

Proposed Budget Overview - Detail  
Fund: 100 - GENERAL FUND

Account Number	2008 Actual Year-End	2009 Projected Year-End	2009 Budget	2010 Proposed Budget	% Change In Budget
100-00-40000-000-000	LOTTERY CR. REC. FROM STATE	0.00	0.00	0.00	0.00
<b>REVENUES &amp; FINANCE SOURCES</b>					
100-00-41100-000-000	PROPERTY	0.00	0.00	0.00	0.00
100-00-41110-000-000	GENERAL PROPERTY TAXES	760,849.17	830,912.00	830,912.00	-0.53
100-00-41110-479-000	GENERAL PROPERTY TAXES	0.00	0.00	3,000.00	-100.00
100-00-41120-000-000	TAX INCREMENTAL TAXES - TIF #2	0.00	0.00	0.00	0.00
100-00-41140-000-000	MOBILE HOME FEES	10,280.29	11,491.00	8,500.00	35.29
100-00-41300-000-000	PAYMENTS IN LIEU OF TAXES	0.00	0.00	0.00	0.00
100-00-41310-000-000	TAX FROM MUNICIPAL OWNED UTIL	0.00	0.00	53,970.00	0.06
100-00-41800-000-000	INTEREST & PENALTIES ON TAXES	0.00	0.00	0.00	0.00
100-00-41800-001-000	PERSONAL PROPERTY TAX/INTEREST	0.00	0.00	0.00	0.00
<b>TAXES</b>					
		771,129.46	842,403.00	896,382.00	-0.49
100-00-42100-000-000	WATER MAINS AND LATERALS	0.00	0.00	0.00	0.00
100-00-42300-000-000	STREET IMPROVEMENTS	6,580.52	0.00	0.00	999.99
100-00-42500-000-000	DOUGLAS HANSON SPEC. ASSESS	0.00	0.00	0.00	0.00
100-00-42600-000-000	B BOND SPEC. ASSESS.	0.00	0.00	0.00	0.00
<b>SPECIAL ASSESSMENTS</b>					
		6,580.52	0.00	0.00	999.99
100-00-43211-000-000	FED. GRANTS - LAW ENFORCEMENT	747.98	0.00	0.00	0.00
100-00-43400-000-000	STATE SHARED TAXES	0.00	0.00	253,957.00	-100.00
100-00-43410-000-000	SHARED REVENUES	254,546.30	253,957.00	0.00	999.99
100-00-43420-000-000	FIRE INSURANCE	4,012.55	4,000.00	3,920.00	4.59
100-00-43430-000-000	EXEMPT COMPUTER AID	1,257.00	1,850.00	1,000.00	40.00
100-00-43440-000-000	OTHER STATE AID	0.00	0.00	13,000.00	-100.00
100-00-43500-000-000	STATE GRANTS	0.00	0.00	0.00	0.00
100-00-43520-000-000	PUBLIC SAFETY	644.71	800.00	0.00	999.99

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100-00-43528-000-000	DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	0.00
100-00-43530-000-000	TRANSPORTATION	88,183.83	91,496.00	91,496.00	105,244.00	15.03
100-00-43534-000-000	STATE AID - LRIP	0.00	0.00	20,000.00	0.00	-100.00
100-00-43535-000-000	STATE AID - OTHER LAW ENFORCEM	0.00	5,000.00	5,000.00	5,000.00	0.00
100-00-43536-000-000	STATE LAW ENFORCEMENT AID	0.00	3,000.00	3,000.00	3,000.00	0.00
100-00-43540-000-000	RECYCLING GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43545-000-000	RECYCLING GRANT DISBURSTMENT	0.00	0.00	0.00	0.00	0.00
100-00-43580-000-000	CONSERVATION & DEVELOPEMENT	0.00	0.00	0.00	0.00	0.00
100-00-43690-000-000	FINAL COST REFUND J&T/BROADWAY	0.00	0.00	0.00	0.00	0.00
100-00-43791-000-000	COUNTY RECYCLING GRANT	705.59	4,875.00	3,750.00	4,875.00	30.00
100-00-43792-000-000	COUNTY PARK GRANT	0.00	0.00	0.00	0.00	0.00
100-00-43793-000-000	PARK AID - LOCAL	0.00	0.00	0.00	0.00	0.00
100-00-43794-000-000	OTHER LOCAL GOVERNMENT GRANT	29,019.00	45,000.00	0.00	20,000.00	999.99
100-00-43795-000-000	LIBRARY/IFLS/AID	0.00	0.00	33,226.00	33,225.00	0.00
100-00-43796-000-000	LOCAL GOVERNMENT AID-LAW	8,646.23	0.00	0.00	0.00	0.00
