

**WRIGHTSTOWN TOWNSHIP
2008 PRELIMINARY BUDGET**

effective 11/19/07

ACCOUNT	DESCRIPTION	'08 PROPOSED	'07 BUDGET	'07 YTD @ 11/19/07	ADJUST	%age
300-000-00	REVENUE					
301-000-00	Real Estate Taxes (less commissions)					
301-100-01	REAL ESTATE TAXES CURRENT (3.05)	183,785	174,665	195,469		112%
301-200-01	REAL ESTATE TAXES PRIOR YEARS	10,000	10,000	6,779		68%
301-300-01	REAL ESTATE TX OPEN SPACE (1.75)(Debt 217,259)	107,671	102,328	115,416		113%
301-400-01	REAL ESTATE TX BLDG (0.87) (Debt Svc 76,765)	52,424	49,823	53,975		108%
301-500-01	REAL ESTATE TX HWY CAP (0.5)(Debt Svc 18,970)	30,129	28,634	33,005		115%
301-600-01	REAL ESTATE TX FIRE (0.75)	47,572	45,211	49,489		109%
301-700-01	REAL ESTATE TX RESCUE SQUAD (0.5)	31,714	0	0		#DIV/0!
301-900-01	REAL ESTATE TX COMMISSION	17,348	16,487	0		0%
301-999-99	Real Estates Taxes TOTAL	480,642	427,148	454,134	0	106%
310-000-00	Act 511 Taxes					
310-100-01	RE TRANSFER TAX	0	0	205,429		
310-210-01	EIT - CURRENT YEAR less commission	568,980	539,550	485,607		90%
310-220-01	EIT- PRIOR YEARS	0	0	0		
310-300-01	OPEN SPACE EIT - 1998 (0.15%) less commission	142,245	161,865	126,622		78%
	OPEN SPACE EIT - 2006 (0.10%) available	0	0	0		#DIV/0!
310-320-01	OPEN SPACE EIT - PRIOR YEARS (0.15%)	0	10,450	0		
310-900-01	EIT COMMISSION	11,020	3,135	9,449		301%
310-910-01	EIT FOR OPN COMMISSION	2,755	0	2,410		#DIV/0!
310-999-99	Act 511 Taxes TOTAL	725,000	715,000	829,517	0	116%
321-000-00	Cable Franchise Fees					
321-800-01	COMCAST FRANCHISE FEES	30,000	28,000	30,541		109%
321-810-01	VERIZON FIOS FRANCHISE FEES	1,500	0	232		#DIV/0!
321-999-99	Cable Franchise Fees TOTAL	31,500	28,000	30,773	0	110%
331-000-00	Fines					
331-110-01	FINES - STATE VEHICLE CODE	1,000	1,000	1,576		158%
331-111-01	FINES - DISTRICT JUSTICE	10,000	10,000	10,157		102%
331-120-01	FINES - NON-TRAFFIC	100	100	15		15%
331-130-01	FINES - FIRE CODE VIOLATIONS	0	0	0		
331-140-01	FINES - FIRE/BURG ALARM	0	0	215		
331-999-99	Fines TOTAL	11,100	11,100	11,963	0	108%

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341-000-00	Interest					
341-000-01	INTEREST EARNINGS-GENERAL FUND	10,000	10,000	30,414		304%
341-999-99	Interest TOTAL	10,000	10,000	30,414	0	304%
342-000-00	Rental Income					
342-100-01	LAND RENT - CHIPPEWA	0	0	0		
342-102-01	LAND RENT - 2576 CSA	0	0	0		
342-103-01	LAND RENT - 2578 OTHER	805	1,312	805		61%
342-104-01	LAND RENT - SWAMP RD SCHOOL	0	0	0		
342-105-01	LAND RENT - SMITH FARM	0	0	0		
342-200-01	RENT - CHIPPEWA/ BASEMENT	0	0	0		
342-202-01	RENT - 2576 FARMHOUSE	0	16,800	700		4%
342-203-01	RENT - 2578 RANCHHOUSE	8,640	8,640	7,200		83%
342-204-01	RENT - CELL TOWER	21,600	21,600	21,600		100%
342-205-01	RENT - SMITH FARM	18,600	18,600	17,050		92%
342-206-01	RENT - CHIPPEWA #1 FRONT	0	0	0		#DIV/0!
342-207-01	RENT - CHIPPEWA #2 REAR	0	0	0		#DIV/0!
342-214-01	RENT - CELL TWR SPRINT	4,010	0	9,678		#DIV/0!
342-224-01	RENT - CELL TWR T-MOBILE	0	0	0		#DIV/0!
342-234-01	RENT - CELL TWR CELLCO/VERIZON WIRELESS	4,896	0	2,868		#DIV/0!
342-999-99	Rental Income TOTAL	58,551	66,952	59,902	0	89%
355-000-00	State Entitlements & Grants					
355-010-01	PURTA	1,500	1,000	1,607		161%
355-040-01	LIQUOR LICENSES	600	600	400		67%
355-050-01	PENSION STATE AID	12,000	10,000	15,208		152%
355-060-01	FOREIGN FIRE INS. STATE AID	34,000	24,000	38,254		159%
355-090-01	ALL OTHER GRANTS	0	0	0		#DIV/0!
355-999-99	State Entitlements & Grants TOTAL	48,100	35,600	55,468	0	156%
361-000-00	General Government					
361-200-01	ZHB FEES	1,000	1,000	6,600		660%
361-210-01	ZHB CONTINUANCE	0	0	3,000		
361-300-01	TECH REVIEW BD FEES	1,000	1,000	0		0%

