

VILLAGE OF ESSEX JUNCTION GENERAL FUND REVENUES

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 1 Unrestricted Fund Balance | | 70,000 | 70,000 | 59,000 | 0 |
| 2 Property Taxes | 2,109,438 | 2,086,843 | 2,084,653 | 2,184,894 | 2,384,826 |
| 3 State for Pilot & Current Use | 1,917 | 1,800 | 5,611 | 1,200 | 2,000 |
| 4 IBM Subsidy | 363,300 | 302,755 | 302,755 | 242,211 | 181,664 |
| 5 Penalties/Interest Delinq. Taxes | 6,501 | 5,000 | 7,267 | 6,000 | 7,000 |
| 6 License & Zoning Fees | 47,156 | 25,000 | 34,899 | 32,000 | 30,000 |
| 7 Service Fee - Water | 32,000 | 42,000 | 42,000 | 99,420 | 107,588 |
| 8 Service Fee - WWTP | 19,500 | 24,500 | 24,500 | 49,710 | 53,794 |
| 9 Service Fee - Sanitation | 5,000 | 15,000 | 15,000 | 99,420 | 107,588 |
| 10 State District Court Fines | 4,340 | 5,000 | 946 | 4,000 | 2,000 |
| 11 State Highway Aid | 99,764 | 98,000 | 95,624 | 90,000 | 95,000 |
| 12 EJSD Tax Collection Fee | 34,974 | 48,499 | 40,799 | 48,184 | 50,486 |
| 13 Lincoln Hall Rentals | 378 | 427 | 462 | 140 | 289 |
| 14 Miscellaneous Fire Receipts | 10 | 30 | 0 | 20 | 20 |
| 15 Miscellaneous Street Receipts | 2,164 | 6,000 | 5,319 | 3,000 | 4,500 |
| 16 Miscellaneous Library Receipts | 555 | 600 | 604 | 300 | 600 |
| 17 Essex Town Contribution to Library | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 18 Interest Earnings | 17,682 | 15,000 | 4,229 | 5,000 | 1,000 |
| 19 Miscellaneous Grants | 33,355 | 0 | 4,624 | 0 | 0 |
| 20 CVE Noise Violation Fine | 0 | 0 | 11,000 | 0 | 0 |
| 21 Misc. Receipts | 5,558 | 7,500 | 5,505 | 7,500 | 7,500 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$2,798,592 | \$2,768,954 | \$2,770,797 | \$2,946,999 | \$3,050,855 |
| | ===== | ===== | ===== | ===== | ===== |

GENERAL FUND BUDGET SUMMARY

| | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|-------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| GENERAL GOVERNMENT: | | | | | |
| Administration | 420,149 | 471,013 | 468,855 | 521,215 | 567,731 |
| Transfers & Misc Expenditures | 469,521 | 470,940 | 470,940 | 459,982 | 455,911 |
| Library | 569,834 | 585,181 | 580,695 | 605,878 | 607,703 |
| Lincoln Hall | 38,154 | 43,174 | 45,275 | 44,084 | 44,005 |
| Planning Department | 185,370 | 210,886 | 196,297 | 237,270 | 233,612 |
| Economic Development | 6,276 | 20,000 | 10,436 | 36,000 | 77,860 |
| Street Department | 699,705 | 734,955 | 791,791 | 794,585 | 809,264 |
| Fire Department | 225,729 | 232,805 | 251,276 | 247,985 | 254,769 |
| Grant & Unanticipated Exp | 43,355 | 0 | 35,406 | 0 | 0 |
| | ===== | ===== | ===== | ===== | ===== |
| GENERAL FUND TOTAL | \$2,658,093 | \$2,768,953 | \$2,850,971 | \$2,946,999 | \$3,050,855 |
| | ===== | ===== | ===== | ===== | ===== |

