

SUMMARY APPROPRIATIONS REPORT  
 FOR FISCAL YEAR 2010

ACCOUNT DESCRIPTION	2007 ACTUALS	2008 ACTUALS	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	2010 FINAL BUDGET	CHANGE + OR -
FUND 110 General Fund						
DEPT 10 Legislative						
DIV 10 Town Board						
* Personal Services	52,664	54,244	56,425	56,425	56,425	0
* Fringe Benefits	7,873	7,902	7,550	7,550	9,447	1,897
* Equipment	0	0	0	0	0	0
* Contractual	5,140	14,148	6,200	6,200	6,400	200
** Town Board	65,677	76,294	70,175	70,175	72,272	2,097
*** Legislative	65,677	76,294	70,175	70,175	72,272	2,097
DEPT 11 Municipal Court						
DIV 10 Justice Dept.						
* Personal Services	262,305	289,957	274,080	274,080	263,566	10,514-
* Fringe Benefits	82,650	86,448	96,600	96,600	100,618	4,018
* Equipment	0	0	1,000	1,000	1,000	0
* Contractual	17,479	16,646	21,600	21,600	19,060	2,540-
** Justice Dept.	362,434	393,051	393,280	393,280	384,244	9,036-
*** Municipal Court	362,434	393,051	393,280	393,280	384,244	9,036-
DEPT 12 Supervisor						
DIV 20 Town Supervisor						
* Personal Services	151,140	150,427	162,700	162,700	155,149	7,551-
* Fringe Benefits	48,360	48,583	50,770	50,770	58,763	7,993
* Equipment	0	920	0	0	1,000	1,000
* Contractual	8,036	11,188	9,750	9,250	35,000	25,750
** Town Supervisor	207,536	211,118	223,220	222,720	249,912	27,192
*** Supervisor	207,536	211,118	223,220	222,720	249,912	27,192
DEPT 13 Finance						
DIV 15 Comptroller						
* Personal Services	289,459	311,675	331,510	331,510	270,895	60,615-
* Fringe Benefits	93,750	93,759	100,550	100,550	87,054	13,496-
* Equipment	0	0	0	0	500	500
* Contractual	49,396	96,622	58,000	58,554	46,285	12,269-
** Comptroller	432,605	502,056	490,060	490,614	404,734	85,880-
DIV 30 Tax Collection						
* Personal Services	140,468	142,467	171,600	171,600	168,301	3,299-
* Fringe Benefits	41,549	39,585	44,730	44,730	50,835	6,105
* Equipment	0	0	0	0	0	0
* Contractual	21,692	19,334	29,410	29,410	32,860	3,450
** Tax Collection	203,709	201,386	245,740	245,740	251,996	6,256
DIV 55 Assessment						

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FUND 110 General Fund						
DEPT 13 Finance						
DIV 55 Assessment						
* Personal Services	204,146	194,159	202,400	202,400	208,270	5,870
* Fringe Benefits	58,379	56,190	56,600	56,600	68,773	12,173
* Equipment	0	7,919	0	0	0	0
* Contractual	29,406	17,096	22,150	22,150	23,500	1,350
** Assessment	291,931	275,364	281,150	281,150	300,543	19,393
*** Finance	928,245	978,806	1,016,950	1,017,504	957,273	60,231-
DEPT 14 General Govt'al Support						
DIV 10 Town Clerk						
* Personal Services	150,459	157,037	161,690	161,690	167,227	5,537
* Fringe Benefits	38,606	52,089	50,090	50,090	61,811	11,721
* Equipment	940	1,050	1,500	1,500	1,100	400-
* Contractual	8,924	5,960	10,650	10,650	9,400	1,250-
** Town Clerk	198,929	216,136	223,930	223,930	239,538	15,608
DIV 20 Legal						
* Personal Services	120,725	124,822	140,900	140,900	129,710	11,190-
* Fringe Benefits	31,810	23,733	20,430	20,430	25,212	4,782
* Contractual	39,633	26,016	30,000	30,000	51,000	21,000
** Legal	192,168	174,571	191,330	191,330	205,922	14,592
DIV 30 Human Resources						
* Personal Services	0	0	0	0	137,687	137,687
* Fringe Benefits	0	0	0	0	54,950	54,950
* Equipment	0	0	0	0	500	500
* Contractual	0	0	0	0	21,750	21,750
** Human Resources	0	0	0	0	214,887	214,887
DIV 50 Elections						
* Equipment	0	0	0	0	0	0
* Contractual	91,697	98,907	95,000	95,000	98,000	3,000
** Elections	91,697	98,907	95,000	95,000	98,000	3,000
DIV 60 Records Management						
* Personal Services	0	0	0	0	0	0
* Fringe Benefits	0	0	0	0	0	0
* Equipment	0	0	500	500	0	500-
* Contractual	8,607	2,844	1,050	1,950	3,050	1,100
** Records Management	8,607	2,844	1,550	2,450	3,050	600
DIV 80 Public Information						
* Contractual	14,560	12,939	16,100	16,100	16,100	0

