0.00	0.00	0.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
430	.740	.03	Cap Purch - Pickup Truck			27,509.10	0.00	0.00	0.00
430	.740	.04	Cap Purch - Bucket Truck			3,922.00	0.00	0.00	0.00
430	.740	.05	Cap Purch - Refund			-1,000.00	0.00	1,000.00	0.00
430 Total				71,159.82	101,231.03	293,182.87	252,317.00	163,960.63	329,760.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
431	Public Works - Highways & Streets, Cleaning of Streets & Gutters								
431	.310		Professional Services - Street Cleaning		2,960.00	2,585.00	3,000.00	3,224.26	4,000.00
431 Total				0.00	2,960.00	2,585.00	3,000.00	3,224.26	4,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
432 Public Works - Highways & Streets, Winter Maintenance & Snow Removal									
432	.245	.01	Supplies - Cinders/Antiskid	591.08	1,548.09	1,814.04	2,500.00	3,261.53	3,500.00
432	.245	.02	Supplies - Calcium Chloride/Salt	3,069.79	6,144.32	3,500.54	5,000.00	6,117.50	6,500.00
432	.300		Other Charges & Services	343.41		31.08	200.00	54.00	200.00
432 Total				4,004.28	7,692.41	5,345.66	7,700.00	9,433.03	10,200.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
433 Public Works - Highways & Streets, Traffic Control Devices									
433	.245	.01	Street Signs	6,845.60	518.49	3,098.29	2,500.00	743.33	7,500.00
433	.245	.02	Traffic Light - 248/946 (maint & elec)		367.29	2,403.63	1,000.00	3,632.45	2,000.00
433	.245	.03	Traffic Light - 191/Friedenstahl (maint & elec)				0.00	0.00	0.00
433	.245	.04	Traffic Light - Friedenstahl/Tatamy (maint & elec)				0.00	0.00	0.00
433	.245	.05	Guide Rails			671.99	0.00	42.96	200.00
433	.310		Professional Services				0.00	0.00	0.00
433 Total				6,845.60	885.78	6173.91	3,500.00	4,418.74	9,700.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
434 Public Works - Highways & Streets, Street Lighting									
434	.250		Repair & Maintenance Supplies	1,480.35	6,453.20	755.96	500.00	291.19	500.00
434	.303		Solar Lights	0.00	0.00	8,809.00	0.00	0.00	0.00
434	.361		Electric	36,620.69	19,628.39	39,824.99	42,500.00	22,120.74	42,500.00
434 Total				38,101.04	26,081.59	49,389.95	43,000.00	22,411.93	43,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
437 Public Works - Highways & Streets, Repairs of Tools and Machinery									
437	.253		Tires, Tubes, etc.	869.57	557.56	18.00	2,500.00	223.91	1,000.00
437	.300		Other Charges & Services	284.40		0.00	0.00	0.00	0.00
437	.374		Machinery & Equipment Repairs & Maintenance	4,973.64	2,203.19	444.47	600.00	0.00	500.00
437	.375		Equip. Install Charges	3,032.75	0.00	0.00	500.00	0.00	0.00
437	.377		Collision Rep/Reimb	270.00	0.00	0.00	0.00	0.00	0.00
437	.378		Towing Charges	0.00	0.00	0.00	0.00	420.00	500.00
437 Total				9,430.36	2,760.75	462.47	3,600.00	643.91	2,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
438 Public Works - Highways & Streets, Maintenance & Repairs of Roads & Bridges									
438	.245	.01	Stones	870.23	475.32	799.44	9,500.00	3,736.78	5,000.00
438	.245	.02	Asphalt (Hot)	2,660.02	8,375.58	12,530.78	20,000.00	7,462.74	15,000.00
438	.245	.03	Asphalt (Cold)			1,078.04	5,000.00	1,285.28	3,000.00
438	.245	.04	Asphalt Seal		0.00	0.00	2,000.00	0.00	0.00
438	.245	.05	Asphalt Binder Inplace		0.00	2,980.00	2,000.00	5,178.90	0.00