<b>INTERGOVERNMENTAL REVENUES</b>		<b>387,763.19</b>	<b>409,978.00</b>	<b>428,349.00</b>	<b>417,477.00</b>	<b>-2.54</b>
100-00-44100-000-000	BUSINESS AND OCCUPATIONAL LIC.	0.00	0.00	300.00	300.00	0.00
100-00-44110-000-000	LIQUOR AND MALT LICENSES	3,150.00	3,600.00	3,420.00	3,600.00	5.26
100-00-44120-000-000	OTHER BUS. AND OCCUPATIONAL	0.00	0.00	0.00	0.00	0.00
100-00-44121-000-000	OPERATOR'S LICENSES	3,840.00	2,747.00	3,600.00	3,600.00	0.00
100-00-44122-000-000	CIGARETTE LICENSES	500.00	600.00	500.00	600.00	20.00
100-00-44123-000-000	CABLE TV FRANCHISE	6,646.40	6,600.00	5,900.00	6,600.00	11.86
100-00-44124-000-000	MOBILE HOME PARK LICENSES	0.00	0.00	50.00	50.00	0.00
100-00-44125-000-000	PEDDLERS PERMITS	0.00	0.00	10.00	10.00	0.00
100-00-44126-000-000	DANCE LICENSES	225.00	235.00	225.00	235.00	4.44
100-00-44128-000-000	RENTAL HOUSING LICENSE FEE	1,935.00	2,300.00	2,400.00	2,300.00	-4.17
100-00-44129-000-000	RENTAL INSPECTIONS	0.00	1,315.00	0.00	1,500.00	999.99

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100-00-44200-000-000	NONBUSINESS LICENSES	0.00	0.00	0.00	0.00	0.00
100-00-44210-000-000	DOG AND CAT LICENSE REVENUE	2,150.88	4,200.00	2,000.00	4,200.00	110.00
100-00-44300-000-000	BUILDING PERMITS AND FEES	10,176.40	36,000.00	10,000.00	10,000.00	0.00
100-00-44400-000-000	ZONING PERMITS & FEES	0.00	150.00	300.00	300.00	0.00
100-00-44500-000-000	CONDITIONAL USE PERMITS	450.00	300.00	600.00	600.00	0.00
100-00-44910-000-000	GREEN SPACE FEES	1,200.00	0.00	0.00	0.00	0.00
<b>LICENSES AND PERMITS</b>		<b>30,273.68</b>	<b>58,047.00</b>	<b>29,305.00</b>	<b>33,895.00</b>	<b>15.66</b>
100-00-45100-000-000	LAW AND ORDINANCE VIOLATIONS	0.00	0.00	0.00	0.00	0.00
100-00-45110-000-000	COURT PENALTIES AND COSTS	25,917.16	20,431.00	36,000.00	36,000.00	0.00
100-00-45130-000-000	PARKING VIOLATIONS	830.00	2,396.00	3,000.00	3,000.00	0.00
<b>FINES, FORFEITS, AND PENALTIES</b>		<b>26,747.16</b>	<b>22,827.00</b>	<b>39,000.00</b>	<b>39,000.00</b>	<b>0.00</b>
100-00-46100-000-000	GENERAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00
100-00-46110-000-000	CLERK'S FEES	190.75	0.00	300.00	300.00	0.00
100-00-46120-000-000	OTHER CHARGES FOR SERVICES	0.00	0.00	0.00	0.00	0.00
100-00-46200-000-000	PUBLIC SAFETY	0.00	0.00	0.00	0.00	0.00
100-00-46210-000-000	LAW ENFORCEMENT FEES	855.00	397.00	3,000.00	1,000.00	-66.67
100-00-46211-000-000	TEMPORARY PLATES	75.00	67.00	75.00	75.00	0.00
100-00-46220-000-000	FIRE PROTECTION FEES	6,275.00	1,500.00	7,000.00	1,500.00	-78.57
100-00-46220-001-000	MISC.BILL/FIRE CALLS	0.00	100.00	0.00	100.00	999.99
100-00-46290-000-000	OTHER PUBLIC SAFETY FEES	1,300.00	0.00	0.00	1,500.00	999.99
100-00-46290-110-000	OTHER PUBLIC SAFETY FEES	0.00	0.00	0.00	0.00	0.00
100-00-46300-000-000	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00
100-00-46310-000-000	HIGHWAY MAINT. & CONSTRUCTION	863.00	2,500.00	2,500.00	0.00	-100.00
100-00-46311-000-000	HIGHWAY CONST. - D. HANSON	0.00	0.00	0.00	0.00	0.00
100-00-46312-000-000	OTHER CONST. - D. HANSON	0.00	0.00	0.00	0.00	0.00
100-00-46324-000-000	STORM SEWERS	0.00	0.00	0.00	0.00	0.00

