

	2011 Budget Amounts			2010 Budget Amounts				%	%	
	S&W	O&E	Total	S&W	O&E	Total	Change	Change	Budget	
MAYOR/COUNCIL	\$17,500	\$10,500	\$28,000	\$17,500	\$17,200	\$34,700	-\$6,700	-19.31%	0.27%	
ADMINISTRATIVE & EXECUTIVE	\$202,500	\$72,100	\$274,600	\$198,250	\$81,100	\$279,350	-\$4,750	-1.70%	2.66%	
CLERK	\$80,000	\$0	\$80,000	\$69,600	\$0	\$69,600	\$10,400	14.94%	0.78%	
ELECTIONS	\$0	\$8,000	\$8,000	\$0	\$7,300	\$7,300	\$700	9.59%	0.08%	
FINANCE ADMINISTRATION	\$87,000	\$38,550	\$125,550	\$96,750	\$39,575	\$136,325	-\$10,775	-7.90%	1.22%	
COLLECTION OF TAXES	\$28,000	\$7,400	\$35,400	\$32,500	\$8,100	\$40,600	-\$5,200	-12.81%	0.34%	
TAX ASSESSMENT	\$71,000	\$34,120	\$105,120	\$68,500	\$37,120	\$105,620	-\$500	-0.47%	1.02%	
AUDIT FEES	\$0	\$28,980	\$28,980	\$0	\$28,980	\$28,980	\$0	0.00%	0.28%	
LEGAL SERVICES & COSTS	\$0	\$115,000	\$115,000	\$0	\$115,000	\$115,000	\$0	0.00%	1.11%	
ENGINEERING SERVICES	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%	0.39%	
PLANNING BOARD	\$18,000	\$63,350	\$81,350	\$57,100	\$64,950	\$122,050	-\$40,700	-33.35%	0.79%	
ZONING	\$28,000	\$500	\$28,500	\$27,200	\$600	\$27,800	\$700	2.52%	0.28%	
CONSTRUCTION OFFICIAL	\$124,000	\$7,475	\$131,475	\$119,800	\$8,325	\$128,125	\$3,350	2.61%	1.27%	
ENVIRONMENTAL COMMISSION	\$0	\$2,600	\$2,600	\$0	\$5,100	\$5,100	-\$2,500	-49.02%	0.03%	
BOARD OF HEALTH	\$0	\$400	\$400	\$0	\$400	\$400	\$0	0.00%	0.00%	
ANIMAL CONTROL	\$13,000	\$6,000	\$19,000	\$12,500	\$6,000	\$18,500	\$500	2.70%	0.18%	
MUNICIPAL COURT	\$84,000	\$9,650	\$93,650	\$92,500	\$10,520	\$103,020	-\$9,370	-9.10%	0.91%	
MUNICIPAL PROSECUTOR	\$0	\$27,000	\$27,000	\$0	\$27,000	\$27,000	\$0	0.00%	0.26%	
TOTAL GEN GOVT.	\$753,000	\$471,625	\$1,224,625	\$792,200	\$497,270	\$1,289,470	-\$64,845	-5.03%	11.87%	25.48%
POLICE DEPARTMENT	\$1,837,500	\$129,250	\$1,966,750	\$1,737,500	\$136,250	\$1,873,750	\$93,000	4.96%	19.07%	
EMERGENCY SQUAD	\$0	\$25,500	\$25,500	\$0	\$25,500	\$25,500	\$0	0.00%	0.25%	
EMERGENCY MANAGEMENT	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%	0.03%	
FIRE DEPARTMENT	\$0	\$101,220	\$101,220	\$0	\$101,220	\$101,220	\$0	0.00%	0.98%	
FIRE PREVENTION	\$2,200	\$1,500	\$3,700	\$2,200	\$1,500	\$3,700	\$0	0.00%	0.04%	
(911) RADIO COMMUNICATIONS	\$0	\$171,000	\$171,000	\$0	\$165,000	\$165,000	\$6,000	3.64%	1.66%	
TOTAL PUBLIC SAFETY	\$1,839,700	\$431,470	\$2,271,170	\$1,739,700	\$432,470	\$2,172,170	\$99,000	4.56%	22.02%	47.25%
PUBLIC WORKS DEPARTMENT	\$702,950	\$281,000	\$983,950	\$640,700	\$321,750	\$962,450	\$21,500	2.23%	9.54%	
IMPROVEMENTS TO STREETS & ROADS	\$0	\$0	\$0	\$0	\$35,000	\$35,000	-\$35,000	-100.00%	0.00%	
BUILDINGS AND GROUNDS	\$52,100	\$42,200	\$94,300	\$50,500	\$51,350	\$101,850	-\$7,550	-7.41%	0.91%	
RECYCLING	\$5,600	\$10,000	\$15,600	\$5,400	\$10,000	\$15,400	\$200	1.30%	0.15%	
FLEET MAINTENANCE	\$0	\$113,500	\$113,500	\$0	\$113,500	\$113,500	\$0	0.00%	1.10%	
TOTAL PUBLIC WORKS	\$760,650	\$446,700	\$1,207,350	\$696,600	\$531,600	\$1,228,200	-\$20,850	-1.70%	11.70%	25.12%
RECREATION	\$63,000	\$6,900	\$69,900	\$61,000	\$7,575	\$68,575	\$1,325	1.93%	0.68%	
SENIOR CITIZEN CONTRIBUTION	\$0	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%	0.09%	
SENIOR CITIZEN TRANSPORTATION	\$22,376	\$0	\$22,376	\$20,976	\$0	\$20,976	\$1,400	6.67%	0.22%	
CELEBRATION OF PUBLIC EVENTS	\$0	\$2,250	\$2,250	\$0	\$2,500	\$2,500	-\$250	-10.00%	0.02%	
TOTAL COMMUNITY PROGRAMS	\$85,376	\$18,150	\$103,526	\$81,976	\$19,075	\$101,051	\$2,475	2.45%	1.00%	2.15%
	\$3,438,726	\$1,367,945	\$4,806,671	\$3,310,476	\$1,480,415	\$4,790,891	\$15,780	0.33%	46.60%	100.00%
ELECTRICITY		\$87,000	\$87,000		\$87,000	\$87,000	\$0	0.00%	0.84%	
STREET LIGHTING		\$36,000	\$36,000		\$36,000	\$36,000	\$0	0.00%	0.35%	
TELEPHONE		\$30,000	\$30,000		\$30,000	\$30,000	\$0	0.00%	0.29%	
HEATING OIL		\$130,000	\$130,000		\$130,000	\$130,000	\$0	0.00%	1.26%	
GASOLINE		\$85,000	\$85,000		\$85,000	\$85,000	\$0	0.00%	0.82%	
GENERAL LIABILITY		\$179,871	\$179,871		\$166,658	\$166,658	\$13,213	7.93%	1.74%	
WORKERS COMP		\$90,778	\$90,778		\$84,055	\$84,055	\$6,723	8.00%	0.88%	
GROUP INSURANCE		\$1,450,000	\$1,450,000		\$1,399,000	\$1,399,000	\$51,000	3.65%	14.06%	
STATUTORY EXPENDITURES		\$723,379	\$723,379		\$674,686	\$674,686	\$48,693	7.22%	7.01%	
ACCUMULATED SICK/VAC LEAVE		\$173	\$173		\$173	\$173	\$0	0.00%	0.00%	
MUNICIPAL SEWER CHARGES		\$15,200	\$15,200		\$15,200	\$15,200	\$0	0.00%	0.15%	
MUSCONETCONG SEWER FEES (VC)		\$72,420	\$72,420		\$71,000	\$71,000	\$1,420	2.00%	0.70%	
INTERLOCAL SERVICE AGREEMENTS		\$0	\$0		\$0	\$0	\$0	#DIV/0!	0.00%	
GARBAGE CONTRACT		\$700,700	\$700,700		\$627,500	\$627,500	\$73,200	11.67%	6.79%	
RECYCLING TAX		\$10,500	\$10,500		\$10,500	\$10,500	\$0	0.00%	0.10%	
DEBT SERVICE		\$329,716	\$329,716		\$322,947	\$322,947	\$6,769	2.10%	3.20%	
DEFERRED CHARGES		\$74,000	\$74,000		\$74,000	\$74,000	\$0	0.00%	0.72%	
CAPITAL IMPROVEMENTS		\$200,000	\$200,000		\$180,000	\$180,000	\$20,000	11.11%	1.94%	
FEDERAL AND STATE GRANTS		\$0	\$0		\$17,240	\$17,240	-\$17,240	-100.00%	0.00%	
MUNICIPAL ALLIANCE		\$0	\$0		\$0	\$0	\$0	#DIV/0!	0.00%	
RES FOR UNCOLLECTED TAXES		\$1,187,639	\$1,187,639		\$1,187,639	\$1,187,639	\$0	0.00%	11.51%	
PBA REPRESENTATIVE CONTRACT		\$106,300	\$106,300		\$101,466	\$101,466	\$4,834	4.76%	1.03%	
TOTAL OTHER EXPENSES		\$5,508,676			\$5,300,064	\$208,612	\$208,612	3.94%	\$3.40%	100.00%
		\$10,315,347			\$10,090,955	\$224,392	\$224,392	2.22%	100.00%	
					-\$17,240	2010 GRANTS/Municipal Alliance				
		\$10,315,347			\$10,073,715					

