

Tax Rates for 2010

	Approximate Expenditure	Estimated Revenues	Less Fund Balance Transfer	Amount to be raised by Tax	Taxable Assessed Value	2010 Estimated Tax rate per thousand	2009 Tax rate	2008 Tax rate per thousand	Change	% Change
General	\$470,257.00	\$176,760.00	\$37,000.00	\$256,497.00	\$133,657,852.00	1.9191	1.9417	2.07	-0.1495	-7.23%
Highway	\$573,612.00	\$235,953.00	\$3,000.00	\$334,659.00	\$133,657,852.00	2.5038	2.4813	2.35	0.1496	6.36%
Library	\$3,000.00	\$2,200.00	\$800.00	\$0.00	\$133,657,852.00	0.0000	0.0000	0.00	0.0000	0.00%
Total	\$1,046,869.00	\$414,913.00	\$40,000.00	\$591,156.00	\$133,657,852.00	4.4229	4.4229	4.42	0.0001	0.00%

	Approximate Expenditure	Estimated Revenues	Less Fund Balance Transfer	Amount to be raised by Tax	# Parcels 09/09/09	2009 Estimated Tax	2010 Estimated Tax	2008 Rate/ \$ per year	Taxable value 09/09/09	2010 Rate/\$ per year
Light Dist 1	\$5,600.00	\$20.00	\$0.00	\$5,580.00	146	\$38.01	\$38.219178	0.79	\$8,438,582.00	0.66
Light Dist 2	\$3,335.00	\$15.00	\$0.00	\$3,320.00	108	\$29.09	\$30.740741	0.55	\$7,207,929.00	0.46
Light Dist 3	\$1,950.00	\$5.00	\$0.00	\$1,945.00	71	\$25.92	\$27.394366	33.75	\$64.75	30.04
Water Dist 1	\$4,503	\$4,003	\$500.00	\$3,953	381	11.496084	\$10.38	0.115561	\$499,300.00	7.917084
Water Dist 2	\$17,741	\$17,241	\$500.00	\$17,741	114	159.741071	\$155.62	169.29	\$106.50	
Water Dist 3	\$21,552	\$21,052	\$500.00	\$21,552	160	133.790625	\$134.70	165.58	\$133.75	
Water Dist 4	\$72,227	\$71,927	\$500.00	\$72,227	320	223.576087	\$225.71	280.02	\$254.50	
Water Dist 5	\$36,696	\$36,196	\$500.00	\$36,696	53	374.948302	\$692.38	239.64	\$86.25	
Water Dist 6	\$19,391	\$6,063	\$0.00	\$13,328	59	\$286.82	\$225.90	255.32	\$46.50	

	Approximate Expenditure	Estimated Revenues	Less Fund Balance Transfer	Amount to be raised by Tax	Taxable Assessed Value *09/9/09	2010 Estimated Tax Rate	2009 Estimated Tax rate per thousand*	2008 Tax rate per thousand	Change	% Change
Fire Dist 1, Kendall	\$156,657.00	\$500.00	\$1,000.00	\$155,157.00	\$110,882,976.00	\$1.40	\$1.51	1.36	-\$0.11	-0.07
Fire Dist 2, Morton	\$57,149.00	\$0.00	\$0.00	\$57,149.00	\$36,617,001.00	\$1.56	\$1.61	1.60	-\$0.05	-0.03

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Water Administration, Highway Bldg	A8310.4					\$700.00	\$0.00	\$700.00	\$1,000.00	300.00
Town Board, personal Services	A 1010.1	\$12,480.00	\$12,480.00	\$12,480.00	\$12,480.00	\$12,480.00	\$12,480.00	\$12,480.00	\$12,480.00	0.00
Town Board, Contractual	A 1010.4	\$618.06	\$1,000.00	\$1,089.63	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$800.00	300.00
Total Legislative Board	A1010.5	\$13,098.06	\$13,480.00	\$13,569.63	\$13,480.00	\$12,980.00	\$12,980.00	\$13,480.00	\$13,280.00	300.00
Town Justice, 1 Personal Services	A 1110.11	\$7,850.00	\$7,850.00	\$7,950.00	\$7,950.00	\$7,950.00	\$7,950.00	\$8,050.00	\$7,950.00	0.00
Town Justice, 2 Personal Services	A 1110.12	\$7,700.00	\$7,700.00	\$7,800.00	\$7,800.00	\$7,950.00	\$7,950.00	\$7,200.00	\$7,200.00	-750.00
Town Justice, Personal Service	A 1110.13	\$5,199.00	\$5,200.00	\$5,300.00	\$5,300.00	\$5,400.00	\$5,400.00	\$5,500.00	\$5,400.00	0.00
Total Justices PS		\$20,749.00	\$20,750.00	\$21,050.00	\$21,050.00	\$21,300.00	\$21,300.00	\$20,750.00	\$20,550.00	-750.00
Town Justice, Equipment	A 1110.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Town Justice, Contractual	A 1110.4	\$3,188.00	\$3,500.00	\$4,601.84	\$3,500.00	\$4,101.84	\$3,500.00	\$3,500.00	\$3,500.00	0.00
Town Justice, Court Clerk , Contractual	A 1110.41	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00
Total Town Justice, Contractual		\$3,376.00	\$3,500.00	\$4,601.84	\$3,500.00	\$4,101.84	\$3,500.00	\$3,550.00	\$3,500.00	0.00
Town Supervisor, Personal Service	A 1220.11	\$11,000.00	\$11,000.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	0.00
Town Supervisor, Extra Help, Admin PS	A 1220.12	\$64.00	\$0.00	\$495.60	\$500.00	\$500.00	\$500.00	\$3,500.00	\$1,000.00	500.00
Deputy Town Supervisor, PS	A 1220.13	\$500.00	\$500.00	\$500.00	\$500.00	\$300.00	\$300.00	\$300.00	\$300.00	0.00
Town Supervisor, Bookkeeper	A 1220.14	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,450.00	\$15,000.00	0.00
Town Supervisor, Help Transfer to .12 in 2008	A 1220.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Town Supervisor, Equipment	A 1220.2	\$670.00	\$1,779.75	\$0.00	\$0.00	\$4,125.00	\$0.00	\$0.00	\$0.00	0.00
Town supervisor, Contractual	A 1220.41	\$1,722.00	\$2,000.00	\$1,728.69	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	-1,000.00
Town supervisor, Contractual Payroll	A 1220.42	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Town Supervisor, Contractual Bookkeeper	A 1220.43	\$1,156.00	\$200.00	\$356.65	\$1,000.00	\$200.00	\$200.00	\$200.00	\$1,300.00	1,100.00
Town Supervisor, Contractual Help Adm	A 1220.44	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total Town Supervisor		\$30,376.00	\$32,479.75	\$26,480.94	\$27,400.00	\$30,525.00	\$26,400.00	\$29,850.00	\$27,000.00	600.00
Independent Audit & Accounting, Contractual	A 1320.4	\$6,650.00	\$5,000.00	\$5,500.00	\$7,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	0.00
