

## EXPENDITURE COMPARISON SUMMARY

FOR THE YEAR ENDING DECEMBER 31, 2009

Purpose of Appropriation	2009 BUDGETED	2009 ACTUAL	2010 RECOMMENDED	Increase/ Decrease	% CHANGE
4130 Executive	100,790	95,677	109,253	\$8,463	8.40%
4140 Tax, Election, Reg. & Vital Stats.	94,986	90,404	103,709	\$8,723	9.18%
4150 Financial Administration	136,210	141,641	135,575	(\$635)	-0.47%
4153 Legal Expenses	10,000	1,588	10,000	\$0	0.00%
4191 Planning	6,210	5,227	6,160	(\$50)	-0.81%
4191 Zoning	2,901	1,769	2,052	(\$849)	-29.26%
4194 General Government Bldg	35,081	87,578	36,526	\$1,445	4.12%
4195 Cemeteries	32,250	33,674	37,252	\$5,002	15.51%
4196 Other Insurances	26,158	24,890	25,243	(\$915)	-3.50%
4197 Regional Associations *	2,701	8,137	6,666	\$3,965	146.77%
4199 Other General Government	0	53,509	0	\$0	0.00%
4210 Police	383,083	361,886	395,882	\$12,799	3.34%
4210 Police Special Detail	16,148	10,905	10,765	(\$5,383)	-33.34%
4290 Forest Fire Control	6,000	1,272	6,000	\$0	0.00%
4300 Emergency Management	11,000	17,939	10,000	(\$1,000)	-9.09%
4312 Highways & Streets	1,078,241	1,210,694	1,154,018	\$75,777	7.03%
4313 Highway Bridges	0	0	0	\$0	0.00%
4316 Highway Street Lighting	26,500	34,894	35,000	\$8,500	32.08%
4324 Solid Waste Disposal	289,483	319,635	293,384	\$3,901	1.35%
4325 Groundwater Monitoring	5,000	1,278	5,000	\$0	0.00%
4414 Animal & Pest Control	0	0	0	\$0	0.00%
4415 Health Agencies	19,750	20,299	20,000	\$250	1.27%
4441 Welfare Administration	3,539	3,779	5,414	\$1,875	52.98%
4445 Welfare Vendor Payments	23,000	7,242	23,500	\$500	2.17%
4520 Parks & Recreation	54,114	45,347	61,760	\$7,646	14.13%
4550 Library	79,956	84,590	82,441	\$2,485	3.11%
4583 Patriotic Purposes	500	635	635	\$135	27.00%
4589 Other Culture & Recreation	7,900	7,332	12,200	\$4,300	54.43%
4611 Conservation	4,975	4,432	5,555	\$580	11.66%
4711 Debt Service-Principal	343,312	343,312	306,927	(\$36,385)	-10.60%
4721 Debt Service-Interest	36,761	36,761	17,471	(\$19,290)	-52.47%
4723 Debt Service-TAN Interest	0	0	0	\$0	0.00%
4915 Transfer to Capital Reserve Funds	0	11,500	0	\$0	0.00%
4916 Transfer to Trust & Agency	7,000	13,845	0	(\$7,000)	-100.00%
<b>GENERAL FUND</b>	<b>\$2,843,548</b>	<b>\$3,081,672</b>	<b>\$2,918,388</b>	<b>\$74,840</b>	<b>2.63%</b>
4331/4332 Water Department	\$153,157	132,044	\$147,555	(\$5,602)	-3.66%
4326/4911 Sewer Department	\$270,952	213,670	\$255,339	(\$15,613)	-5.76%
<b>TOTAL BUDGET</b>	<b>\$3,267,657</b>	<b>\$3,427,386</b>	<b>\$3,321,282</b>	<b>\$53,625</b>	<b>1.64%</b>
Warrant Articles To Be Passed	\$171,630	Warrant Articles Included Above	\$296,353	\$124,723	72.67%
<b>General Fund + Warrant Articles</b>	<b>\$3,015,178</b>	<b>\$3,081,672</b>	<b>\$3,214,741</b>	<b>\$199,563</b>	<b>6.62%</b>
<b>Total Budget + Warrant Articles</b>	<b>\$3,439,287</b>	<b>\$3,427,386</b>	<b>\$3,617,635</b>	<b>\$178,348</b>	<b>5.19%</b>

\*\* NOTE \*\* 2010 Warrant Articles To Be Passed does not include Bond Article #3.

\* 2009 Budgeted for Regional Associations was placed in a warrant article.