	2011 Budget Amounts			2010 Budget Amounts				%	%
	S&W	O&E	Total	S&W	O&E	Total	Change	Change	Budget
POLICE DEPARTMENT	\$1,837,500	\$129,250	\$1,966,750	\$1,737,500	\$136,250	\$1,873,750	\$93,000	4.96%	19.07%
GARBAGE CONTRACT		\$700,700	\$700,700		\$627,500	\$627,500	\$73,200	11.67%	6.79%
GROUP INSURANCE		\$1,450,000	\$1,450,000		\$1,399,000	\$1,399,000	\$51,000	3.65%	14.06%
STATUTORY EXPENDITURES		\$723,379	\$723,379		\$674,686	\$674,686	\$48,693	7.22%	7.01%
PUBLIC WORKS DEPARTMENT	\$702,950	\$281,000	\$983,950	\$640,700	\$321,750	\$962,450	\$21,500	2.23%	9.54%
CAPITAL IMPROVEMENTS		\$200,000	\$200,000		\$180,000	\$180,000	\$20,000	11.11%	1.94%
GENERAL LIABILITY		\$179,871	\$179,871		\$166,658	\$166,658	\$13,213	7.93%	1.74%
CLERK	\$80,000	\$0	\$80,000	\$69,600	\$0	\$69,600	\$10,400	14.94%	0.78%
DEBT SERVICE		\$329,716	\$329,716		\$322,947	\$322,947	\$6,769	2.10%	3.20%
WORKERS COMP		\$90,778	\$90,778		\$84,055	\$84,055	\$6,723	8.00%	0.88%
(911) RADIO COMMUNICATIONS	\$0	\$171,000	\$171,000	\$0	\$165,000	\$165,000	\$6,000	3.64%	1.66%
PBA REPRESENTATIVE CONTRACT		\$106,300	\$106,300		\$101,466	\$101,466	\$4,834	4.76%	1.03%
CONSTRUCTION OFFICIAL	\$124,000	\$7,475	\$131,475	\$119,800	\$8,325	\$128,125	\$3,350	2.61%	1.27%
MUSCONETCONG SEWER FEES (VC)		\$72,420	\$72,420		\$71,000	\$71,000	\$1,420	2.00%	0.70%
SENIOR CITIZEN TRANSPORTATION	\$22,376	\$0	\$22,376	\$20,976	\$0	\$20,976	\$1,400	6.67%	0.22%
RECREATION	\$63,000	\$6,900	\$69,900	\$61,000	\$7,575	\$68,575	\$1,325	1.93%	0.68%
ELECTIONS	\$0	\$8,000	\$8,000	\$0	\$7,300	\$7,300	\$700	9.59%	0.08%
ZONING	\$28,000	\$500	\$28,500	\$27,200	\$600	\$27,800	\$700	2.52%	0.28%
ANIMAL CONTROL	\$13,000	\$6,000	\$19,000	\$12,500	\$6,000	\$18,500	\$500	2.70%	0.18%
RECYCLING	\$5,600	\$10,000	\$15,600	\$5,400	\$10,000	\$15,400	\$200	1.30%	0.15%
AUDIT FEES	\$0	\$28,980	\$28,980	\$0	\$28,980	\$28,980	\$0	0.00%	0.28%
LEGAL SERVICES & COSTS	\$0	\$115,000	\$115,000	\$0	\$115,000	\$115,000	\$0	0.00%	1.11%
ENGINEERING SERVICES	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%	0.39%
BOARD OF HEALTH	\$0	\$400	\$400	\$0	\$400	\$400	\$0	0.00%	0.00%
MUNICIPAL PROSECUTOR	\$0	\$27,000	\$27,000	\$0	\$27,000	\$27,000	\$0	0.00%	0.26%
EMERGENCY SQUAD	\$0	\$25,500	\$25,500	\$0	\$25,500	\$25,500	\$0	0.00%	0.25%
EMERGENCY MANAGEMENT	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%	0.03%
FIRE DEPARTMENT	\$0	\$101,220	\$101,220	\$0	\$101,220	\$101,220	\$0	0.00%	0.98%
FIRE PREVENTION	\$2,200	\$1,500	\$3,700	\$2,200	\$1,500	\$3,700	\$0	0.00%	0.04%
FLEET MAINTENANCE	\$0	\$113,500	\$113,500	\$0	\$113,500	\$113,500	\$0	0.00%	1.10%
SENIOR CITIZEN CONTRIBUTION	\$0	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$0	0.00%	0.09%
ELECTRICITY		\$87,000	\$87,000		\$87,000	\$87,000	\$0	0.00%	0.84%
STREET LIGHTING		\$36,000	\$36,000		\$36,000	\$36,000	\$0	0.00%	0.35%
TELEPHONE		\$30,000	\$30,000		\$30,000	\$30,000	\$0	0.00%	0.29%
HEATING OIL		\$130,000	\$130,000		\$130,000	\$130,000	\$0	0.00%	1.26%
GASOLINE		\$85,000	\$85,000		\$85,000	\$85,000	\$0	0.00%	0.82%
ACCUMULATED SICK/VAC LEAVE		\$173	\$173		\$173	\$173	\$0	0.00%	0.00%
MUNICIPAL SEWER CHARGES		\$15,200	\$15,200		\$15,200	\$15,200	\$0	0.00%	0.15%
INTERLOCAL SERVICE AGREEMENTS		\$0	\$0		\$0	\$0	\$0	#DIV/0!	0.00%
RECYCLING TAX		\$10,500	\$10,500		\$10,500	\$10,500	\$0	0.00%	0.10%
DEFERRED CHARGES		\$74,000	\$74,000		\$74,000	\$74,000	\$0	0.00%	0.72%
MUNICIPAL ALLIANCE		\$0	\$0		\$0	\$0	\$0	#DIV/0!	0.00%
RES FOR UNCOLLECTED TAXES		\$1,187,639	\$1,187,639		\$1,187,639	\$1,187,639	\$0	0.00%	11.51%
CELEBRATION OF PUBLIC EVENTS	\$0	\$2,250	\$2,250	\$0	\$2,500	\$2,500	-\$250	-10.00%	0.02%
TAX ASSESSMENT	\$71,000	\$34,120	\$105,120	\$68,500	\$37,120	\$105,620	-\$500	-0.47%	1.02%
ENVIRONMENTAL COMMISSION	\$0	\$2,600	\$2,600	\$0	\$5,100	\$5,100	-\$2,500	-49.02%	0.03%
ADMINISTRATIVE & EXECUTIVE	\$202,500	\$72,100	\$274,600	\$198,250	\$81,100	\$279,350	-\$4,750	-1.70%	2.66%
COLLECTION OF TAXES	\$28,000	\$7,400	\$35,400	\$32,500	\$8,100	\$40,600	-\$5,200	-12.81%	0.34%
MAYOR/COUNCIL	\$17,500	\$10,500	\$28,000	\$17,500	\$17,200	\$34,700	-\$6,700	-19.31%	0.27%
BUILDINGS AND GROUNDS	\$62,100	\$42,200	\$94,300	\$50,500	\$51,350	\$101,850	-\$7,550	-7.41%	0.91%
MUNICIPAL COURT	\$84,000	\$9,650	\$93,650	\$92,500	\$10,520	\$103,020	-\$9,370	-9.10%	0.91%
FINANCE ADMINISTRATION	\$87,000	\$38,550	\$125,550	\$96,750	\$39,575	\$136,325	-\$10,775	-7.90%	1.22%
FEDERAL AND STATE GRANTS		\$0	\$0		\$17,240	\$17,240	-\$17,240	-100.00%	0.00%
IMPROVEMENTS TO STREETS & ROADS	\$0	\$0	\$0	\$0	\$35,000	\$35,000	-\$35,000	-100.00%	0.00%
PLANNING BOARD	\$18,000	\$63,350	\$81,350	\$57,100	\$64,950	\$122,050	-\$40,700	-33.35%	0.79%
			\$10,315,347			\$10,090,955			