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361-310-01	TECH REVIEW BD CONTINUANCE	0	0	100		
361-400-01	SUBDIVISION FEES	1,500	1,500	5,597		373%
361-450-01	CONDITIONAL USE FEES	1,000	1,000	2,225		223%
361-500-01	LAND DEVELOPMENT FEES	1,000	1,000	400		40%
361-610-01	SALE OF CODIFIED ORDINANCE	500	100	0		0%
361-620-01	SALE OF SALDO	500	100	0		0%
361-630-01	SALE OF ZONING ORDINANCE	0	0	180		#DIV/0!
361-640-01	SALE OF MISC. PUBLICATIONS	0	0	0		#DIV/0!
361-650-01	SALE OF ZONING MAPS	0	0	0		#DIV/0!
361-800-01	ADMINSTRATION CHARGES	0	0	29,100		#DIV/0!
361-999-99	General Government TOTAL	6,500	5,700	47,202	0	828%
362-000-00	Permits & Inspections					
362-410-01	PERMIT FEES	5,000	5,000	163,640		3273%
362-420-01	INSPECTION FEES 3RD PARTY	5,000	5,000	5,245		105%
362-430-01	OTHER PERMITS	0	0	8,891		
362-440-01	USE & OCCUPANCY	2,000	2,000	4,000		200%
362-450-01	FIRE INSPECTION	1,000	1,000	735		74%
362-460-01	ALARM REGISTRATION	500	500	655		131%
362-470-01	SEPTIC MAINT. ADMIN. FEES	0	0	0		#DIV/0!
362-480-01	STATE TRAINING FEES	500	500	0		0%
362-999-99	Permits & Inspections TOTAL	14,000	14,000	183,166	0	1308%
363-000-00	Highways					
363-510-01	SNOW REMOVAL STATE CONTRACT	6,736	6,440	0		0%
363-511-01	SNOW REMOVAL PRIVATE CONTRACTS	0	0	0		
363-620-01	CONTRACTOR REIMBURSEMENTS - PRIOR YEARS	0	0	0		
363-999-99	Highways TOTAL	6,736	6,440	0	0	0%
364-000-00	Sanitation					
364-500-01	RECYCLING PROCEEDS	1,500	1,500	3,636		242%
364-501-01	RECYCLING STATE GRANT	1,500	1,500	4,763		318%
364-999-99	Sanitation TOTAL	3,000	3,000	8,399	0	280%
367-000-00	Parks & Recreation					

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367-400-01	PARK & REC PROGRAMS	0	0	350		
367-410-01	SUMMER RECREATION PROGRAM	3,000	3,000	2,720		91%
367-420-01	HARVEST FESTIVAL	0	0	0		
367-999-99	Parks & Recreation TOTAL	3,000	3,000	3,070	0	102%
380-000-00	Miscellaneous Income					
380-000-01	MISCELLANEOUS INCOME	0	0	0		
380-100-01	REIMBURSED EXPENSES	0	0	705		
380-110-01	DONATIONS TO CAT COMMITTEE	0	0	0		
380-200-01	MISC. INCOME - INSURANCE DIVIDENDS	0	0	1,172		
380-999-99	Miscellaneous Income TOTAL	0	0	1,877	0	
392-000-00	Interfund Transfers					
392-005-01	CABLE ACCESS FUND TO G/F	0	0	0		#DIV/0!
392-018-01	TRAFFIC LIGHT FUND TO G/F	0	0	0		
392-020-01	PARK & OPEN SPACE FUND	0	13,000	0		0%
392-025-01	PARK & OPEN SPACE RES. FUND TO G/F	0	0	0		
392-030-01	HWY CAPITAL RES. FUND TO G/F	0	0	0		
392-035-01	STATE HWY FUND TO G/F	80,874	73,091	0		0%
392-042-01	PARK & RECREATION FUND TO G/F	0	0	0		#DIV/0!
392-999-99	Interfund Transfers TOTAL	80,874	86,091	0	0	0%
393-000-00	Loan Proceeds					
393-100-01	GENERAL OBLIGATION NOTES/LONG TERM	0	0	0		
394-100-01	SHORT TERM/TANS	0	0	0		
394-999-99	Loan Proceeds TOTAL	0	0	0	0	
395-000-00	Interfund Transfers					
395-210-01	OPEN SPACE EIT	0	0	0		
395-250-01	BLDG FUND TRANSFERS	0	0	0		
395-300-01	FIRE R.E. TRANSFERS	0	0	0		
	SPECIAL RESERVE (Cherry Lane Bridge)	0	0	0		
399-000-01	FUND BALANCE FORWARD	1,500,000	1,200,000	1,759,099		147%
399-999-98	Interfund Transfers TOTAL	1,500,000	1,200,000	1,759,099	0	147%

