

GENERAL FUND APPROPRIATIONS							
ACCOUNTS	CODE	BUDGET 2007	ACTUAL 2007	ADOPTED BUDGET 2008	TENTATIVE BUDGET 2009	PRELIMINARY	ADOPTED
Town Board	A1010.1	2400.00	2400.00	2,800.00	2,800.00	2,900.00	2,900.00
	A1010.4	0.00	1719.33	0.00	25,000.00	25,000.00	25,000.00
Total:		2400.00	4119.33	2,800.00	27,800.00	27,900.00	27,900.00
Justice	A1020.1	875.00	875.00	900.00	900.00	930.00	930.00
contractual (expenses)	A1020.4	4600.00	182.56	4,600.00	4,600.00	4,600.00	4,600.00
Total:		5475.00	1057.56	5,500.00	5,500.00	5,530.00	5,530.00
Supervisor	A1220.1	2500.00	2500.00	3,000.00	3,000.00	3,100.00	3,100.00
contractual		525.00	1415.00	600.00	600.00	600.00	600.00
Total:		3025.00	3915.00	3,600.00	3,600.00	3,700.00	3,700.00
Tax Collector	A1330.1	1800.00	1800.00	2,000.00	2,000.00	2,066.00	2,066.00
contractual	A1330.4	500.00	393.59	500.00	500.00	600.00	600.00
Total:		2300.00	2193.59	2,500.00	2,500.00	2,666.00	2,666.00
Assessor	A1355.1	7850.00	7850.00	8,000.00	8,100.00	8,264.00	8,264.00
contractual	A1355.4	1500.00	1344.00	10,600.00	10,600.00	10,600.00	10,600.00
Total:		9350.00	9194.00	18,600.00	18,700.00	18,864.00	18,864.00
Town Clerk	A1410.1	2400.00	2400.00	3,000.00	3,000.00	3,100.00	3,100.00
contractual	A1410.4	1200.00	1561.37	2,000.00	600.00	2,000.00	2,000.00
Total:		3600.00	3961.37	5,000.00	3,600.00	5,100.00	5,100.00
Attorney	A1420.4	2000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Elections	A1450.4	1200.00	0.00	300.00	300.00	300.00	300.00
Records Mgmt	A1460.2	5888.00	5769.77	0.00	0.00	0.00	0.00
Building CEO	A1620.1	2400.00	3195.66	2,800.00	2,800.00	2,884.00	2,884.00
	A1620.2		0.00				
Building Maintenance	A1620.4	7000.00	7233.61	8,000.00	8,100.00	8,100.00	8,100.00
Total:		9400.00	10429.27	10,800.00	10,900.00	10,984.00	10,984.00

Unallocated Insurance	A1910.1	20000.00	19465.98	20,000.00	20,500.00	20,500.00	20,500.00
Association Dues	A1920.2	600.00	499.00	600.00	800.00	800.00	800.00
Contingency	A1990.4	3000.00	1633.00	3,000.00	3,000.00	3,000.00	3,000.00
Total Gen Gov't Support		68238.00	62237.87	74700.00	99200.00	101344.00	101344.00
Dog Control Officer	A3510.1	900.00	900.00	1,000.00	1,000.00	1,033.00	1,033.00
Dgs trav & Dcty ctrct	A3510.4	600.00	417.52	500.00	550.00	550.00	550.00
Total Public Safety		1500.00	1317.52	1,500.00	1,550.00	1,583.00	1,583.00
Board of Health Officer	A4010.1	100.00	100.00	100.00	100.00	100.00	100.00
Narcotics Control	A4220.4	90.00	90.00	90.00	90.00	90.00	90.00
Ambulance Coverage	A4330.4	3300.00	3300.00	3,300.00	3,300.00	3,300.00	3,300.00
Total Health:		3490.00	3490.00	3,490.00	3,490.00	3,490.00	3,490.00
Superintendant of Highways	A5010.1	33739.00	33738.90	35,425.00	36,239.78	36,594.03	36,594.00
contractual expenses	A5010.4	650.00	965.56	800.00	800.00	800.00	800.00
Garage	A5132.4	3000.00	5695.90	4,000.00	3,750.00	3,750.00	3,750.00
Total Transportation		37389.00	40400.36	40,225.00	40,789.78	41,144.03	41,144.00
Library	A7410.4	100.00	0.00	0.00	0.00	0.00	0.00
Historian & Historical Prop	A7510.4	100.00	0.00	0.00	0.00	0.00	0.00
Total Culture & Recreation		200.00	0.00	0.00	0.00	0.00	0.00
Planning Board Secretary	A8020.1	700.00	700.00	750.00	750.00	775.00	775.00
contractual expenses	A8020.4	50.00	49.64	50.00	50.00	50.00	50.00
Cemeteries	A8810.4	750.00	750.00	800.00	825.00	850.00	850.00
Total Home & Community		1500.00	1499.64	1,600.00	1,625.00	1,675.00	1,675.00
SocSec/Medic	A9030.8	4403.65	4495.49	4,710.49	5,703.18	5,787.68	5,787.68
State Retirement	A9040.8	9373.00	9269.00	9,373.00	9,419.00	9,419.00	9,419.00
Town share health premium	A9050.8	9100.00	8440.64	10,010.00	10,510.00	10,510.00	10,510.00
Total Employee Benefits:		22876.65	22205.13	24,093.49	25,632.18	25,716.68	25,716.68
Total Appropriations		135193.65	131150.52	145608.49	172286.96	174952.71	174952.68