438	.245	.06	Asphalt Topping Inplace		0.00		3,000.00	1,173.94	10,000.00
438	.245	.07	Asphalt Seal/Wearing		0.00		7,500.00	0.00	0.00
438	.245	.08	Bituminous Seal Coat		0.00		10,000.00	0.00	6,000.00
438	.245	.09	Concrete	272.72	0.00	117.00	2,000.00	0.00	2,000.00
438	.249		Storm Drains			295.68	1,000.00	55.92	2,000.00
438	.300		Other Charges & Services	3,857.80	4,404.21	12,583.79	1,500.00	0.00	1,000.00
438	.740		Capital Purchases - Machinery	46,394.03	203,772.45	0.00	0.00	0.00	7,000.00
438 Total				54,054.80	217,027.56	30,384.73	63,500.00	18,893.56	51,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
451 Culture & Recreation - (Tuskes Field)									
451	.100		Wages - Recreation				6,000.00	0.00	0.00
451	.200		Supplies				1,500.00	715.41	1,500.00
451	.231		Fuel - Gasoline				1,500.00	0.00	0.00
451	.233		Fuel - Other				2,500.00	0.00	0.00
451	.245	.01	Asphalt				4,000.00	0.00	0.00
451	.245	.02	Stone				6,000.00	0.00	2,000.00
451	.245	.03	Mulch				5,000.00	0.00	2,500.00
451	.245	.04	Sand				1,250.00	0.00	1,250.00
451	.245	.05	Edging Stone				1,500.00	0.00	3,000.00
451	.245	.06	Trees				25,000.00	0.00	15,000.00
451	.250		Rep & Maint Supplies						500.00
451	.251		Vehicle Parts/Repair/Insp/Maint				1,500.00	32.00	1,500.00
451	.260		Small Tools & Minor Equipment				3,000.00	1,262.66	3,000.00
451	.265		Lubricants, Antifreeze				500.00	0.00	500.00
451	.300		Other Charges & Services				1,500.00	590.00	1,500.00
451	.310		Professional Services - Security				5,500.00	1,178.55	500.00
451	.321		Telephone				500.00	0.00	300.00
451	.341		Advertising				500.00	115.29	300.00
451	.351		Insurance				1,500.00	415.00	1,500.00
451	.361		Electric			752.68	15,000.00	2,174.27	10,000.00
451	.364		Sewer				500.00	0.00	500.00
451	.366		Water				500.00	532.36	1,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
451	.367		Trash Collection/Dumpster (Herceg)				750.00	83.00	750.00
451	.372		Improvements				31,000.00	994.02	25,000.00
451	.374		Machinery				40,000.00	25,238.11	0.00
451	.384		Lease/Rent - Mach-Equip						23,000.00
451 Total				0.00	0.00	752.68	156,500.00	33,330.67	95,100.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
454 Culture & Recreation - Parks									
454	.200		Supplies	0.00		152.81	500.00	282.56	500.00
454	.231		Fuel - Gasoline	477.55	0.00	0.00	500.00	0.00	500.00
454	.245	.01	Asphalt		0.00	0.00	500.00	69.69	0.00
454	.245	.02	Stone		0.00	0.00	500.00	75.97	500.00
454	.245	.03	Mulch			1,852.00	3,000.00	660.00	3,000.00
454	.245	.04	Plants & Trees			160.27	500.00	19.37	500.00
454	.251		Vehicle Parts/Repair/Insp/Maint	700.75	1,292.51	516.68	1,000.00	310.84	1,000.00
454	.253		Tires, Tubes, etc.		0.00	0.00	0.00	0.00	0.00
454	.260		Small Tools & Minor Equipment		0.00	1,169.10	1,500.00	50.33	1,500.00
454	.265		Lubricants, Antifreeze, Oils		0.00	0.00	0.00	0.00	0.00
454	.300		Other Charges & Services	14.84	9,595.49	200.46	300.00	189.23	300.00
454	.341		Advertising		0.00		0.00	0.00	0.00
454	.342		Printing, Binding				0.00	0.00	0.00
454	.351		Insurance		3,705.49	3,724.08	0.00	0.00	0.00
454	.361		Electric	532.03	722.69	115.76	0.00	68.86	0.00
454	.366		Water	27.00					0.00
454	.367		Trash Collection/Dumpster (Herceg)	624.00	480.00	1,070.00	0.00	602.00	500.00
454	.384		Leased/Rent - Machinery & Equipment		0.00	0.00	0.00	0.00	0.00
