

TOWN BUDGET

FOR 2010

TOWN OF VIENNA

IN

COUNTY ONEIDA

CERTIFICATION OF TOWN CLERK

I, Donna M. Clark, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2010 BUDGET OF THE TOWN OF VIENNA AS ADOPTED ON NOVEMBER 17, 2009.

Signed: Donna M Clark

Dated: 11/13/09

TOWN OF VIENNA
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES

SUPERVISOR	\$	25,000.00	1
COUNCILPERSON	\$	4,000.00	4
TOWN JUSTICE 1	\$	10,476.00	1
TOWN JUSTICE 2	\$	9,760.28	1
TOWN CLERK/TAX COLLECTOR	\$	27,000.00	1
HIGHWAY SUPERINTENDENT	\$	38,500.00	1

TOWN OF VIENNA, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2010

	Appropriations	Estimated Revenue	Unexpended Fund Balance	Amount to be Raised by Tax
A GENERAL FUND - TOWNWIDE	\$ 573,179.34	184,084.00	95,095.34	294,000.00
B GENERAL - OUTSIDE VILLAGE	\$ 99,236.54	86,175.00	13,061.54	0.00
DA HIGHWAY - TOWNWIDE	\$ 80,000.00	1,000.00	79,000.00	0.00
DB HIGHWAY - OUTSIDE VILLAGE	\$ 1,291,465.50	962,500.00	258,965.50	70,000.00
L ONEIDA LIBRARY	\$ 0.00	0.00	0.00	0.00
TOTAL TOWN	2,043,881.38	1,233,759.00	446,122.38	364,000.00
SPECIAL DISTRICTS				
SS1 EDGEWATER SEWER DISTRICT	\$ 53,258.00	200.00	-11,942.00	65,000.00
SS2 NORTH BAY SEWER DISTRICT	\$ 157,535.00	750.00	-15,215.00	172,000.00
SW1 NORTH BAY WATER DISTRICT	\$ 21,272.04	100.00	-1,827.96	23,000.00
SW2 NORTH SHORE WATER DISTRICT #1	\$ 107,747.52	800.00	1,947.52	105,000.00
SW3 Y-HILL WATER DISTRICT	\$ 2,184.10	300.00	1,834.10	50.00
SW4 McCONNELLSVILLE WATER DISTRICT	\$ 17,451.79	100.00	7,351.79	10,000.00
SW5 EDGEWATER WATER DISTRICT	\$ 24,271.57	325.00	1,946.57	22,000.00
SW6 MILL ROAD WATER DISTRICT	\$ 13,315.74	0.00	-3,684.26	17,000.00
SW7 VIENNA EAST WATER DISTRICT	\$ 110,309.80	1,000.00	104,309.80	5,000.00
SW8 VIENNA WATER DISTRICT #1	\$ 24,126.87	200.00	3,926.87	20,000.00
SL1 SYLVAN BEACH LIGHTING DISTRICT	\$ 9,000.00	125.00	-125.00	9,000.00
SL2 NORTH BAY LIGHTING DISTRICT	\$ 5,500.00	100.00	-100.00	5,500.00
SL3 McCONNELLSVILLE LIGHTING	\$ 4,600.00	40.00	-40.00	4,600.00
SL4 VIENNA LIGHTING DISTRICT	\$ 4,200.00	50.00	-50.00	4,200.00
SL5 JEWELL LIGHTING DISTRICT	\$ 125.00	5.00	114.53	5.47
SM NORTH SHORE AMBULANCE -	\$ 50,000.00	0.00	0.00	50,000.00
SF1 SYLVAN BEACH FIRE DISTRICT	\$ 122,160.02	0.00	0.00	122,160.02
SF2 NORTH BAY FIRE DISTRICT	\$ 111,720.00	0.00	0.00	111,720.00
SF3 CLEVELAND FIRE DEPARTMENT	\$ 78,030.00	0.00	0.00	78,030.00
SF4 CAMDEN FIRE DEPARTMENT	\$ 6,500.00	0.00	0.00	6,500.00

TOWN OF VIENNA, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2010

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
SF5 McCONNELLSVILLE FIRE DISTRICT	\$ 69,398.75	0.00	0.00	69,398.75
SF6 VIENNA FIRE DISTRICT	\$ 55,596.57	0.00	0.00	55,596.57
SR SPECIAL - RAIL CORRIDOR	\$ 0.00	0.00	0.00	0.00
TOTAL SPECIAL DISTRICTS	<u>1,048,302.77</u>	<u>4,095.00</u>	<u>88,446.96</u>	<u>955,760.81</u>
GRANDTOTAL	<u>\$ 3,092,184.15</u>	<u>1,237,854.00</u>	<u>534,569.34</u>	<u>1,319,760.81</u>

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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	Actual	Actual	Budget	Proposed
	2008	09/30/2009	2009	2010

APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

PERSONAL SERVICES

A1010.1	PERSONAL SERVICES	9,336.08	12,410.76	16,000.00	16,000.00
	TOTAL PERSONAL SERVICES	9,336.08	12,410.76	16,000.00	16,000.00

CONTRACTUAL EXPENSE

A1010.4	CONTRACTUAL	432.50	289.24	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	432.50	289.24	1,000.00	1,000.00

TOTAL TOWN BOARD

		9,768.58	12,700.00	17,000.00	17,000.00
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JUDGE

PERSONAL SERVICES

A1110.1	PERSONAL SERVICES - 1	9,476.00	8,461.32	10,476.00	10,476.00
A1110.11	PERSONAL SERVICES - 2	9,476.00	7,436.48	9,760.28	9,760.28
A1110.12	PERSONAL SERVICES	0.00	4,623.02	6,500.00	8,970.00
	TOTAL PERSONAL SERVICES	18,952.00	20,520.82	26,736.28	29,206.28