Independent Audit & Accounting, Contractual	A 1320.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Budget, Personal Service	A 1340. 1	\$2,499.00	\$2,500.00	\$1,199.97	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Budget, Contractual Services	A 1340.4	\$33.00	\$250.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total Budget		\$9,182.00	\$2,750.00	\$1,199.97	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Assesment, Personal Services	A 1355.1	\$23,649.00	\$23,650.00	\$23,650.00	\$23,650.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	0.00
Assesment, Personal Services, Extra Help	A 1355.12	\$445.00	\$1,960.00	\$0.00	\$1,046.87	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00
Assesment, Personal Services BAR	A 1355.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Assesment, Equipment	A 1355.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Assesment, Contractual	A 1355.4	\$2,484.00	\$2,650.00	\$2,172.60	\$2,615.00	\$5,125.00	\$5,125.00	\$5,125.00	\$5,125.00	0.00
Total Assesment		\$26,578.00	\$28,260.00	\$25,822.60	\$27,311.87	\$31,125.00	\$31,125.00	\$31,125.00	\$31,125.00	0.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENTATIVE Budget	2010 Preliminary Budget	Change
Town Clerk, Personal Services	A 1410.1	\$23,811.00	\$23,800.00	\$24,500.00	\$24,500.00	\$25,225.00	\$25,225.00	\$25,975.00	\$25,225.00	0.00
Deputy Town Clerk, Personal Services	A 1410.11	\$10,578.00	\$9,525.00	\$9,813.15	\$9,750.00	\$10,313.15	\$10,250.00	\$10,250.00	\$10,250.00	0.00
Town Clerk, Equipment	A 1410.2	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Town Clerk, Contractual	A 1410.4	\$4,945.00	\$4,750.00	\$3,533.46	\$4,000.00	\$4,100.00	\$4,100.00	\$3,800.00	\$3,800.00	-300.00
Total Town Clerk		\$39,334.00	\$38,075.00	\$37,846.61	\$38,500.00	\$39,638.15	\$39,575.00	\$40,025.00	\$39,275.00	-300.00
Law, Contractual	A 1420.4	\$15,686.00	\$11,000.00	\$9,714.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00
Total Law		\$15,686.00	\$11,000.00	\$9,714.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	0.00
Engineer, Contractual	A 1440.4	\$460.00	\$6,000.00	\$800.00	\$6,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$800.00	-700.00
Total Engineer		\$460.00	\$6,000.00	\$5,400.00	\$6,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$800.00	-700.00
Elections, Personal Services	A 1450.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Elections, Contractual	A 1450.4	\$3,298.00	\$5,500.00	\$6,427.35	\$3,000.00	\$6,300.00	\$6,300.00	\$8,000.00	\$8,000.00	1,700.00
Total Elections		\$3,298.00	\$5,500.00	\$6,427.35	\$3,000.00	\$6,300.00	\$6,300.00	\$8,000.00	\$8,000.00	1,700.00
Buildings, Personal Services,	A 1620.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Buildings, Equipment	A 1620.2	\$15,579.00	\$15,500.00	\$1,559.87	\$1,953.13	\$8,286.10	\$1,500.00	\$1,500.00	\$1,500.00	0.00
Buildings, Contractual	A 1620.4	\$21,783.00	\$22,750.00	\$22,142.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	0.00
Buildings, Security	A 1620.41	\$311.00	\$2,500.00	\$792.32	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$800.00	-200.00
Buildings, Information Technology	A 1620.42	\$750.00	\$1,500.00	\$901.81	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,200.00	-300.00
Buildings, Contractual Property Administration	A 1620.43	\$34.00	\$1,500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total Buildings		\$38,457.00	\$43,750.00	\$25,896.00	\$30,453.13	\$35,786.10	\$29,000.00	\$29,000.00	\$28,500.00	-500.00
Central Print & Mail, Contractual	A 1670.4	\$5,737.00	\$5,000.00	\$1,948.24	\$3,300.00	\$3,500.00	\$3,500.00	\$3,000.00	\$3,500.00	0.00
Central Print & Mail, Postage/ Mail	A 1670.41	\$0.00	\$0.00	\$2,572.33	\$2,300.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,000.00	500.00
Total Central Print & Mail		\$5,737.00	\$5,000.00	\$4,520.57	\$5,600.00	\$6,000.00	\$6,000.00	\$5,500.00	\$6,500.00	500.00
Special Items, Unallocated Insurance	A 1910.4	\$18,097.00	\$23,000.00	\$17,038.51	\$19,000.00	\$18,400.00	\$18,400.00	\$18,400.00	\$18,400.00	0.00
Special Items, Municipal Association Dues	A 1920.4	\$724.00	\$700.00	\$700.00	\$800.00	\$800.00	\$800.00	\$800.00	\$900.00	100.00
Special Items, Taxes on Property	A 1950.4	\$924.00	\$1,600.00	\$848.14	\$1,400.00	\$1,000.00	\$1,000.00	\$1,000.00	\$900.00	-100.00
Special Items, Contingent Account	A 1990.4	\$0.00	\$7,455.25	\$4,189.63	\$4,634.77	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	0.00
Total Special Items		\$19,745.00	\$32,755.25	\$22,776.28	\$25,834.77	\$27,700.00	\$27,700.00	\$27,700.00	\$27,700.00	0.00
Public Safety, Traffic Control, Contractual	A 3310.4	\$478.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$650.00	\$650.00	150.00
Public Safety, Control of Animals	A 3510.4	\$0.00	\$600.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Public Safety, Code Enforcement Officer	A 3620.10	\$12,249.00	\$12,250.00	\$12,250.00	\$12,250.00	\$10,500.00	\$10,500.00	\$9,500.00	\$9,500.00	-1,000.00
Public Safety, Deputy Code enforcement Officer	A 3620.11	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00	1,000.00
Public Safety, Code enforcement Officer, Equipment	A 3620.20	\$0.00	\$500.00	\$0.00	\$300.00	\$300.00	\$300.00	\$850.00	\$600.00	300.00
Public Safety, Code enforcement , Contractual	A 3620.40	\$1,629.00	\$1,500.00	\$2,000.00	\$2,000.00	\$1,300.00	\$1,300.00	\$1,650.00	\$1,150.00	-150.00
Public Safety, Deputy Code Enforcement, Contractual	A 3620.41	\$1,729.00	\$1,600.00	\$1,028.76	\$1,500.00	\$400.00	\$400.00	\$400.00	\$500.00	100.00