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399-999-99	Total Revenue	2,979,004	2,612,031	3,474,985	0	133%

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400-000-00	EXPENSES					
403-000-00	Tax Collection					
403-110-01	COMMISSION - TAX COLLECTOR	17,348	16,487	16,858		102%
403-120-01	FICA/MEDICARE - TAX COLLECTOR	1,327	1,261	1,283		102%
403-130-01	BOND, INS - TAX COLLECTOR	0	0	0		#DIV/0!
403-140-01	SUPPLIES - TAX COLLECTOR	800	800	575		72%
403-210-01	EIT COMMISSION (1.9%)	11,020	10,450	9,332		89%
403-220-01	OPEN SPACE EIT COMMISSION (1.9%)	2,755	3,135	2,460		78%
403-999-99	Tax Collection TOTAL	33,250	32,133	30,507	0	95%
405-000-00	Administration - Personnel					
405-100-01	SALARY - SUPERVISORS	5,625	5,625	4,219		75%
405-101-01	SALARY - ELECTED AUDITORS	1,000	1,000	0		0%
405-110-01	SALARY - ADMINISTRATOR	58,500	60,000	53,259		89%
405-120-01	SALARY - CLERK	15,370	15,370	23,022		150%
405-121-01	OT SALARY - CLERK	0	0	0		#DIV/0!
405-122-01	SALARY - BOOKKEEPER	35,000	35,000	17,963		51%
405-130-01	PENSION - ADMIN	4,092	3,800	3,794		100%
405-140-01	FICA/MEDICARE - ADMIN	9,189	9,045	8,079		89%
405-150-01	UC - ADMIN	240	240	320		133%
405-160-01	W/C - ADMIN	126	126	333		264%
405-171-01	INS - DISABILITY ADMIN	150	150	138		92%
405-172-01	INS - MEDICAL ADMIN	5,224	5,231	9,169		175%
405-173-01	INS - LIFE ADMIN	220	220	290		132%
405-200-01	MEAL ALLOWANCE ADMIN	100	100	0		0%
405-210-01	MILEAGE ADMIN	500	500	367		73%
405-220-01	DIGITAL COMM/NEXTEL	1,000	1,500	1,387		92%
405-310-01	TRAINING ADMIN	500	500	140		28%
405-319-99	Administration - Personnel TOTAL	136,836	138,407	122,480	0	88%
405-320-00	Administration - Office					
405-321-01	TELEPHONE CHARGES	7,000	5,000	7,968		159%
405-322-01	TELEPHONE EQUIPMENT	500	0	0		#DIV/0!
405-323-01	INTERNET CHARGES	300	300	203		68%
405-330-01	UNIFORMS ADMIN	0	0	0		#DIV/0!

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405-400-01	OFFICE SUPPLIES	3,000	2,500	7,660		306%
405-410-01	MINOR EQUIPMENT PURCHASES	1,000	1,000	1,152		115%
405-420-01	OTHER SERVICE & CHARGES	3,000	3,000	1,039		35%
405-450-01	POSTAGE	2,000	2,000	2,114		106%
405-460-01	NEWSLETTER	6,000	6,000	0		0%
405-470-01	ADVERTISING (NON LEGAL)	1,000	1,000	443		44%
405-480-01	VIDEO DUPLICATION FOR RESALE	1,000	500	0		0%
405-500-01	AUDIT SERVICES	2,000	0	0		#DIV/0!
405-600-01	BONDING & INSURANCE	1,000	2,600	0		0%
405-710-01	DUES AND SUBSCRIPTIONS	2,000	2,000	1,343		67%
405-720-01	MEETINGS & CONFERENCES	4,500	3,500	2,998		86%
405-750-01	MISC. EXPENSE ADMIN.	1,000	1,000	786		79%
405-999-99	Administration - Office TOTAL	35,300	30,400	25,707	0	85%
406-000-00	Legal					
406-110-01	LEGAL - GENERAL TWP	40,000	40,000	27,955		70%
406-111-01	LEGAL BOARD MEETINGS	0	0	9,934		
406-112-01	MISC. LEGAL EXPENSES	0	0	2,753		
406-113-01	OPEN SPACE EXPENSES	0	0	7,209		
406-114-01	FISHER SUBDIVISION	0	0	0		
406-115-01	LEGAL ADVERTISING	5,000	5,000	5,479		110%
406-200-01	DEFENSE OF ZONING	45,000	45,000	5,024		11%
406-210-01	QUARRIES	0	0	8,799		
406-220-01	TOLL BROTHERS	0	0	0		
406-230-01	DOLINGTON LAND GROUP	0	0	181		
406-300-01	LAW SUITS	0	0	406		
406-310-01	CLAIMS SETTLEMENT	0	0	984		
406-320-01	VERIZON FRANCHISE	0	0	203		
406-410-01	CODIFICATION	3,000	3,000	3,568		119%
406-500-01	ZONING ENFORCEMENT	0	0	2,619		
406-600-01	LEGAL CONSULTING	0	0	0		
406-700-01	ESCROWED LEGAL	0	0	48		
406-773-01	SETTLEMENT ROW	0	0	0		
409-999-99	Legal TOTAL	93,000	93,000	75,160	0	81%