CONTRACTUAL EXPENSE

A1110.4	CONTRACTUAL - 1	3,582.86	3,217.95	5,400.00	5,400.00
A1110.41	CONTRACTUAL - 2	4,694.99	1,493.42	5,400.00	5,400.00
	TOTAL CONTRACTUAL EXPENSE	8,277.85	4,711.37	10,800.00	10,800.00

TOTAL JUDGE

		27,229.85	25,232.19	37,536.28	40,006.28
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SUPERVISOR

PERSONAL SERVICES

A1220.1	PERSONAL SERVICES	15,913.82	20,192.34	25,000.00	25,000.00
A1220.11	ACCOUNTANT	9,499.98	14,112.00	17,472.00	17,472.00
A1220.12	DEPUTY SUPERVISOR PERS.	0.00	200.00	200.00	500.00
A1220.14	CLERK	6,808.76	6,857.51	8,970.00	0.00
	TOTAL PERSONAL SERVICES	32,222.56	41,361.85	51,642.00	42,972.00

EQUIPMENT/CAPITAL OUTLAY

A1220.2	EQUIPMENT	0.00	500.00	500.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	500.00	500.00	500.00

CONTRACTUAL EXPENSE

A1220.4	CONTRACTUAL	4,160.35	1,218.92	3,000.00	3,000.00
A1220.41	PAYROLL SERVICE	2,266.74	3,693.50	3,500.00	4,500.00
	TOTAL CONTRACTUAL EXPENSE	6,427.09	4,912.42	6,500.00	7,500.00

TOTAL SUPERVISOR

		38,649.65	46,774.27	58,642.00	50,972.00
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**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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	Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
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AUDITOR

PERSONAL SERVICES

A1320.1	PERSONAL SERVICES	5,250.00	5,320.00	5,320.00	6,000.00
	TOTAL PERSONAL SERVICES	5,250.00	5,320.00	5,320.00	6,000.00
TOTAL AUDITOR		5,250.00	5,320.00	5,320.00	6,000.00

BUDGET OFFICER

PERSONAL SERVICES

A1340.1	PERSONAL SERVICES	1,591.46	1,284.99	1,591.00	1,591.00
	TOTAL PERSONAL SERVICES	1,591.46	1,284.99	1,591.00	1,591.00
TOTAL BUDGET OFFICER		1,591.46	1,284.99	1,591.00	1,591.00

ASSESSOR

PERSONAL SERVICES

A1355.1	PERSONAL SERVICES	19,475.54	22,869.57	28,000.00	28,000.00
A1355.11	PERSONAL SERVICES CLERK	956.25	11,110.56	17,940.00	17,940.00
A1355.13	PERS SERV BAR	656.04	768.85	700.00	750.00
	TOTAL PERSONAL SERVICES	21,087.83	34,748.98	46,640.00	46,690.00

EQUIPMENT/CAPITAL OUTLAY

A1355.2	EQUIPMENT	1,035.75	142.64	5,000.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	1,035.75	142.64	5,000.00	500.00

CONTRACTUAL EXPENSE

A1355.4	CONTRACTUAL	4,300.26	6,000.39	5,700.00	6,000.00
	TOTAL CONTRACTUAL EXPENSE	4,300.26	6,000.39	5,700.00	6,000.00
TOTAL ASSESSOR		26,423.84	40,892.01	57,340.00	53,190.00

TOWN CLERK

PERSONAL SERVICES

A1410.1	PERSONAL SERVICES	25,000.04	21,807.66	27,000.00	27,000.00
A1410.11	PERS. SERV DEPUTY CLERK	7,970.88	16,460.02	20,000.00	20,000.00
A1410.111	PERS. SERV. DEPUTY CLERK	0.00	1,242.00	2,300.00	2,300.00
A1410.12	PERS SERV GRANT CLERK	416.33	428.91	656.00	2,000.00
	TOTAL PERSONAL SERVICES	33,387.25	39,938.59	49,956.00	51,300.00

EQUIPMENT/CAPITAL OUTLAY

A1410.2	EQUIPMENT	500.00	500.00	500.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	500.00	500.00	500.00	500.00

CONTRACTUAL EXPENSE

A1410.4	CONTRACTUAL	8,923.36	6,739.36	9,500.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	8,923.36	6,739.36	9,500.00	10,000.00
TOTAL TOWN CLERK		42,810.61	47,177.95	59,956.00	61,800.00

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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		Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
LAW					
CONTRACTUAL EXPENSE					
A1420.4	CONTRACTUAL	16,286.78	13,758.38	15,000.00	25,000.00
	TOTAL CONTRACTUAL EXPENSE	16,286.78	13,758.38	15,000.00	25,000.00
TOTAL LAW		16,286.78	13,758.38	15,000.00	25,000.00
ENGINEER					
CONTRACTUAL EXPENSE					
A1440.4	CONTRACTUAL	3,150.00	11,927.50	30,300.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	3,150.00	11,927.50	30,300.00	10,000.00
TOTAL ENGINEER		3,150.00	11,927.50	30,300.00	10,000.00
ELECTION					
CONTRACTUAL EXPENSE					
A1450.4	CONTRACTUAL	449.58	0.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	449.58	0.00	500.00	500.00
TOTAL ELECTION		449.58	0.00	500.00	500.00
RECORD MANAGEMENT					
PERSONAL SERVICES					
A1460.1	PERSONAL SERVICES	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1460.4	CONTRACTUAL	2,210.00	1,962.00	1,962.00	2,500.00
A1460.42	WEB SITE ADMINISTRAT	1,199.90	969.15	1,200.00	1,200.00
	TOTAL CONTRACTUAL EXPENSE	3,409.90	2,931.15	3,162.00	3,700.00
TOTAL RECORD MANAGEMENT		3,409.90	2,931.15	3,162.00	3,700.00
TOWN HALL					
PERSONAL SERVICES					
A1620.1	PERS SERV CLEANER	979.30	2,000.00	2,600.00	2,600.00
A1620.11	PERS SERV CARETAKER	1,101.80	0.00	0.00	0.00
A1620.12	SNOW REMOVAL	0.00	0.00	0.00	500.00
A1620.13	LAWN MOWING	0.00	0.00	0.00	500.00
	TOTAL PERSONAL SERVICES	2,081.10	2,000.00	2,600.00	3,600.00
CONTRACTUAL EXPENSE					
A1620.4	CONTRACTUAL	55,493.54	11,342.77	16,500.00	18,000.00
A1620.41	ONEIDA LAKE PETROLEUM	0.00	2,851.72	3,000.00	5,000.00
A1620.42	NATIONAL GRID	0.00	2,481.57	4,000.00	4,000.00
A1620.43	PROPANE	0.00	0.00	0.00	0.00
A1620.44	TIME WARNER	0.00	2,457.06	2,500.00	3,500.00
A1620.45	GRAHAMS REFUGE	0.00	421.50	500.00	750.00
	TOTAL CONTRACTUAL EXPENSE	55,493.54	19,554.62	26,500.00	31,250.00
TOTAL TOWN HALL		57,574.64	21,554.62	29,100.00	34,850.00