Total Public Safety		\$15,607.00	\$16,950.00	\$15,278.76	\$17,300.00	\$16,000.00	\$15,500.00	\$17,050.00	\$15,750.00	250.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Public Health, Registra of Vital Records, Persc	A 4020.1	\$375.00	\$375.00	\$375.00	\$375.00	\$400.00	\$400.00	\$400.00	\$400.00	0.00
Public Health, Registra of Vital Records, Contr	A 4020.4	\$765.00	\$840.00	\$870.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	0.00
Total Registra of Vital Records		\$1,140.00	\$1,215.00	\$1,245.00	\$1,375.00	\$900.00	\$900.00	\$900.00	\$900.00	0.00
Highway Superintendant, Personal Services	A 5010.1	\$46,299.00	\$46,750.00	\$47,250.00	\$46,800.00	\$48,186.00	\$47,736.00	\$47,736.00	\$47,736.00	0.00
Highway Superintendant, Extra Help	A 5010.12	\$2,033.00	\$2,080.00	\$263.74	\$2,200.00	\$3,035.74	\$2,600.00	\$2,600.00	\$2,600.00	0.00
Highway Superintendant, Equipment	A 5010.20	\$0.00	\$1,200.00	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	0.00
Highway Superintendant, Contractual	A 5010.4	\$1,244.00	\$1,700.00	\$1,432.22	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00
Highway Garage, Contractual	A 5132.4	\$16,710.00	\$22,500.00	\$25,526.15	\$24,750.00	\$38,250.00	\$38,250.00	\$26,000.00	\$26,000.00	-12,250.00
Total Highway Garage		\$66,286.00	\$74,230.00	\$74,472.11	\$76,000.00	\$91,721.74	\$90,836.00	\$78,586.00	\$78,586.00	-12,250.00
Street Lighting, Intersection Lighting	A 5182.4	\$1,877.00	\$1,800.00	\$2,045.26	\$2,100.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00
Economic Assistance & Opportunity, Contract	A 6460.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Economic Assistance & Opportunity, Economic	A 6989.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total Economic Assistance		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Culture & Recreation, Youth Program Person	A 7310.1	\$12,000.00	\$12,000.00	\$12,100.00	\$12,100.00	\$12,463.00	\$12,463.00	\$12,837.00	\$12,463.00	0.00
Culture & Recreation, Youth Program Extra H	A 7310.11	\$2,600.00	\$2,600.00	\$2,686.17	\$2,800.00	\$2,814.00	\$2,814.00	\$2,919.00	\$2,814.00	0.00
Culture & Recreation, Youth Program , Equipr	A 7310.2	\$467.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Culture & Recreation, Youth Program , Contra	A 7310.4	\$16,079.00	\$16,540.00	\$15,904.44	\$16,680.00	\$16,035.00	\$16,035.00	\$14,000.00	\$14,000.00	-2,035.00
Culture & Recreation, Youth Program , Contra	A 7310.41	\$1,019.00	\$1,050.00	\$2,802.25	\$2,850.00	\$3,150.00	\$3,150.00	\$3,150.00	\$3,150.00	0.00
Culture & Recreation, Youth Program , Contra	A 7310.42	\$0.00	\$0.00	\$400.00	\$400.00	\$1,000.00	\$500.00	\$700.00	\$700.00	200.00
Total Recreation Youth Programs		\$32,165.00	\$33,090.00	\$33,892.86	\$34,830.00	\$35,462.00	\$34,962.00	\$33,606.00	\$33,127.00	-1,835.00
Cultural & Recreation, Library, Contractual	A 7410.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Cultural & Recreation, Library, Contractual, K	A 7410.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Cultural & Recreation, Library, Contractual, H	A 7410.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total Library		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Cultural & Recreation, Historian, Personal Ser	A 7510.1	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	0.00
Cultural & Recreation, Historian, Contractual	A 7510.4	\$54.00	\$490.00	\$409.56	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	0.00
Total Historian		\$804.00	\$1,240.00	\$1,159.56	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	0.00
Cultural & Recreation, Celebration, Contractu	A 7550.4	\$158.00	\$450.00	\$380.58	\$1,270.23	\$600.00	\$600.00	\$600.00	\$600.00	0.00
Cultural & Recreation, Bicentennial, Contractu	A 7560.4	\$0.00	\$0.00	\$1,540.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total Celebrations		\$158.00	\$450.00	\$1,920.72	\$1,270.23	\$600.00	\$600.00	\$600.00	\$600.00	0.00
Cultural & Recreation, Adult Recreation, Persc	A 7620.1	\$850.00	\$850.00	\$850.00	\$850.00	\$875.00	\$875.00	\$900.00	\$875.00	0.00
Cultural & Recreation, Adult Recreation, Extr	A 7620.11	\$0.00	\$0.00	\$0.00	\$0.00	\$533.00	\$533.00	\$560.00	\$533.00	0.00
Cultural & Recreation, Adult Recreation, Cont	A 7620.4	\$554.00	\$750.00	\$724.35	\$750.00	\$800.00	\$800.00	\$825.00	\$800.00	0.00
Total Adult Recreation		\$1,404.00	\$1,600.00	\$1,574.35	\$1,600.00	\$2,208.00	\$2,208.00	\$2,285.00	\$2,208.00	0.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Home and Community Services, Zoning, Perso	A 8010.1	\$4,250.00	\$4,250.00	\$4,115.00	\$4,250.00	\$4,400.00	\$4,400.00	\$4,600.00	\$4,400.00	0.00
Home and Community Services, Zoning, Extra	A 8010.11	\$605.00	\$470.00	\$414.40	\$470.00	\$615.00	\$615.00	\$700.00	\$615.00	0.00
Home and Community Services, Zoning, Contr	A 8010.4	\$295.00	\$500.00	\$130.76	\$500.00	\$340.00	\$340.00	\$340.00	\$340.00	0.00
Total ZBA		\$5,150.00	\$5,220.00	\$4,660.16	\$5,220.00	\$5,355.00	\$5,355.00	\$5,640.00	\$5,355.00	0.00
Home and Community Services, Planning, Per	A 8020.1	\$5,691.00	\$5,765.00	\$4,772.33	\$4,915.00	\$5,060.00	\$5,060.00	\$5,212.00	\$5,060.00	0.00
Home and Community Services, Planning, Ext	A 8020.11	\$0.00	\$0.00	\$0.00	\$600.00	\$615.00	\$615.00	\$700.00	\$615.00	0.00