ADMINISTRATION BUDGET

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 22 Salaries - Regular | 221,450 | 252,577 | 241,371 | 267,885 | 313,900 |
| 23 Salaries - Overtime | 837 | 135 | 0 | 400 | 400 |
| 24 Salaries - Part-time | 15,529 | 17,429 | 17,577 | 18,333 | 572 |
| 25 Social Security | 18,360 | 20,949 | 21,576 | 22,636 | 25,019 |
| 26 Unemployment Insurance | 639 | 507 | 509 | 506 | 702 |
| 27 Workers Compensation Insurance | 1,039 | 1,474 | 1,441 | 1,689 | 1,389 |
| 28 Health Insurance & Other Benefits | 45,467 | 61,356 | 62,073 | 72,633 | 73,526 |
| 29 Retirement | 19,780 | 20,874 | 21,184 | 31,691 | 36,173 |
| 30 Liability & Property Ins. | 7,737 | 9,527 | 9,648 | 9,105 | 6,535 |
| 31 Public Officials Liability Ins. | 5,118 | 8,329 | 7,919 | 8,329 | 7,438 |
| 32 Health Improvement Programs | 0 | 0 | 0 | 1,172 | 3,700 |
| 33 Boardmember fees | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 34 Supplies | 6,445 | 5,400 | 6,333 | 6,000 | 6,500 |
| 35 Postage | 3,197 | 4,000 | 3,646 | 4,100 | 4,100 |
| 36 Computer Expenses | 9,592 | 8,339 | 8,352 | 8,787 | 10,263 |
| 37 Training and Conferences | 1,781 | 5,915 | 6,023 | 6,505 | 12,266 |
| 38 Telephone Services | 1,486 | 2,094 | 3,450 | 3,210 | 3,450 |
| 39 Communications | 16,092 | 5,173 | 7,241 | 10,425 | 11,550 |
| 40 Vehicle Maintenance - Travel | 950 | 2,400 | 3,439 | 3,600 | 3,600 |
| 41 Village Promotion | 0 | 0 | 0 | 1,000 | 1,000 |
| 42 Interview Costs | 2,304 | 0 | 488 | 0 | 0 |
| 43 Leased Services | 4,253 | 4,372 | 4,265 | 4,372 | 4,380 |
| 44 Legal Services | 11,917 | 12,800 | 15,148 | 12,800 | 12,800 |
| 45 Audit Services | 4,389 | 4,543 | 4,587 | 4,770 | 4,838 |
| 46 Other Professional Services | 2,447 | 2,000 | 2,017 | 2,000 | 2,000 |
| 47 Printing and Advertising | 6,108 | 7,500 | 6,946 | 7,500 | 7,500 |
| 48 Pay & Classification Study | 210 | 4,500 | 3,750 | 210 | 4,000 |
| 49 Elections | 717 | 620 | 1,228 | 852 | 1,205 |
| 50 Holiday Expense | 1,202 | 1,500 | 2,457 | 2,405 | 1,525 |
| 51 Trustees Expenditures | 2,210 | 2,500 | 2,247 | 3,500 | 4,000 |
| 52 Tax Rebates | 608 | 0 | 0 | 0 | 0 |
| 53 Capital Outlay | 5,785 | 1,700 | 1,440 | 2,300 | 900 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$420,149 | \$471,013 | \$468,855 | \$521,215 | \$567,731 |
| | ===== | ===== | ===== | ===== | ===== |

TRANSFERS & MISC EXPENDITURES

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 54 Rolling Stock Fund Contribution | 151,300 | 138,100 | 138,100 | 138,100 | 143,624 |
| 55 Capital Fund Contribution | 286,209 | 300,519 | 300,519 | 315,545 | 269,322 |
| 56 Land Acquisition Fund Contribution | 25,000 | 25,000 | 25,000 | 0 | 25,000 |
| 57 Employee Termination Benefits | 0 | 0 | 0 | 0 | 17,965 |
| 58 Metropolitan Planning Org. (MPO) | 7,012 | 7,321 | 7,321 | 6,337 | 0 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$469,521 | \$470,940 | \$470,940 | \$459,982 | \$455,911 |
| | ===== | ===== | ===== | ===== | ===== |