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FUND 110 General Fund						
DEPT 14 General Govtal Support						
DIV 80 Public Information						
** Public Information	14,560	12,939	16,100	16,100	16,100	0
*** General Govtal Support	505,961	505,397	527,910	528,810	777,497	248,687
DEPT 16 Shared Services						
DIV 20 Shared Services/Mtce						
* Personal Services	144,225	145,638	170,750	170,750	170,767	17
* Fringe Benefits	55,804	58,180	63,900	63,900	77,724	13,824
* Equipment	28,742	7,516	38,000	38,000	34,000	4,000-
* Contractual	192,668	219,549	261,945	261,876	275,500	13,624
** Shared Services/Mtce	421,439	430,883	534,595	534,526	557,991	23,465
DIV 80 Mgmt Info Svcs						
* Personal Services	250,648	261,997	266,900	266,900	272,903	6,003
* Fringe Benefits	67,803	68,948	75,150	75,150	79,231	4,081
* Equipment	24,339	134,753	154,700	25,884	63,600	37,716
* Contractual	96,842	138,134	152,300	152,300	159,675	7,375
** Mgmt Info Svcs	439,632	603,832	649,050	520,234	575,409	55,175
DIV 85 GIS (Division of MIS)						
* Personal Services	66,347	68,514	72,000	72,000	75,751	3,751
* Fringe Benefits	11,984	11,896	11,400	11,400	14,883	3,483
* Equipment	458	19,606	8,000	8,000	34,000	26,000
* Contractual	31,312	12,544	32,975	34,125	30,990	3,135-
** GIS (Division of MIS)	110,101	112,560	124,375	125,525	155,624	30,099
*** Shared Services	971,172	1,147,275	1,308,020	1,180,285	1,289,024	108,739
DEPT 19 Genl Govt Support, Misc						
DIV 10 Unallocated Insurance						
* Contractual	252,296	229,421	243,000	243,000	244,000	1,000
** Unallocated Insurance	252,296	229,421	243,000	243,000	244,000	1,000
DIV 20 Dues						
* Contractual	3,374	2,249	2,400	2,400	2,400	0
** Dues	3,374	2,249	2,400	2,400	2,400	0
DIV 30 Judgments & Claims						
* Contractual	0	0	0	0	0	0
** Judgments & Claims	0	0	0	0	0	0
DIV 50 Taxes						
* Contractual	5,208	5,315	6,000	6,000	6,000	0
** Taxes	5,208	5,315	6,000	6,000	6,000	0