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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		Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
PUBLIC ACCESS					
CONTRACTUAL EXPENSE					
A1650.4	CHANNEL	500.00	500.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	500.00	500.00	500.00	500.00
TOTAL PUBLIC ACCESS		500.00	500.00	500.00	500.00
OFFICE					
CONTRACTUAL EXPENSE					
A1660.4	SUPPLIES	972.60	732.16	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	972.60	732.16	1,500.00	1,500.00
TOTAL OFFICE		972.60	732.16	1,500.00	1,500.00
POSTAGE					
CONTRACTUAL EXPENSE					
A1670.4	CONTRACTUAL	1,571.48	1,643.24	1,600.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	1,571.48	1,643.24	1,600.00	2,000.00
TOTAL POSTAGE		1,571.48	1,643.24	1,600.00	2,000.00
COPIER/FAX					
CONTRACTUAL EXPENSE					
A1680.4	CONTRACTUAL	975.68	2,590.34	3,000.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	975.68	2,590.34	3,000.00	1,500.00
TOTAL COPIER/FAX		975.68	2,590.34	3,000.00	1,500.00
SPECIAL ITEMS					
A1910.4	MUNICIPALITY INS. COVERAGE	34,358.13	31,866.55	36,000.00	32,500.00
A1920.4	ASSOCIATION DUES	1,705.50	2,249.00	2,249.00	3,000.00
A1930.4	COMMUNITY CENTER - CONTRACTUAL	0.00	2,392.79	3,000.00	500.00
A1940.4	COMMUNITY GARDENS - CONTRACTUAL	0.00	425.40	1,000.00	500.00
A1945.4	WATER SAFARI TICKET PAYABLE	0.00	0.00	0.00	0.00
A1950.4	TAX GRIEVANCE TRIALS	0.00	0.00	200.00	200.00
A1955.4	CEMETARY RESTORATION - CONTRACTUAL	0.00	0.00	0.00	0.00
A1990.4	CONTINGENT ACCOUNT	0.00	714.58	12,807.69	18,871.00
TOTAL SPECIAL ITEMS		36,063.63	37,648.32	55,256.69	55,571.00
RENTAL PROPERTY MAINTENANCE CONTRACTUAL					
CONTRACTUAL EXPENSE					
A2410.4	RENTAL PROPERTY MAINTENANCE	1,680.30	0.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	1,680.30	0.00	500.00	500.00
TOTAL RENTAL PROPERTY MAINTENANCE CONTRACTUAL		1,680.30	0.00	500.00	500.00
TOTAL GENERAL GOVERNMENT SUPPORT		274,358.58	272,667.12	377,803.97	366,180.28

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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Actual Actual Budget Proposed
2008 09/30/2009 2009 2010

PUBLIC SAFETY

RECORD MANAGEMENT

CONTRACTUAL EXPENSE

A3060.4	CONTRACTUAL	28.00	480.00	480.00	0.00
	TOTAL CONTRACTUAL EXPENSE	28.00	480.00	480.00	0.00
TOTAL RECORD MANAGEMENT		28.00	480.00	480.00	0.00

TRAFFIC CONTROL

CONTRACTUAL EXPENSE

A3310.4	CONTRACTUAL	854.96	2,976.31	2,511.31	4,000.00
	TOTAL CONTRACTUAL EXPENSE	854.96	2,976.31	2,511.31	4,000.00
TOTAL TRAFFIC CONTROL		854.96	2,976.31	2,511.31	4,000.00

ANIMAL CONTROL

PERSONAL SERVICES

A3510.1	DOG ENUMERATOR	0.00	320.83	0.00	1,500.00
A3510.11	PERSONAL SERVICES	0.00	4,793.58	5,665.14	5,665.14
	TOTAL PERSONAL SERVICES	0.00	5,114.41	5,665.14	7,165.14

CONTRACTUAL EXPENSE

A3510.4	CONTRACTUAL	7,234.04	1,589.05	2,334.86	2,500.00
	TOTAL CONTRACTUAL EXPENSE	7,234.04	1,589.05	2,334.86	2,500.00
TOTAL ANIMAL CONTROL		7,234.04	6,703.46	8,000.00	9,665.14

TOTAL PUBLIC SAFETY		8,117.00	10,159.77	10,991.31	13,665.14
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PUBLIC HEALTH