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407-000-00	Data Processing					
407-120-01	DATA SUPPLIES	1,000	1,000	0		0%
407-123-01	EQUIPMENT PURCHASES	3,000	3,000	1,212		40%
407-125-01	SOFTWARE PURCHASES/LICENSES	4,000	4,000	617		15%
407-127-01	COMPUTER MAINTENANCE CONTRACTS	6,000	6,000	8,090		135%
407-999-99	Data Processing TOTAL	14,000	14,000	9,919	0	71%
408-000-00	Engineering					
408-110-01	GENERAL ENG./MEETINGS	20,000	20,000	11,490		57%
408-111-01	SWAMP ROAD	0	0	0		#DIV/0!
408-112-01	GRADING PERMITS	1,000	1,000	6,433		643%
408-113-01	ROAD IMPROVEMENTS	10,000	5,000	848		17%
408-114-01	ACT 167/MS4/STORMWATER	5,000	3,000	903		30%
408-115-01	ENGINEERING SPECIAL PROJECTS	10,000	6,000	22,174		370%
408-200-01	ESCROWED ENGINEERING	0	0	622		#DIV/0!
408-300-01	TRAFFIC ENGINEERING	1,000	10,000	2,786		28%
408-310-01	TRAFFIC LIGHT INSTALLATION	0	0	0		#DIV/0!
408-400-01	ESCROWED TRAFFIC ENGINEERING	0	0	95		#DIV/0!
408-500-01	CONSULTING ENGINEERING	3,000	3,400	9,239		272%
408-999-99	Engineering TOTAL	50,000	48,400	54,588	0	113%
409-000-00	Building & Plant					
409-200-01	TWP CONTRACT CLEANING SVCS	7,500	12,000	3,936		33%
409-210-01	TWP CLEANING SUPPLIES	1,000	300	612		204%
409-230-01	TWP HEATING FUEL	0	6,000	384		6%
409-250-01	TWP MAINT & REPAIR SUPPLIES	1,000	1,000	360		36%
409-251-01	TWP MAINT & REPAIR SERVICES	1,000	1,000	310		31%
409-260-01	SMALL TOOLS & EQUIPMENT	500	500	104		21%
409-300-01	PW CONTRACT CLEANING SVCS	0				
409-310-01	PW CLEANING SUPPLIES	0				
409-330-01	PW HEATING FUEL MAIN BLDG	0				
409-350-01	PW MAINT & REPAIR SUPPLIES	1,000				
409-351-01	PW MAINT & REPAIR SVCS	1,000				
409-361-01	TWP ELECTRICITY I	15,000	2,000	13,255		663%
409-362-01	TWP ELECTRICITY II	15,000	5,000	12,243		245%

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409-363-01	TWP GAS	0	0	0		#DIV/0!
409-364-01	TWP SEPTIC SERVICES	200	1,500	1,035		69%
409-365-01	TWP TRASH PICKUP	1,000	1,000	2,133		213%
409-366-01	PW TRASH PICKUP	1,000		138		
409-370-01	OTHER BLDG EXPENSES	0	0	285		#DIV/0!
409-374-01	PW SEPTIC SERVICES	1,500				
409-377-01	TWP ALARM SYSTEMS	1,000	500	2,750		550%
409-378-01	PW ALARM SYSTEMS	300				
409-400-01	FELINE MAINTENANCE	0	3,000	0		0%
409-720-01	PW OFFICE ELECTRICITY	3,000				
409-721-01	PW POLE BARN ELECTRIC	4,000	4,000	3,301		83%
409-722-01	PW POLE BARN GAS	3,500	3,500	182		5%
	Chippewa Parking Lot Lighting	50,000				
	Chippewa Parking Lot Repair	60,000				
	Veteran's Memorial	35,000				
	Roof, Roof, Doors	15,000				
409-800-01	CHIPPEWA RENOVATION	4,000	0	35,420		#DIV/0!
409-810-01	CHIPPEWA LAND USE PLAN	0	0	18,012		
409-999-99	Building & Plant TOTAL	222,500	41,300	94,460	0	229%
410-000-00	Police Services					
410-100-01	POLICE SERVICES CONTRACT	427,554	407,195	373,262		92%
410-200-01	POLICE EQUIPMENT	0	0	0		
410-300-01	POLICE OTHER SVCS & CHGS	1,000	1,000	0		0%
410-999-99	Police Services TOTAL	428,554	408,195	373,262	0	91%
411-000-00	Fire Protection					
411-350-01	FIRE PROT - FIRE TAX	50,075	47,591	11,707		25%
411-352-01	FIRE CO VEHICLE LIAB INS	5,200	9,000	4,846		54%
411-354-01	W/C FIRE CO	5,048	5,048	3,498		69%
411-360-01	FOREIGN FIRE INS TURNOVER	34,000	34,000	38,254		113%
411-999-99	Fire Protection TOTAL	94,323	95,639	58,305	0	61%
412-000-00	Ambulance Protection					
412-350-01	AMBULANCE PROT - AMBULANCE TAX	31,714	32,000	24,000		75%

