

GENERAL FUND		2010	ADOPTED	BUDGET
BUDGET ITEM	ACT #	2009 ACTUAL	2010 PROPOSED	2010 ADOPTED
<b>Town Board</b>				
Councilpersons (4)	A1010.1	\$17,000.00	\$17,000.00	\$17,000.00
<b>Town Justice</b>				
Personal Service	A1110.1	\$14,500.00	\$14,600.00	\$14,600.00
Personal Service	A1110.1	\$14,500.00	\$14,600.00	\$14,600.00
Clerk Personal Service	A1110.1	\$29,378.59	\$30,260.00	\$30,260.00
Clerk, Other Pers Serv	A1110.1	\$11,950.00	\$12,309.00	\$12,309.00
Contractual Expense	A1110.4	\$7,850.00	\$7,750.00	\$7,750.00
<b>Supervisor</b>				
Personal Service	A1230.1	\$15,000.00	\$15,000.00	\$15,000.00
Clerk, Personal Service	A1220.1	\$34,415.97	\$35,449.00	\$35,449.00
Clerk, Other Pers Serv	A1220.1	\$11,950.00	\$12,309.00	\$12,309.00
Contractual Expense	A1220.4	\$6,550.00	\$6,450.00	\$6,450.00
<b>Independent Audit</b>				
	A1320.4	\$12,000.00	\$12,400.00	\$12,400.00
<b>Tax Collection</b>				
Personal Service	A1330.1	\$4,120.00	\$4,244.00	\$4,244.00
Contractual Expense	A1330.4	\$6,300.00	\$6,200.00	\$6,200.00
<b>Assessor</b>				
Personal Service	A1355.1	\$41,300.00	\$42,539.00	\$42,539.00
Personal Service, Clerk	A1355.1	\$33,351.52	\$34,352.00	\$34,352.00
Personal Service, Other	A1355.1	\$2,700.00	\$2,700.00	\$2,700.00
Equipment	A1355.4	\$1,000.00	\$1,000.00	\$1,000.00
Contractual Expense	A1355.4	\$7,000.00	\$6,900.00	\$6,900.00
Reval	A1355.4	\$1,200.00	\$0.00	\$0.00
Data Collector	1355.1		\$22,000.00	\$22,000.00
<b>Town Clerk</b>				
Personal Service	A1410.1	\$35,780.00	\$36,854.00	\$36,854.00
Personal Service, Deputy	A1410.1	\$29,997.87	\$30,898.00	\$30,898.00
Records Mgt. Preservation	A1410.2	\$2,500.00	\$2,500.00	\$2,500.00
Equipment	A1410.2	\$500.00	\$800.00	\$800.00
Contractual Expense	A1410.4	\$4,800.00	\$4,700.00	\$4,700.00
<b>Attorney</b>				
Personal Service	A1420.1	\$30,000.00	\$30,000.00	\$30,000.00
Contractual Expense	A1420.4	\$25,000.00	\$25,000.00	\$25,000.00
Appraisals Article 7	A1420.4	\$25,000.00	\$25,000.00	\$25,000.00