BROWNELL LIBRARY BUDGET

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|--|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 59 Salaries - Regular | 210,849 | 219,980 | 217,122 | 231,142 | 239,241 |
| 60 Salaries - Part-time | 82,910 | 86,725 | 94,428 | 89,645 | 92,957 |
| 61 Social Security | 24,335 | 25,804 | 25,712 | 26,536 | 26,762 |
| 62 Unemployment Insurance | 1,199 | 1,315 | 1,338 | 1,315 | 1,846 |
| 63 Workers Compensation Insurance | 1,467 | 1,600 | 1,736 | 1,893 | 1,468 |
| 64 Health Insurance & Other Benefits | 38,614 | 43,557 | 40,995 | 56,431 | 46,637 |
| 65 Retirement | 20,396 | 14,617 | 14,954 | 23,022 | 23,924 |
| 66 Liability & Property Ins. | 11,996 | 14,070 | 13,977 | 13,771 | 11,284 |
| 67 Supplies | 10,771 | 12,066 | 14,889 | 10,791 | 13,000 |
| 68 Postage | 4,884 | 5,000 | 4,243 | 4,300 | 4,300 |
| 69 Computer Expenses | 5,500 | 5,565 | 2,153 | 4,000 | 6,000 |
| 70 Water and Sewer Charges | 404 | 400 | 443 | 400 | 560 |
| 71 Training and Conferences | 2,031 | 3,250 | 2,198 | 2,000 | 2,000 |
| 72 Telephone Services | 1,480 | 1,992 | 1,995 | 1,992 | 1,992 |
| 73 Technology Access | 4,307 | 4,300 | 5,599 | 2,800 | 2,800 |
| 74 Electrical Service | 13,242 | 15,913 | 13,745 | 13,311 | 14,405 |
| 75 Heating | 7,959 | 9,583 | 8,528 | 7,933 | 8,000 |
| 76 Maintenance - Buildings/Grounds | 13,018 | 10,000 | 11,447 | 12,500 | 12,500 |
| 77 Alarm System Maintenance | 875 | 800 | 449 | 600 | 500 |
| 78 Interview Costs | 496 | 450 | 1,051 | 200 | 200 |
| 79 Contractual Services | 21,143 | 22,000 | 21,014 | 22,000 | 22,000 |
| 80 Adult Programs | 1,050 | 1,000 | 881 | 500 | 700 |
| 81 Childrens' Programs | 2,923 | 3,000 | 2,957 | 1,500 | 3,000 |
| 82 Adult Collection-Print&Electronic | 54,232 | 50,900 | 48,264 | 44,610 | 46,827 |
| 83 Juvenile Collection-Prnt&Electronic | 25,872 | 25,600 | 25,224 | 21,576 | 22,000 |
| 84 Computer Replacement | 5,391 | 5,694 | 1,689 | 1,600 | 1,500 |
| 85 Capital Outlay | 2,490 | 0 | 3,664 | 9,510 | 1,300 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$569,834 | \$585,181 | \$580,695 | \$605,878 | \$607,703 |
| | ===== | ===== | ===== | ===== | ===== |

LINCOLN HALL BUDGET

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 86 Liability & Property Ins. | 4,703 | 6,063 | 5,436 | 5,845 | 5,998 |
| 87 Supplies | 1,782 | 1,800 | 1,552 | 1,800 | 1,700 |
| 88 Water and Sewer Charges | 706 | 800 | 722 | 1,000 | 1,000 |
| 89 Telephone Services | 1,294 | 1,380 | 1,219 | 1,368 | 1,452 |
| 90 Electrical Service | 6,535 | 7,547 | 6,611 | 6,796 | 6,941 |
| 91 Heating | 9,064 | 9,853 | 10,281 | 9,788 | 10,300 |
| 92 Maintenance - Building/Grounds | 4,948 | 6,400 | 10,654 | 6,400 | 7,200 |
| 93 Rubbish Removal | 1,692 | 1,574 | 1,634 | 1,772 | 1,911 |
| 94 Contractual Services | 7,430 | 7,757 | 7,166 | 7,703 | 7,503 |
| 95 Capital Outlay | 0 | 0 | 0 | 1,612 | 0 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$38,154 | \$43,174 | \$45,275 | \$44,084 | \$44,005 |
| | ===== | ===== | ===== | ===== | ===== |