COUNT	GENERAL ADMIN SW	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-20-100-010	GENERAL ADMIN SW	134,933.00	124,932.51	198,250.00	198,250.00	127,378.34	202,500.00	%2.1	4,250.00
	Total	\$134,933.00	\$124,932.51	\$198,250.00	\$198,250.00	\$127,378.34	\$202,500.00	2.14%	\$4,250.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
20-100-020	GENERAL ADMIN OE								
-20-100-200	Office Supplies	10,000.00	6,756.09	10,000.00	10,000.00	1,836.41	10,000.00	%0.0	0.00
-20-100-201	Postage	14,000.00	13,784.20	17,800.00	17,800.00	13,033.84	14,500.00	-%18.5	-3,300.00
-20-100-202	Dues & Memberships	3,200.00	2,484.00	3,200.00	3,200.00	2,514.00	2,750.00	-%14.1	-450.00
-20-100-203	Seminars & Meetings	4,000.00	2,861.00	4,000.00	4,000.00	2,611.00	3,750.00	-%6.3	-250.00
-20-100-207	Printing	16,000.00	7,847.22	11,000.00	11,000.00	3,788.00	6,500.00	-%40.9	-4,500.00
-20-100-208	Advertising	4,000.00	3,169.49	4,000.00	4,000.00	1,780.45	4,000.00	%0.0	0.00
-20-100-209	Copy Machine	4,600.00	4,572.00	4,600.00	4,600.00	4,419.60	4,600.00	%0.0	0.00
-20-100-210	Publications	2,000.00	706.50	2,000.00	2,000.00	244.76	1,500.00	-%25.0	-500.00
-20-100-211	Service/Maintenance	900.00	4,713.61	900.00	900.00	595.00	900.00	%0.0	0.00
-20-100-216	Computer Services	19,350.00	20,053.08	19,000.00	19,000.00	13,014.40	20,000.00	%5.3	1,000.00
-20-100-240	Mileage	0.00	198.22	0.00	0.00	0.00	0.00		0.00
-20-100-250	Cell Phone -Administration	0.00	0.00	1,100.00	1,100.00	711.89	1,100.00	%0.0	0.00
-20-100-272	Miscellaneous	3,500.00	632.82	3,500.00	3,500.00	311.25	2,500.00	-%28.6	-1,000.00
	Total	\$81,550.00	\$67,778.23	\$81,100.00	\$81,100.00	\$44,860.60	\$72,100.00	-11.10%	-\$9,000.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
201-20-110-010	MAYOR & COUNCIL SW	-5,200.00	0.00	17,500.00	17,500.00	0.00	17,500.00	%0.0	0.00
201-20-110-010	MAYOR & COUNCIL SW	26,100.00	17,286.98	0.00	0.00	8,750.10	0.00		0.00
201-20-110-013	Part-time								
	Total	\$20,900.00	\$17,286.98	\$17,500.00	\$17,500.00	\$8,750.10	\$17,500.00	0.00%	\$0.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
20-110-020	MAYOR & COUNCIL OE								
20-110-200	Office Supplies	1,700.00	355.73	1,400.00	1,400.00	312.00	700.00	-%50.0	-700.00
20-110-202	Dues & Memberships	500.00	180.00	800.00	800.00	645.00	800.00	%0.0	0.00
20-110-203	Seminars & Meetings	7,050.00	567.00	6,000.00	6,000.00	1,840.00	4,000.00	-%33.3	-2,000.00
20-110-204	Codifications	10,000.00	3,444.29	9,000.00	9,000.00	0.00	5,000.00	-%44.4	-4,000.00
	Total	\$19,250.00	\$4,547.02	\$17,200.00	\$17,200.00	\$2,797.00	\$10,500.00	-38.95%	-\$6,700.00

-201-20-120-010	CLERK SW	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-20-120-010	CLERK SW	5,000.00	0.00	69,600.00	69,600.00	0.00	80,000.00	%14.9	10,400.00
-201-20-120-011	Salary	0.00	0.00	0.00	0.00	48,176.32	0.00		0.00
-201-20-120-013	Part-time	2,500.00	7,038.73	0.00	0.00	0.00	0.00		0.00
	Total	\$7,500.00	\$7,038.73	\$69,600.00	\$69,600.00	\$48,176.32	\$80,000.00	14.94%	\$10,400.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
20-120-020	ELECTIONS								
		500.00	46.00	600.00	600.00	50.00	0.00	-%100.0	-600.00
20-120-200	Office Supplies	1,000.00	0.00	0.00	0.00	0.00	0.00		0.00
20-120-201	Postage	12,000.00	7,940.78	0.00	0.00	0.00	5,400.00		5,400.00
20-120-207	Printing	2,100.00	3,082.25	700.00	700.00	0.00	400.00	-%42.9	-300.00
20-120-208	Advertising	9,600.00	9,076.83	6,000.00	6,000.00	5,933.96	2,200.00	-%63.3	-3,800.00
20-120-282	Admin Election								
	Total	\$25,200.00	\$20,145.86	\$7,300.00	\$7,300.00	\$5,983.96	\$8,000.00	9.59%	\$700.00

COUNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-20-130-010	FINANCE ADMINISTRATION SW	94,000.00	93,585.51	96,750.00	96,750.00	62,345.80	87,000.00	-%10.1	-9,750.00
	<i>FINANCE ADMINISTRATION SW</i>								
	<i>Total</i>	<i>\$94,000.00</i>	<i>\$93,585.51</i>	<i>\$96,750.00</i>	<i>\$96,750.00</i>	<i>\$62,345.80</i>	<i>\$87,000.00</i>	<i>-10.08%</i>	<i>-\$9,750.00</i>

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-20-130-020	FINANCE ADMINISTRATION OE								
		1,000.00	691.14	750.00	750.00	647.25	750.00	%0.0	0.00
-20-130-200	Office Supplies	1,500.00	0.00	0.00	0.00	0.00	0.00		0.00
-20-130-201	Postage	100.00	120.00	125.00	125.00	120.00	125.00	%0.0	0.00
-20-130-202	Dues & Memberships	700.00	668.00	1,225.00	1,225.00	268.00	1,000.00	-%18.4	-225.00
-20-130-203	Seminars & Meetings	600.00	1,332.50	1,000.00	1,000.00	543.00	1,000.00	%0.0	0.00
-20-130-207	Printing	200.00	0.00	0.00	0.00	157.44	0.00		0.00
-20-130-208	Advertising	500.00	327.00	500.00	500.00	265.92	500.00	%0.0	0.00
-20-130-209	Copy Machine	28,375.00	28,375.00	28,375.00	28,375.00	0.00	28,375.00	%0.0	0.00
-20-130-213	Audit Fees	4,900.00	4,758.00	4,800.00	4,800.00	4,810.00	4,800.00	%0.0	0.00
-20-130-216	Computer Services	2,000.00	1,626.00	2,800.00	2,800.00	1,580.00	2,000.00	-%28.6	-800.00
-20-130-272	Miscellaneous								
	Total	\$39,875.00	\$37,897.64	\$39,575.00	\$39,575.00	\$8,391.61	\$38,550.00	-2.59%	-\$1,025.00

-201-20-135-020	AUDIT	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-20-135-020	AUDIT	0.00	0.00	28,980.00	28,980.00	0.00	28,980.00	%0.0	0.00
-201-20-135-213	Audit Fees	28,980.00	25,025.00	0.00	0.00	0.00	0.00		0.00
	Total	\$28,980.00	\$25,025.00	\$28,980.00	\$28,980.00	\$0.00	\$28,980.00	0.00%	\$0.00

NT	TAX COLLECTION SW	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
		31,500.00	31,392.09	32,500.00	32,500.00	23,859.92	28,000.00	-%13.8	-4,500.00
-20-145-010	TAX COLLECTION SW								
	Total	\$31,500.00	\$31,392.09	\$32,500.00	\$32,500.00	\$23,859.92	\$28,000.00	-13.85%	-\$4,500.00

-201-20-145-020	TAX COLLECTION OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-20-145-200	Office Supplies	3,000.00	997.63	1,675.00	1,675.00	214.08	1,000.00	-%40.3	-675.00
-201-20-145-201	Postage	2,500.00	2,000.00	0.00	0.00	20.01	0.00		0.00
-201-20-145-202	Dues & Memberships	100.00	75.00	150.00	150.00	105.00	150.00	%0.0	0.00
-201-20-145-203	Seminars & Meetings	500.00	651.00	1,000.00	1,000.00	576.00	850.00	-%15.0	-150.00
-201-20-145-207	Printing	1,000.00	1,999.18	2,000.00	2,000.00	1,088.20	2,000.00	%0.0	0.00
-201-20-145-208	Advertising	500.00	561.00	675.00	675.00	0.00	700.00	%3.7	25.00
-201-20-145-216	Computer Services	2,700.00	2,562.00	2,600.00	2,600.00	2,590.00	2,700.00	%3.8	100.00
-201-20-145-272	Miscellaneous	1,500.00	1,305.25	0.00	0.00	0.00	0.00		0.00
	Total	\$11,800.00	\$10,151.06	\$8,100.00	\$8,100.00	\$4,593.29	\$7,400.00	-8.64%	-\$700.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
IT	TAX ASSESSMENT SW	66,500.00	66,289.32	68,500.00	68,500.00	47,358.68	71,000.00	%3.6	2,500.00
20-150-010	TAX ASSESSMENT SW	\$66,500.00	\$66,289.32	\$68,500.00	\$68,500.00	\$47,358.68	\$71,000.00	3.65%	\$2,500.00
	Total								