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FUND 110 General Fund						
DEPT 19 Genl Govt Support, Misc						
DIV 90 Contingency						
DIV 90 Contingency						
*      Contractual	0	0	0	0	0	0
**      Contingency	0	0	0	0	0	0
***   Genl Govt Support, Misc	260,878	236,985	251,400	251,400	252,400	1,000
DEPT 31 Police Department						
DIV 10 Telecommunicators						
*      Personal Services	733,534	776,444	811,000	781,000	830,777	49,777
*      Fringe Benefits	233,951	237,361	255,700	245,700	276,573	30,873
*      Equipment	12,094	13,083	15,000	15,000	15,000	0
*      Contractual	32,769	35,384	37,950	37,950	40,950	3,000
**      Telecommunicators	1,012,348	1,062,272	1,119,650	1,079,650	1,163,300	83,650
DIV 20 Police						
*      Personal Services	3,607,361	3,781,216	3,793,000	3,668,000	3,770,478	102,478
*      Fringe Benefits	1,219,786	3,183,433	1,321,250	1,289,250	1,415,409	126,159
*      Equipment	154,884	153,814	180,000	133,000	110,000	23,000-
*      Contractual	585,302	573,719	668,000	613,000	625,500	12,500
**      Police	5,567,333	7,692,182	5,962,250	5,703,250	5,921,387	218,137
DIV 30 Animal Control						
*      Personal Services	85,539	64,241	92,000	48,000	47,646	354-
*      Fringe Benefits	22,242	17,166	23,260	13,260	21,127	7,867
*      Equipment	0	0	0	0	0	0
*      Contractual	13,090	10,001	26,650	20,650	18,650	2,000-
**      Animal Control	120,871	91,408	141,910	81,910	87,423	5,513
***   Police Department	6,700,552	8,845,862	7,223,810	6,864,810	7,172,110	307,300
DEPT 34 Fire Training						
DIV 10 Fire Tower						
*      Equipment	5,107	0	0	0	0	0
*      Contractual	12,705	4,027	17,000	17,000	18,000	1,000
**      Fire Tower	17,812	4,027	17,000	17,000	18,000	1,000
***   Fire Training	17,812	4,027	17,000	17,000	18,000	1,000
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
*      Personal Services	352,476	346,707	368,000	368,000	376,993	8,993
*      Fringe Benefits	129,071	119,446	135,510	135,510	142,013	6,503
*      Equipment	0	737	1,000	1,000	0	1,000-
*      Contractual	35,234	32,750	35,400	34,400	35,800	1,400

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FUND 110 General Fund						
DEPT 36 Safety Inspections & BEMO						
DIV 20 Building Department						
** Building Department	516,781	499,640	539,910	538,910	554,806	15,896
DIV 25 ALS Program						
* Contractual	0	0	0	0	0	0
** ALS Program	0	0	0	0	0	0
DIV 40 BEMO						
* Personal Services	2,949	3,101	3,120	3,120	3,167	47
* Fringe Benefits	236	245	265	265	262	3-
* Equipment	0	3,139	0	0	0	0
* Contractual	1,291	1,283	1,350	1,350	1,900	550
** BEMO	4,476	7,768	4,735	4,735	5,329	594
*** Safety Inspections & BEMO	521,257	507,408	544,645	543,645	560,135	16,490
DEPT 40 Health						
DIV 20 Registrar Vital Statistic						
* Personal Services	1,500	1,546	1,500	1,500	1,523	23
* Fringe Benefits	282	277	305	305	326	21
* Contractual	0	0	200	200	200	0
** Registrar Vital Statistic	1,782	1,823	2,005	2,005	2,049	44
*** Health	1,782	1,823	2,005	2,005	2,049	44
DEPT 50 Highway Department						
DIV 10 Administration						
* Personal Services	268,793	263,706	240,840	240,840	243,223	2,383
* Fringe Benefits	84,817	83,787	88,500	88,500	88,311	189-
* Equipment	1,252	1,243	5,000	5,000	1,500	3,500-
* Contractual	14,302	15,456	17,200	17,240	17,100	140-
** Administration	369,164	364,192	351,540	351,580	350,134	1,446-
DIV 15 Community Beautification						
* Contractual	62,397	50,505	60,000	40,000	59,000	19,000
** Community Beautification	62,397	50,505	60,000	40,000	59,000	19,000
DIV 20 Signs and Signals						
* Personal Services	55,922	63,947	72,000	72,000	92,397	20,397
* Fringe Benefits	25,632	27,426	23,350	23,350	37,921	14,571
* Equipment	0	0	0	0	0	0
* Contractual	20,294	29,615	38,500	38,772	37,500	1,272-
** Signs and Signals	101,848	120,988	133,850	134,122	167,818	33,696
DIV 32 Highway Garage						