PLANNING DEPARTMENT BUDGET

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 96 Salaries - Regular | 92,974 | 98,642 | 99,755 | 102,461 | 105,868 |
| 97 Salaries - Overtime | 299 | 0 | 334 | 0 | 0 |
| 98 Salaries - Part-time | 4,602 | 3,863 | 4,243 | 3,422 | 3,422 |
| 99 Social Security | 7,815 | 8,117 | 8,395 | 8,375 | 8,682 |
| 100 Unemployment Insurance | 207 | 256 | 343 | 314 | 473 |
| 101 Workers Compensation Insurance | 1,527 | 1,665 | 526 | 1,780 | 1,232 |
| 102 Health Insurance & Other Benefits | 33,051 | 36,791 | 39,305 | 49,737 | 38,787 |
| 103 Retirement | 9,077 | 6,554 | 6,797 | 10,779 | 10,587 |
| 104 Liability & Property Ins. | 1,745 | 1,794 | 2,028 | 1,803 | 2,238 |
| 105 Public Officials Liability Ins. | 5,118 | 8,329 | 7,919 | 8,329 | 7,438 |
| 106 Boardmember Fees | 3,000 | 3,000 | 3,450 | 3,600 | 3,600 |
| 107 Supplies | 1,292 | 3,000 | 1,729 | 3,000 | 2,000 |
| 108 Postage | 936 | 1,150 | 723 | 1,250 | 1,000 |
| 109 Computer Expenses | 1,067 | 1,500 | 1,222 | 1,795 | 1,795 |
| 110 Training, Conferences, Dues | 1,284 | 3,000 | 1,212 | 3,000 | 5,450 |
| 111 Telephone Services | 280 | 325 | 348 | 325 | 540 |
| 112 Communications | 1,610 | 2,100 | 1,999 | 2,300 | 2,300 |
| 113 Vehicle Maintenance - Travel | 2,400 | 2,400 | 2,470 | 3,000 | 3,000 |
| 114 Interview Costs | 1,230 | 0 | 0 | 0 | 0 |
| 115 Legal Services | 3,896 | 15,000 | 7,105 | 15,000 | 15,000 |
| 116 Other Professional Services | 1,172 | 8,000 | 3,038 | 10,000 | 12,000 |
| 117 Printing and Advertising | 4,672 | 3,500 | 1,842 | 4,800 | 4,800 |
| 118 Recording Fees | 2,040 | 1,900 | 1,514 | 2,200 | 2,200 |
| 119 Capital Outlay | 4,076 | 0 | 0 | 0 | 1,200 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTAL | \$185,370 | \$210,886 | \$196,297 | \$237,270 | \$233,612 |
| | ===== | ===== | ===== | ===== | ===== |

ECONOMIC DEVELOPMENT

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|--|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 120 Block Party Expense | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 121 Programs | 0 | 0 | 0 | 11,000 | 50,000 |
| 122 Annual Support of Organizations | 0 | 0 | 0 | 0 | 7,860 |
| 123 Economic Development - Miscellaneous | 1,276 | 15,000 | 5,436 | 20,000 | 1,000 |
| 124 Matching Grant Funds | 0 | 0 | 0 | 0 | 14,000 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$6,276 | \$20,000 | \$10,436 | \$36,000 | \$77,860 |
| | ===== | ===== | ===== | ===== | ===== |