REGISTRAR OF VITAL STAT

PERSONAL SERVICES

A4020.1	PERSONAL SERV	599.40	498.75	617.38	617.38
	TOTAL PERSONAL SERVICES	599.40	498.75	617.38	617.38

CONTRACTUAL EXPENSE

A4020.4	CONTRACTUAL	84.90	0.00	50.00	50.00
	TOTAL CONTRACTUAL EXPENSE	84.90	0.00	50.00	50.00

TOTAL REGISTRAR OF VITAL STAT		684.30	498.75	667.38	667.38
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TOTAL PUBLIC HEALTH		684.30	498.75	667.38	667.38
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TRANSPORTATION

HIGHWAY

PERSONAL SERVICES

A5010.1	SUPERINTENDENT	36,029.50	31,096.17	38,500.00	38,500.00
A5010.11	PERS SERV CLERK	5,357.04	4,456.62	5,517.74	5,517.74
	TOTAL PERSONAL SERVICES	41,386.54	35,552.79	44,017.74	44,017.74

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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Actual Actual Budget Proposed
2008 09/30/2009 2009 2010

		Actual	Actual	Budget	Proposed
		2008	09/30/2009	2009	2010
CONTRACTUAL EXPENSE					
A5010.4	CONTRACTUAL CLERK	74.88	235.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	74.88	235.00	0.00	0.00
TOTAL HIGHWAY		41,461.42	35,787.79	44,017.74	44,017.74
HIGHWAY GARAGE					
CONTRACTUAL EXPENSE					
A5132.4	CONTRACTUAL	40,238.12	13,915.95	15,740.55	16,000.00
A5132.41	ONEIDA LAKE PETROLEUM	0.00	4,451.58	12,000.00	8,000.00
A5132.42	NATIONAL GRID	0.00	5,299.11	8,000.00	8,000.00
A5132.43	PROPANE	0.00	2,009.45	2,009.45	4,000.00
A5132.44	TIME WARNER	0.00	1,541.64	1,650.00	1,650.00
A5132.45	GRAHAMS REFUGE	0.00	568.00	600.00	720.00
	TOTAL CONTRACTUAL EXPENSE	40,238.12	27,785.73	40,000.00	38,370.00
TOTAL HIGHWAY GARAGE		40,238.12	27,785.73	40,000.00	38,370.00
SIDEWALKS					
CONTRACTUAL EXPENSE					
A5410.4	CONTRACTUAL	1,500.00	87.25	1,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	1,500.00	87.25	1,000.00	5,000.00
TOTAL SIDEWALKS		1,500.00	87.25	1,000.00	5,000.00
TOTAL TRANSPORTATION		83,199.54	63,660.77	85,017.74	87,387.74
ECONOMIC ASSISTANCE AND OPPORTUNITY					
PUBLICITY					
CONTRACTUAL EXPENSE					
A6410.4	CONTRACTUAL	2,552.77	1,720.07	2,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	2,552.77	1,720.07	2,500.00	2,500.00
TOTAL PUBLICITY		2,552.77	1,720.07	2,500.00	2,500.00
VETERANS SERVICES					
CONTRACTUAL EXPENSE					
A6510.4	CONTRACTUAL	0.00	0.00	100.00	100.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	100.00	100.00
TOTAL VETERANS SERVICES		0.00	0.00	100.00	100.00
YOUTHFUL SENIORS					
CONTRACTUAL EXPENSE					
A6772.4	CONTRACTUAL	5,150.00	6,000.00	6,000.00	6,500.00
A6772.42	AGES TOGETHER - CONTR	1,000.00	0.00	0.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	6,150.00	6,000.00	6,000.00	7,500.00
TOTAL YOUTHFUL SENIORS		6,150.00	6,000.00	6,000.00	7,500.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		8,702.77	7,720.07	8,600.00	10,100.00

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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	Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
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CULTURE AND RECREATION

HISTORIAN

PERSONAL SERVICES

A7510.1	PERSONAL SERVICES	1,060.90	1,713.81	2,121.80	2,121.80
A7510.11	PERSONAL SERVICES	326.64	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	1,387.54	1,713.81	2,121.80	2,121.80

CONTRACTUAL EXPENSE

A7510.4	CONTRACTUAL	1,405.25	1,146.78	3,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	1,405.25	1,146.78	3,500.00	2,500.00

TOTAL HISTORIAN		2,792.79	2,860.59	5,621.80	4,621.80
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CELEBRATIONS

CONTRACTUAL EXPENSE

A7550.4	CONTRACTUAL	4,205.69	3,684.99	4,000.00	3,600.00
	TOTAL CONTRACTUAL EXPENSE	4,205.69	3,684.99	4,000.00	3,600.00

TOTAL CELEBRATIONS		4,205.69	3,684.99	4,000.00	3,600.00
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TOTAL CULTURE AND RECREATION		6,998.48	6,545.58	9,621.80	8,221.80
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HOME AND COMMUNITY SERVICES

GARBAGE

CONTRACTUAL EXPENSE

A8160.4	CONTRACTUAL	5,507.00	0.00	0.00	6,000.00
	TOTAL CONTRACTUAL EXPENSE	5,507.00	0.00	0.00	6,000.00

TOTAL GARBAGE		5,507.00	0.00	0.00	6,000.00
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SHADE TREES

CONTRACTUAL EXPENSE

A8560.4	TREE MAINTENANCE	3,774.00	0.00	3,500.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	3,774.00	0.00	3,500.00	4,000.00

TOTAL SHADE TREES		3,774.00	0.00	3,500.00	4,000.00
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TOTAL HOME AND COMMUNITY SERVICES		9,281.00	0.00	3,500.00	10,000.00
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EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

A9010.8	STATE RETIREMENT	5,704.58	7,477.11	8,000.00	11,000.00
A9030.8	SOCIAL SECURITY	12,633.63	14,309.75	13,000.00	20,000.00
A9040.8	WORKERS COMPENSATION	7,739.16	13,515.90	13,515.90	11,257.00
A9055.8	DISABILITY INSURANCE	332.58	342.89	400.00	500.00
A9060.8	HOSPITAL & MEDICAL INSURANCE	20,494.61	19,598.20	23,300.00	19,200.00