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FUND 110 General Fund						
DEPT 50 Highway Department						
DIV 32 Highway Garage						
* Equipment	3,438	11,647	10,000	13,083	8,000	5,083-
* Contractual	84,719	96,472	128,000	128,000	116,500	11,500-
** Highway Garage	88,157	108,119	138,000	141,083	124,500	16,583-
DIV 60 Sanitation						
* Personal Services	226,354	260,971	263,000	263,000	277,317	14,317
* Fringe Benefits	90,449	102,803	93,000	93,000	111,695	18,695
* Equipment	3,150	59,154	15,000	5,200	13,000	7,800
* Contractual	838,389	770,735	917,700	767,150	658,200	108,950-
** Sanitation	1,158,342	1,193,663	1,288,700	1,128,350	1,060,212	68,138-
*** Highway Department	1,779,908	1,837,467	1,972,090	1,795,135	1,761,664	33,471-
DEPT 51 Transportation						
DIV 82 Street Lighting						
* Contractual	229,615	247,888	250,000	250,000	250,000	0
** Street Lighting	229,615	247,888	250,000	250,000	250,000	0
*** Transportation	229,615	247,888	250,000	250,000	250,000	0
DEPT 67 Economic Assistance & Opp						
DIV 72 Senior Services Departmnt						
* Personal Services	338,190	384,101	388,700	388,700	399,703	11,003
* Fringe Benefits	105,134	111,453	118,050	118,050	134,216	16,166
* Equipment	0	0	18,000	18,000	0	18,000-
* Contractual	53,477	67,773	62,800	53,800	57,600	3,800
** Senior Services Departmnt	496,801	563,327	587,550	578,550	591,519	12,969
*** Economic Assistance & Opp	496,801	563,327	587,550	578,550	591,519	12,969
DEPT 71 Parks & Recreation Dept						
DIV 10 Administration						
* Personal Services	302,292	312,280	328,265	328,265	331,498	3,233
* Fringe Benefits	101,942	103,878	113,700	113,700	102,882	10,818-
* Equipment	0	0	0	0	0	0
* Contractual	25,544	29,204	52,100	52,100	45,100	7,000-
** Administration	429,778	445,362	494,065	494,065	479,480	14,585-
DIV 20 Operations						
* Personal Services	598,938	661,571	728,140	728,140	725,502	2,638-
* Fringe Benefits	138,983	130,940	148,050	148,050	140,173	7,877-
* Equipment	82,882	120,615	71,800	271,000	80,800	190,200-
* Contractual	345,008	374,307	446,675	415,685	442,415	26,730

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FUND 110 General Fund						
DEPT 71 Parks & Recreation Dept						
DIV 20 Operations						
** Operations	1,165,811	1,287,433	1,394,665	1,562,875	1,388,890	173,985-
*** Parks & Recreation Dept	1,595,589	1,732,795	1,888,730	2,056,940	1,868,370	188,570-
DEPT 73 Youth Programs						
DIV 10 Youth Court						
* Contractual	30,086	30,000	25,000	25,000	20,000	5,000-
** Youth Court	30,086	30,000	25,000	25,000	20,000	5,000-
*** Youth Programs	30,086	30,000	25,000	25,000	20,000	5,000-
DEPT 75 Culture and Recreation						
DIV 10 Historian						
* Personal Services	1,850	2,680	2,705	2,705	2,640	65-
* Fringe Benefits	148	212	225	225	222	3-
* Equipment	0	0	0	0	0	0
* Contractual	7,253	6,171	7,050	7,050	9,550	2,500
** Historian	9,251	9,063	9,980	9,980	12,412	2,432
DIV 20 Cable Administration						
* Equipment	43,979	24,787	4,000	7,045	13,500	6,455
* Contractual	6,016	9,542	6,000	6,000	3,100	2,900-
** Cable Administration	49,995	34,329	10,000	13,045	16,600	3,555
DIV 50 Celebrations						
* Equipment	0	0	0	0	0	0
* Contractual	4,072	6,431	3,400	3,400	6,500	3,100
** Celebrations	4,072	6,431	3,400	3,400	6,500	3,100
*** Culture and Recreation	63,318	49,823	23,380	26,425	35,512	9,087
DEPT 80 Planning and Zoning						
DIV 10 Zoning						
* Personal Services	44,529	47,386	48,650	48,650	47,755	895-
* Fringe Benefits	6,728	7,307	8,065	8,065	8,345	280
* Contractual	1,271	2,059	24,200	24,200	4,300	19,900-
** Zoning	52,528	56,752	80,915	80,915	60,400	20,515-
DIV 20 Planning Board & Departmt						
* Personal Services	432,291	461,321	451,425	345,425	364,143	18,718
* Fringe Benefits	112,791	117,011	130,500	77,500	116,816	39,316
* Equipment	6,659	0	1,500	1,500	0	1,500-
* Contractual	213,321	111,526	54,050	140,071	73,930	66,141-
** Planning Board & Departmt	765,062	689,858	637,475	564,496	554,889	9,607-