<b>BUDGET</b>	<b>ACT #</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>Town Office</b>				
Personal Service	A1620.1	\$8,970.00	\$8,970.00	\$8,970.00
Contractual Expense	A1620.4	\$40,000.00	\$39,900.00	\$39,900.00
<b>Special Items</b>				
Insurance	A1910.4	\$45,000.00	\$45,000.00	\$45,000.00
Association of Towns	A1920.4	\$1,100.00	\$1,100.00	\$1,100.00
Contingent	A1990.4	\$20,000.00	\$15,000.00	\$15,000.00
Chamber of Commerce	A6989	\$5,500.00	\$5,800.00	\$5,800.00
Life Flight	A6989.1	\$125.00	\$130.00	\$130.00
Grant Writing	A6989.2	\$3,500.00	\$3,500.00	\$3,500.00
<b>Constables</b>				
Personal Services	A3120.1	\$300.00	\$310.00	\$310.00
Contractual Expense	A3120.4	\$200.00	\$210.00	\$210.00
<b>Dog Control</b>				
Personal Services	A3510.1	\$13,633.00	\$14,042.00	\$14,042.00
Rabies	A3520.4	\$500.00	\$500.00	\$500.00
Humane Society	A3520.4	\$8,346.00	\$8,596.00	\$8,596.00
Humane Society	A3520.4	\$32,270.00	\$33,235.00	\$33,235.00
<b>Highway Supt.</b>				
Personal Services	A5010.1	\$54,214.00	\$55,840.00	\$55,840.00
Contractual Expense	A5010.4	\$400.00	\$400.00	\$400.00
<b>Town Garage</b>				
Contractual Expense	A5132.4	\$23,000.00	\$22,900.00	\$22,900.00
<b>Veterans Service Rooms</b>				
Clark Robinson	A6510.4	\$500.00	\$500.00	\$500.00
VFW, Potsdam	A6510.4	\$375.00	\$375.00	\$375.00
Amer Legion, Potsdam	A6510.4	\$250.00	\$250.00	\$250.00
<b>Senior Citizens</b>				
Sandstoners	A6772.4	\$2,000.00	\$2,000.00	\$2,000.00
Golden Agers	A6772.4	\$1,600.00	\$1,600.00	\$1,600.00
Debra Drive	A6772.4	\$1,700.00	\$1,750.00	\$1,750.00

<b>BUDGET</b>	<b>ACT #</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>ADOPTED</b>
<b>Historian</b>				
Personal Services	A7510.1	\$800.00	\$800.00	\$800.00
Contractual Expense	A7510.4	\$200.00	\$200.00	\$200.00
<hr/>				
Celebrations	A7550.4	\$1,300.00	\$1,300.00	\$1,300.00
<hr/>				
Bingo Inspector	A7620.1	\$1,840.00	\$1,840.00	\$1,840.00
<hr/>				
Sanitary Landfill	A8160.4	\$400.00	\$350.00	\$350.00
<hr/>				
Cemeteries	A8810.4	\$2,000.00	\$2,000.00	\$2,000.00
<hr/>				
<b>Employee Benefits</b>				
Retirement	A9010.8	\$33,300.00	\$28,000.00	\$28,000.00
Social Security	A9030.8	\$26,835.00	\$27,640.00	\$27,640.00
Unemployment Insurance	A9050.8	\$500.00	\$300.00	\$300.00
Disability Insurance	A9055.8	\$800.00	\$800.00	\$800.00
Hospital Insurance	A9060.8	\$77,000.00	\$87,000.00	\$87,000.00
Benefits Longevity	A9089.8	\$2,770.00	\$2,770.00	\$2,770.00
Compensated Absences				
<b>TOTAL APPROPRIATIONS</b>		<b>\$836,871.95</b>	<b>\$868,722.00</b>	<b>\$868,722.00</b>