201-20-150-020	TAX ASSESSMENT OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
201-20-150-200	Office Supplies	500.00	126.50	1,000.00	1,000.00	218.24	500.00	-%50.0	-500.00
201-20-150-201	Postage	0.00	0.00	0.00	0.00	60.76	0.00		0.00
201-20-150-202	Dues & Memberships	200.00	100.00	200.00	200.00	100.00	200.00	%0.0	0.00
201-20-150-203	Seminars & Meetings	1,000.00	95.00	1,000.00	1,000.00	885.00	1,000.00	%0.0	0.00
201-20-150-207	Printing	2,000.00	2,082.21	2,500.00	2,500.00	1,061.62	2,500.00	%0.0	0.00
201-20-150-208	Advertising	20.00	11.00	20.00	20.00	0.00	20.00	%0.0	0.00
201-20-150-214	Map Maintenance	7,500.00	7,725.27	7,500.00	7,500.00	6,712.50	5,000.00	-%33.3	-2,500.00
201-20-150-216	Computer Services	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	%0.0	0.00
201-20-150-228	Tax Appeals	15,000.00	19,053.56	20,000.00	20,000.00	1,359.00	20,000.00	%0.0	0.00
201-20-150-240	Mileage	200.00	0.00	200.00	200.00	0.00	200.00	%0.0	0.00
201-20-150-245	O/S Appraisals	3,500.00	200.00	2,000.00	2,000.00	0.00	2,000.00	%0.0	0.00
201-20-150-272	Miscellaneous	300.00	226.10	300.00	300.00	0.00	300.00	%0.0	0.00
	Total	\$32,620.00	\$32,019.64	\$37,120.00	\$37,120.00	\$12,797.12	\$34,120.00	-8.08%	-\$3,000.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-20-155-020	LEGAL SERVICES	0.00	0.00	115,000.00	115,000.00	0.00	115,000.00	%0.0	0.00
-20-155-020	LEGAL SERVICES	115,000.00	80,105.84	0.00	0.00	42,044.14	0.00		0.00
-20-155-808	Legal Retainer	0.00	14,323.80	0.00	0.00	1,470.00	0.00		0.00
-20-155-908	Litigation - Misc Legal								
	Total	\$115,000.00	\$94,429.64	\$115,000.00	\$115,000.00	\$43,514.14	\$115,000.00	0.00%	\$0.00

ACCOUNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-20-165-020	ENGINEERING	40,000.00	26,102.16	40,000.00	40,000.00	13,660.76	40,000.00	%0.0	0.00
-201-20-170-010	ENVIRONMENTAL COMMITTEE SW	50,500.00	50,269.95	0.00	0.00	0.00	0.00		0.00
	Total	\$90,500.00	\$76,372.11	\$40,000.00	\$40,000.00	\$13,660.76	\$40,000.00	0.00%	\$0.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
20-170-020	ENVIRONMENTAL COMMISSION OE								
		2,000.00	669.94	750.00	750.00	176.07	750.00	%0.0	0.00
20-170-200	Office Supplies								
		400.00	320.00	450.00	450.00	450.00	450.00	%0.0	0.00
20-170-202	Dues & Memberships								
		200.00	10.00	200.00	200.00	160.00	200.00	%0.0	0.00
20-170-203	Seminars & Meetings								
		0.00	13.80	0.00	0.00	0.00	0.00		0.00
20-170-208	Advertising								
		75.00	230.00	1,200.00	1,200.00	0.00	1,200.00	%0.0	0.00
20-170-210	Publications								
		0.00	0.00	2,500.00	2,500.00	0.00	0.00	-%100.0	-2,500.00
20-170-211	Community Forestry								
		0.00	0.00	2,500.00	2,500.00	0.00	0.00	-%100.0	-2,500.00
	Total	\$2,675.00	\$1,243.74	\$5,100.00	\$5,100.00	\$786.07	\$2,600.00	-49.02%	-\$2,500.00

COUNT	PLANNING BD SW	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-21-180-010	PLANNING BD SW	75,000.00	74,768.40	57,100.00	57,100.00	27,219.62	18,000.00	-%68.5	-39,100.00
	<i>Total</i>	\$75,000.00	\$74,768.40	\$57,100.00	\$57,100.00	\$27,219.62	\$18,000.00	-68.48%	-\$39,100.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-21-180-020	PLANNING BD OE								
-21-180-200	Office Supplies	1,000.00	35.37	1,000.00	1,000.00	277.98	500.00	-%50.0	-500.00
-21-180-202	Dues & Memberships	450.00	305.00	450.00	450.00	315.00	350.00	-%22.2	-100.00
-21-180-203	Seminars & Meetings	600.00	185.00	500.00	500.00	1,432.00	500.00	%0.0	0.00
-21-180-207	Printing	250.00	0.00	250.00	250.00	0.00	0.00	-%100.0	-250.00
-21-180-208	Advertising	300.00	278.25	300.00	300.00	225.60	400.00	%33.3	100.00
-21-180-210	Publications	500.00	513.00	500.00	500.00	98.00	250.00	-%50.0	-250.00
-21-180-211	Service/Maintenance	400.00	425.00	450.00	450.00	425.00	850.00	%88.9	400.00
-21-180-215	Legal Services	10,000.00	14,663.25	10,000.00	10,000.00	5,830.50	10,000.00	%0.0	0.00
-21-180-218	Engineering Fees	10,000.00	3,000.00	5,000.00	5,000.00	6,000.00	5,000.00	%0.0	0.00
-21-180-221	Planner Fees	10,000.00	1,110.00	25,000.00	25,000.00	1,248.75	25,000.00	%0.0	0.00
-21-180-223	Highlands Plan Initiative	10,000.00	320.00	10,000.00	10,000.00	0.00	10,000.00	%0.0	0.00
-21-180-224	Affordable Housing	10,000.00	0.00	10,000.00	10,000.00	4,901.52	10,000.00	%0.0	0.00
-21-180-272	Miscellaneous	1,000.00	22.50	1,000.00	1,000.00	400.00	500.00	-%50.0	-500.00
-21-180-483	Equipment	500.00	0.00	500.00	500.00	0.00	0.00	-%100.0	-500.00
	Total	\$55,000.00	\$20,857.37	\$64,950.00	\$64,950.00	\$21,154.35	\$63,350.00	-2.46%	-\$1,600.00

CCOUNT	ZONING COMMISSION SW	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
I-201-21-185-010	ZONING COMMISSION SW	26,319.00	26,318.52	27,200.00	27,200.00	18,767.04	28,000.00	%2.9	800.00
	<i>Total</i>	<i>\$26,319.00</i>	<i>\$26,318.52</i>	<i>\$27,200.00</i>	<i>\$27,200.00</i>	<i>\$18,767.04</i>	<i>\$28,000.00</i>	<i>2.94%</i>	<i>\$800.00</i>

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-21-185-020	ZONING COMMISSION OE								
		500.00	0.00	100.00	100.00	0.00	0.00	-%100.0	-100.00
-21-185-240	Mileage								
		0.00	0.00	500.00	500.00	10.00	500.00	%0.0	0.00
-21-185-272	Miscellaneous								
		\$500.00	\$0.00	\$600.00	\$600.00	\$10.00	\$500.00	-16.67%	-\$100.00
	Total								

CCOUNT	CONSTRUCTION CODE OFFICIAL S/W	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
L-201-22-195-010	CONSTRUCTION CODE OFFICIAL S/W	119,000.00	116,843.37	119,800.00	119,800.00	82,866.99	124,000.00	%3.5	4,200.00
	<i>Total</i>	\$119,000.00	\$116,843.37	\$119,800.00	\$119,800.00	\$82,866.99	\$124,000.00	3.51%	\$4,200.00

	CONSTRUCTION CODE OFFICIAL OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-22-195-020									
-22-195-200	Office Supplies	1,200.00	496.72	1,100.00	1,100.00	524.01	1,100.00	%0.0	0.00
-22-195-202	Dues & Memberships	150.00	102.00	150.00	150.00	0.00	75.00	-%50.0	-75.00
-22-195-203	Seminars & Meetings	400.00	0.00	400.00	400.00	0.00	250.00	-%37.5	-150.00
-22-195-207	Printing	700.00	913.00	800.00	800.00	623.00	800.00	%0.0	0.00
-22-195-210	Publications	200.00	309.00	300.00	300.00	0.00	250.00	-%16.7	-50.00
-22-195-211	Service/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00		0.00
-22-195-216	Computer Services	1,400.00	450.00	1,175.00	1,175.00	0.00	1,100.00	-%6.4	-75.00
-22-195-240	Mileage	1,500.00	1,672.00	1,500.00	1,500.00	791.00	1,500.00	%0.0	0.00
-22-195-261	Subs for Vacation	3,000.00	840.00	2,500.00	2,500.00	0.00	2,000.00	-%20.0	-500.00
-22-195-272	Miscellaneous	500.00	0.00	400.00	400.00	140.00	400.00	%0.0	0.00
	Total	\$9,050.00	\$4,782.72	\$8,325.00	\$8,325.00	\$2,078.01	\$7,475.00	-10.21%	-\$850.00

-201-23-210-020	GENERAL LIABILITY	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-23-210-231	Surety Bond Premiums	7,000.00	1,465.00	1,500.00	1,500.00	1,425.00	1,500.00	%0.0	
-201-23-210-233	Other Insurance	151,696.00	153,460.51	165,158.00	165,158.00	165,158.72	178,371.00	%0.0	
-201-23-210-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00		
	Total	\$158,696.00	\$154,925.51	\$166,658.00	\$166,658.00	\$166,583.72	\$179,871.00		

JNT	WORKERS COMP	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
L-23-215-020	WORKERS COMP	80,388.00	78,188.90	84,055.00	84,055.00	84,054.04	90,778.00	%0.0	
	Total	\$80,388.00	\$78,188.90	\$84,055.00	\$84,055.00	\$84,054.04	\$90,778.00		

