

Fund 101: GENERAL OPERATING FUND
2008 FISCAL YEAR

2008 PROJECTED BUDGET

GL NUMBER	DESCRIPTION	2006 AMENDED BUDGET	2006 ACTIVITY	2007 AMENDED BUDGET	2007 ACTIVITY THRU 12/31/2007	2008 APPROVED BUDGET
ESTIMATED REVENUES						
Dept 000-REVENUE		1,730,210.00	1,486,730.41	1,652,903.00	1,358,204.31	1,521,808.00
	TOTAL ESTIMATED REVENUES	<u>1,730,210.00</u>	<u>1,486,730.41</u>	<u>1,652,903.00</u>	<u>1,358,204.31</u>	<u>1,521,808.00</u>
APPROPRIATIONS						
Dept 101-GOVERNING BODY		895,417.00	871,274.36	912,409.64	881,990.17	753,509.00
Dept 103-TRUSTEE		15,204.00	15,062.59	17,830.00	16,852.68	17,838.60
Dept 104-CONTINGENCY FUND		18,591.14		58,474.36	(15,000.00)	48,171.40
Dept 171-SUPERVISOR		31,919.00	30,753.54	33,957.00	32,211.88	33,094.00
Dept 215-CLERK		29,691.00	29,449.83	31,245.00	30,804.37	31,145.00
Dept 217-DEPUTY CLERK		14,341.00	13,429.02	14,779.00	11,394.96	13,491.00
Dept 223-AUDITOR		8,000.00	5,300.00	8,000.00	8,000.00	6,500.00
Dept 247-REVIEW, BOARD OF		2,634.00	2,054.61	2,707.00	2,448.15	2,607.00
Dept 253-TREASURER		35,183.49	33,734.47	35,802.00	35,086.75	36,752.00
Dept 255-DEPUTY TREASURER		11,598.00	11,791.52	12,401.00	12,486.67	14,730.00
Dept 257-ASSESSOR		56,442.00	59,458.55	82,578.00	65,429.05	65,827.00
Dept 258-CLERICAL/RECEPTIONIST		5,597.00	5,261.70	5,372.00	3,956.03	4,791.00
Dept 262-ELECTIONS		8,495.00	8,494.31	967.00	335.33	15,400.00
Dept 265-TOWNSHIP HALL AND OFFICE		117,307.86	113,001.78	83,457.00	51,279.55	106,400.00
Dept 266-ATTORNEY		10,000.00	1,670.00	8,000.00	4,490.00	10,000.00
Dept 276-CEMETERY		12,945.00	9,764.26	11,943.00	12,540.90	13,715.00
Dept 451-ROAD MAINTENANCE & LIGHTING		216,500.00	224,355.19	224,356.00	7,816.32	261,800.00
Dept 526-SANITARY LAND FILL		674.00		674.00	428.00	414.00
Dept 691-PARKS		67,342.00	44,853.37	64,320.00	49,760.40	75,511.00
Dept 721-PLANNING COMMISSION		13,044.00	6,033.97	10,749.00	6,520.97	8,214.00
Dept 722-BOARD OF APPEALS		2,127.00	2,121.38	2,169.00	1,429.23	1,898.00
	TOTAL APPROPRIATIONS	<u>1,573,052.49</u>	<u>1,487,864.45</u>	<u>1,622,190.00</u>	<u>1,220,261.41</u>	<u>1,521,808.00</u>
	NET OF REVENUES/APPROPRIATIONS - FUND 101	157,157.51	(1,134.04)	30,713.00	137,942.90	