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100-00-46400-000-000	SANITATION AND UTILITES	0.00	0.00	0.00	0.00	0.00
100-00-46420-000-000	REFUSE AND GARBAGE COLLECTION	0.00	0.00	0.00	0.00	0.00
100-00-46421-000-000	CLEAN UP DAYS FEES	1,175.00	1,350.00	1,400.00	1,400.00	0.00
100-00-46430-000-000	SOLID WASTE DISPOSAL	0.00	0.00	0.00	0.00	0.00
100-00-46435-000-000	RECYCLING	121.45	200.00	0.00	200.00	999.99
100-00-46440-000-000	WEED & NUISANCE CONTROL	65.00	350.00	1,500.00	1,500.00	0.00
100-00-46720-000-000	PARKS	315.00	300.00	300.00	300.00	0.00
<b>PUBLIC CHARGES FOR SERVICE</b>		<b>11,235.20</b>	<b>6,764.00</b>	<b>16,075.00</b>	<b>7,875.00</b>	<b>-51.01</b>
100-00-47290-000-000	OTHER STATE PAYMENTS	0.00	0.00	0.00	0.00	0.00
100-00-47300-000-000	OTHER LOCAL GOVERNMENTS	0.00	0.00	0.00	0.00	0.00
100-00-47310-000-000	GENERAL GOVERNMENT - ELECTION	0.00	0.00	0.00	0.00	0.00
100-00-47320-000-000	PUBLIC SAFETY	0.00	0.00	0.00	0.00	0.00
100-00-47321-000-000	LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00
100-00-47323-000-000	FIRE PROTECTION	0.00	0.00	0.00	0.00	0.00
100-00-47343-000-000	SOLID WASTE	0.00	0.00	1,500.00	0.00	-100.00
100-00-47400-000-000	LOCAL DEPARTMENTS	5,500.00	0.00	0.00	0.00	0.00
100-00-47410-000-000	ADMINISTRATIVE REIMBURSEMENT	2,000.00	0.00	0.00	0.00	0.00
<b>INTERGOVERN CHARGE FOR SERVICE</b>		<b>7,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>-100.00</b>
100-00-48100-000-000	INTEREST	0.00	0.00	0.00	0.00	0.00
100-00-48110-000-000	INTEREST-TEMPORARY INVESTMENT	22,848.25	4,000.00	10,000.00	10,000.00	0.00
100-00-48120-000-000	INTEREST-SPECIAL ASSESSMENT	474.72	0.00	0.00	0.00	0.00
100-00-48130-000-000	INTEREST-ADVANCE REFUND	108,841.18	0.00	0.00	0.00	0.00
100-00-48140-000-000	LATE PAYMENT FEES/RECYCLING	0.00	0.00	0.00	0.00	0.00
100-00-48200-000-000	RENT-LAND RENTAL	420.00	0.00	0.00	0.00	0.00
100-00-48210-000-000	RENT OF MUNICIPAL BUILDING	2,866.63	3,000.00	3,100.00	3,000.00	-3.23
100-00-48211-000-000	MUNICIPAL BUILDING/REINBURSEMENT	0.00	0.00	0.00	0.00	0.00

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100-00-48300-000-000	PROPERTY SALES	0.00	0.00	0.00	0.00	0.00
100-00-48310-000-000	SALE OF VILLAGE PROPERTY	0.00	0.00	0.00	0.00	0.00
100-00-48400-000-000	INSURANCE RECOVERIES	0.00	0.00	4,179.00	0.00	-100.00
100-00-48420-000-000	INSURANCE RECOVERY - LAW ENFO	0.00	0.00	0.00	0.00	0.00
100-00-48430-000-000	INSURANCE RECOVERY - HIGHWAY	0.00	0.00	0.00	0.00	0.00
100-00-48440-000-000	INSURANCE RECOVERY-OTHER	0.00	0.00	0.00	0.00	0.00
100-00-48500-000-000	DONATIONS & CONTRIB-SENIOR'S	151.24	0.00	0.00	0.00	0.00
100-00-48510-000-000	DONATIONS-LIBRARY	0.00	0.00	0.00	0.00	0.00
100-00-48600-000-000	OTHER MISCELLANEOUS REVENUES	0.00	0.00	5,500.00	0.00	-100.00
100-00-48610-000-000	REFUND TO ADVANCE TO NURS HOMI	0.00	0.00	0.00	0.00	0.00
100-00-48620-000-000	REFUND-ADVANCE TO WATER & INT.	0.00	0.00	0.00	0.00	0.00
100-00-48630-000-000	OTHER MISCELLANEOUS REVENUES	550.00	0.00	0.00	0.00	0.00
100-00-48640-000-000	G.O. NOTE- ALL THINGS ABOUT	0.00	0.00	0.00	0.00	0.00
100-00-48650-000-000	REFUND OF ADV. TO SEWER UTILIY	0.00	0.00	0.00	0.00	0.00
100-00-48660-000-000	UNITED FIRE DIST. DEBT REIMBUR	0.00	0.00	0.00	0.00	0.00