-201-23-220-020	GROUP INSURANCE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-23-220-230	Group Plans	1,362,476.00	1,282,406.29	1,399,000.00	1,399,000.00	994,035.38	1,450,000.00	%0.0	
-201-23-220-299	Group Insurance employee reimbursement	0.00	13,268.59	0.00	0.00	14,466.38	0.00		
	Total	\$1,362,476.00	\$1,295,674.88	\$1,399,000.00	\$1,399,000.00	\$1,008,501.76	\$1,450,000.00		

1-25-240-010	POLICE SW	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-25-240-011	Salary	180,000.00	162,013.89	1,533,000.00	1,533,000.00	1,054,651.44	1,633,000.00	%6.5	100,000.00
1-25-240-012	Overtime	7,000.00	3,495.30	190,000.00	190,000.00	110,866.04	190,000.00	%0.0	0.00
1-25-240-013	Special Officers	0.00	0.00	7,000.00	7,000.00	1,490.66	7,000.00	%0.0	0.00
1-25-240-015	College Credits	7,000.00	6,566.00	7,500.00	7,500.00	7,174.00	7,500.00	%0.0	0.00
	Total	\$194,000.00	\$172,075.19	\$1,737,500.00	\$1,737,500.00	\$1,174,182.14	\$1,837,500.00	5.76%	\$100,000.00

-201-25-240-020	POLICE OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-25-240-200	Office Supplies/Misc	2,500.00	2,134.79	2,500.00	2,500.00	1,121.20	2,500.00	%0.0	0.00
-201-25-240-201	Postage	800.00	0.00	800.00	800.00	100.79	800.00	%0.0	0.00
-201-25-240-202	Dues & Memberships	1,500.00	1,460.00	1,500.00	1,500.00	1,435.00	1,500.00	%0.0	0.00
-201-25-240-203	Seminars & Meetings	3,500.00	1,233.16	3,500.00	3,500.00	953.86	3,500.00	%0.0	0.00
-201-25-240-207	Printing	500.00	82.70	500.00	500.00	72.60	500.00	%0.0	0.00
-201-25-240-209	Copy Machine	2,600.00	2,459.82	2,600.00	2,600.00	2,422.73	2,600.00	%0.0	0.00
-201-25-240-210	Publications	850.00	1,047.95	1,000.00	1,000.00	907.71	1,000.00	%0.0	0.00
-201-25-240-211	Service/Maintenance	7,000.00	5,292.27	7,000.00	7,000.00	1,562.75	7,000.00	%0.0	0.00
-201-25-240-220	Operating Maintenance	7,000.00	5,732.87	7,000.00	7,000.00	2,239.28	7,000.00	%0.0	0.00
-201-25-240-235	Uniform/Clothing Replacement	3,000.00	0.00	3,000.00	3,000.00	60.00	3,000.00	%0.0	0.00
-201-25-240-236	Uniforms Allowance	19,350.00	14,280.77	11,850.00	11,850.00	9,100.90	11,850.00	%0.0	0.00
-201-25-240-240	Mileage	0.00	5.85	0.00	0.00	0.00	0.00		0.00
-201-25-240-246	Meals	1,500.00	381.50	1,500.00	1,500.00	114.43	1,500.00	%0.0	0.00
-201-25-240-250	Cell Phone - Police	0.00	0.00	4,500.00	4,500.00	3,212.23	4,500.00	%0.0	0.00
-201-25-240-255	Road Safety	500.00	0.00	500.00	500.00	0.00	500.00	%0.0	0.00
-201-25-240-256	Investigation Expense	1,500.00	1,619.76	1,500.00	1,500.00	341.12	1,500.00	%0.0	0.00
-201-25-240-266	Radio Repairs Upgrade	5,000.00	4,621.77	5,000.00	5,000.00	510.33	5,000.00	%0.0	0.00
-201-25-240-267	Supplies Police/Fire	2,000.00	1.96	2,000.00	2,000.00	0.00	2,000.00	%0.0	0.00
-201-25-240-268	Firearms & Ammo	4,000.00	4,033.33	5,000.00	5,000.00	2,304.69	5,000.00	%0.0	0.00
-201-25-240-269	Medical Svcs	1,500.00	797.23	1,500.00	1,500.00	404.80	1,500.00	%0.0	0.00
-201-25-240-271	Police & Fire Training	10,000.00	18,040.14	15,000.00	15,000.00	20,629.88	31,000.00	%106.7	16,000.00
-201-25-240-281	Cars/Public Safety	56,000.00	55,919.64	50,000.00	50,000.00	46,779.84	27,000.00	-%46.0	-23,000.00
-201-25-240-283	New Equipment	5,000.00	3,341.88	5,000.00	5,000.00	59.49	5,000.00	%0.0	0.00
-201-25-240-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00		0.00
-201-25-240-452	Special Items	3,500.00	2,653.41	3,500.00	3,500.00	3,041.75	3,500.00	%0.0	0.00
	Total	\$139,100.00	\$125,140.80	\$136,250.00	\$136,250.00	\$97,375.38	\$129,250.00	-5.14%	-\$7,000.00

NT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
	POLICE RADIO & COMM & 911								
-25-250-020	POLICE RADIO & COMM & 911	168,966.00	160,917.96	165,000.00	165,000.00	162,337.35	171,000.00	%3.6	6,000.00
	<i>Total</i>	<i>\$168,966.00</i>	<i>\$160,917.96</i>	<i>\$165,000.00</i>	<i>\$165,000.00</i>	<i>\$162,337.35</i>	<i>\$171,000.00</i>	<i>3.64%</i>	<i>\$6,000.00</i>

1-201-25-252-020	OFFICE OF EMERGENCY MANAGEMENT	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-25-252-220	Operating-Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	%0.0	0.00
	Total	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	\$0.00

L-25-253-010	MUNICIPAL COURT SW	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
L-25-253-011	Salary	0.00	0.00	92,500.00	92,500.00	61,102.93	84,000.00	-%9.2	-8,500.00
L-25-253-012	Overtime	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total	\$0.00	\$0.00	\$92,500.00	\$92,500.00	\$61,102.93	\$84,000.00	-9.19%	-\$8,500.00

-201-25-253-020	MUNICIPAL COURT OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-25-253-200	Office Supplies	3,200.00	651.07	1,500.00	1,500.00	247.16	1,500.00	%0.0	0.00
-201-25-253-201	Postage	2,400.00	0.00	0.00	0.00	0.00	0.00		0.00
-201-25-253-202	Dues & Memberships	170.00	150.00	170.00	170.00	60.00	100.00	-%41.2	-70.00
-201-25-253-203	Seminars & Meetings	1,200.00	653.55	900.00	900.00	798.84	900.00	%0.0	0.00
-201-25-253-206	Emergent Coverage	1,100.00	181.25	1,100.00	1,100.00	752.50	1,100.00	%0.0	0.00
-201-25-253-207	Printing	2,500.00	1,393.55	2,500.00	2,500.00	1,176.45	2,500.00	%0.0	0.00
-201-25-253-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00		0.00
-201-25-253-209	Copy Machine	50.00	57.44	50.00	50.00	60.64	50.00	%0.0	0.00
-201-25-253-210	Publications	300.00	292.55	350.00	350.00	319.50	350.00	%0.0	0.00
-201-25-253-211	Service/Maintenance	800.00	1,150.00	1,200.00	1,200.00	1,219.95	1,200.00	%0.0	0.00
-201-25-253-237	Interpreter Fees	1,200.00	225.30	1,200.00	1,200.00	0.00	1,000.00	-%16.7	-200.00
-201-25-253-240	Mileage	350.00	131.71	350.00	350.00	389.00	350.00	%0.0	0.00
-201-25-253-250	Cell Phone - Judge	0.00	0.00	0.00	0.00	0.00	0.00		0.00
-201-25-253-272	Miscellaneous	200.00	0.00	200.00	200.00	10.00	0.00	-%100.0	-200.00
-201-25-253-283	New Equipment	1,000.00	0.00	1,000.00	1,000.00	0.00	600.00	-%40.0	-400.00
	Total	\$14,470.00	\$4,886.42	\$10,520.00	\$10,520.00	\$5,034.04	\$9,650.00	-8.27%	-\$870.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-25-260-020	FIRST AID CONTRIBUTIONS	0.00	0.00	25,500.00	25,500.00	0.00	0.00	-%100.0	-25,500.00
-25-260-020	FIRST AID CONTRIBUTIONS	25,500.00	25,500.00	0.00	0.00	25,500.00	25,500.00		25,500.00
-25-260-224	Aid								
	Total	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	0.00%	\$0.00

COUNT	Fire Prevention	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-25-265-010	FIRE PREVENTION SW	2,200.00	2,180.25	2,200.00	2,200.00	1,509.48	2,200.00	%0.0	0.00
-201-25-265-015	FIRE PREVENTION OE	1,500.00	74.38	1,500.00	1,500.00	0.00	1,500.00	%0.0	0.00
	Total	\$3,700.00	\$2,254.63	\$3,700.00	\$3,700.00	\$1,509.48	\$3,700.00	0.00%	\$0.00