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412-360-01	OTHER AMBULANCE EXPENSE	0	0	0		#DIV/0!
412-999-99	Ambulance Protection TOTAL	31,714	32,000	24,000	0	75%
413-000-00	Code Enforcement					
413-110-01	SALARY - CODE ENFORCEMENT	47,300	47,300	41,264		87%
413-111-01	OT SALARY - CODE	1,137	1,137	1,878		165%
413-112-01	SALARY - CODE CLERK	32,000	32,000	20,954		65%
413-113-01	OT SALARY - CODE CLERK	154	154	114		74%
413-130-01	PENSION - CODE	5,546	5,200	5,224		100%
413-140-01	FICA/MEDICARE - CODE	6,066	6,066	3,569		59%
413-150-01	UC - CODE	160	160	80		50%
413-160-01	W/C - CODE	252	252	666		264%
413-171-01	INS - DISABILITY CODE	150	150	277		184%
413-172-01	INS - MEDICAL CODE	20,386	20,260	13,495		67%
413-173-01	INS - LIFE CODE	440	440	418		95%
413-200-01	MEAL ALLOWANCE CODE	100	100	0		0%
413-210-01	MILEAGE CODE	1,800	1,000	1,569		157%
413-211-01	MILEAGE FIRE MARSHAL	500	500	463		93%
413-220-01	DIGITAL COMM/NEXTEL	1,200	1,200	783		65%
413-310-01	TRAINING CODE	2,000	2,000	362		18%
413-330-01	UNIFORMS CODE	500	400	249		62%
413-331-01	SAFETY EQUIPMENT CODE	200	1,000	129		13%
	Noise/Light Meter	1,200				
413-400-01	CODE SUPPLIES	600	1,200	1,055		88%
	Copier	4,000				
413-420-01	CODE OTHER SVCS & CHGS	1,000	1,000	118		12%
	Fire Marshal Vehicle	9,000				
413-510-01	INSPECTION FEES 3RD PARTY	5,000	5,000	26,360		527%
413-600-01	PA UCC TRAINING FEES	0	0	0		#DIV/0!
413-999-99	Code Enforcement TOTAL	140,692	126,519	119,025	0	94%
414-000-00	Zoning & Planning					
414-100-01	SALARY - ZHB	2,000	2,000	750		38%
414-110-01	SALARY - TECH REVIEW BD	2,000	2,000	0		0%
414-120-01	FICA - ZHB, TECH	0	0	0		