100-00-48690-000-000	POLICE DEPT/DRUG BUST	0.00	0.00	0.00	0.00	0.00
100-00-48900-000-000	REFUND OF ADV. TO TID - DEBT	0.00	0.00	0.00	0.00	0.00
100-00-48910-000-000	INSURANCE DIVIDENDS	4,673.42	5,300.00	0.00	5,500.00	999.99
100-00-48910-822-000	DIVIDEND OTHERS	0.00	30.00	0.00	50.00	999.99
100-00-48920-001-000	MISC. BILLING/GENERAL LATE FEE	0.00	20.00	0.00	0.00	0.00
100-00-48980-000-000	MISC. REVENUE - TRACTOR PULL	6,714.00	0.00	0.00	0.00	0.00
100-00-48990-000-000	MISCELLANEOUS REVENUES/TID#2	0.00	0.00	0.00	0.00	0.00
<b>MISCELLANEOUS REVENUE</b>		<b>147,539.44</b>	<b>12,350.00</b>	<b>22,779.00</b>	<b>18,550.00</b>	<b>-18.57</b>
100-00-49110-000-000	Proceeds of Long-term Debt	405,000.00	0.00	0.00	0.00	0.00
100-00-49140-000-000	PROCEEDS OF STFL	0.00	0.00	0.00	0.00	0.00
100-00-49141-000-000	PROCEEDS OF BANK NOTE	0.00	0.00	0.00	0.00	0.00
100-00-49142-000-000	LAND CONTRACT FINANCING	0.00	0.00	0.00	0.00	0.00

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100-00-49143-000-000	PROCEEDS OF S/A B BONDS	0.00	0.00	0.00	0.00	0.00
100-00-49144-000-000	PROCEEDS OF G.O. NOTES	0.00	0.00	0.00	0.00	0.00
100-00-49150-000-000	PROCEEDS OF LEASE PURCHASE AGR	0.00	0.00	0.00	0.00	0.00
100-00-49220-000-000	TRANSFER FROM IMPACT FEE FUND	0.00	0.00	0.00	0.00	0.00
100-00-49230-000-000	DEBT SERVICE FUND	0.00	0.00	0.00	0.00	0.00
100-00-49610-000-000	TRANSFER IN FROM WATER UTILITY	62,478.08	0.00	0.00	0.00	0.00
100-00-49620-000-000	WATER UTILITY	0.00	104,300.00	104,300.00	104,130.00	-0.16
100-00-49630-000-000	SEWER UTILITY	0.00	11,757.00	11,757.00	11,023.00	-6.24
100-00-49640-000-000	TAX INCREMENTAL DISTRICTS	0.00	100,578.00	100,578.00	100,474.00	-0.10
100-00-49650-000-000	CAPITAL RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00
100-00-49999-000-000	FUND BALANCE APPLIED	0.00	3,200.00	3,200.00	0.00	-100.00
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<b>OTHER FINANCING REVENUE SOURCE</b>		<b>467,478.08</b>	<b>219,835.00</b>	<b>219,835.00</b>	<b>215,627.00</b>	<b>-1.91</b>
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<b>Total Revenues</b>		<b>1,856,246.73</b>	<b>1,572,204.00</b>	<b>1,653,225.00</b>	<b>1,627,450.00</b>	<b>-1.56</b>
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100-00-51100-110-000	LEGISLATIVE	0.00	0.00	0.00	0.00	
100-00-51110-110-000	VILLAGE BOARD-WAGES	8,707.00	10,000.00	13,000.00	13,000.00	0.00
100-00-51110-140-000	VILLAGE BOARD	0.00	0.00	0.00	0.00	0.00
100-00-51110-390-000	VILLAGE BOARD	672.55	673.00	0.00	700.00	999.99
100-00-51120-110-000	COMMITTEE - NON BOARD MEMBER	1,405.00	0.00	0.00	0.00	0.00
100-00-51210-110-000	MUNICIPAL COURT-WAGES	33,950.56	35,191.00	35,191.00	37,941.00	7.81
100-00-51210-390-000	MUNICIPAL COURT-EXPENSES	3,445.50	6,190.00	6,190.00	6,490.00	4.85
100-00-51210-810-000	MUNICIPAL COURT-OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-51310-210-000	VILLAGE ATTORNEY	53,321.94	35,000.00	35,000.00	35,000.00	0.00
100-00-51320-210-000	MUNICIPAL CODE - ORDINANCES	0.00	0.00	0.00	0.00	0.00
100-00-51410-110-000	VILLAGE PRESIDENT-WAGES	3,795.00	4,000.00	4,000.00	4,000.00	0.00