TOTAL EMPLOYEE BENEFITS		46,904.56	55,243.85	58,215.90	61,957.00
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**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

Page 8 (11/05/2009)

	Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
TOTAL EMPLOYEE BENEFITS	46,904.56	55,243.85	58,215.90	61,957.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.9 TRANSFERS, OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
BUDGETARY PROVISIONS FOR OTHER USES				
EQUIPMENT/CAPITAL OUTLAY				
A9962.2 BUDGETARY PROVISIONS FOR OTHER USES	0.00	68,750.00	10,000.00	15,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	68,750.00	10,000.00	15,000.00
TOTAL BUDGETARY PROVISIONS FOR OTHER USES	0.00	68,750.00	10,000.00	15,000.00
TOTAL INTERFUND TRANSFERS	0.00	68,750.00	10,000.00	15,000.00
TOTAL APPROPRIATIONS	438,246.23	485,245.91	564,418.10	573,179.34

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

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Actual	Actual	Budget	Proposed
2008	09/30/2009	2009	2010

REVENUES

REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES	0.00	375,000.00	375,000.00	294,000.00
	TOTAL REAL PROPERTY TAXES	0.00	375,000.00	375,000.00	294,000.00
NON-PROPERTY TAX ITEMS					
A1120	SALES TAX	222,688.21	0.00	0.00	0.00
A1170	FRANCHISES	34,393.31	36,456.37	33,000.00	35,000.00
	TOTAL NON-PROPERTY TAX ITEMS	257,081.52	36,456.37	33,000.00	35,000.00
DEPARTMENTAL INCOME					
A1255	CLERKS FEES	1,420.78	1,578.16	1,000.00	1,000.00
A1603	VITAL STATISTICS	980.00	850.00	1,000.00	1,000.00
A1689	OTHER HEALTH DEPARTMENT INCOME	0.00	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	2,400.78	2,428.16	2,000.00	2,000.00
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	12,481.37	4,793.74	7,000.00	6,000.00
A2410	RENTAL OF REAL PROPERTY	6,600.00	4,950.00	6,600.00	6,600.00
	TOTAL USE OF MONEY AND PROPERTY	19,081.37	9,743.74	13,600.00	12,600.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE	10.00	30.00	30.00	30.00
A2544	DOG LICENSES	3,669.17	4,352.02	3,000.00	3,000.00
	TOTAL LICENSES AND PERMITS	3,679.17	4,382.02	3,030.00	3,030.00
FINES AND FORFEITURES					
A2610	FINES & FORFEITED BAIL	23,784.80	26,243.68	18,000.00	25,000.00
	TOTAL FINES AND FORFEITURES	23,784.80	26,243.68	18,000.00	25,000.00
SALE OF PROPERTY & COMPENSATIO					
A2680	INSURANCE RECOVERIES	0.00	2,190.04	0.00	0.00
	TOTAL SALE OF PROPERTY &	0.00	2,190.04	0.00	0.00
MISCELLANEOUS LOCAL SOURCES					
A2705	GIFTS AND DONATIONS	0.00	0.00	2,500.00	0.00
A2706	DONATIONS - COMMUNITY CENTER	0.00	2,278.04	0.00	500.00
A2707	DONATIONS - COMMUNITY GARDENS	0.00	648.01	0.00	500.00
A2708	DONATIONS - CEMETARY RESTORATION	0.00	15.00	0.00	0.00
A2720	OTB DISTRIBUTED EARNINGS	3,146.56	3,314.04	0.00	0.00
A2770	OTHER UNCLASSIFIED REVENUES	19,051.01	12,270.01	12,000.00	12,000.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	22,197.57	18,525.10	14,500.00	13,000.00

**TOWN OF VIENNA
GENERAL FUND - TOWNWIDE
PROPOSED 2010 BUDGET**

Page10 (11/05/2009)

		Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
STATE AID					
A3001	STATE AID	42,454.00	0.00	35,000.00	42,454.00
A3005	MORTGAGE TAX	75,427.42	60,601.34	50,000.00	50,000.00
A3040	STATE AID- REAL PROPERTY TAX	1,552.63	0.00	1,000.00	1,000.00
	TOTAL STATE AID	119,434.05	60,601.34	86,000.00	93,454.00
A5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL REVENUES		447,659.26	535,570.45	545,130.00	478,084.00
APPROPRIATED FUND BALANCE		-9,413.03	-50,324.54	19,288.10	95,095.34
TOTAL REVENUES & OTHER SOURCES		438,246.23	485,245.91	564,418.10	573,179.34

**TOWN OF VIENNA
GENERAL - OUTSIDE VILLAGE
PROPOSED 2010 BUDGET**

Page 1 (11/05/2009)

Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
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APPROPRIATIONS

CULTURE AND RECREATION

PARKS

CONTRACTUAL EXPENSE

B7110.4	CONTRACTUAL	848.72	311.14	1,500.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	848.72	311.14	1,500.00	1,000.00
	TOTAL PARKS	848.72	311.14	1,500.00	1,000.00

SUMMER PROGRAM

PERSONAL SERVICES

B7140.1	PAYROLL	12,418.12	20,884.88	15,500.00	21,000.00
	TOTAL PERSONAL SERVICES	12,418.12	20,884.88	15,500.00	21,000.00

CONTRACTUAL EXPENSE

B7140.4	CONTRACTUAL	6,473.00	8,245.11	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	6,473.00	8,245.11	5,000.00	5,000.00

TOTAL SUMMER PROGRAM

TOTAL CULTURE AND RECREATION

18,891.12	29,129.99	20,500.00	26,000.00
19,739.84	29,441.13	22,000.00	27,000.00

HOME AND COMMUNITY SERVICES

ZONING OFFICER

PERSONAL SERVICES

B8010.1	PERSONAL SERVICES	30,161.54	28,846.20	37,500.00	37,500.00
B8010.11	PERSONAL SERVICES	6,574.26	6,552.77	8,970.00	8,970.00
	TOTAL PERSONAL SERVICES	36,735.80	35,398.97	46,470.00	46,470.00