1-25-265-020	FIRE OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-25-265-200	Office Supplies/Misc	2,250.00	199.93	2,000.00	2,000.00	448.39	2,000.00	%0.0	0.00
1-25-265-202	Dues & Memberships	405.00	365.00	365.00	365.00	525.00	365.00	%0.0	0.00
1-25-265-210	Publications	500.00	0.00	125.00	125.00	0.00	125.00	%0.0	0.00
1-25-265-211	Service/Maintenance	4,000.00	4,400.30	10,340.00	10,340.00	1,945.68	10,340.00	%0.0	0.00
1-25-265-220	Operating Maintenance	10,000.00	3,711.40	4,415.00	4,415.00	107.13	4,415.00	%0.0	0.00
1-25-265-235	Uniform/Clothing Replacement	17,000.00	6,888.45	17,550.00	17,550.00	334.75	17,550.00	%0.0	0.00
1-25-265-236	Uniforms Allowance	18,000.00	25,024.00	25,000.00	25,000.00	25,000.00	25,000.00	%0.0	0.00
1-25-265-248	Minor Equip	18,000.00	16,031.96	16,000.00	16,000.00	2,912.32	16,000.00	%0.0	0.00
1-25-265-250	Cell Phone - Fire Dept.	0.00	0.00	1,500.00	1,500.00	787.57	1,500.00	%0.0	0.00
1-25-265-264	Tire Repairs	2,000.00	0.00	1,500.00	1,500.00	0.00	1,500.00	%0.0	0.00
1-25-265-265	Vehicle Repairs	15,500.00	11,648.77	0.00	0.00	-12,020.23	0.00		0.00
1-25-265-266	Radio Repairs Upgrade	9,000.00	6,199.05	9,000.00	9,000.00	4,472.21	9,000.00	%0.0	0.00
1-25-265-267	Supplies Police/Fire	0.00	0.00	500.00	500.00	0.00	500.00	%0.0	0.00
1-25-265-271	Police & Fire Training	4,000.00	3,515.09	4,425.00	4,425.00	625.00	4,425.00	%0.0	0.00
1-25-265-274	Rental Equipment	4,500.00	4,500.00	4,500.00	4,500.00	0.00	4,500.00	%0.0	0.00
1-25-265-283	New Equipment	11,000.00	27,765.08	4,000.00	4,000.00	0.00	4,000.00	%0.0	0.00
	Total	\$116,155.00	\$110,249.03	\$101,220.00	\$101,220.00	\$25,137.82	\$101,220.00	0.00%	\$0.00

COUNT	PROSECUTOR	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
-201-25-275-020	PROSECUTOR	27,000.00	23,175.00	27,000.00	27,000.00	11,250.00	27,000.00	%0.0	0.00
	Total	\$27,000.00	\$23,175.00	\$27,000.00	\$27,000.00	\$11,250.00	\$27,000.00	0.00%	\$0.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-26-290-010	ROAD REPAIR & MAINT SW								
		15,000.00	13,094.46	574,000.00	574,000.00	361,644.44	628,000.00	%9.4	54,000.00
1-26-290-011	Salary								
		0.00	0.00	15,000.00	15,000.00	3,511.91	15,000.00	%0.0	0.00
1-26-290-012	Overtime								
		0.00	0.00	50,000.00	50,000.00	28,642.47	50,000.00	%0.0	0.00
1-26-290-014	Storm Overtime								
		0.00	0.00	0.00	0.00	7,440.00	0.00		0.00
1-26-290-015	Seasonal								
		0.00	0.00	0.00	0.00	8,250.00	8,250.00		8,250.00
1-26-290-017	Clothing Allowance								
		50,000.00	33,446.01	0.00	0.00	561.00	1,700.00	%0.0	0.00
1-26-290-019	Meal Allowance								
		0.00	0.00	1,700.00	1,700.00				
	Total	\$65,000.00	\$46,540.47	\$640,700.00	\$640,700.00	\$410,049.82	\$702,950.00	9.72%	\$62,250.00

1-201-26-290-020	ROAD REPAIR & MAINT OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-26-290-200	Office Supplies	2,000.00	1,096.22	1,000.00	1,000.00	331.56	1,000.00	%0.0	0.00
1-201-26-290-210	Publications	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-26-290-216	Computer Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-26-290-220	Operating Maintenance	20,000.00	13,300.64	21,000.00	21,000.00	5,626.98	16,000.00	-%23.8	-5,000.00
1-201-26-290-235	Uniform/Clothing Replacement	1,000.00	301.00	750.00	750.00	15.00	750.00	%0.0	0.00
1-201-26-290-236	Uniforms Allowance	8,000.00	6,296.86	8,250.00	8,250.00	0.00	0.00	-%100.0	-8,250.00
1-201-26-290-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-26-290-244	Janitorial Supplies	500.00	1,054.64	1,000.00	1,000.00	0.00	500.00	-%50.0	-500.00
1-201-26-290-246	Meal Allowance	1,700.00	1,550.00	0.00	0.00	0.00	0.00		0.00
1-201-26-290-248	Minor Equip	5,000.00	3,703.32	3,000.00	3,000.00	1,942.79	3,000.00	%0.0	0.00
1-201-26-290-249	Grits	15,000.00	12,773.26	17,000.00	17,000.00	0.00	15,000.00	-%11.8	-2,000.00
1-201-26-290-250	Cell Phone - DPW	0.00	0.00	1,250.00	1,250.00	918.07	1,250.00	%0.0	0.00
1-201-26-290-251	Salt	150,000.00	147,864.10	150,000.00	150,000.00	0.00	150,000.00	%0.0	0.00
1-201-26-290-252	Stone & Gravel	7,000.00	3,223.72	5,000.00	5,000.00	828.90	5,000.00	%0.0	0.00
1-201-26-290-253	Black Top	15,000.00	9,816.20	15,000.00	15,000.00	2,201.25	12,000.00	-%20.0	-3,000.00
1-201-26-290-254	Drainage Supplies	6,800.00	5,674.32	6,000.00	6,000.00	1,126.20	6,000.00	%0.0	0.00
1-201-26-290-255	Road Safety	15,000.00	20,808.45	15,000.00	15,000.00	3,925.53	15,000.00	%0.0	0.00
1-201-26-290-265	Vehicle Repairs	0.00	100.00	0.00	0.00	0.00	0.00		0.00
1-201-26-290-266	Radio Repairs Upgrade	5,000.00	4,580.00	5,000.00	5,000.00	143.50	4,000.00	-%20.0	-1,000.00
1-201-26-290-269	Medical Svcs	200.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-26-290-272	Seminars/Training	5,000.00	1,446.00	5,000.00	5,000.00	250.00	4,000.00	-%20.0	-1,000.00
1-201-26-290-285	Carcass Removal	500.00	455.00	500.00	500.00	270.00	500.00	%0.0	0.00
1-201-26-290-291	Liquid De-Icer	6,000.00	4,296.26	6,000.00	6,000.00	0.00	6,000.00	%0.0	0.00
1-201-26-290-292	Miscellaneous	1,000.00	-644.55	0.00	0.00	110.00	0.00		0.00
1-201-26-290-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-26-290-461	Park Maintenance	40,000.00	25,627.58	40,000.00	40,000.00	2,291.11	25,000.00	-%37.5	-15,000.00
1-201-26-290-491	Park Operating	15,000.00	13,988.01	15,000.00	15,000.00	8,630.47	10,000.00	-%33.3	-5,000.00
1-201-26-290-492	Park Vehicle Repair	6,000.00	5,814.82	6,000.00	6,000.00	1,712.47	6,000.00	%0.0	0.00
	Total	\$325,700.00	\$283,125.85	\$321,750.00	\$321,750.00	\$30,323.83	\$281,000.00	-12.67%	-\$40,750.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-26-291-020	DPW EQUIPMENT								
1-26-291-483	DPW Equipment Expense	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

1-201-26-292-020	FLEET MAINTENANCE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-26-292-260	<i>Fire Department</i>	0.00	0.00	15,500.00	15,500.00	7,265.32	15,500.00	%0.0	0.00
1-201-26-292-270	<i>DPW Fleet</i>	70,000.00	69,672.10	75,000.00	75,000.00	18,925.19	75,000.00	%0.0	0.00
1-201-26-292-280	<i>Police Dept. Fleet</i>	20,000.00	20,437.56	20,000.00	20,000.00	9,434.09	20,000.00	%0.0	0.00
1-201-26-292-290	<i>SR Van Fleet</i>	2,000.00	1,846.30	3,000.00	3,000.00	795.15	3,000.00	%0.0	0.00
	Total	\$92,000.00	\$91,955.96	\$113,500.00	\$113,500.00	\$36,419.75	\$113,500.00	0.00%	\$0.00

1-26-293-020	IMPROVEMENTS TO STREETS & ROADS	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-26-293-453	Improvements to Streets/Roads Resurfacing	80,000.00	80,000.00	35,000.00	35,000.00	0.00	0.00	-%100.0	-35,000.00
	Total	\$80,000.00	\$80,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	-100.00%	-\$35,000.00

ACCOUNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-26-310-010	PUBLIC BLDGS & GROUNDS SW	49,000.00	48,960.57	50,500.00	50,500.00	34,898.04	52,100.00	%3.2	1,600.00
	<i>Total</i>	\$49,000.00	\$48,960.57	\$50,500.00	\$50,500.00	\$34,898.04	\$52,100.00	3.17%	\$1,600.00