STREET DEPARTMENT BUDGET

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 125 Salaries - Regular | 150,947 | 165,666 | 163,891 | 173,438 | 180,167 |
| 126 Salaries - Overtime | 16,437 | 15,411 | 17,166 | 18,432 | 19,522 |
| 127 Salaries - Part-time | 10,337 | 11,669 | 12,856 | 14,068 | 12,842 |
| 128 Social Security | 13,379 | 14,745 | 14,867 | 15,754 | 16,327 |
| 129 Unemployment Insurance | 574 | 512 | 551 | 631 | 871 |
| 130 Workers Compensation Insurance | 9,649 | 22,230 | 14,273 | 16,055 | 14,483 |
| 131 Health Insurance & Other Benefits | 58,378 | 69,917 | 72,185 | 83,966 | 76,790 |
| 132 Retirement | 14,904 | 11,009 | 11,945 | 17,595 | 18,017 |
| 133 Liability & Property Ins. | 13,339 | 15,327 | 14,531 | 16,996 | 16,143 |
| 134 Supplies | 19,683 | 16,000 | 23,190 | 19,500 | 20,000 |
| 135 Winter Maintenance | 85,936 | 62,000 | 87,335 | 68,000 | 68,000 |
| 136 Pavement Maintenance | 67,073 | 88,641 | 84,383 | 98,500 | 90,000 |
| 137 Gravel & Topsoil | 3,636 | 3,500 | 3,683 | 3,500 | 4,000 |
| 138 Signs and Posts | 1,010 | 6,500 | 2,958 | 6,500 | 4,000 |
| 139 Gas, Grease and Oil | 23,216 | 20,000 | 19,751 | 25,000 | 20,000 |
| 140 Water and Sewer Charges | 593 | 1,000 | 891 | 1,000 | 1,000 |
| 141 Training and Conferences | 481 | 1,000 | 189 | 1,000 | 500 |
| 142 Telephone Services | 872 | 1,068 | 1,321 | 1,000 | 1,400 |
| 143 Electrical Service | 4,366 | 4,160 | 4,558 | 4,700 | 4,800 |
| 144 Street Lights (rental/electrical) | 99,528 | 102,000 | 106,544 | 103,000 | 112,748 |
| 145 Traffic Lights (electrical) | 3,387 | 3,500 | 4,054 | 4,000 | 5,200 |
| 146 Heating | 3,936 | 4,000 | 4,203 | 4,500 | 4,500 |
| 147 Maintenance - Buildings/Grounds | 2,160 | 2,500 | 6,809 | 2,500 | 3,000 |
| 148 Radio Maintenance | 75 | 200 | 0 | 200 | 200 |
| 149 Maintenance - Other | 503 | 1,000 | 1,023 | 1,000 | 1,000 |
| 150 Vehicle Maintenance - Travel | 31,944 | 23,800 | 25,210 | 25,000 | 27,000 |
| 151 Streetscape Maint./Imp. | 4,153 | 6,000 | 10,456 | 6,000 | 6,000 |
| 152 Village Garden Spots | 0 | 0 | 0 | 3,000 | 3,000 |
| 153 Traffic Light Maintenance | 6,083 | 3,000 | 4,711 | 3,000 | 3,500 |
| 154 Memorial Park Maintenance | 3,879 | 3,500 | 2,892 | 4,000 | 4,000 |
| 155 Street Marking | 6,053 | 5,000 | 4,902 | 6,250 | 6,250 |
| 156 Interview Costs | 602 | 0 | 0 | 0 | 0 |
| 157 Uniforms, Boots, Etc. | 3,710 | 4,000 | 2,599 | 4,000 | 4,000 |
| 158 Rubbish Removal | 4,516 | 4,300 | 4,198 | 4,700 | 5,904 |
| 159 Contractual Services | 7,960 | 6,000 | 5,655 | 7,500 | 9,000 |
| 160 Accident Claims | 449 | 0 | 0 | 0 | 0 |
| 161 Equipment Rentals | 112 | 1,000 | 42 | 1,000 | 1,000 |
| 162 Traffic Light System Improvements | 0 | 0 | 0 | 0 | 5,000 |
| 163 Engineering Services | 3,923 | 5,000 | 30,799 | 6,000 | 15,000 |
| 164 Sidewalk and Curb Maintenance | 3,727 | 6,500 | 2,858 | 6,000 | 6,000 |
| 165 Storm Sewer Maintenance | 3,856 | 7,000 | 11,310 | 7,000 | 8,500 |
| 166 Storm Sewer Permit Fees | 2,354 | 2,300 | 2,896 | 2,300 | 3,000 |
| 167 Storm Sewer Public Education | 5,000 | 5,000 | 5,100 | 5,000 | 5,100 |
| 168 Traffic Calming | 837 | 4,000 | 656 | 3,000 | 1,500 |
| 169 Capital Outlay | 6,148 | 5,000 | 4,350 | 0 | 0 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$699,705 | \$734,955 | \$791,791 | \$794,585 | \$809,264 |
| | ===== | ===== | ===== | ===== | ===== |