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FUND 110 General Fund						
DEPT 80 Planning and Zoning						
DIV 20 Planning Board & Departmt						
*** Planning and Zoning	817,590	746,610	718,390	645,411	615,289	30,122-
DEPT 85 Public Works						
DIV 60 Emergency Disaster Work						
* Contractual	0	0	0	0	0	0
** Emergency Disaster Work	0	0	0	0	0	0
DIV 90 DPW Administration						
* Personal Services	388,967	262,996	300,300	300,300	272,973	27,327-
* Fringe Benefits	115,940	78,048	100,000	100,000	95,092	4,908-
* Equipment	19,408	2,658	7,500	7,500	4,500	3,000-
* Contractual	43,264	70,054	89,500	90,858	108,250	17,392
** DPW Administration	567,579	413,756	497,300	498,658	480,815	17,843-
DIV 95 Stormwater Management						
* Personal Services	43,629	59,756	62,300	62,300	62,917	617
* Fringe Benefits	13,480	16,319	13,550	13,550	13,433	117-
* Equipment	0	6,730	2,000	2,000	1,000	1,000-
* Contractual	0	1,836	27,400	27,400	27,650	250
** Stormwater Management	57,109	84,641	105,250	105,250	105,000	250-
*** Public Works	624,688	498,397	602,550	603,908	585,815	18,093-
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	373,498	247,664	230,000	230,000	298,000	68,000
** Post Retirement Benefits	373,498	247,664	230,000	230,000	298,000	68,000
DIV 70 Debt Service, Bonds						
* Debt Service	0	42,180	235,425	235,425	267,280	31,855
** Debt Service, Bonds	0	42,180	235,425	235,425	267,280	31,855
DIV 80 Debt Service, BAN's						
* Debt Service	0	0	0	0	29,732	29,732
** Debt Service, BAN's	0	0	0	0	29,732	29,732
DIV 85 Installment Purchase Debt						
* Debt Service	104,511	100,504	80,470	80,470	0	80,470-
* Other Financing Uses	0	0	0	0	0	0
** Installment Purchase Debt	104,511	100,504	80,470	80,470	0	80,470-
DIV 90 Interfund Transfers						
* Other Financing Uses	0	10,000	0	0	0	0

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FUND 110 General Fund						
DEPT 90 Non-Departmental						
DIV 90 Interfund Transfers						
** Interfund Transfers	0	10,000	0	0	0	0
DIV 95 Non-Departmental						
* Contractual	0	0	0	0	0	0
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** Non-Departmental	0	0	0	0	0	0
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*** Non-Departmental	478,009	400,348	545,895	545,895	595,012	49,117
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**** General Fund	16,658,910	19,014,701	18,192,000	17,618,898	18,058,097	439,199