11-26-310-020	PUBLIC BLDGS & GROUNDS OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
11-26-310-220	<i>Operating Maintenance</i>	30,000.00	21,814.57	39,900.00	39,900.00	20,139.33	37,000.00	-%7.3	-2,900.00
11-26-310-234	<i>Consolidated School</i>	10,000.00	7,002.98	2,200.00	2,200.00	1,825.90	2,200.00	%0.0	0.00
11-26-310-244	<i>Janitorial Supplies</i>	2,500.00	761.67	1,500.00	1,500.00	1,581.69	1,500.00	%0.0	0.00
11-26-310-257	<i>Musconetcong Maintenance</i>	1,500.00	1,230.80	1,500.00	1,500.00	1,230.80	1,500.00	%0.0	0.00
11-26-310-269	<i>Medical Svcs</i>	250.00	0.00	250.00	250.00	0.00	0.00	-%100.0	-250.00
11-26-310-283	<i>New Equipment</i>	6,000.00	0.00	6,000.00	6,000.00	602.14	0.00	-%100.0	-6,000.00
	Total	\$50,250.00	\$30,810.02	\$51,350.00	\$51,350.00	\$25,379.86	\$42,200.00	-17.82%	-\$9,150.00

CCOUNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
	Trash								
1-201-26-335-010	RECYCLING SW	5,466.00	5,438.34	5,400.00	5,400.00	4,428.68	5,600.00	%3.7	200.00
1-201-26-335-020	RECYCLING OE	10,000.00	9,579.90	10,000.00	10,000.00	345.00	10,000.00	%0.0	0.00
1-201-26-335-030	GARBAGE CONTRACT	597,500.00	597,500.00	627,500.00	627,500.00	627,500.00	700,700.00	%11.7	73,200.00
	Total	\$612,966.00	\$612,518.24	\$642,900.00	\$642,900.00	\$632,273.68	\$716,300.00	11.42%	\$73,400.00

01-27-330-020	BOARD OF HEALTH OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
01-27-330-200	Office Supplies/Misc	200.00	383.71	200.00	200.00	230.57	200.00	%0.0	0.00
01-27-330-208	Advertising	200.00	638.44	200.00	200.00	29.70	200.00	%0.0	0.00
01-27-330-250	Gypsy Moth Spraying	10,400.00	5,289.65	0.00	0.00	0.00	0.00		0.00
	Total	\$10,800.00	\$6,311.80	\$400.00	\$400.00	\$260.27	\$400.00	0.00%	\$0.00

ACCOUNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
11-201-27-340-010	ANIMAL CONTROL	12,000.00	10,019.25	12,500.00	12,500.00	7,066.85	13,000.00	%4.0	500.00
	ANIMAL CONTROL SW								
	Total	\$12,000.00	\$10,019.25	\$12,500.00	\$12,500.00	\$7,066.85	\$13,000.00	4.00%	\$500.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-27-340-020	ANIMAL CONTROL OE								
		4,000.00	120.00	6,000.00	6,000.00	6,000.00	6,000.00	%0.0	0.00
1-27-340-206	Call Outs								
	Total	\$4,000.00	\$120.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	\$0.00

CCOUNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
	COMMUNITY TRANSPORTATION SW	21,000.00	14,009.30	20,000.00	20,000.00	10,659.99	21,400.00	%7.0	1,400.00
1-201-27-360-010	COMMUNITY TRANSPORTATION SW								
	RECREATION LAND LEASE	976.00	975.90	976.00	976.00	0.00	976.00	%0.0	0.00
1-201-28-360-020									
	<i>Total</i>	\$21,976.00	\$14,985.20	\$20,976.00	\$20,976.00	\$10,659.99	\$22,376.00	6.67%	\$1,400.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
01-28-375-010	PARKS & PLAYGROUNDS SW								
		0.00	0.00	61,000.00	61,000.00	42,113.80	63,000.00	%3.3	2,000.00
01-28-375-011	Salary								
		0.00	25.55	0.00	0.00	0.00	0.00		0.00
01-28-375-013	Part-time								
		0.00	25.55	0.00	0.00	0.00	0.00		0.00
	Total	\$0.00	\$25.55	\$61,000.00	\$61,000.00	\$42,113.80	\$63,000.00	3.28%	\$2,000.00

1-201-28-375-020	PARKS & PLAYGROUNDS OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-28-375-200	Office Supplies	1,500.00	344.84	1,000.00	1,000.00	240.88	500.00	-%50.0	-500.00
1-201-28-375-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-28-375-203	Seminars & Meetings	2,445.00	1,998.40	2,445.00	2,445.00	2,224.00	2,750.00	%12.5	305.00
1-201-28-375-208	Advertising	1,000.00	1,012.14	1,000.00	1,000.00	449.01	800.00	-%20.0	-200.00
1-201-28-375-220	Operating Maintenance	1,402.00	1,178.43	1,280.00	1,280.00	869.82	1,000.00	-%21.9	-280.00
1-201-28-375-243	Recreation Programs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-28-375-250	Cell Phone - Recreation	0.00	0.00	275.00	275.00	208.48	275.00	%0.0	0.00
1-201-28-375-251	Cell Phone - Senior Van	0.00	0.00	275.00	275.00	208.48	275.00	%0.0	0.00
1-201-28-375-483	Equipment	0.00	0.00	0.00	0.00	0.00	0.00		0.00
1-201-28-375-956	Youth Guidance	1,400.00	1,424.63	1,300.00	1,300.00	0.00	1,300.00	%0.0	0.00
	Total	\$7,747.00	\$5,958.44	\$7,575.00	\$7,575.00	\$4,200.67	\$6,900.00	-8.91%	-\$675.00

UNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
	CELEBRATION PUBLIC EVENTS	2,500.00	1,963.00	2,500.00	2,500.00	419.00	2,250.00	-%10.0	-250.00
1-30-420-020	CELEBRATION PUBLIC EVENTS	\$2,500.00	\$1,963.00	\$2,500.00	\$2,500.00	\$419.00	\$2,250.00	-10.00%	-\$250.00
	Total								

11-201-31-430-020	ELECTRICITY	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
11-201-31-430-020	ELECTRICITY	87,000.00	0.00	87,000.00	87,000.00	0.00	87,000.00	%0.0	0.00
11-201-31-430-234	Consolidated School	0.00	13,509.43	0.00	0.00	4,085.50	0.00		0.00
11-201-31-430-619	Rescue Squad	0.00	721.75	0.00	0.00	645.27	0.00		0.00
11-201-31-430-658	Animal Control Utilities	0.00	6,211.48	0.00	0.00	3,597.17	0.00		0.00
11-201-31-430-661	P & R Utilities	0.00	9,155.86	0.00	0.00	5,130.53	0.00		0.00
11-201-31-430-663	Publ Bldgs/Grounds Utilities	0.00	26,600.07	0.00	0.00	15,653.04	0.00		0.00
11-201-31-430-670	DPW Utilities	0.00	13,925.59	0.00	0.00	8,334.43	0.00		0.00
11-201-31-430-675	Fire Dept Utilities	0.00	14,903.39	0.00	0.00	9,512.38	0.00		0.00
	Total	\$87,000.00	\$85,027.57	\$87,000.00	\$87,000.00	\$46,958.32	\$87,000.00	0.00%	\$0.00

UNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
	STREET LIGHTING	36,000.00	33,227.41	36,000.00	36,000.00	21,982.19	36,000.00	%0.0	0.00
1-31-435-020	STREET LIGHTING	36,000.00	33,227.41	36,000.00	36,000.00	21,982.19	36,000.00	0.00%	\$0.00
	Total								

11-201-31-440-020	TELEPHONE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
11-201-31-440-020	TELEPHONE	39,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	%0.0	0.00
11-201-31-440-234	Consolidated School	0.00	679.40	0.00	0.00	200.76	0.00		0.00
11-201-31-440-601	A&E Utilities	0.00	13,814.80	0.00	0.00	8,154.38	0.00		0.00
11-201-31-440-604	Assessor	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11-201-31-440-612	Environmental Committee	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11-201-31-440-621	Court	0.00	747.72	0.00	0.00	221.18	0.00		0.00
11-201-31-440-658	Animal Control Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11-201-31-440-661	P & R Utilities	0.00	383.35	0.00	0.00	414.01	0.00		0.00
11-201-31-440-663	Publ Bldgs/Grounds Utilities	0.00	825.51	0.00	0.00	210.27	0.00		0.00
11-201-31-440-670	DPW Utilities	0.00	2,297.67	0.00	0.00	657.80	0.00		0.00
11-201-31-440-675	Fire Dept Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11-201-31-440-676	Fire Prevention Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11-201-31-440-680	Public Safety	0.00	8,656.84	0.00	0.00	4,155.79	0.00		0.00
11-201-31-440-950	Cell - Administration	0.00	1,064.94	0.00	0.00	0.00	0.00		0.00
11-201-31-440-955	Cell - Senior Van	0.00	272.27	0.00	0.00	0.00	0.00		0.00
11-201-31-440-960	Cell - P & R	0.00	280.65	0.00	0.00	0.00	0.00		0.00
11-201-31-440-965	Cell - Judge	0.00	0.00	0.00	0.00	0.00	0.00		0.00
11-201-31-440-970	Cell - DPW	0.00	1,246.79	0.00	0.00	0.00	0.00		0.00
11-201-31-440-975	Cell - Fire	0.00	1,226.19	0.00	0.00	0.00	0.00		0.00
11-201-31-440-980	Cell - Police	0.00	3,977.75	0.00	0.00	0.00	0.00		0.00
	Total	\$39,000.00	\$35,473.88	\$30,000.00	\$30,000.00	\$14,014.19	\$30,000.00	0.00%	\$0.00