100-00-51410-390-000	VILLAGE PRESIDENT-EXPENSES	400.55	500.00	0.00	500.00	999.99
100-00-51420-000-000	VILLAGE CLERK-TREASURER	0.00	6.00	0.00	0.00	0.00
100-00-51420-110-000	VILLAGE CLERK-TREASURER-WAGES	28,782.68	32,958.00	32,958.00	34,103.00	3.47
100-00-51420-120-000	VILLAGE CLERK-TREASURER	0.00	0.00	0.00	0.00	0.00
100-00-51420-390-000	VILLAGE CLERK-TREASURER-EXPEN	21,102.49	17,200.00	17,200.00	15,703.00	-8.70
100-00-51420-810-000	VILLAGE CLERK-TREASURER-OUTLA	11,147.46	0.00	0.00	0.00	0.00
100-00-51440-120-000	ELECTIONS-WAGES	0.00	0.00	0.00	0.00	0.00
100-00-51440-390-000	ELECTIONS-EXPENSES	5,317.73	1,500.00	3,000.00	3,000.00	0.00
100-00-51440-810-000	ELECTIONS	0.00	0.00	0.00	0.00	0.00
100-00-51460-000-000	MUNICIPAL CODE - ORDINANCE	3,064.70	2,800.00	2,000.00	3,000.00	50.00
100-00-51470-000-000	MINICIPAL CODE - MINUTES	0.00	2,000.00	2,000.00	2,000.00	0.00
100-00-51510-210-000	SPECIAL ACCOUNTING & AUDITING	13,725.00	26,900.00	17,000.00	25,000.00	47.06
100-00-51530-120-000	ASSESSMENT OF PROPERTY	0.00	0.00	5,000.00	5,000.00	0.00
100-00-51530-210-000	ASSESSMENT OF PROPERTY	5,400.00	4,050.00	0.00	0.00	0.00
100-00-51530-390-000	ASSESSMENT OF PROPERTY	0.00	0.00	0.00	0.00	0.00
100-00-51610-110-000	LIBRARY BUILDING-WAGES	1,267.23	2,000.00	2,000.00	2,000.00	0.00
100-00-51610-390-000	LIBRARY BUILDING-EXPENSES	12,699.50	9,500.00	8,780.00	8,780.00	0.00
100-00-51610-810-000	LIBRARY BUILDING-OUTLAY	243.00	0.00	5,000.00	4,000.00	-20.00

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Account Number	2008 Actual Year-End	2009 Projected Year-End	2009 Budget	2010 Proposed Budget	% Change In Budget	
100-00-51620-110-000	MUNICIPAL BUILDING-WAGES	3,132.18	4,300.00	4,300.00	4,300.00	0.00
100-00-51620-390-000	MUNICIPAL BUILDING-EXPENSES	18,384.15	12,400.00	12,400.00	12,400.00	0.00
100-00-51620-810-000	MUNICIPAL BUILDING-OUTLAY	0.00	5,000.00	5,000.00	4,000.00	-20.00
100-00-51900-000-000	OTHER GENERAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00
100-00-51910-390-000	ILLEGAL TAXES	14,468.76	0.00	0.00	0.00	0.00
100-00-51920-390-000	CAPITAL RESERVE EXPENSES	0.00	0.00	58,866.00	0.00	-100.00
100-00-51931-510-000	PROPERTY & LIABILITY INSURE	36,062.38	36,000.00	36,000.00	34,000.00	-5.56
100-00-51932-130-000	SOCIAL SECURITY -VILLAGE SHARE	26,943.58	40,200.00	40,200.00	41,004.00	2.00
100-00-51933-130-000	IRA RETIREMENT FUND	43,352.44	71,688.00	71,688.00	73,122.00	2.00
100-00-51934-130-000	EMPLOYE MEDICAL INSURE	129,622.45	207,059.00	207,059.00	219,497.00	6.01
100-00-51935-510-000	EMPLOYE BONDS	0.00	0.00	0.00	0.00	0.00
100-00-51936-131-000	FRINGE BENEFITS	0.00	-98,873.00	-98,873.00	-100,851.00	2.00
100-00-51936-132-000	FRINGE BENEFITS	0.00	-34,600.00	-34,600.00	-35,292.00	2.00
100-00-51980-110-000	OTHER GENERAL GOVERNMENT	0.00	0.00	0.00	5,671.00	999.99
100-00-51980-390-000	OTHER GENERAL GOVERNMENT	0.00	0.00	0.00	0.00	0.00
100-00-51981-000-000	UNEMPLOYMENT COMPENSATION	25.00	3.00	0.00	0.00	0.00
<b>GENERAL GOVERNMENT</b>		<b>480,438.83</b>	<b>433,645.00</b>	<b>490,359.00</b>	<b>458,068.00</b>	<b>-6.59</b>
100-00-52110-000-000	POLICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00