REVENUES	ACT#	2009 ADOPTED	2010 PROPOSED	2010 ADOPTED
<b>LOCAL SOURCES</b>				
Tax Collector Fees	A1232	\$20,000.00	\$17,000.00	\$17,000.00
Town Clerk Fees	A1255	\$5,000.00	\$5,000.00	\$5,000.00
Dog Impoundment Fees	A1550	\$600.00	\$1,000.00	\$1,000.00
Class Interest	A2401	\$15,000.00	\$10,000.00	\$10,000.00
Interest on Checking	A2401	\$24.00	\$32.00	\$32.00
PILOT-C.P.H.	A1081	\$185.00	\$185.00	\$185.00
PILOT-51-53 Mkt. Street	A1081	\$500.00	\$500.00	\$500.00
Bingo Fees	A2540	\$2,000.00	\$1,800.00	\$1,800.00
Dog Licenses	A2544	\$4,500.00	\$4,500.00	\$4,500.00
Miscellaneous Revenues	A2770			
Clarkson College	A2705	\$4,100.00	\$4,100.00	\$4,100.00
Appropriated Fund Balance		\$150,000.00	\$195,700.00	\$195,700.00
<b>TOTAL LOCAL SOURCES</b>		<b>\$217,509.00</b>	<b>\$239,817.00</b>	<b>\$239,817.00</b>
<b>State &amp; County Sources</b>				
Justice Court Fees	A2610	\$48,000.00	\$57,000.00	\$57,000.00
County Dog Surplus, Prior Ye	A2701	\$1,100.00	\$1,100.00	\$1,100.00
State Revenue Sharing	A3001	\$120,000.00	\$120,000.00	\$120,000.00
Mortgage Tax, County	A3005	\$70,000.00	\$90,000.00	\$90,000.00
N.Y.S. Star Rebate		\$25,500.00	\$0.00	\$0.00
<b>TOTAL STATE &amp; COUNTY SOURCES</b>		<b>\$264,600.00</b>	<b>\$268,100.00</b>	<b>\$268,100.00</b>
<b>TOTAL REVENUES</b>		<b>\$482,109.00</b>	<b>\$507,917.00</b>	<b>\$507,917.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$836,871.95</b>	<b>\$868,722.00</b>	<b>\$868,722.00</b>
<b>TOTAL REVENUES</b>		<b>\$482,109.00</b>	<b>\$507,917.00</b>	<b>\$507,917.00</b>
<b>AMOUNT TO BE RAISED BY TAXES</b>		<b>\$354,762.95</b>	<b>\$360,805.00</b>	<b>\$360,805.00</b>
		<b>467,960,234.00</b>		

LAST YR .831  
2010 .771

<b>TOWN OUT APPROPRIATIONS</b>		<b>ADOPTED</b>		<b>2010</b>	<b>PAGE 5</b>
		<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2010</b>
<b>BUDGET ITEM</b>	<b>ACT #</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
Contingent	B1190A	\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Fire Wardens	B3120.4	\$1,800.00	\$1,850.00	\$1,850.00	\$1,850.00
Traffic Signs	B3620.4	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Board of Health	B4010.1	\$0.00	\$0.00	\$0.00	\$0.00
Potsdam Rescue Squad	B4010.4	\$27,915.00	\$28,752.00	\$28,752.00	\$28,752.00
AMP		\$4,375.00	\$4,421.00	\$4,421.00	\$4,421.00
<b>Recreation</b>					
Recreation Village of Potsdam	B7140.1	\$147,748.00	\$152,180.00	\$152,180.00	\$152,180.00
Arena Bond Repayment	B9710.6	\$33,078.00	\$32,189.00	\$32,189.00	\$32,189.00
Norwood Recreation	B7140.4	\$11,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Crary Mills Playground	B7140.4	\$500.00	\$500.00	\$500.00	\$500.00
<b>Planning Board</b>	B8020.1	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
<b>Culture</b>					
Norwood Library	B7410.1	\$15,000.00	\$15,450.00	\$15,450.00	\$15,450.00
Norwood Village Green	B7410.4	\$3,200.00	\$3,296.00	\$3,296.00	\$3,296.00
Norwood Museum	B7410.4	\$4,244.00	\$4,371.00	\$4,371.00	\$4,371.00
Potsdam Museum	B7410.4	\$13,442.00	\$13,845.00	\$13,845.00	\$13,845.00
Potsdam EDZ	B6989.4	\$30,000.00	\$0.00	\$0.00	\$0.00
Grant Writing & Home	B6989.42	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<b>Code Enforcement Officer</b>					
Personal Service	B8010.1	\$33,352.00	\$32,960.00	\$32,960.00	\$32,960.00
Personal Service Other	B8010.1	\$18,720.00	\$10,000.00	\$10,000.00	\$10,000.00
Contractual Expense	B8010.4	\$9,600.00	\$8,600.00	\$8,600.00	\$8,600.00
SS & MCR	B8010.8	\$4,000.00	\$3,500.00	\$3,500.00	\$3,500.00
Disability Insurance CEO	B9055.8	\$150.00	\$150.00	\$150.00	\$150.00
Retirement	B9010.8	\$3,000.00	\$8,356.00	\$8,356.00	\$8,356.00
Benefit longevity		\$180.00	\$100.00	\$100.00	\$100.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$375,804.00</b>	<b>\$357,020.00</b>	<b>\$357,020.00</b>	<b>\$357,020.00</b>