01-31-447-020	HEATING OIL	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
01-31-447-020	HEATING OIL	140,000.00	50,000.00	130,000.00	130,000.00	0.00	130,000.00	%0.0	0.00
01-31-447-234	Consolidated School	0.00	5,876.40	0.00	0.00	4,171.68	0.00		0.00
01-31-447-619	Rescue Squad	0.00	2,218.98	0.00	0.00	3,266.90	0.00		0.00
01-31-447-661	P & R Utilities	0.00	2,180.42	0.00	0.00	927.74	0.00		0.00
01-31-447-663	Publ Bldgs/Grounds Utilities	0.00	1,736.07	0.00	0.00	1,805.94	0.00		0.00
01-31-447-670	DPW Utilities	0.00	28,573.12	0.00	0.00	25,065.27	0.00		0.00
01-31-447-675	Fire Dept Utilities	0.00	7,650.44	0.00	0.00	3,294.31	0.00		0.00
	Total	\$140,000.00	\$98,235.43	\$130,000.00	\$130,000.00	\$38,531.84	\$130,000.00	0.00%	\$0.00

ACCOUNT		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-31-455-020	MUNICIPAL SEWER CHARGES	15,150.00	15,102.46	15,200.00	15,200.00	11,326.84	15,200.00	%0.0	0.00
1-201-31-456-020	ACCUMULATED SICK & VACATION	173.00	0.00	173.00	173.00	0.00	173.00	%0.0	0.00
	<i>Total</i>	\$15,323.00	\$15,102.46	\$15,373.00	\$15,373.00	\$11,326.84	\$15,373.00	0.00%	\$0.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
01-31-460-020	GASOLINE	85,000.00	0.00	85,000.00	85,000.00	0.00	85,000.00	%0.0	0.00
01-31-460-020	GASOLINE								
01-31-460-601	A&E Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-31-460-619	Rescue Squad	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-31-460-624	Const Code Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-31-460-655	S/C Transp Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-31-460-658	Animal Control Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-31-460-670	DPW Utilities	0.00	69,972.70	0.00	0.00	53,188.76	0.00		0.00
01-31-460-675	Fire Dept Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-31-460-676	Fire Prevention Utilities	0.00	0.00	0.00	0.00	0.00	0.00		0.00
01-31-460-680	Public Safety	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total	\$85,000.00	\$69,972.70	\$85,000.00	\$85,000.00	\$53,188.76	\$85,000.00	0.00%	\$0.00

ACCOUNT	Pensions/SS/Recycling Tax	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-31-470-020	ENERGY AUDIT	15,000.00	14,210.00	0.00	0.00	0.00	0.00		0.00
1-201-32-465-000	RECYCLING TAX APPROP.	10,500.00	9,728.13	10,500.00	10,500.00	3,727.21	10,500.00	%0.0	0.00
1-201-36-471-020	PERS	111,101.00	111,101.00	106,603.00	106,603.00	106,603.00	118,329.00	%11.0	11,726.00
1-201-36-472-020	SOCIAL SECURITY	250,000.00	242,266.23	260,000.00	260,000.00	175,413.31	263,000.00	%1.2	3,000.00
1-201-36-475-020	PFRS	274,995.00	274,995.00	304,583.00	304,583.00	304,583.00	338,550.00	%11.2	33,967.00
1-201-36-477-020	DCRP	5,100.00	4,801.78	3,500.00	3,500.00	2,146.53	3,500.00	%0.0	0.00
	Total	\$666,696.00	\$657,102.14	\$685,186.00	\$685,186.00	\$592,473.05	\$733,879.00	7.11%	\$48,693.00

11-37-360-020	SENIOR CITIZENS OE	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
11-37-360-227	Aid/Senior Citizen Club	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	%0.0	0.00
11-37-360-229	Historical Society Donations	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	%0.0	0.00
	Total	\$8,500.00	\$8,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	0.00%	\$0.00

CCOUNT	PBA Representative Contract	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
1-201-40-700-000	PBA Representative Contract	97,767.00	97,626.19	101,466.00	101,466.00	69,817.19	106,300.00	%4.8	4,834.00
	<i>Total</i>	\$97,767.00	\$97,626.19	\$101,466.00	\$101,466.00	\$69,817.19	\$106,300.00	4.76%	\$4,834.00

		2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
11-41-703-000	Municipal Alliance								
11-41-703-591	Drug Alliance Other Exp	0.00	10,291.98	0.00	0.00	6,590.60	11,420.00		
	Total	\$0.00	\$10,291.98	\$0.00	\$0.00	\$6,590.60	\$11,420.00		

ACCOUNT	DESCRIPTION	2009 FINAL BUD.	2009 CHARGED	2010 BUDGET	2010 FINAL BUD.	2010 CHARGED	2011 Requested	% Change	Amt Change
01-201-41-704-000	Volunteer Fire Assist Grant	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-709-000	Body Armor Replacement	1,465.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-709-001	Res for Body Armor Replacement (Unap)	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-710-000	Trans Options Bike Rack Grant	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-716-000	Stormwater Grant	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-716-001	Res for Stormwater Grant (Unap)	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-719-000	Click It or Ticket Grant	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	%0.0	
01-201-41-722-000	Sussex Branch Trail Improvements	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-723-000	Green Communities	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-724-000	Obeys the Signs Grant	4,000.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-725-000	Recycling Tonnage Grant	6,632.00	0.00	9,746.00	9,746.00	450.00	0.00	%0.0	
01-201-41-728-000	Highway Safety Grant	4,000.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-729-000	Over the Limit Grant	5,000.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-745-000	Drunk Driving Enforcement Surcharge	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-746-000	Res for RMP Compliance Aid	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-41-770-000	Clean Communities	14,072.00	989.32	3,494.00	3,494.00	1,670.79	0.00	%0.0	
01-201-41-775-000	Highlands Grant	50,000.00	41,612.59	0.00	0.00	72,604.59	0.00		
01-201-41-780-000	DOT Grant	150,000.00	150,000.00	0.00	0.00	0.00	0.00		
01-201-41-899-000	Matching Funds - Municipal Alliance	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-43-496-020	Musconetcong Sewer Fees	70,150.00	70,150.00	71,000.00	71,000.00	44,234.96	72,420.00	%0.0	
01-201-44-901-000	Capital Improvement Fund	50,000.00	50,000.00	125,000.00	125,000.00	0.00	145,000.00	%0.0	
01-201-44-905-000	Drainage Improvements	20,000.00	0.00	5,000.00	5,000.00	85.34	5,000.00	%0.0	
01-201-44-909-000	Supp to North Shore Road Phase II	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-44-910-000	Replacement Underground Storage Tanks	0.00	0.00	0.00	0.00	0.00	0.00		
01-201-44-912-000	Supplemental to Roseville Road, Phase 1	50,000.00	50,000.00	50,000.00	50,000.00	0.00	50,000.00	%0.0	
01-201-44-913-000		0.00	0.00	0.00	0.00	0.00	0.00		
01-201-45-920-000	Bond Principal	165,000.00	165,000.00	175,000.00	175,000.00	0.00	185,000.00	%0.0	
01-201-45-925-000	BAN Principal	42,500.00	42,500.00	37,000.00	37,000.00	0.00	40,000.00	%0.0	
01-201-45-930-000	Bonds Interest	48,525.00	48,525.00	42,545.00	42,545.00	0.00	36,186.00	%0.0	
01-201-45-935-000	Bond Anticipation Note Interest	15,000.00	14,233.15	24,872.00	24,872.00	0.00	25,000.00	%0.0	
01-201-45-940-000	Loan Repayments for Principal & Interest	43,530.00	43,528.22	43,530.00	43,530.00	27,982.44	43,530.00	%0.0	
01-201-46-875-000	Special Emerg - Tax Map - 5 year	28,000.00	0.00	0.00	0.00	0.00	0.00		
01-201-46-880-000	Spec Emerg-Revaluation 5 yrs	74,000.00	0.00	74,000.00	74,000.00	0.00	74,000.00	%0.0	
01-201-50-899-000	Reserve Uncollected Taxes	1,187,639.00	1,187,639.00	1,187,639.00	1,187,639.00	1,187,639.00	1,187,639.00	%0.0	
	Total	\$2,033,513.00	\$1,868,177.28	\$1,852,826.00	\$1,852,826.00	\$1,338,667.12	\$1,863,775.00		

<i>Total Expenditure Budget</i>	7,923,841.00	7,321,725.17	10,090,955.00	10,090,955.00	6,872,534.04	10,326,767.00
						\$11,420.00
						10,315,347.00