CONTRACTUAL EXPENSE

B8010.4	CONTRACTUAL	6,454.49	6,489.20	7,000.00	6,000.00
B8010.41	PERSONAL SERVICES	0.00	2,547.43	3,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	6,454.49	9,036.63	10,000.00	6,000.00

TOTAL ZONING OFFICER

43,190.29	44,435.60	56,470.00	52,470.00
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PLANNING BOARD

PERSONAL SERVICES

B8020.1	SECRETARY	3,114.09	2,521.60	3,278.18	3,278.18
B8020.11	CHAIRMAN	530.40	420.20	546.36	546.36
B8020.14	ZBA SECRETARY	1,306.89	1,109.20	1,442.00	1,442.00
	TOTAL PERSONAL SERVICES	4,951.38	4,051.00	5,266.54	5,266.54

CONTRACTUAL EXPENSE

B8020.4	CONTRACTUAL	563.57	1,673.08	1,000.00	2,000.00
B8020.41	ZBA BOARD - CONTRACTUAL	55.57	50.00	50.00	500.00
	TOTAL CONTRACTUAL EXPENSE	619.14	1,723.08	1,050.00	2,500.00

TOTAL PLANNING BOARD

5,570.52	5,774.08	6,316.54	7,766.54
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**TOWN OF VIENNA
GENERAL - OUTSIDE VILLAGE
PROPOSED 2010 BUDGET**

Page 2 (11/05/2009)

	Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
TOTAL HOME AND COMMUNITY SERVICES	48,760.81	50,209.68	62,786.54	60,236.54
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
B9010.8 STATE RETIREMENT	2,037.35	1,938.51	3,000.00	4,200.00
B9030.8 SOCIAL SECURITY	4,354.62	4,783.39	5,000.00	7,500.00
B9040.8 WORKERS COMPENSATION	0.00	0.00	0.00	0.00
B9055.8 DISABILITY INSURANCE	70.13	87.75	200.00	300.00
TOTAL EMPLOYEE BENEFITS	6,462.10	6,809.65	8,200.00	12,000.00
HOSPITAL & MEDICAL INSURANCE				
B9060.8 HOSPITAL & MEDICAL INSURANCE	0.00	0.00	0.00	0.00
TOTAL HOSPITAL & MEDICAL INSURANCE	0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	6,462.10	6,809.65	8,200.00	12,000.00
TOTAL APPROPRIATIONS	74,962.75	86,460.46	92,986.54	99,236.54

**TOWN OF VIENNA
GENERAL - OUTSIDE VILLAGE
PROPOSED 2010 BUDGET**

Page 3 (11/05/2009)

	Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
REVENUES				
NON-PROPERTY TAX ITEMS				
B1120	SALES TAX	56,500.00	70,000.00	75,000.00
	TOTAL NON-PROPERTY TAX ITEMS	56,500.00	70,000.00	75,000.00
DEPARTMENTAL INCOME				
B2110	ZBA VARIANCES	174.80	30.00	175.00
B2115	PLANNING BOARD	1,900.00	690.00	800.00
	TOTAL DEPARTMENTAL INCOME	2,074.80	720.00	975.00
USE OF MONEY AND PROPERTY				
B2401	INTEREST	763.67	709.65	500.00
	TOTAL USE OF MONEY AND PROPERTY	763.67	709.65	500.00
LICENSES AND PERMITS				
B2545	PEDDLER'S LICENSES	250.00	0.00	0.00
B2555	BUILDING PERMITS	15,390.00	7,880.00	6,000.00
B2590	TRAILER PARKS, COMPGROUNDS	4,763.25	3,448.50	3,500.00
B2593	SIGN PERMIT	315.00	45.00	200.00
	TOTAL LICENSES AND PERMITS	20,718.25	11,373.50	15,750.00
MISCELLANEOUS LOCAL SOURCES				
B2770	MISC REVENUES	0.00	209.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	0.00	209.00	0.00
TOTAL REVENUES		80,056.72	83,012.15	87,225.00
APPROPRIATED FUND BALANCE		-5,093.97	3,448.31	5,761.54
TOTAL REVENUES & OTHER SOURCES		74,962.75	86,460.46	92,986.54

**TOWN OF VIENNA
HIGHWAY - TOWNWIDE
PROPOSED 2010 BUDGET**

Page 1 (11/05/2009)

Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
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APPROPRIATIONS

TRANSPORTATION

MAINTENANCE OF BRIDGES

DA5120.0	MAINTENANCE OF BRIDGES	0.00	0.00	50,000.00	50,000.00
	TOTAL MAINTENANCE OF BRIDGES	0.00	0.00	50,000.00	50,000.00

MACHINERY

PERSONAL SERVICES

DA5130.1	PERSONAL SERVICES	25,544.32	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	25,544.32	0.00	0.00	0.00

EQUIPMENT/CAPITAL OUTLAY

DA5130.2	EQUIPMENT	5,587.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	5,587.00	0.00	0.00	0.00

CONTRACTUAL EXPENSE

DA5130.4	CONTRACTUAL	59,159.78	0.00	0.00	0.00
DA5130.41	CONTRACTUAL FUEL	85,864.24	0.00	68,500.00	30,000.00
DA5130.42	UNLEADED	0.00	1,980.59	1,500.00	0.00
DA5130.43	DIESEL	0.00	24,061.74	30,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	145,024.02	26,042.33	100,000.00	30,000.00

TOTAL MACHINERY

	TOTAL MACHINERY	176,155.34	26,042.33	100,000.00	30,000.00
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TOTAL TRANSPORTATION