WRIGHTSTOWN TOWNSHIP
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ACCOUNT	DESCRIPTION	'08 PROPOSED	'07 BUDGET	'07 YTD @ 11/19/07	ADJUST	%age
414-140-01	SALARY - PC CLERK	2,000	1,000	429		43%
414-141-01	FICA - PC CLERK	160	0	0		
414-151-01	ZHB LEGAL SERVICES	6,000	6,000	4,738		79%
414-152-01	ZHB STENOGRAPHIC SVCS	1,000	0	1,097		
414-153-01	ZHB ADVERTISING	2,000	5,000	733		15%
414-190-01	PROFESSIONAL CONSULTANTS TO ZHB/TECH	5,000	5,000	795		16%
414-200-01	Z&P OTHER SVCS & CHGS	0	0	0		
414-210-01	Z&P PUBLICATIONS	1,000	1,000	1,196		120%
414-310-01	Z&P TRAINING	500	500	30		6%
414-400-01	EAC	1,000	1,000	132		13%
414-410-01	CSA PROJECT	1,000	6,000	1,341		22%
414-420-01	DCNR GRANT EXPENSES	0	0	0		#DIV/0!
414-500-01	JOINT ZONING CONTRIBUTIONS	10,397	10,397	5,900		57%
414-999-99	Zoning & Planning TOTAL	34,057	39,897	17,140	0	43%
415-000-00	Emergency Management					
415-200-01	EMERGENCY MGMT SUPPLIES	500	500	142		28%
	Generator	1,000		0		
415-300-01	EMS OTHER SVCS & CHGS	1,000	1,000	320		32%
415-999-99	Emergency Management TOTAL	2,500	1,500	462	0	31%
427-000-00	Sanitation					
427-200-01	RECYCLING SUPPLIES	0	1,000	0		0%
427-300-01	RECYCLING TRANSPORTATION CHGS	1,000	0	1,015		
427-400-01	RECYCLING MAT'L PROCESSING COSTS	0	0	0		
427-500-01	HOUSEHOLD HAZARDOUS WASTE	1,500	500	0		0%
427-600-01	RECYCLING OTHER SVCS & CHGS	0	0	0		
427-999-99	Sanitation TOTAL	2,500	1,500	1,015	0	68%
429-000-00	Sewage					
429-100-01	SEWAGE ADVISORY BOARD	500	500	0		0%
429-999-99	Sewage TOTAL	500	500	0	0	0%
430-000-00	Public Works - Personnel					
430-110-01	SALARY - HWY FOREMAN	52,000	52,000	45,558		88%

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ACCOUNT	DESCRIPTION	'08 PROPOSED	'07 BUDGET	'07 YTD @ 11/19/07	ADJUST	%age
430-111-01	OT SALARY - HWY FOREMAN	1,875	1,875	3,296		176%
430-120-01	SALARY - HWY CREW	75,500	85,500	47,701		56%
430-121-01	OT SALARY - HWY CREW	1,460	1,460	2,424		166%
430-122-01	SALARY - HWY PART TIME	500		0		
430-130-01	PENSION - HWY	6,469	8,800	6,190		70%
430-140-01	FICA - HWY	6,066	6,066	7,879		130%
430-150-01	UC - HWY	240	240	160		67%
430-160-01	W/C - HWY	5,900	5,900	5,959		101%
430-171-01	INS - DISBILITY HWY	450	450	277		61%
430-172-01	INS - MEDICAL HWY	19,995	29,815	12,322		41%
430-173-01	INS - LIFE HWY	660	660	539		82%
430-200-01	MEAL ALLOWANCE HWY	500	200	0		0%
430-210-01	MILEAGE HWY	200	0	34		
430-220-01	DIGITAL COMM/NEXTEL	2,000	2,000	1,067		53%
430-221-01	COMMUNICATIONS/PAGER	0	0	0		
430-310-01	TRAINING HWY	500	500	439		88%
430-330-01	UNIFORMS HWY	3,000	3,000	4,030		134%
430-331-01	SAFETY EQUIPMENT HWY	1,000	700	212		30%
430-399-99	Public Works - Personnel TOTAL	178,317	199,166	138,089	0	69%
430-400-00	Public Works - Equipment					
430-400-01	VEHICLE MAINT. SUPPLIES	2,000	2,000	2,141		107%
430-410-01	#1 '93 INT'L BIG DUMP	2,000	2,000	70		4%
430-420-01	#2 '00 INT'L DUMP	1,000	1,000	858		86%
430-430-01	#3 '04 FORD DUMP	1,000	1,000	207		21%
430-440-01	#4 PICK-UP	1,000	0	809		#DIV/0!
430-441-01	DEERE BANK MOWER	1,000	1,000	353		35%
430-442-01	CASE BACKHOE	1,000	1,000	0		0%
430-443-01	CASE GRADER	500	500	0		0%
430-444-01	ZETOR TRACTOR	5,000	500	0		0%
430-445-01	VEHICLE PURCHASE	0	0	2,000		#DIV/0!
430-446-01	BRUSH HOG	100	0	0		#DIV/0!
430-450-01	MISC. VEHICLE EQUIPMENT	3,000	3,000	598		20%
430-510-01	GASOLINE	5,000	1,500	4,355		290%
430-520-01	DIESEL	5,000	3,000	2,930		98%