FIRE DEPARTMENT BUDGET

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY09 Budget | FY11 Proposed Budget |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 170 Salaries - Firefighters | 84,874 | 92,700 | 118,212 | 102,000 | 114,000 |
| 171 Social Security | 6,493 | 7,092 | 9,043 | 7,758 | 8,721 |
| 172 Workers Compensation Insurance | 9,978 | 12,150 | 12,567 | 16,364 | 11,234 |
| 173 Accident & Disability Ins. | 3,792 | 4,200 | 3,792 | 4,200 | 4,200 |
| 174 Liability & Property Ins. | 8,205 | 9,963 | 9,312 | 10,063 | 8,614 |
| 175 Supplies | 1,782 | 2,400 | 1,929 | 2,400 | 2,400 |
| 176 EMS Supplies | 1,522 | 1,800 | 1,708 | 1,800 | 1,800 |
| 177 Gas, Grease and Oil | 4,337 | 3,200 | 4,306 | 4,000 | 4,000 |
| 178 Water and Sewer Charges | 256 | 400 | 387 | 500 | 400 |
| 179 Training and Conferences | 2,100 | 7,000 | 3,295 | 7,000 | 7,000 |
| 180 Telephone Services | 3,426 | 4,400 | 3,640 | 4,400 | 4,400 |
| 181 Electrical Service | 6,509 | 8,250 | 6,070 | 7,500 | 7,000 |
| 182 Heating | 4,869 | 8,250 | 5,624 | 7,500 | 6,500 |
| 183 Maintenance - Building/Grounds | 10,260 | 2,500 | 2,424 | 4,000 | 4,000 |
| 184 Radio Maintenance | 2,519 | 2,000 | 1,770 | 2,000 | 2,000 |
| 185 Maintenance - Other | 9,744 | 5,000 | 9,605 | 5,000 | 8,000 |
| 186 Vehicle Maintenance - Travel | 16,289 | 9,000 | 15,569 | 9,000 | 9,000 |
| 187 Emergency Generator Maintenance | 1,027 | 1,500 | 1,197 | 1,500 | 1,500 |
| 188 Uniforms, Boots, Etc. | 15,019 | 17,500 | 13,806 | 17,500 | 17,500 |
| 189 Fire Prevention | 1,586 | 1,800 | 638 | 1,800 | 1,800 |
| 190 Physical Exams | 4,868 | 7,000 | 5,426 | 7,000 | 6,000 |
| 191 Employee Assistance Program | 864 | 900 | 864 | 900 | 900 |
| 192 Hydrant Rental | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 193 New Equipment - Radios | 2,397 | 4,300 | 4,064 | 4,300 | 4,300 |
| 194 Routine Equipment Purchases | 18,013 | 14,500 | 11,028 | 14,500 | 14,500 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$225,729 | \$232,805 | \$251,276 | \$247,985 | \$254,769 |
| | ===== | ===== | ===== | ===== | ===== |

GRANTS AND OTHER UNANTICIPATED EXPENDITURES

| Account | FY08 Actual | FY09 Budget | FY09 Actual | FY10 Budget | FY11 Proposed Budget |
|---------------------------------|----------------|----------------|----------------|----------------|----------------------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| 195 Transfer to Capital Reserve | 10,000 | 0 | 0 | 0 | 0 |
| 196 Tax Rebates | 0 | | 972 | 0 | 0 |
| 197 FY08 Designated Expense | 0 | | 29,810 | 0 | 0 |
| 198 Grants | 33,355 | 0 | 4,624 | 0 | 0 |
| | ===== | ===== | ===== | ===== | ===== |
| TOTALS | \$43,355 | \$0 | \$35,406 | \$0 | \$0 |
| | ===== | ===== | ===== | ===== | ===== |