100-00-52110-110-000	POLICE DEPARTMENT-WAGES	196,998.94	192,543.00	196,543.00	199,059.00	1.28
100-00-52110-241-000	POLICE DEPARTMENT-MAINTENANCE	0.00	0.00	0.00	8,500.00	999.99
100-00-52110-292-000	POLICE DEPT - COMMUNICATIONS	0.00	0.00	0.00	13,500.00	999.99
100-00-52110-346-000	POLICE DEPARTMENT - UNIFORMS	0.00	0.00	0.00	3,500.00	999.99
100-00-52110-351-000	POLICE DEPARTMENT - FUEL	0.00	0.00	0.00	18,000.00	999.99
100-00-52110-380-000	POLICE DEPARTMENT-TRAINING	0.00	1,000.00	4,000.00	4,000.00	0.00
100-00-52110-390-000	POLICE DEPT - OFFICE EXPENSES	51,900.99	30,000.00	63,000.00	7,500.00	-88.10
100-00-52110-810-000	POLICE DEPT.-EQUIPMENT OUTLAY	23,279.85	0.00	0.00	21,500.00	999.99
100-00-52110-812-000	POLICE DEPT/DRUG BUST/EXPENSE	0.00	0.00	0.00	0.00	0.00

Proposed Budget Overview - Detail  
Fund: 100 - GENERAL FUND

Account Number		2008 Actual Year-End	2009 Projected Year-End	2009 Budget	2010 Proposed Budget	% Change In Budget
100-00-52110-820-000	POLICE-CAPITAL IMPROVEMENTS	47,251.74	0.00	0.00	0.00	0.00
100-00-52111-810-000	POLICE CAR	22,491.05	10,300.00	0.00	0.00	0.00
100-00-52120-110-000	POLICE REVIEW BOARD-WAGES	0.00	0.00	100.00	100.00	0.00
100-00-52120-120-000	POLICE REVIEW BOARD-PT WAGES	0.00	0.00	0.00	0.00	0.00
100-00-52120-140-000	POLICE REVIEW BOARD-PER DIEM	0.00	0.00	0.00	0.00	0.00
100-00-52120-390-000	POLICE REVIEW BOARD-EXPENSES	0.00	0.00	0.00	0.00	0.00
100-00-52130-110-000	MEG UNIT - POLICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00
100-00-52210-110-000	FIRE DEPARTMENT-WAGES	0.00	0.00	0.00	0.00	0.00
100-00-52210-390-000	FIRE DEPARTMENT-EXPENSES	37,650.93	40,888.00	40,888.00	41,706.00	2.00
100-00-52210-391-000	FIRE CALLS - EXPENSES	0.00	0.00	7,000.00	7,000.00	0.00
100-00-52210-810-000	FIRE DEPARTMENT-OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-52220-110-000	FIRE HALL-WAGES	115.57	750.00	1,000.00	1,000.00	0.00
100-00-52220-390-000	FIRE HALL-EXPENSES	0.00	10.13	0.00	500.00	999.99
100-00-52220-810-000	FIRE HALL-OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-52230-220-000	HYDRANT RENTAL	64,638.00	5,356.00	5,356.00	0.00	-100.00
100-00-52310-390-000	AMBULANCE-EXPENSES	14,787.00	14,742.00	14,742.00	15,037.00	2.00
100-00-52400-390-000	BUILDING INSPECTOR-EXPENSES	10,832.00	3,000.00	3,000.00	3,000.00	0.00
100-00-52500-390-000	TORNADO WARNING SYSTEM-EXPENSES	710.10	1,000.00	1,000.00	1,000.00	0.00
100-00-52500-810-000	TORNADO WARNING SYSTEM-OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-52600-110-000	OTHER PUBLIC SAFETY	385.94	600.00	3,000.00	500.00	-83.33
100-00-52600-390-000	OTHER PUBLIC SAFETY-TRAINING	856.03	2,400.00	0.00	2,500.00	999.99
<b>PUBLIC SAFETY</b>		<b>471,898.14</b>	<b>302,589.13</b>	<b>339,629.00</b>	<b>347,902.00</b>	<b>2.44</b>
100-00-53240-110-000	MACHINERY & EQUIPMENT-WAGES	9,337.32	13,000.00	13,000.00	13,000.00	0.00
100-00-53240-390-000	MACHINERY & EQUIPMENT-EXPENSE	44,631.49	28,000.00	28,000.00	28,000.00	0.00
100-00-53240-810-000	MACHINERY & EQUIPMENT-OUTLAY	4,638.79	11,000.00	11,000.00	7,500.00	-31.82
100-00-53240-812-000	MACHINERY & EQUIPMENT-PICK-UP	0.00	0.00	0.00	0.00	0.00