Home and Community Services, Planning, Cor	A 8020.4	\$557.00	\$3,600.00	\$218.60	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	0.00
Total Planning Board		\$6,248.00	\$9,365.00	\$4,990.93	\$7,915.00	\$8,075.00	\$8,075.00	\$8,312.00	\$8,075.00	0.00
Home and Community Services, Research, Co	A 8030.4	\$1,032.00	\$6,000.00	\$817.50	\$2,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	0.00
Home and Community Services, Refuse, Tires	A 8160.4	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00
Home and Community Services, Conservation	A 8710.4	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Home and Community Services, Cemetary, Co	A 8810.4	\$6,348.00	\$9,000.00	\$7,368.75	\$8,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	0.00
Home and Community Services, Cemetery, Be	A 8810.41	\$1,638.00	\$1,000.00	\$1,494.99	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	0.00
Home and Community Services, Cemetery, Gr	A 8810.42	\$904.00	\$1,000.00	\$730.35	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	0.00
Total Cemeteries		\$8,890.00	\$11,000.00	\$9,594.09	\$10,300.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	0.00
Employee Benefits, State Retirement	A 9010.8	\$15,229.00	\$18,000.00	\$10,402.20	\$16,200.00	\$7,990.00	\$7,990.00	\$9,600.00	\$9,600.00	1,610.00
Employee Benefits, SS Employer Contribution	A 9030.8	\$12,926.00	\$11,900.00	\$12,419.80	\$13,563.00	\$13,170.00	\$13,170.00	\$13,468.00	\$13,170.00	0.00
Employee Benefits, Medicare	A 9030.81	\$3,023.00	\$2,700.00	\$2,904.64	\$3,245.00	\$3,080.00	\$3,080.00	\$3,150.00	\$3,080.00	0.00
Employee Benefits, Workers Compensation	A 9040.8	\$10,661.00	\$11,900.00	\$13,700.00	\$13,700.00	\$15,205.00	\$15,205.00	\$18,926.00	\$18,926.00	3,721.00
Employee Benefits, Workers Compensation Ins	A 9040.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Employee Benefits, Hospital and Medical Insu	A 9060.8	\$36,307.00	\$31,060.00	\$32,306.63	\$35,780.00	\$60,000.00	\$50,000.00	\$53,000.00	\$41,100.00	-8,900.00
Total Employee Benefits		\$78,146.00	\$75,560.00	\$71,733.27	\$82,488.00	\$89,445.00	\$89,445.00	\$98,144.00	\$85,876.00	-3,569.00
Transfer to Recreation Reserve	A9902.90							\$500.00	\$0.00	0.00
Highway Central Print and Mail	DA1670.4	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	0.00
Maintenance of Streets, Personal Services	DA5110.1	\$29,737.00	\$29,700.00	\$24,146.00	\$30,643.00	\$30,643.00	\$30,643.00	\$30,643.00	\$30,643.00	0.00
Maintenance of Streets, Contractual	DA5110.4	\$74,802.00	\$75,175.00	\$87,977.75	\$81,175.00	\$101,175.00	\$101,175.00	\$101,175.00	\$101,175.00	0.00
Maintenance, Total		\$104,539.00	\$104,875.00	\$112,123.75	\$111,818.00	\$131,818.00	\$131,818.00	\$131,818.00	\$131,818.00	0.00
Improvement Cap, Personal Services	DA5112.1	\$29,616.00	\$29,700.00	\$30,094.22	\$30,643.00	\$30,643.00	\$30,643.00	\$30,643.00	\$30,643.00	0.00
Improvement Cap, Contractual	DA5112.2	\$90,100.00	\$90,971.00	\$101,217.45	\$96,971.00	\$117,000.00	\$117,000.00	\$117,000.00	\$117,000.00	0.00
Improvements, Total		\$119,716.00	\$120,671.00	\$131,311.67	\$127,614.00	\$147,643.00	\$147,643.00	\$147,643.00	\$147,643.00	0.00
Machinery, Personal Services	DA5130.1	\$24,448.00	\$24,400.00	\$24,668.42	\$25,132.00	\$25,132.00	\$25,132.00	\$25,132.00	\$25,132.00	0.00
Machinery, Equipment	DA5130.2	\$1,999.00	\$4,000.00	\$2,675.00	\$4,000.00	\$154,356.34	\$4,000.00	\$4,000.00	\$4,000.00	0.00
Machinery, Contractual	DA5130.4	\$52,677.00	\$54,100.00	\$49,265.25	\$47,100.00	\$49,500.00	\$49,500.00	\$49,500.00	\$49,500.00	0.00
Machinery, Total		\$79,124.00	\$82,500.00	\$76,608.67	\$76,232.00	\$228,988.34	\$78,632.00	\$78,632.00	\$78,632.00	0.00
Brush & Weeds, Personal Services	DA5140.1	\$14,441.00	\$14,850.00	\$10,625.21	\$15,295.00	\$15,295.00	\$15,295.00	\$15,295.00	\$15,295.00	0.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Brush & Weeds, Contractual	DA5140.4	\$2,857.00	\$2,860.00	\$3,445.00	\$3,445.00	\$3,600.00	\$3,600.00	\$3,600.00	\$2,600.00	-1,000.00
Brush & Weeds, Total		\$17,298.00	\$17,710.00	\$14,070.21	\$18,740.00	\$18,895.00	\$18,895.00	\$18,895.00	\$17,895.00	-1,000.00
Snow Removal Personal Services	DA5142.1	\$76,116.00	\$66,760.00	\$77,401.81	\$91,182.62	\$75,676.36	\$73,000.00	\$75,043.00	\$73,000.00	0.00
Snow Removal, Contractual	DA5142.4	\$40,189.00	\$45,800.00	\$49,292.80	\$83,300.00	\$58,300.00	\$58,300.00	\$61,100.00	\$61,400.00	3,100.00
Snow Removal, Total		\$116,305.00	\$112,560.00	\$126,694.61	\$174,482.62	\$133,976.36	\$131,300.00	\$136,143.00	\$134,400.00	3,100.00
Sidewalks, Contractual	DA5410.4					\$4,000.00	\$0.00	\$0.00	\$0.00	
Employee Benefits, State Retirement	DA9010.8	\$14,787.00	\$15,951.00	\$0.00	\$15,000.00	\$18,834.50	\$13,173.00	\$7,440.00	\$7,440.00	-5,733.00
Employee Benefits, SSI	DA9030.8	\$11,554.00	\$10,441.00	\$12,289.74	\$10,925.00	\$11,852.12	\$10,832.00	\$10,959.00	\$10,895.00	63.00
Employee Benefits, Medicare	DA9031.8	\$2,702.00	\$2,444.00	\$2,553.47	\$2,601.00	\$2,749.58	\$2,533.00	\$2,563.00	\$2,548.00	15.00
Employee Benefits, Workers Compensation	DA9040.8	\$9,341.00	\$10,429.00	\$11,118.00	\$11,125.00	\$12,311.00	\$12,311.00	\$15,401.00	\$15,401.00	3,090.00
Employee Benefits, Medical Insurance	DA9060.8	\$8,643.00	\$9,500.00	\$8,319.45	\$9,920.00	\$12,500.00	\$12,500.00	\$23,000.00	\$21,740.00	9,240.00