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430-600-01	HWY EQUIPMENT PURCHASES	0	4,000	4,763		119%
	Backhoe	70,000				
	Brine Equipment	45,000				
430-610-01	EQUIPMENT RENTAL	1,500	1,500	255		17%
430-700-01	TOOLS & SMALL EQUIPMENT	1,000	1,000	1,159		116%
430-800-01	PA ONE CALL	300	300	241		80%
430-999-99	Public Works - Equipment TOTAL	145,400	23,300	20,738	0	89%
431-000-00	Public Works - Roads Maint					
431-100-01	SIGNAGE MAINT. & SUPPLIES	7,000	7,000	1,516		22%
431-210-01	STREET LIGHT MAINTENANCE	500	200	0		0%
431-220-01	STREET LIGHT ELECTRICITY	6,000	5,000	3,328		67%
431-230-01	STREET LIGHT INSTALLATION	0	0	0		
431-310-01	TRAFFIC LIGHT MAINTENANCE	8,000	2,000	7,762		388%
431-320-01	TRAFFIC LIGHT ELECTRICITY	700	2,000	334		17%
431-330-01	TRAFFIC LIGHT INSTALLATION	0	0	0		#DIV/0!
431-410-01	ROAD MAINTENANCE SUPPLIES	4,000	4,000	1,675		42%
431-420-01	ROAD MAINT. WINTER SUPPLIES	12,000	10,000	11,469		115%
431-500-01	ROAD CONSTRUCTION PROJECTS	80,874	573,091	217,462		38%
431-510-01	ROADWAY LINE PAINTING	2,000	8,000	7,561		95%
431-520-01	SCHOOLHOUSE PARKING LOT CONST.	5,000	2,000	48		2%
431-590-01	MISC. ROAD EXPENSE	5,000	5,000	145		3%
431-600-01	STORMWATER MGMT PROJECTS	7,000	7,000	690		10%
431-610-01	STORMWATER MGMT. MS4 REQUIREMENTS	2,000	2,000	1,488		74%
431-999-99	Public Works - Roads Maintenance TOTAL	140,074	627,291	253,478	0	40%
452-000-00	Cable					
452-100-01	CATV SECRETARIAL SVCS	0	0	0		
452-200-01	CATV VIDEOGRAPHER	2,000	2,000	940		47%
452-300-01	CATV CONSULTING	500	500	0		0%
452-400-01	EQUIPMENT PURCHASES	2,000	1,000	623		62%
	AV Computer	4,000				
452-500-01	CATV MAINTENANCE	1,000	1,000	0		0%
452-999-99	Cable TOTAL	9,500	4,500	1,563	0	35%

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ACCOUNT	DESCRIPTION	'08 PROPOSED	'07 BUDGET	'07 YTD @ 11/19/07	ADJUST	%age
453-000-00	Historic Commission					
453-200-01	HISTORIC COMM. SUPPLIES	500	500	254		51%
453-250-01	PROFESSIONAL FEES HIST COMM	0	1,000	0		0%
453-321-01	OCTAG SCHOOL PHONE	600	400	250		62%
453-360-01	OCTAG SCHOOL ALARM SYSTEMS	250	250	1,270		508%
453-370-01	OCTAG SCHOOL ELECTRIC	200	300	123		41%
453-380-01	OCTAG SCHOOL INSURANCE	400	400	0		0%
453-390-01	OCTAG SCHOOL MAINTENANCE	1,000	4,000	4,615		115%
453-999-99	Historic Commission TOTAL	2,950	6,850	6,512	0	95%
454-000-00	Parks & Recreation					
454-100-01	PARK & RECREATION	0	0	0		
454-310-01	SUMMER PROGRAM EXPENSES	3,200	3,200	3,156		99%
454-322-01	LEASED LAND/ BOAT RAMP	50	50	10		20%
454-324-01	HARVEST FESTIVAL EXPENSES	500	500	0		0%
454-999-99	Parks & Recreation TOTAL	3,750	3,750	3,166	0	84%
456-000-00	Library					
456-100-01	LIBRARY APPR-MILLAGE	2,555	3,141	0		0%
456-200-01	LIBRARY APPROP-EIT	14,000	14,000	0		0%
456-310-01	LIBRARY CONTRACT CLEANING	0	1,000	140		14%
456-320-01	LIBRARY SEPTIC SERVICES	750	800	1,083		135%
456-330-01	LIBRARY HEATING	2,000	1,400	1,411		101%
456-340-01	LIBRARY ELECTRICITY	3,000	2,500	2,738		110%
456-350-01	LIBRARY INSURANCE/CONTENTS	1,124	1,650	0		0%
456-360-01	LIBRARY ALARM SYSTEMS	300		0		
456-370-01	LIBRARY MAINT & REPAIR	2,000	1,700	1,125		66%
456-380-01	LIBRARY OTHER REIMBURSABLE EXPENSES	500	500	2,140		428%
456-999-99	Library TOTAL	26,229	26,691	8,637	0	32%
459-000-00	Community Room					
459-300-01	COMM ROOM APPROPRIATION	0				
459-310-01	COMM ROOM CONTRACT CLEANING	0	1,000	300		30%
459-320-01	COMM ROOM SEPTIC SVCS	0	800	128		16%
459-330-01	COMM ROOM GAS HEATING	2,000	2,000	29		1%