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FUND 210 Highway Fund						
DEPT 50 Highway Department						
DIV 11 General Road Repair						
* Personal Services	1,361,339	1,465,227	1,499,000	1,499,000	1,489,377	9,623-
* Fringe Benefits	558,078	570,110	635,000	635,000	699,091	64,091
* Equipment	0	0	0	0	0	0
* Contractual	598,581	303,729	582,000	600,993	577,000	23,993-
** General Road Repair	2,517,998	2,339,066	2,716,000	2,734,993	2,765,468	30,475
DIV 12 Permanent Improvements						
* Equipment	560,000	612,647	780,000	780,000	780,000	0
* Contractual	0	0	0	0	0	0
** Permanent Improvements	560,000	612,647	780,000	780,000	780,000	0
DIV 30 Machinery						
* Personal Services	357,127	407,194	436,700	436,700	405,302	31,398-
* Fringe Benefits	134,534	147,145	163,050	163,050	189,915	26,865
* Equipment	1,700	566,436	350,000	350,000	360,000	10,000
* Contractual	522,937	570,480	662,500	536,376	575,000	38,624
** Machinery	1,016,298	1,691,255	1,612,250	1,486,126	1,530,217	44,091
DIV 40 Brush and Leaves						
* Personal Services	481,667	605,494	438,600	438,600	676,135	237,535
* Fringe Benefits	199,567	233,228	196,500	196,500	286,609	90,109
* Contractual	89,851	31,809	61,000	61,000	61,000	0
** Brush and Leaves	771,085	870,531	696,100	696,100	1,023,744	327,644
DIV 42 Snow Removal						
* Personal Services	371,123	245,334	433,800	433,800	370,791	63,009-
* Fringe Benefits	133,921	83,815	138,000	138,000	127,223	10,777-
* Contractual	171,403	185,507	220,000	220,000	228,000	8,000
** Snow Removal	676,447	514,656	791,800	791,800	726,014	65,786-
*** Highway Department	5,541,828	6,028,155	6,596,150	6,489,019	6,825,443	336,424
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	205,300	128,740	140,000	140,000	178,000	38,000
** Post Retirement Benefits	205,300	128,740	140,000	140,000	178,000	38,000
DIV 70 Debt Service, Bonds						
* Debt Service	0	0	0	0	95,500	95,500
** Debt Service, Bonds	0	0	0	0	95,500	95,500
DIV 85 Installment Purchase Debt						
* Debt Service	4,840	4,839	4,850	4,850	0	4,850-
* Other Financing Uses	0	0	0	0	0	0

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ACCOUNT DESCRIPTION	2007 ACTUALS	2008 ACTUALS	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	2010 FINAL BUDGET	CHANGE + OR -
FUND 210 Highway Fund						
DEPT 90 Non-Departmental						
DIV 85 Installment Purchase Debt						
** Installment Purchase Debt	4,840	4,839	4,850	4,850	0	4,850-
DIV 90 Interfund Transfers						
* Other Financing Uses	0	0	0	0	0	0
** Interfund Transfers	0	0	0	0	0	0
DIV 95 Non-Departmental						
* Contractual	0	0	0	0	0	0
** Non-Departmental	0	0	0	0	0	0
*** Non-Departmental	210,140	133,579	144,850	144,850	273,500	128,650
**** Highway Fund	5,751,968	6,161,734	6,741,000	6,633,869	7,098,943	465,074