Employee Benefits, Total		\$47,027.00	\$48,765.00	\$34,280.66	\$49,571.00	\$58,247.20	\$51,349.00	\$59,363.00	\$58,024.00	6,675.00
Debt Service, Principal	DA9730.6	\$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Debt Service, Intrest BAN	DA9730.7	\$1,029.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Debt Service, Total		\$25,029.00	\$25,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Transfers to Capital Funds - Machinery	DA9950.0	\$0.00	\$0.00	\$6,500.00	\$40,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00
Water District 1, Unallocated insurance	SW1-1910.43	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Administration, contractual	SW1-8310.40	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Serial Bond Principal	SW1-9710.63	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Serial Bond Intrest	SW1-9710.73	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, debt payment to Public Authc	SW1-9780.7	\$4,502.00	\$4,502.00	\$4,502.00	\$4,505.00	\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00	0.00
Water District 1, Total		\$4,502.00	\$4,602.00	\$4,502.00	\$4,605.00	\$4,503.00	\$4,503.00	\$4,503.00	\$4,503.00	0.00
Water District 2, Unallocated insurance	SW2-1910.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Unallocated insurance	SW2-1910.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Administration, contractual	SW2-8310.4	\$198.00	\$1,129.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Administration, contractual	SW2-8310.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Administration, Hamlin,contr	SW2-8310.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Principal	SW2-9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Serial Bond Principal	SW2-9710.63	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	0.00
Water District 2, Serial Bond Intrest	SW2-9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Serial Bond Intrest	SW2-9710.73	\$10,400.00	\$11,200.00	\$15,000.00	\$10,400.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,450.00	-350.00
Water District 2, debt payment to Public Authc	SW2-9780.7	\$1,290.45	\$1,291.00	\$1,290.45	\$1,291.00	\$1,291.00	\$1,291.00	\$1,291.00	\$1,291.00	0.00
Water District 2, Total		\$17,888.45	\$19,620.00	\$22,290.45	\$17,891.00	\$18,091.00	\$18,091.00	\$18,091.00	\$17,741.00	-350.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Water District 3, Unallocated insurance	SW3-1910.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Unallocated insurance	SW3-1910.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Administration, contractual	SW3-8310.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Administration, contractual	SW3-8310.40	\$0.00	\$400.00	\$0.00	\$400.00	\$328.12	\$0.00	\$328.12	\$0.00	0.00
Water District 3, Administration, Hamlin,contr	SW3-8310.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Principal	SW3-9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Serial Bond Principal	SW3-9710.63	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0.00
Water District 3, Serial Bond Intrest	SW3-9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Serial Bond Intrest	SW3-9710.73	\$14,917.00	\$14,663.00	\$14,407.50	\$14,410.00	\$14,152.50	\$14,152.50	\$14,153.00	\$13,898.00	-254.50
Water District 3, debt payment to Public Autho	SW3-9780.7	\$1,653.00	\$1,654.00	\$1,653.45	\$1,654.00	\$1,654.00	\$1,654.00	\$1,654.00	\$1,654.00	0.00
Water District 3, Total		\$28,570.00	\$22,717.00	\$22,060.95	\$22,464.00	\$22,134.62	\$21,806.50	\$22,135.12	\$21,552.00	-254.50
Water District 4, Unallocated insurance	SW4-1910.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Unallocated insurance	SW4-1910.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Contractual	SW4-8310.40	\$0.00	\$1,380.00	\$0.00	\$1,000.00	\$328.13	\$0.00	\$328.13	\$0.00	0.00
Water District 4, Administration, Hamlin,contr	SW4-8310.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Principal	SW4-9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Serial Bond Principal	SW4-9710.63	\$30,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	0.00
Water District 4, Serial Bond Intrest	SW4-9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Serial Bond Intrest	SW4-9710.73	\$53,762.00	\$53,168.00	\$52,487.50	\$52,500.00	\$51,807.50	\$51,807.50	\$52,487.00	\$51,043.00	-764.50
Water District 4, Debt payment to Public Autho	SW4-9780.7	\$3,183.00	\$3,184.00	\$3,183.45	\$3,185.00	\$3,184.00	\$3,184.00	\$3,184.00	\$3,184.00	0.00
Water District 4, Total		\$86,945.00	\$73,732.00	\$71,670.95	\$72,685.00	\$73,319.63	\$72,991.50	\$73,999.13	\$72,227.00	-764.50
Water District 5, Unallocated insurance	SW5-1910.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 5, Administration, contractual	SW5-8310.4	\$0.00	\$460.00	\$0.00	\$460.00	\$538.80	\$0.00	\$538.00	\$0.00	0.00
Water District 5, Administration, Hamlin,contr	SW5-8310.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 5, Principal	SW5-9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 5, Serial Bond Principal	SW5-9710.63	\$8,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0.00
Water District 5, Serial Bond Intrest	SW5-9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 5, Serial Bond Intrest	SW5-9710.73	\$5,359.00	\$20,555.00	\$21,862.48	\$21,865.00	\$21,243.76	\$21,243.76	\$21,244.00	\$20,625.00	-618.76