454 Total				2,376.17	15,796.18	8,961.16	8,300.00	2,328.85	8,300.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED			2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
456 Culture & Recreation - Libraries									
456	.520		Contributions to Institutions	55,816.80	59,150.28	65,000.00	67,000.00	50,250.00	72,000.00
456 Total				55,816.80	59,150.28	65,000.00	67,000.00	50,250.00	72,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
481	Employer Paid Benefits & Withholding Items								
481	.10		Social Security (FICA) -Employer Paid	58,520.43	54,993.07	65,007.78	56,000.00	47,621.00	74,000.00
481	.30		Unemployment Compensation - Employer Paid	0.00	5,894.64	6,724.62	10,000.00	5,048.60	8,000.00
481 Total				58,520.43	60,887.71	71,732.40	66,000.00	52,669.60	82,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
484	Employer Paid Benefits & Withholding Items								
484	.00		Worker Compensation Insurance	21,818.00	21,010.00	31,117.00	31,000.00	36,274.00	37,000.00
484 Total				21,818.00	21,010.00	31,117.00	31,000.00	36,274.00	37,000.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
486	Insurance, Casualty and Surety								
486	.20		Insurance - Property/Casualty	48,252.14	62,012.13	50,861.00	65,000.00	28,432.14	50,000.00
486	.60	.01	Bonds - Secretaries	610.00	450.00	175.00	150.00	979.58	1,116.05
486	.60	.02	Bonds - Tax Collector (Appointed Officials)	105.00	309.17	20.00	250.00	1,365.30	1,065.00
486	.60	.03	Bonds - Tax Collector (Elected Officials)	105.00	105.00	105.00	250.00	481.68	668.50
486	.60	.04	Bonds - Police Secretary	0.00	100.00	100.00	105.00	-5.00	100.00
486	.60	.05	Bonds - Township Manager			200.00	105.00	0.00	100.00
486 Total				49,072.14	62,976.30	51,461.00	65,860.00	31,253.70	53,049.55

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
487	Health Insurance Benefit (non-police)								
487	.196	.01	Health Insurance (Blue Cross, Dental)	43,682.52	81,864.80	42,644.87	73,000.00	11,091.53	66,100.00
487	.196	.02	AFLAC Insurance			905.64		0.00	0.00
487	.196	.03	AARP			297.00		0.00	0.00
487	.196	.04	Misc Reimb			252.00		0.00	0.00
487	.197		Pension/Retirement Pay			3,433.00	15,000.00	3,656.53	12,000.00
487	.198		Disability Insurance	1,274.14		0.00	0.00	0.00	0.00
487	.199		Life Insurance	2,362.00		867.86	2,200.00	641.02	2,000.00
487 Total				47,318.66	81,864.80	48,400.37	90,200.00	15,389.08	80,100.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
491 Other Financing Uses									
491	.00		Refund of Prior Year Revenues (tax, permits, etc)	47.00	3,098.00	0.00	100.00	0.00	100.00
491 Total				47.00	3,098.00	0.00	100.00	0.00	100.00

**2010 --DRAFT-- Expense Budget
As of 06/01/2010**

DCED				2006 ACTUALS	2007 ACTUALS	2008 ACTUALS	2009 Budget	1/1/09-8/31/09 2009 ACTUALS	2010 Budget
500	Other Adjustments								
500			Reconciliation Discrep./ adjustments	-2,529.88	5,986.14				
500			Trans to Recreation ??	17,000.00					
500			Escrow acct	27,488.50	113,649.51				
500			Zoning Grant	3,173.00	13,778.38				
500			Capital/Escrow		186,865.54				
500			Other Expenses	151,500.72		454.50		7,678.75	
500 Total				196,632.34	320,279.57	454.50	0.00	7,678.75	0.00
Grand Total				1,698,044.70	2,182,652.81	2,102,633.93	2,300,896.72	1,302,310.75	2,336,790.55