

Budget Report

Expenses for 2010

Budget Code & Description	2009 Actual	Estimated 2009 Total	2009 Budget	Proposed 2010 Budget	Budget 2009 Budget 2010 Amount	To Variance %
GENERAL GOVERNMENT						
Board Salaries/Fica	8,725	11,025	10,000	12,000	2,000	20.00
Board Expenses	1,642	1,877	3,000	2,500	-500	-16.67
Judicial			3,700	3,700	0	0.00
Legal	2,735	4,085	8,000	8,000	0	0.00
Clerk Salary	8,039	10,639	11,000	11,000	0	0.00
Clerk Expenses	655	1,055	1,500	1,200	-300	-20.00
Clerk Office Expenses	829	1,274	1,250	1,250	0	0.00
Computer Exp. & ETC.	310	1,510	1,600	900	-700	-43.75
Election Wages	845	1,445	1,500	1,500	0	0.00
Election Expenses	764	888	750	1,000	250	33.33
Treasurer Salary	4,058	5,258	5,500	5,500	0	0.00
Treasurer Expenses	837	1,048	1,250	1,200	-50	-4.00
Assessor Sal or Contract	5,325	6,525	4,956	7,100	2,144	43.26
Assessor Expenses			150	150	0	0.00
General Buildings & Plant	11,852	11,852			0	0.00
Town Hall Maintenance	161	361	1,500	800	-700	-46.67
Town Hall Expenses	71	71			0	0.00
Town Hall Utilities	728	928	1,250	1,050	-200	-16.00
Other general government						
Ill.Tax,Tax Rf. & Uncoll. Tax					0	0.00
Other Insurance	3,436	3,436	3,500	3,700	200	5.71
Total GENERAL GOVERNMENT	51,012	63,277	60,406	62,550	2,144	3.55
PUBLIC SAFETY						
Fire Protection	14,463	16,940	18,000	18,000	0	0.00
Ambulance	11,202	12,052	7,000	8,000	1,000	14.29
Ambulance Salaries					0	0.00
Ambulance Expenses					0	0.00
Other Public Safety	65	65			0	0.00
Total PUBLIC SAFETY	25,730	29,057	25,000	26,000	1,000	4.00
PUBLIC WORKS						
Transportation						
Highway and street maintenance and construction						
Hwy/ST Loc Maint./sal/Fica	32,619	82,619	103,237	109,419	6,182	5.99
Roadmen Expenses	140	540		500	500	0.00
Equip.-Fuels, Oil, Etc-grader & truc	2,810	4,923	4,000	5,000	1,000	25.00
Workmans Comp.	1,571	1,571	900	2,000	1,100	122.22
Hwy. Bldg. Utilities	1,160	1,360	750	1,000	250	33.33
Hwy & St. Construction Loc	2,422	2,422			0	0.00

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Road related facilities						
Other transportatin						
Sanitation						
Refuse & Garbage Collection	507	1,007	700	900	200	28.57
Recycling	104	312	1,000	1,000	0	0.00
Weed and Nuisance Control	5,702	8,702	15,000	10,000	-5,000	-33.33
Total PUBLIC WORKS	47,035	103,456	125,587	129,819	4,232	3.37
HEALTH AND HUMAN SERVICES						
CULTURE, RECREATION AND EDUCATION						
CONSERVATION AND DEVELOPMENT						
Other Cons. & Development	3,510	3,698	2,000	1,500	-500	-25.00
Total CONSERVATION AND DEVELOPMENT	3,510	3,698	2,000	1,500	-500	-25.00
CAPITAL OUTLAY						
General Government						
Public Safety						
Fire Protection					0	0.00
Transportation						
Highway and street						
Road related facilities						
Other transportation						
Sanitation						
Health and human services						
Culture, recreation and education						
Conservation and development						
Total CAPITAL OUTLAY					0	0.00
DEBT SERVICE						
Debt services--Principal						
Debt service--interest and fiscal charges						
OTHER FINANCING USES						
Total All Expenses	127,287	199,488	212,993	219,869	6,876	3.23