Water District 5, Debt payment to Public Autho	SW5-9780.7	\$1,070.00	\$1,071.00	\$1,070.46	\$1,075.00	\$1,071.00	\$1,071.00	\$1,071.00	\$1,071.00	0.00
Water District 5, Total		\$14,429.00	\$37,086.00	\$37,932.94	\$38,400.00	\$37,853.56	\$37,314.76	\$37,853.00	\$36,696.00	-618.76

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Water District 6, Personal Services	SW6-8310.1	\$0.00	\$0.00	\$409.52	\$0.00	\$600.00	\$600.00	\$400.00	\$600.00	0.00
Water District 6, Contractual, Kendall	SW6-8310.40			\$277,186.12	\$12,000.00	\$721.00	\$721.00	\$1,500.00	\$721.00	0.00
Water District 6, Contractual, Administration	SW6-8310.41	\$0.00	\$0.00	\$0.00	\$0.00	\$820.00	\$820.00	\$820.00	\$820.00	0.00
Water District 6, Contractual, Audit	SW6-8310.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Contractual Murray ,Water	SW6-8310.43					\$3,710.00	\$3,710.00	\$3,700.00	\$4,000.00	290.00
Water District 6, Contractual, Utilities	SW6-8310.44					\$840.00	\$840.00	\$840.00	\$1,050.00	210.00
Water District 6, Serial Bond, Principal	SW6-9710.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00
Water District 6, Serial Bond, Intrest	SW6-9710.73	\$0.00	\$0.00	\$0.00	\$0.00	\$9,200.00	\$9,200.00	\$9,200.00	\$9,200.00	0.00
Water District 6, Staturatory Bond Intrest	SW6-9720.7					\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Employee Benefits SSI	SW6-9030.8			\$26.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Employee Benefits Medicare	SW6-9030.81			\$6.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Total		\$0.00	\$0.00	\$277,628.08	\$12,000.00	\$18,891.00	\$18,891.00	\$19,460.00	\$19,391.00	500.00
Street Lighting , District 1,	SL1-5182.4	\$4,565.00	\$4,650.00	\$4,988.40	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	0.00
Street Lighting , District 2,	SL2-5182.4	\$2,675.00	\$2,738.00	\$2,658.81	\$3,235.00	\$3,235.00	\$3,235.00	\$3,235.00	\$3,335.00	100.00
Street Lighting , District 3,	SL3-5182.4	\$1,484.00	\$1,503.00	\$1,479.58	\$1,800.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,950.00	100.00
Fire District 1, Kendall Fire District, Fire Protection	SF1-3410.4	\$130,151.00	\$101,485.00	\$101,710.00	\$102,210.00	\$110,892.00	\$110,892.00	\$120,245.00	\$120,245.00	9,353.00
Fire District 1, Kendall Fire District, Employee Benefits	SF1-9040.8	\$0.00	\$28,666.00	\$35,302.00	\$35,302.00	\$41,888.00	\$41,888.00	\$36,412.00	\$36,412.00	-5,476.00
Fire District 1, Kendall Fire District, Total		\$130,151.00	\$130,151.00	\$137,012.00	\$137,512.00	\$152,780.00	\$152,780.00	\$156,657.00	\$156,657.00	3,877.00
Fire District 2, Morton Fire District, Fire Protection	SF2-34104	\$58,688.00	\$58,600.00	\$58,468.00	\$58,468.00	\$58,968.00	\$58,968.00	\$57,148.90	\$57,148.90	-1,819.10
Culture and Recreation, Library, Contractual	L7410.4	\$594.23	\$600.00	\$645.43	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	0.00
Culture and Recreation, Library, Contractual Kendall	L7410.41	\$1,358.00	\$1,200.00	\$288.49	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0.00
Culture and Recreation, Library, Contractual Lowell	L7410.42	\$860.00	\$860.00	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	0.00
Culture and Recreation, Library,Total		\$2,812.23	\$2,660.00	\$933.92	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00
Culture and Recreation, Library,Interfund Transfer	L9550.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			0.00
Culture and Recreation, Library,Interfund Transfer	L9950.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			0.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Real Propoerty Tax	A1001	\$280,335.00	\$280,335.00	\$273,003.00	\$273,003.00	\$329,253.00	\$329,253.00	\$256,337.00	\$256,497.00	-72,756.00
Intrest and Penalty on Real Propoerty Tax	A1090	\$8,035.42	\$2,500.00	\$6,694.00	\$3,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0.00
Non-Property Tax Distributed by the County	A1120	\$58,858.00	\$55,000.00	\$56,197.51	\$54,500.00	\$57,809.00	\$57,809.00	\$56,000.00	\$56,000.00	-1,809.00
Francises	A1170	\$17,128.00	\$10,000.00	\$17,911.00	\$16,000.00	\$17,000.00	\$17,000.00	\$19,000.00	\$19,000.00	2,000.00
Tax Collector Fees	A1232	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Clerk Fees	A1255	\$1,528.00	\$450.00	\$714.44	\$600.00	\$700.00	\$700.00	\$750.00	\$750.00	50.00
Recreation Fees	A2001	\$17,976.00	\$17,440.00	\$14,720.00	\$16,035.00	\$16,035.00	\$16,035.00	\$14,000.00	\$14,000.00	-2,035.00
Zoning Fees	A2110	\$350.00	\$140.00	\$150.00	\$150.00	\$150.00	\$150.00	\$160.00	\$160.00	10.00
Planning Board Fees	A2115	\$355.00	\$130.00	\$80.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	0.00
Refuse and Garbage Pick-up	A2130	\$0.00	\$0.00	\$1,033.00	\$0.00	\$0.00	\$0.00	\$1,030.00	\$1,030.00	1,030.00
Metered Water Sales	A2140					\$700.00	\$0.00	\$725.00	\$1,000.00	1,000.00
Charges for Cemetary Services	A2192	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$2,000.00	\$1,500.00	-2,500.00
Intrest & Earning Use of Money and property	A2401	\$16,599.00	\$6,000.00	\$7,460.66	\$12,000.00	\$12,000.00	\$12,000.00	\$5,000.00	\$5,000.00	-7,000.00
Games of Chance	A2530	\$50.00	\$0.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	0.00
Dog License	A2544	\$734.00	\$700.00	\$752.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	0.00