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ACCOUNT	DESCRIPTION	'08 PROPOSED	'07 BUDGET	'07 YTD @ 11/19/07	ADJUST	%age
459-340-01	COMM ROOM ELECTRICITY	2,500	2,500	1,284		51%
459-350-01	COMM ROOM INSURANCE	0	1,100	0		0%
459-370-01	COMM ROOM MAINT & REPAIRS	500	500	0		0%
459-999-99	Community Room TOTAL	5,000	7,900	1,740	0	22%
465-000-00	Property					
465-210-01	TAXES - CHIPPEWA FARM	0	0	0		#DIV/0!
465-230-01	TAXES - 2576 RANCHHOUSE	11,788	12,000	11,760		98%
465-240-01	TAXES - 2578 FARMHOUSE	0	0	0		
465-250-01	TAXES - SMITH FARM	8,224	8,300	8,204		99%
465-310-01	INS. - CHIPPEWA FARM	0	0	0		
465-330-01	INS. - 2576 RANCHHOUSE	0	0	0		
465-340-01	INS. - 2578 FARMHOUSE	0	0	0		
465-350-01	INS. - SMITH FARM		0	0		
465-400-01	HEATING-MISC. RENTAL PROPERTIES	1,000	1,000	839		84%
465-450-01	PARK HILL FIRE TANK WATER PUMP	250		17		
465-510-01	MAINT SUPPLY - TWP	1,000	1,000	552		55%
465-511-01	MAINT SUPPLY - PW					
465-530-01	MAINT SUPPLY - 2576 RANCHHOUSE	1,000	250	187		75%
465-540-01	MAINT SUPPLY - 2578 FARMHOUSE	1,000	1,250	0		0%
465-550-01	MAINT SUPPLY - SMITH FARM	1,000	250	368		147%
465-600-01	ELECTRICITY-MISC. RENTAL PROPERTIES	1,000	500	3,952		790%
465-700-01	MISC. PROPERTY EXPENSE	1,000	1,000	20,147		2015%
	Anchor Run FarmBarn	10,000				
	Retaining Wall & Drainage	10,000				
	Anchor Run Frame House	10,000				
	Anchor Run Farmhouse Repairs	100,000				
465-800-01	SEPTIC SYSTEM INSTALLATION-RENTAL PROP.	60,000	0	1,360		#DIV/0!
465-900-01	CHIPPEWA RENOVATION	0	0	533,424		
465-999-99	Property TOTAL	217,262	25,550	580,810	0	2273%
471-000-00	Debt Service					
471-400-01	FNB OPEN SPACE LOAN PRINCIPAL ROLLUP	218,000	218,000	0		0%
471-500-01	COMMERCE HWY CAP PRINCIPAL	18,672	22,000	0		0%
472-500-01	COMMERCE HWY CAP INTEREST	298	4,000	9,309		233%

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ACCOUNT	DESCRIPTION	'08 PROPOSED	'07 BUDGET	'07 YTD @ 11/19/07	ADJUST	%age
	Refinance HWY Cap. Loan	4,000				
	Potential Additional Open Space Loan	0				
472-000-01	FNB BUILDING LOAN PRINCIPAL ROLLUP	76,765				
480-100-01	MISC. BANK CHARGES	500	500	273		55%
480-999-99	Debt Service TOTAL	318,235	244,500	9,581	0	4%
486-000-00	Insurance					
486-220-01	INS - PUBLIC OFFICIALS LIABILITY	3,100	2,850	2,899		102%
486-230-01	INS - GENERAL LIABILITY	5,800	4,450	5,409		122%
486-240-01	INS - VEHICLE LIABILITY	4,300	5,100	2,376		47%
486-250-01	INS - PROPERTY COVERAGE	12,000	11,212	14,233		127%
486-260-01	INS - INLAND MARINE	800	750	0		0%
486-270-01	INS - UMBRELLA COVERAGE	0	0	0		#DIV/0!
486-280-01	INS - TERRORISM COVERAGE	0	0	0		#DIV/0!
486-999-99	Insurance TOTAL	26,000	24,362	24,917	0	102%
492-000-00	Interfund Transfers					
492-010-01	TO OPEN SPACE FUND	107,671	0	0		
492-018-01	TO TRAFFIC LIGHT FUND FROM G/F		0	0		
492-030-01	TO CAP HWY FUND FROM G/F	0	0	0		
492-040-01	TO BUILDING CAPITAL FUND		0	103,180		
492-041-01	TO SHADE TREE FUND FROM G/F	0	0	0		
492-091-01	TO PROPERTY MAINT. FUND FROM G/F	0	0	0		
495-210-01	OPEN SPACE EIT TRANSFERS	142,245	0	0		#DIV/0!
495-999-99	Interfund Transfers TOTAL	249,916	0	103,180	0	#DIV/0!
	Total Expenditures	2,642,360	2,297,250	2,158,442	0	94%
	TOTAL REVENUE	2,979,004	2,612,031	3,474,985	0	
	TOTAL EXPENDITURES	2,642,360	2,297,250	2,158,442	0	
	NET REVENUE	336,644	314,781	1,316,543	0	
	5% Contingent	132,118				
	10% Contingent	264,236				
	Actual Contingency	13%				