Fund 205: FIRE DEPARTMENT
2008 FISCAL YEAR

2008 PROJECTED BUDGET

GL NUMBER	DESCRIPTION	2006 AMENDED BUDGET	2006 ACTIVITY	2007 AMENDED BUDGET	2007 ACTIVITY THRU 12/31/2007	2008 APPROVED BUDGET
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ESTIMATED REVENUES						
Dept 000-REVENUE		688,242.00	726,814.51	708,377.00	513,377.98	280,931.00
	TOTAL ESTIMATED REVENUES	<u>688,242.00</u>	<u>726,814.51</u>	<u>708,377.00</u>	<u>513,377.98</u>	<u>280,931.00</u>
APPROPRIATIONS						
Dept 336-FIRE DEPARTMENT		768,304.00	737,259.29	708,377.00	634,616.75	280,931.00
	TOTAL APPROPRIATIONS	<u>768,304.00</u>	<u>737,259.29</u>	<u>708,377.00</u>	<u>634,616.75</u>	<u>280,931.00</u>
	NET OF REVENUES/APPROPRIATIONS - FUND 205	(80,062.00)	(10,444.78)		(121,238.77)	

Fund 206: POLICE FUND
2008 FISCAL YEAR

2008 PROJECTED BUDGET

GL NUMBER	DESCRIPTION	2006 AMENDED BUDGET	2006 ACTIVITY	2007 AMENDED BUDGET	2007 ACTIVITY THRU 12/31/2007	2008 APPROVED BUDGET
ESTIMATED REVENUES						
Dept 000-REVENUE		250,189.00	277,132.07	286,112.00	369,304.48	340,775.00
	TOTAL ESTIMATED REVENUES	<u>250,189.00</u>	<u>277,132.07</u>	<u>286,112.00</u>	<u>369,304.48</u>	<u>340,775.00</u>
APPROPRIATIONS						
Dept 301-POLICE DEPARTMENT		269,718.17	287,774.73	286,112.00	342,951.24	340,775.00
	TOTAL APPROPRIATIONS	<u>269,718.17</u>	<u>287,774.73</u>	<u>286,112.00</u>	<u>342,951.24</u>	<u>340,775.00</u>
	NET OF REVENUES/APPROPRIATIONS - FUND 206	(19,529.17)	(10,642.66)		26,353.24	

Fund 249: BUILDING DEPARTMENT
2008 FISCAL YEAR

2008 PROJECTED BUDGET

GL NUMBER	DESCRIPTION	2006 AMENDED BUDGET	2006 ACTIVITY	2007 AMENDED BUDGET	2007 ACTIVITY THRU 12/31/2007	2008 APPROVED BUDGET
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ESTIMATED REVENUES						
Dept 000-REVENUE		105,100.00	60,685.32	68,100.00	88,098.90	115,288.00
	TOTAL ESTIMATED REVENUES	<u>105,100.00</u>	<u>60,685.32</u>	<u>68,100.00</u>	<u>88,098.90</u>	<u>115,288.00</u>
APPROPRIATIONS						
Dept 000-REVENUE			0.40			708.00
Dept 104-CONTINGENCY FUND		2,716.00				
Dept 372-BUILDING INSPECTOR		74,515.00	86,167.43	75,134.00	75,763.12	82,001.00
Dept 373-ELECTRICAL INSPECTOR		27,869.00	24,760.79	22,279.00	20,256.09	22,079.00
Dept 374-MECHANICAL INSPECTOR				1,400.00	8,742.78	10,500.00
	TOTAL APPROPRIATIONS	<u>105,100.00</u>	<u>110,928.62</u>	<u>98,813.00</u>	<u>104,761.99</u>	<u>115,288.00</u>
	NET OF REVENUES/APPROPRIATIONS - FUND 249		(50,243.30)	(30,713.00)	(16,663.09)	

2008 FISCAL YEAR
2008 PROJECTED BUDGET

GL NUMBER	DESCRIPTION	2006 AMENDED BUDGET	2006 ACTIVITY	2007 AMENDED BUDGET	2007 ACTIVITY THRU 12/31/2007	2008 APPROVED BUDGET
	ESTIMATED REVENUES - ALL FUNDS	2,773,741.00	2,551,362.31	2,715,492.00	2,328,985.67	2,258,802.00
	APPROPRIATIONS - ALL FUNDS	2,716,174.66	2,623,827.09	2,715,492.00	2,302,591.39	2,258,802.00
	NET OF REVENUES/APPROPRIATIONS - ALL FUNDS	57,566.34	(72,464.78)		26,394.28	