Building and Alteration Permits	A2555	\$11,622.00	\$2,500.00	\$2,736.00	\$5,000.00	\$2,500.00	\$2,500.00	\$5,000.00	\$5,000.00	2,500.00
Fines and Forfitures	A2610	\$16,045.00	\$10,000.00	\$7,271.00	\$14,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	0.00
Bicentennial Donations/Revenues	A2611	\$1,493.35	\$0.00	\$122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Refund of Prior Year	A2701	\$2,279.99	\$0.00	\$745.08	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	0.00
Gifts and Donations	A2705	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Gifts and Donations for Disadvantage Recreati	A2706	\$150.00	\$0.00	\$300.00	\$300.00	\$1,000.00	\$500.00	\$700.00	\$700.00	200.00
Cemetery-Expendable Trust	A2755	\$6,000.00	\$9,000.00	\$0.00	\$9,000.00	\$4,667.00	\$4,667.00	\$0.00	\$0.00	-4,667.00
Library-Expendable Trust	A2756	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Unclassified	A2770	\$1,631.00	\$0.00	\$484.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
State Aid Revenue Sharing (Aid Incentive to N	A3001	\$22,031.00	\$17,000.00	\$23,133.00	\$19,000.00	\$20,000.00	\$20,000.00	\$31,000.00	\$23,000.00	3,000.00
State Aid Mortgage Tax	A3005	\$41,260.00	\$27,000.00	\$15,469.13	\$27,000.00	\$28,000.00	\$28,000.00	\$24,000.00	\$22,120.00	-5,880.00
State Aid Real Property Tax Admin	A3040	\$2,189.00	\$9,000.00	\$9,132.09	\$1,200.00	\$8,460.00	\$8,460.00	\$8,460.00	\$8,460.00	0.00
State Aid Member Item	A3089	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00	-13,500.00
State Aid Youth Programs	A3820	\$1,876.50	\$1,425.00	\$1,485.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,250.00	\$1,250.00	-150.00
Due from Cap Project SW6	A391H	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00			0.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Interfund Transfers	A5031	\$21,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			0.00
Interfund Transfers Library	A5031.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			0.00
Interfund Transfer Cemetery	A5031.3	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00			0.00
Recreation Reserve	A5032	\$0.00	\$900.00	\$0.00	\$500.00	\$500.00	\$500.00			-500.00
Real Property Taxes	DA1001	\$303,971.00	\$303,971.00	\$310,705.00	\$310,705.00	\$329,253.00	\$329,253.00	\$334,913.00	\$334,659.00	5,406.00
Non Property Tax Distributed by the County	DA1120	\$30,000.00	\$30,000.00	\$31,611.10	\$30,000.00	\$30,000.00	\$30,000.00	\$31,000.00	\$31,000.00	1,000.00
Intergovernmental Charges - Transportation Ser	DA2300	\$5,851.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Snow Removal, County	DA2301	\$110,000.00	\$92,400.00	\$112,200.00	\$112,750.00	\$117,260.00	\$117,260.00	\$122,501.00	\$120,173.00	2,913.00
Snow Removal Service other government	DA2302	\$66,208.28	\$14,500.00	\$66,012.62	\$66,012.62	\$14,500.00	\$14,500.00	\$15,212.00	\$15,212.00	712.00
Mowing, Roadside, County	DA2309	\$11,220.00	\$9,900.00	\$11,657.58	\$10,140.00	\$11,660.00	\$11,660.00	\$11,716.00	\$11,716.00	56.00
Use of Money & Property Intrest & Earnings	DA2401	\$9,298.00	\$4,200.00	\$3,788.28	\$5,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$3,500.00	-2,500.00
Use of Money & Property Intrest Machinery	DA2401M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Sale of Equipment, Highway	DA26665.0						\$0.00			0.00
Prior Year	DA2701	\$0.00	\$0.00	\$395.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00
Miscellaneous	DA2770	\$712.00	\$0.00	\$0.00	\$0.00	\$712.00	\$712.00	\$0.00	\$0.00	-712.00
State Aid	DA3089	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
State Aid Consolidated Highway Aid	DA3501	\$43,103.00	\$42,550.00	\$0.00	\$42,550.00	\$52,452.00	\$52,452.00	\$54,352.00	\$54,352.00	1,900.00
FEMA	DA4960	\$15,511.38	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Real Property Taxes	SW1-1001	\$4,502.00	\$4,502.00	\$4,505.00	\$4,505.00	\$4,503.00	\$3,953.00	\$4,403.00	\$3,953.00	0.00
Water District 1, Metered Water Sales	SW1-2140	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Unmeterd Water Charges	SW1-2142	\$0.00	\$0.00	\$422.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Water Servic Charges	SW1-2144	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Intrest & Penalties on Water	SW1-2148	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 1, Use of Money, Intrest	SW1-2401	\$546.00	\$100.00	\$211.22	\$100.00	\$100.00	\$100.00	\$100.00	\$50.00	-50.00
Water District 1 Total		\$5,048.00	\$4,602.00	\$5,138.97	\$4,605.00	\$4,603.00	\$4,053.00	\$4,503.00	\$4,003.00	-50.00

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Water District 2, Real Property Taxes	SW2-1001	\$19,320.00	\$19,320.00	\$17,691.00	\$17,691.00	\$17,891.00	\$17,891.00	\$17,891.00	\$17,191.00	-700.00
Water District 2, Metered Water Sales	SW2-2140	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Water Servic Charges	SW2-2144	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Intrest & Penalties on Water	SW2-2148	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 2, Use of Money, Intrest	SW2-2401	\$465.00	\$300.00	\$172.64	\$200.00	\$200.00	\$200.00	\$200.00	\$50.00	-150.00
Water District 2 Total		\$19,785.00	\$19,620.00	\$17,863.64	\$17,891.00	\$200.00	\$18,091.00	\$18,091.00	\$17,241.00	-850.00
Water District 3, Real Property Taxes	SW3-1001	\$23,317.00	\$22,317.00	\$22,064.00	\$22,064.00	\$21,407.00	\$21,407	\$21,407.00	\$20,752.00	-654.50