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 FOR FISCAL YEAR 2010

ACCOUNT DESCRIPTION	2007 ACTUALS	2008 ACTUALS	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	2010 FINAL BUDGET	CHANGE + OR -
FUND 220 Water Fund						
DEPT 19 Genl Govt Support, Misc						
DIV 30 Judgments & Claims						
* Contractual	0	15,000	0	0	0	0
** Judgments & Claims	0	15,000	0	0	0	0
*** Genl Govt Support, Misc	0	15,000	0	0	0	0
DEPT 85 Public Works						
DIV 10 Administration						
* Personal Services	190,152	277,906	322,700	322,700	334,825	12,125
* Fringe Benefits	55,814	67,601	99,800	99,800	105,944	6,144
* Equipment	979	15,000	4,000	4,000	4,000	0
* Contractual	193,543	161,747	267,900	282,777	283,800	1,023
** Administration	440,488	522,254	694,400	709,277	728,569	19,292
DIV 20 Power and Supply						
* Equipment	2,387	14,300	35,000	43,500	60,000	16,500
* Contractual	920,177	1,343,266	1,600,500	1,604,489	1,572,000	32,489-
** Power and Supply	922,564	1,357,566	1,635,500	1,647,989	1,632,000	15,989-
DIV 25 South Albany Water Dstrct						
* Equipment	0	2,804	0	0	1,000	1,000
* Contractual	6,077	7,323	24,500	24,500	23,000	1,500-
** South Albany Water Dstrct	6,077	10,127	24,500	24,500	24,000	500-
DIV 30 Purification: New Salem						
* Personal Services	657,683	657,402	744,000	744,000	685,780	58,220-
* Fringe Benefits	243,282	233,479	275,500	275,500	290,173	14,673
* Equipment	89,671	67,275	130,000	222,430	182,500	39,930-
* Contractual	968,942	990,654	1,197,700	1,333,941	1,250,500	83,441-
** Purification: New Salem	1,959,578	1,948,810	2,347,200	2,575,871	2,408,953	166,918-
DIV 35 Purification: Clapper Rd.						
* Personal Services	243,215	310,437	300,000	300,000	325,554	25,554
* Fringe Benefits	95,146	108,823	100,500	100,500	147,852	47,352
* Equipment	72,838	119,160	260,000	323,332	470,000	146,668
* Contractual	746,314	752,972	1,011,200	1,078,809	1,012,700	66,109-
** Purification: Clapper Rd.	1,157,513	1,291,392	1,671,700	1,802,641	1,956,106	153,465
DIV 40 Transmission						
* Personal Services	525,078	558,803	528,700	528,700	559,259	30,559
* Fringe Benefits	181,936	191,001	181,400	181,400	236,221	54,821
* Equipment	155,121	105,381	73,000	73,000	193,000	120,000
* Contractual	567,314	577,799	709,500	702,127	726,200	24,073
** Transmission	1,429,449	1,432,984	1,492,600	1,485,227	1,714,680	229,453

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ACCOUNT DESCRIPTION	2007 ACTUALS	2008 ACTUALS	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	2010 FINAL BUDGET	CHANGE + OR -
FUND 220 Water Fund						
DEPT 85 Public Works						
DIV 50 Extensions						
DIV 50 Extensions						
*      Contractual	323,815	532,468	125,000	125,000	125,000	0
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**      Extensions	323,815	532,468	125,000	125,000	125,000	0
DIV 60 Emergency Disaster Work						
*      Contractual	0	0	0	0	0	0
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**      Emergency Disaster Work	0	0	0	0	0	0
Public Works	6,239,484	7,095,601	7,990,900	8,370,505	8,589,308	218,803
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
*      Other Financing Uses	48,630	39,011	45,000	45,000	48,000	3,000
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**      Post Retirement Benefits	48,630	39,011	45,000	45,000	48,000	3,000
DIV 70 Debt Service, Bonds						
*      Debt Service	1,064,236	1,059,276	1,059,000	1,059,000	1,167,377	108,377
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**      Debt Service, Bonds	1,064,236	1,059,276	1,059,000	1,059,000	1,167,377	108,377
DIV 80 Debt Service, BAN's						
*      Debt Service	174,770	164,377	203,500	203,500	215,000	11,500
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**      Debt Service, BAN's	174,770	164,377	203,500	203,500	215,000	11,500
DIV 85 Installment Purchase Debt						
*      Debt Service	1,361	1,361	1,365	1,365	0	1,365-
*      Other Financing Uses	0	0	235	235	0	235-
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**      Installment Purchase Debt	1,361	1,361	1,600	1,600	0	1,600-
DIV 90 Interfund Transfers						
*      Other Financing Uses	1,300,000	0	0	0	0	0
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**      Interfund Transfers	1,300,000	0	0	0	0	0
Non-Departmental	2,588,997	1,264,025	1,309,100	1,309,100	1,430,377	121,277
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****  Water Fund	8,828,481	8,374,626	9,300,000	9,679,605	10,019,685	340,080