100-00-53240-813-000	MACHINERY & EQUIPMENT-SWEEPER	0.00	0.00	0.00	0.00	0.00

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100-00-53240-814-000	MACHINERY & EQUIPMENT-CAT	0.00	0.00	0.00	0.00	
100-00-53270-110-000	BUILDINGS & GROUNDS-WAGES	6,577.04	12,300.00	12,300.00	0.00	
100-00-53270-390-000	BUILDINGS & GROUNDS-EXPENSES	12,705.05	17,800.00	17,800.00	0.00	
100-00-53270-810-000	BUILDINGS & GROUNDS-OUTLAY	0.00	570.00	0.00	0.00	
100-00-53270-820-000	BUILDINGS & GROUNDS-OUTLAY	0.00	0.00	0.00	0.00	
100-00-53310-110-000	STREET MAINTENANCE-WAGES	6,679.05	14,500.00	14,500.00	12,500.00	-13.79
100-00-53310-390-000	STREET MAINTENANCE-EXPENSES	27,395.69	29,050.00	29,050.00	31,050.00	6.88
100-00-53310-820-000	STREET MAINTENANCE-OUTLAY	445,296.58	57,000.00	0.00	15,000.00	999.99
100-00-53310-821-000	ST. OUTLAY - PARK STREET	0.00	1,144.00	0.00	0.00	0.00
100-00-53320-110-000	STREET CLEANING-WAGES	3,667.71	5,650.00	5,650.00	5,650.00	0.00
100-00-53320-390-000	STREET CLEANING-EXPENSES	2,814.71	2,950.00	2,950.00	2,950.00	0.00
100-00-53330-110-000	SNOW AND ICE REMOVAL-WAGES	9,161.87	12,000.00	12,000.00	12,000.00	0.00
100-00-53330-390-000	SNOW AND ICE REMOVAL-EXPENSES	11,331.35	8,000.00	6,700.00	8,700.00	29.85
100-00-53340-110-000	TRAFFIC CONTROL-WAGES	582.08	1,500.00	1,500.00	1,500.00	0.00
100-00-53340-390-000	TRAFFIC CONTROL-EXPENSES	113.18	2,500.00	2,500.00	2,500.00	0.00
100-00-53350-210-000	ENGINEERING-NON BUDGET	41,194.72	18,000.00	12,000.00	8,000.00	-33.33
100-00-53420-220-000	STREET LIGHTING	18,452.22	18,000.00	18,000.00	18,000.00	0.00
100-00-53420-820-000	STREET LIGHTING-OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-53630-110-000	SOLID WASTE DISPOSAL-WAGES	3,925.77	5,000.00	5,000.00	5,000.00	0.00
100-00-53630-390-000	SOLID WASTE DISPOSAL-EXPENSES	2,493.84	2,000.00	2,000.00	2,000.00	0.00
100-00-53640-110-000	WEED CUTTING-WAGES	288.94	1,500.00	1,500.00	1,500.00	0.00
100-00-53640-390-000	WEED CONTROL- EXPENSES	0.00	1,500.00	1,500.00	0.00	-100.00
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<b>PUBLIC WORKS</b>		<b>651,287.40</b>	<b>262,964.00</b>	<b>196,950.00</b>	<b>204,950.00</b>	<b>4.06</b>
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100-00-54100-390-000	ANIMAL CONTROL-EXPENSES	0.00	0.00	100.00	100.00	0.00
100-00-54900-110-000	CEMETARY-WAGES	187.82	0.00	0.00	0.00	0.00
100-00-54900-390-000	CEMETARY-EXPENSES	15.00	160.00	0.00	0.00	0.00
100-00-54900-810-000	CEMETARY-OUTLAY-MOWER	6,500.00	0.00	0.00	0.00	0.00

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<b>HEALTH AND HUMAN SERVICES</b>	<b>6,702.82</b>	<b>160.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
100-00-55110-110-000 LIBRARY-WAGES	58,595.98	61,381.00	61,381.00	65,260.00	6.32
100-00-55110-130-000 LIBRARY-BENEFITS	28,682.23	0.00	0.00	0.00	0.00
100-00-55110-390-000 LIBRARY-EXPENSES	52,390.54	74,500.00	74,500.00	77,240.00	3.68
100-00-55110-810-000 LIBRARY-OUTLAY	0.00	0.00	0.00	0.00	0.00
100-00-55200-110-000 PARKS-WAGES	20,141.20	20,000.00	20,000.00	20,000.00	0.00
100-00-55200-390-000 PARKS-EXPENSES	16,582.80	15,110.00	15,110.00	15,110.00	0.00