Water District 3, Metered Water Sales	SW3-2140	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Water Servic Charges	SW3-2144	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Intrest & Penalties on Water	SW3-2148	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 3, Use of Money, Intrest	SW3-2401	\$1,215.00	\$400.00	\$349.15	\$400.00	\$400.00	\$400.00	\$400.00	\$300.00	-100.00
Water District 3 Total		\$24,532.00	\$22,717.00	\$22,413.15	\$22,464.00	\$21,807	\$21,807	\$21,807.00	\$21,052.00	-754.50
Water District 4, Real Property Taxes	SW4-1001	\$72,352.00	\$72,352.00	\$71,685.00	\$71,685.00	\$71,992.00	\$71,991.50	\$71,992.00	\$71,127.00	-864.50
Water District 4, Metered Water Sales	SW4-2140	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Water Servic Charges	SW4-2144	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Intrest & Penalties on Water	SW4-2148	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 4, Use of Money, Intrest	SW4-2401	\$2,622.00	\$1,380.00	\$744.84	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$800.00	-200.00
Water District 4 Total		\$74,974.00	\$73,732.00	\$72,429.84	\$72,685.00	\$72,992	\$72,992	\$72,992.00	\$71,927.00	-1,064.50
Water District 5, Real Property Taxes	SW5-1001	\$19,316.00	\$19,316.00	\$20,715.69	\$20,668.75	\$19,872	\$19,872	\$19,872	\$19,122	-750.26
Water District 5, Metered Water Sales	SW5-2140	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0.00	0.00
Water District 5, Intrest & Penalties on Water	SW5-2148	\$0.00	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0.00	\$0.00	0.00
Water District 5, Debt Service Public Authority	SW5-2392	\$0.00	\$12,755.00	\$5,135.63	\$17,271.25	\$16,983	\$16,983	\$16,983.00	\$16,694.00	-288.50
Water District 5, Use of Money, Intrest	SW5-2401	\$1,206.00	\$460.00	\$425.94	\$460.00	\$460	\$460	\$460.00	\$380.00	-80.00
Water District 5 Total		\$20,522.00	\$32,531.00	\$26,277.26	\$38,400.00	\$37,314.50	\$37,314.76	\$37,315.00	\$36,196.00	-1,118.76

Account Name	Account	2007 Actual	Proposed 2007 Budget	2008 Actual	2008 Budget	2009 Modified Budget 8/1/09	2009 ADOPTED Budget	2010 TENATIVE Budget	2010 Preliminary Budget	Change
Water District 6, Real Property Taxes	SW6-1001	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$14,511.00	\$14,511.00	\$14,311.00	\$13,328.00	-1,183.00
Water District 6, Metered Sales	SW6-2140					\$4,380.00	\$4,380.00	\$6,063.00	\$6,063.00	1,683.00
Water District 6, Unmetered Water Sale	SW6-2142					\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Water Service Charges	SW6-2144					\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Intrest and Penalties on Water	SW6-2148					\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Intrest, Use of Money and Pr	SW6-2401			\$748.70		\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, Fedael Aid CDBG	SW6-4910			\$195,539.53		\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6, B.A.N.	SW6-5730			\$190,000.00		\$0.00	\$0.00	\$0.00	\$0.00	0.00
Water District 6 Total		\$0.00	\$0.00	\$398,288.23	\$12,000.00	\$18,891.00	\$18,891.00	\$20,374.00	\$19,391.00	500.00
Street Lighting District 1, Real Property Tax	SL1-1001	\$4,550.00	\$4,550.00	\$6,750.00	\$6,750.00	\$5,550.00	\$5,550.00	\$5,550.00	\$5,580.00	30.00
Street Lighting District 1, Use of Money & Pro	SL1-2401	\$35.00	\$100.00	\$43.44	\$50.00	\$50.00	\$50.00	\$50.00	\$20.00	-30.00
Light Dist 1 Total		\$4,585.00	\$4,650.00	\$6,793.44	\$6,800.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	0.00
Street Lighting District 2, Real Property Tax	SL2-1001	\$2,683.00	\$2,683.00	\$3,960.00	\$3,960.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,320.00	120.00
Street Lighting District 2, Use of Money & Pro	SL2-2401	\$38.00	\$55.00	\$32.25	\$35.00	\$35.00	\$35.00	\$35.00	\$15.00	-20.00
Light District 2 Total		\$2,721.00	\$2,738.00	\$3,992.25	\$3,995.00	\$3,235.00	\$3,235.00	\$3,235.00	\$3,335.00	100.00
Street Lighting District 3, Real Property Tax	SL3-1001	\$1,473.00	\$1,473.00	\$2,186.12	\$2,185.00	\$1,840.00	\$1,840.00	\$1,890.00	\$1,945.00	105.00
Street Lighting District 3, Use of Money & Pro	SL3-2401	\$8.00	\$30.00	\$8.71	\$15.00	\$10.00	\$10.00	\$10.00	\$5.00	-5.00
Light Dist 3 Total		\$1,481.00	\$1,503.00	\$2,194.83	\$2,200.00	\$1,850.00	\$1,850.00	\$1,900.00	\$1,950.00	100.00
Fire District 1, Kendall Fire District, Real Prop	SF1-1001	\$130,151.00	\$130,151.00	\$137,012.00	\$137,012.00	\$152,780.00	\$152,780.00	\$156,657.00	\$156,657.00	3,877.00
Fire District 1, Kendall Fire District, Use of M	SF1-2401	\$0.00	\$0.00	-\$141.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Fire District 1 - Kendall Total		\$130,151.00	\$130,151.00	\$136,871.00	\$137,512.00	\$152,780.00	\$152,780.00	\$156,657.00	\$156,657.00	3,877.00
Fire District 2, Morton Fire District, Real Prop	SF2-1001	\$58,600.00	\$58,600.00	\$58,556.00	\$58,468.00	\$58,968.00	\$58,968.00	\$57,148.90	\$57,148.90	-1,819.10
Fire District 2, Morton Fire District, Use of M	SF1-2401	\$88.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Fire District - Morton Total		\$58,688.00	\$58,600.00	\$58,556.00	\$58,968.00	\$58,968.00	\$58,968.00	\$57,148.90	\$57,148.90	-1,819.10
Culture and Recreation, Use of Money & Prop	L-2401	\$5,335.00	\$3,000.00	\$3,273.40	\$3,000.00	\$3,000.00	\$3,000.00	\$2,200.00	\$2,200.00	-800.00