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 FOR FISCAL YEAR 2010

ACCOUNT DESCRIPTION	2007 ACTUALS	2008 ACTUALS	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	2010 FINAL BUDGET	CHANGE + OR -
FUND 230 Sewer Fund						
DEPT 85 Public Works						
DIV 10 Administration						
* Personal Services	174,643	276,574	318,700	318,700	357,727	39,027
* Fringe Benefits	60,361	77,793	96,800	96,800	116,368	19,568
* Equipment	979	2,800	0	0	1,000	1,000
* Contractual	119,453	167,663	136,900	136,900	166,100	29,200
** Administration	355,436	524,830	552,400	552,400	641,195	88,795
DIV 15 Sewer Collection						
* Personal Services	437,642	448,298	544,000	544,000	516,844	27,156-
* Fringe Benefits	151,001	155,745	199,100	199,100	213,744	14,644
* Equipment	29,755	39,611	142,000	144,184	395,000	250,816
* Contractual	823,081	714,217	842,250	911,252	883,300	27,952-
** Sewer Collection	1,441,479	1,357,871	1,727,350	1,798,536	2,008,888	210,352
DIV 45 Sewer Treatment						
* Personal Services	366,197	426,317	443,000	443,000	453,938	10,938
* Fringe Benefits	113,670	128,417	137,900	137,900	154,728	16,828
* Equipment	123,915	112,458	55,000	70,919	150,000	79,081
* Contractual	716,870	847,150	967,350	974,488	927,550	46,938-
** Sewer Treatment	1,320,652	1,514,342	1,603,250	1,626,307	1,686,216	59,909
DIV 55 So Alby Swr - Jt Swr Proj						
* Contractual	14,141	15,362	39,500	40,800	43,500	2,700
** So Alby Swr - Jt Swr Proj	14,141	15,362	39,500	40,800	43,500	2,700
DIV 60 Emergency Disaster Work						
* Contractual	0	0	0	0	0	0
** Emergency Disaster Work	0	0	0	0	0	0
*** Public Works	3,131,708	3,412,405	3,922,500	4,018,043	4,379,799	361,756
DEPT 90 Non-Departmental						
DIV 65 Post Retirement Benefits						
* Other Financing Uses	21,416	14,681	15,000	15,000	24,000	9,000
** Post Retirement Benefits	21,416	14,681	15,000	15,000	24,000	9,000
DIV 70 Debt Service, Bonds						
* Debt Service	564,789	242,468	234,500	234,500	585,759	351,259
** Debt Service, Bonds	564,789	242,468	234,500	234,500	585,759	351,259
DIV 80 Debt Service, BAN's						
* Debt Service	65,851	61,454	80,000	80,000	0	80,000-
** Debt Service, BAN's	65,851	61,454	80,000	80,000	0	80,000-
DIV 85 Installment Purchase Debt						

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 FOR FISCAL YEAR 2010

ACCOUNT DESCRIPTION	2007 ACTUALS	2008 ACTUALS	2009 ORIGINAL BUDGET	2009 ADJUSTED BUDGET	2010 FINAL BUDGET	CHANGE + OR -
FUND 230 Sewer Fund						
DEPT 90 Non-Departmental						
DIV 85 Installment Purchase Debt						
* Debt Service	1,361	1,361	54,000	54,000	0	54,000-
* Other Financing Uses	0	0	0	0	0	0
** Installment Purchase Debt	1,361	1,361	54,000	54,000	0	54,000-
DIV 90 Interfund Transfers						
* Other Financing Uses	300,000	0	128,000	128,000	0	128,000-
** Interfund Transfers	300,000	0	128,000	128,000	0	128,000-
*** Non-Departmental	953,417	319,964	511,500	511,500	609,759	98,259
**** Sewer Fund	4,085,125	3,732,369	4,434,000	4,529,543	4,989,558	460,015
	35,324,484	37,283,430	38,667,000	38,461,915	40,166,283	1,704,368