100-00-55200-810-000 PARKS-OUTLAY	39,930.35	11,000.00	11,000.00	6,000.00	-45.45
100-00-55320-390-000 SUMMER RECREATION-EXPENSES	1,500.00	1,800.00	1,800.00	1,800.00	0.00
100-00-55330-110-000 CELEBRATIONS AND ENTERT-WAGES	2,736.59	5,000.00	5,000.00	5,000.00	0.00
100-00-55330-390-000 CELEBRATIONS/ENTERTAIN/EXPENSI	15,165.08	3,000.00	3,000.00	3,000.00	0.00
100-00-55330-810-000 CELEBRATIONS-ENTERT-OUTLAY	0.00	0.00	0.00	3,000.00	999.99
100-00-55450-110-000 ICE RINKS-WAGES	2,890.42	2,500.00	2,500.00	2,500.00	0.00
100-00-55450-390-000 ICE RINKS-EXPENSES	499.72	750.00	750.00	750.00	0.00
100-00-55550-110-000 TRACTOR PULL - SALARIES	0.00	0.00	0.00	0.00	0.00
100-00-55550-390-000 TRACTOR PULL - EXPENSES	0.00	3,200.00	3,200.00	0.00	-100.00
<b>CULTURE, RECREATION, &amp; EDUC.</b>	<b>239,114.91</b>	<b>198,241.00</b>	<b>198,241.00</b>	<b>199,660.00</b>	<b>0.72</b>
100-00-56300-110-000 PLANNING COMMISSION-WAGES	0.00	1,000.00	1,200.00	1,200.00	0.00
100-00-56300-140-000 PLANNING COMMISSION-PER DIEM	0.00	0.00	0.00	0.00	0.00
100-00-56300-390-000 PLANNING COMMISSION-EXPENSES	0.00	0.00	0.00	0.00	0.00
100-00-56400-390-000 ZONING-BOARD OF APPEALS-EXPENS	0.00	0.00	300.00	300.00	0.00
100-00-56730-390-000 ECONOMIC DEVELOPMENT-EXPENSE	2,059.00	2,100.00	1,000.00	2,500.00	150.00
100-00-56760-000-000 TAX INCREMENTAL FINANCING # 5	0.00	0.00	0.00	0.00	0.00
100-00-56760-390-000 TAX INCREMENTAL FINANCING # 6	0.00	0.00	0.00	0.00	0.00
100-00-56810-390-000 3D STRATEGIES	4,275.00	0.00	0.00	0.00	0.00

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Account Number	2008 Actual Year-End	2009 Projected Year-End	2009 Budget	2010 Proposed Budget	% Change In Budget
<b>CONSERVATION AND DEVELOPEMENT</b>					
	6,334.00	3,100.00	2,500.00	4,000.00	60.00
100-00-58100-610-000	PRINCIPAL L-T DEBT	0.00	0.00	0.00	0.00
100-00-58110-610-000	STATE TRUST FUND LOANS-PRINCIP	0.00	35,087.00	35,087.00	-100.00
100-00-58120-610-000	GO DEBT-PRINCIPAL	72,744.00	35,000.00	35,000.00	234,720.00 570.63
100-00-58140-610-000	DEBT/LEASE LOADER/PRINCIPAL	12,328.60	12,940.00	12,940.00	0.00 -100.00
100-00-58150-610-000	LONG-TERM BONDS-PRINCIPAL	0.00	145,000.00	145,000.00	0.00 -100.00
100-00-58200-620-000	GO DEBT-INTEREST	86,447.83	0.00	0.00	178,050.00 999.99
100-00-58210-620-000	STATE TRUST FUND LOANS-INTERES	0.00	24,796.00	24,796.00	0.00 -100.00
100-00-58211-620-000	GENERAL OBLIGATION NOTES - GEN	0.00	0.00	0.00	0.00 0.00
100-00-58220-620-000	GO.LONG TERM NOTES-INTEREST	0.00	13,600.00	13,600.00	0.00 -100.00
100-00-58220-690-000	GENERAL OBLIGATION NOTES	700.00	0.00	0.00	0.00 0.00
100-00-58230-693-000	DEBT ISSUANCE FEES	8,598.74	0.00	0.00	0.00 0.00
100-00-58240-620-000	DEBT/LEASE LOADER-INTEREST	1,250.79	4,600.00	641.00	0.00 -100.00
100-00-58250-620-000	DEBT LONG TERM BONDS-INTEREST	0.00	0.00	158,382.00	0.00 -100.00
<b>DEBT SERVICE</b>					
	182,069.96	271,023.00	425,446.00	412,770.00	-2.98
100-00-59999-000-000	BANK TRANSFERS	0.00	0.00	0.00	0.00 0.00
<b>OTHER FINANCING USES</b>					
	0.00	0.00	0.00	0.00	0.00
<b>Total Expenses</b>					
	2,037,846.06	1,471,722.13	1,653,225.00	1,627,450.00	-1.56
<b>Net Totals</b>					
	-181,599.33	100,481.87	0.00	0.00	0.00