HIGHWAY FUND APPROPRIATIONS							
ACCOUNT:	CODE	BUDGET 2007	ACTUAL 2007	ADOPTED BUDGET 2008	TENTATIVE BUDGET 2009	PRELIMINARY	ADOPTED
General Repairs, salaries	D5110.1	14820.00	16750.88	15,600.00	15958.80	16120.00	16120.00
Repairs + fuel costs	D5110.4	8200.00	3310.48	5,000.00	8600.00	8600.00	8600.00
Total:		23020.00	20061.36	20,600.00	24,558.80	24,720.00	24,720.00
Improvements	D5112.2	22000.00	26162.84	24,984.00	30931.00	30931.00	30931.00
Bridges	D5120.4	1000.00	0.00	1,000.00	1000.00	1000.00	1000.00
Machinery	D5130.4	20000.00	19309.08	20,000.00	20000.00	20000.00	20000.00
HWY Miscellaneous	D5140.4		3067.25				
Snow Removal, salaries	D5142.1	16957.00	15144.22	17,553.00	18254.60	20770.00	20770.00
Snow removal, expenses	D5142.4	5000.00	4735.93	5,000.00	8600.00	8600.00	8600.00
Total:		87977.00	88480.68	89,137.00	103,344.40	106,021.00	106,021.00
Social Security & Medicare	D9030.8	\$2,430.94	2439.95	2,536.20	2737.07	2951.20	2951.20
Town Share Health Benefits	D9050.8	\$9,100.00	8440.64	10,010.00	10510.00	10510.00	10510.00
Unemployment Insurance	D9060.8	\$200.00	106.11		150.00	150.00	150.00
Total:		\$11,730.94	10986.70	12,546.20	13,397.07	13,611.20	13,611.20
Total Appropriations:		\$99,707.94	99467.38	101683.20	116741.47	119632.20	119632.20

		HIGHWAY FUND REVENUES					
ACCOUNT:	CODE	BUDGET 2007	ACTUAL 2007	ADOPTED BUDGET 2008	TENTATIVE BUDGET 2009	PRELIMINARY	ADOPTED
Services Other Gov'ts	D2300	3,000.00	3,690.29	3,000.00	3,000.00	3,000.00	3,000.00
Interest & Earnings	D2401	150.00	1,405.98	1,200.00	1,000.00	1,000.00	1,000.00
CWC Grant for Elk Creek	D2706		0.00				
Consolidated HWY (CHIPS	D3501	22,000.00	24,984.39	24,984.00	30,931.00	30,931.00	30,931.00
State Aid (SEMO/FEMA/CWC)	D3589		11,553.25	0.00	0.00	0.00	0.00
Total Estimated Revenues		25,150.00	41,633.91	29,184.00	34,931.00	34,931.00	34,931.00
Unexpended Balance		25,200.00	25,487.00	20,000.00	8,000.00		4,300.00
Total:							