	TOTAL TRANSPORTATION	176,155.34	26,042.33	150,000.00	80,000.00
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EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

DA9010.8	STATE RETIREMENT	3,259.76	0.00	0.00	0.00
DA9030.8	SOCIAL SECURITY	1,908.14	0.00	0.00	0.00
DA9055.8	DISABILITY INSURANCE	63.84	0.00	0.00	0.00
DA9060.8	HOSPITAL & MEDICAL INSURANCE	12,598.71	0.00	0.00	0.00

TOTAL EMPLOYEE BENEFITS

	TOTAL EMPLOYEE BENEFITS	17,830.45	0.00	0.00	0.00
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TOTAL EMPLOYEE BENEFITS

	TOTAL EMPLOYEE BENEFITS	17,830.45	0.00	0.00	0.00
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TOTAL APPROPRIATIONS

	TOTAL APPROPRIATIONS	193,985.79	26,042.33	150,000.00	80,000.00
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TOWN OF VIENNA
HIGHWAY - TOWNWIDE
PROPOSED 2010 BUDGET

Page 2 (11/05/2009)

Actual Actual Budget Proposed
2008 09/30/2009 2009 2010

REVENUES

		Actual	Actual	Budget	Proposed
		2008	09/30/2009	2009	2010
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	125,000.00	0.00	0.00	0.00
	TOTAL REAL PROPERTY TAXES	125,000.00	0.00	0.00	0.00
NON-PROPERTY TAX ITEMS					
DA1120	SALES TAX	114,218.84	0.00	0.00	0.00
	TOTAL NON-PROPERTY TAX ITEMS	114,218.84	0.00	0.00	0.00
DEPARTMENTAL INCOME					
DA1289	OTHER GENERAL DEPARTMENTAL INCOME	0.00	0.00	0.00	0.00
DA1689	HEALTHY INSURANCE - EMPLOYEE	975.00	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	975.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST	3,505.61	1,458.84	5,000.00	1,000.00
	TOTAL USE OF MONEY AND PROPERTY	3,505.61	1,458.84	5,000.00	1,000.00
DA2770	MISC REVENUES	0.00	0.00	0.00	0.00
TOTAL REVENUES		243,699.45	1,458.84	5,000.00	1,000.00
APPROPRIATED FUND BALANCE		-49,713.66	24,583.49	145,000.00	79,000.00
TOTAL REVENUES & OTHER SOURCES		193,985.79	26,042.33	150,000.00	80,000.00

TOWN OF VIENNA
HIGHWAY - OUTSIDE VILLAGE
PROPOSED 2010 BUDGET
Page 1 (11/05/2009)

Actual Actual Budget Proposed
2008 09/30/2009 2009 2010

APPROPRIATIONS

TRANSPORTATION

STREET MAINTENANCE

PERSONAL SERVICES

DB5110.1	PAYROLL	33,914.00	47,357.07	62,000.00	49,910.00
	TOTAL PERSONAL SERVICES	33,914.00	47,357.07	62,000.00	49,910.00

CONTRACTUAL EXPENSE

DB5110.4	CONTRACTUAL	71,059.63	65,083.22	83,000.00	83,000.00
	TOTAL CONTRACTUAL EXPENSE	71,059.63	65,083.22	83,000.00	83,000.00

TOTAL STREET MAINTENANCE

104,973.63	112,440.29	145,000.00	132,910.00
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PERMANENT IMPROVEMENTS

PERSONAL SERVICES

DB5112.1	PAYROLL	31,496.00	11,333.22	14,818.00	13,408.00
	TOTAL PERSONAL SERVICES	31,496.00	11,333.22	14,818.00	13,408.00

CONTRACTUAL EXPENSE

DB5112.4	CONTRACTUAL	363,260.06	254,463.76	475,000.00	489,000.00
	TOTAL CONTRACTUAL EXPENSE	363,260.06	254,463.76	475,000.00	489,000.00

TOTAL PERMANENT IMPROVEMENTS

394,756.06	265,796.98	489,818.00	502,408.00
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ROAD SAND

PERSONAL SERVICES

DB5130.1	MACHINERY PERS. SERV. PAY ROLL	0.00	20,091.37	31,930.00	34,321.50
	TOTAL PERSONAL SERVICES	0.00	20,091.37	31,930.00	34,321.50

EQUIPMENT/CAPITAL OUTLAY

DB5130.2	EQUIPMENT/CAPITAL OUTLAY	0.00	3,675.00	75,000.00	85,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	3,675.00	75,000.00	85,000.00

CONTRACTUAL EXPENSE

DB5130.4	ROAD SAND CONTRACTUAL	30,732.00	200.95	40,000.00	49,000.00
DB5130.41	FUEL CONTRACTUAL	0.00	0.00	0.00	0.00
DB5130.42	MACHINERY CONTRACTUAL	0.00	39,793.48	60,000.00	60,000.00
	TOTAL CONTRACTUAL EXPENSE	30,732.00	39,994.43	100,000.00	109,000.00

TOTAL ROAD SAND

30,732.00	63,760.80	206,930.00	228,321.50
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BRUSH & WEEDS

PERSONAL SERVICES

DB5140.1	PAYROLL	61,102.00	37,659.83	61,102.00	66,326.00
	TOTAL PERSONAL SERVICES	61,102.00	37,659.83	61,102.00	66,326.00

**TOWN OF VIENNA
HIGHWAY - OUTSIDE VILLAGE
PROPOSED 2010 BUDGET**

Page 2 (11/05/2009)

		Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
CONTRACTUAL EXPENSE					
DB5140.4	CONTRACTUAL	3,852.18	1,380.87	5,000.00	5,000.00
DB5140.41	DRUG TESTING	453.00	250.00	1,000.00	1,500.00
TOTAL CONTRACTUAL EXPENSE		4,305.18	1,630.87	6,000.00	6,500.00
TOTAL BRUSH & WEEDS		65,407.18	39,290.70	67,102.00	72,826.00
SNOW REMOVAL					
PERSONAL SERVICES					
DB5142.1	PAYROLL	111,339.71	117,691.45	140,000.00	140,000.00
TOTAL PERSONAL SERVICES		111,339.71	117,691.45	140,000.00	140,000.00
CONTRACTUAL EXPENSE					
DB5142.4	CONTRACTUAL	34,000.97	11,504.02	35,000.00	35,000.00
TOTAL CONTRACTUAL EXPENSE		34,000.97	11,504.02	35,000.00	35,000.00
TOTAL SNOW REMOVAL		145,340.68	129,195.47	175,000.00	175,000.00
TOTAL TRANSPORTATION		741,209.55	610,484.24	1,083,850.00	1,111,465.50
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DB9010.8	STATE RETIREMENT	29,745.31	18,232.73	39,200.00	20,000.00
DB9030.8	SOCIAL SECURITY	17,763.41	17,481.67	22,600.00	25,000.00
TOTAL EMPLOYEE BENEFITS		47,508.72	35,714.40	61,800.00	45,000.00
UNEMPLOYMENT INSURANCE, EMPL BNFTS					
DB9050.8	UNEMPLOYMENT INSURANCE, EMPL BNFTS	0.00	0.00	0.00	0.00
DB9055.8	DISABILITY INSURANCE	537.03	45.70	900.00	1,200.00
DB9060.8	HOSPITAL & MEDICAL INSURANCE	71,731.52	58,670.30	103,300.00	97,000.00
TOTAL UNEMPLOYMENT INSURANCE, EMPL BNFTS		72,268.55	58,716.00	104,200.00	98,200.00
RESERVE FOR HIGHWAY EQUIPMENT					
EQUIPMENT/CAPITAL OUTLAY					
DB9620.2	RESERVE FOR HIGHWAY EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL EQUIPMENT/CAPITAL OUTLAY		0.00	0.00	0.00	0.00
TOTAL RESERVE FOR HIGHWAY EQUIPMENT		0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		119,777.27	94,430.40	166,000.00	143,200.00
DEBT SERVICE					

**TOWN OF VIENNA
HIGHWAY - OUTSIDE VILLAGE
PROPOSED 2010 BUDGET**

Page 3 (11/05/2009)

Actual Actual Budget Proposed
2008 09/30/2009 2009 2010

LOAN PRINCIPLE		Actual	Actual	Budget	Proposed
		2008	09/30/2009	2009	2010
PRINCIPAL					
DB9710.6	PLOW TRUCK	0.00	0.00	0.00	32,000.00
	TOTAL PRINCIPAL	0.00	0.00	0.00	32,000.00
INTEREST					
DB9710.7	PLOW TRUCK	0.00	0.00	0.00	4,800.00
	TOTAL INTEREST	0.00	0.00	0.00	4,800.00
TOTAL LOAN PRINCIPLE		0.00	0.00	0.00	36,800.00
DEBT PRINCIPAL OTHER GOVERNMENT					
PRINCIPAL					
DB9797.6	DEBT PRINCIPAL OTHER GOVERNMENT	0.00	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00	0.00
INTEREST					
DB9797.7	DEBT INTEREST OTHER GOVERNMENT	0.00	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00	0.00
TOTAL DEBT PRINCIPAL OTHER GOVERNMENT		0.00	0.00	0.00	0.00
TOTAL DEBT SERVICE		0.00	0.00	0.00	36,800.00
TOTAL APPROPRIATIONS		860,986.82	704,914.64	1,249,850.00	1,291,465.50

**TOWN OF VIENNA
HIGHWAY - OUTSIDE VILLAGE
PROPOSED 2010 BUDGET**

Page 4 (11/05/2009)

		Actual 2008	Actual 09/30/2009	Budget 2009	Proposed 2010
REVENUES					
REAL PROPERTY TAXES					
DB1001	REAL PROPERTY TAXES	351,616.26	125,000.00	125,000.00	70,000.00
	TOTAL REAL PROPERTY TAXES	351,616.26	125,000.00	125,000.00	70,000.00
NON-PROPERTY TAX ITEMS					
DB1120	SALES TAX	519,898.22	554,896.77	730,000.00	775,000.00
	TOTAL NON-PROPERTY TAX ITEMS	519,898.22	554,896.77	730,000.00	775,000.00
DEPARTMENTAL INCOME					
DB1289	OTHER GENERAL DEPARTMENTAL INCOME	0.00	0.00	0.00	0.00
DB1689	HEALTHY INSURANCE - EMPLOYEE	4,168.80	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	4,168.80	0.00	0.00	0.00
INTERGOVERNMENTAL CHARGES					
DB2302	INTERGOVERNMENTAL - SNOW REMOVAL	79,146.60	89,536.20	70,000.00	80,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	79,146.60	89,536.20	70,000.00	80,000.00
USE OF MONEY AND PROPERTY					
DB2401	INTEREST	13,169.17	6,551.49	10,000.00	7,500.00
	TOTAL USE OF MONEY AND PROPERTY	13,169.17	6,551.49	10,000.00	7,500.00
MISCELLANEOUS LOCAL SOURCES					
DB2770	OTHER UNCLASSIFIED REVENUES	5,694.00	6,643.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	5,694.00	6,643.00	0.00	0.00
STATE AID					
DB3501	STATE AID	144,945.33	0.00	100,000.00	100,000.00
	TOTAL STATE AID	144,945.33	0.00	100,000.00	100,000.00
TOTAL REVENUES		1,118,638.38	782,627.46	1,035,000.00	1,032,500.00
APPROPRIATED FUND BALANCE		-257,651.56	-77,712.82	214,850.00	258,965.50
TOTAL REVENUES & OTHER SOURCES		860,986.82	704,914.64	1,249,850.00	1,291,465.50