**REVENUES  
GENERAL TOWN OUTSIDE**

**PAGE 6  
2009**

		<b>2008</b>	<b>2009</b>	<b>2009</b>
Cable Franchise Fee		\$40,000.00	\$50,000.00	\$50,000.00
Sales Tax	B3089	\$232,800.00	\$240,000.00	\$240,000.00
Misc. Revenue	B2770			
Building Inspector Fees	B2115	\$5,000.00	\$5,000.00	\$5,000.00
Class Interest	B2401	\$12,000.00	\$1,600.00	\$1,600.00
Interest on Checking	B2401	\$50.00	\$50.00	\$50.00
Permit-Junk, Fire, Scrap & Code	B2770	\$300.00	\$300.00	\$300.00
Appropriated Fund Balance		\$80,000.00	\$60,070.00	\$60,070.00
<b>TOTAL REVENUES</b>		<b>\$370,150.00</b>	<b>\$357,020.00</b>	<b>\$357,020.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$375,804.00</b>	<b>\$357,020.00</b>	<b>\$357,020.00</b>
<b>LESS REVENUES</b>		<b>\$370,150.00</b>	<b>\$357,020.00</b>	<b>\$357,020.00</b>
<b>AMOUNT TO BE RAISED BY TAXES</b>		<b>\$5,654.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>256,315,461</b>			
<b>LAST .0229</b>				
<b>2010-None</b>				

**SPECIAL DISTRICT EXPENSES**

**GENERAL TOWN OUTSIDE**

**Fire Contracts**

Potsdam Fire Department	3410.4	\$93,000.00	\$95,790.00	\$95,790.00
Hannawa Falls Fire Department	3410.4	\$10,588.00	\$10,905.00	\$10,905.00
West Potsdam Fire Department	3410.4	\$54,000.00	\$55,620.00	\$55,620.00
Norwood Fire Department	3410.4	\$33,131.00	\$34,125.00	\$34,125.00

Total Appropriations		\$190,719.00	\$196,440.00	\$196,440.00
No Revenues				
<b>AMOUNT TO BE RAISED BY TAXES</b>		<b>\$190,719.00</b>	<b>\$196,440.00</b>	<b>\$196,440.00</b>
	<b>265,164,930</b>			

**LAST .747      2010- .740**

**Lighting District Expenses**

Hewittville Lighting-(2,708,100)	5182.4	\$2,300.00	\$2,300.00	\$2,300.00
Sissionville Lighting (1,005,900)	5182.4	\$600.00	\$600.00	\$600.00

Total Expenses		\$2,900.00	\$2,900.00	\$2,900.00
No Revenues				
<b>AMOUNT TO BE RAISED BY TAXES</b>		<b>\$2,900.00</b>	<b>\$2,900.00</b>	<b>\$2,900.00</b>

**Hewittville- last- .862      2010- .849**

**Sissionville-last- .575      2010- .596**

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**HIGHWAY TOWNWIDE**

**ADOPTED**

**PAGE 7**

**2010**

**ADOPTED**

<b>BUDGET ITEM</b>	<b>ACT #</b>	<b>2009 ACTUAL</b>	<b>2010 PROPOSED</b>	<b>2010 ADOPTED</b>
<b>Bridges</b>				
Personal Services	DA5120.1	\$14,000.00	\$15,400.00	\$15,400.00
Contractual Expense	DA5120.4	\$16,500.00	\$16,500.00	\$16,500.00
<b>Machinery</b>				
Equipment	DA5130.1	\$40,000.00	\$40,000.00	\$40,000.00
Contractual Expense	DA5130.2	\$20,000.00	\$20,000.00	\$20,000.00
<b>Miscellaneous - Brush &amp; Weeds</b>				
Personal Services	DA5140.1	\$49,000.00	\$53,900.00	\$53,900.00
Contractual Expense	DA5140.4	\$8,000.00	\$8,000.00	\$8,000.00
<b>Snow Removal</b>				
Personal Services	DA5142.1	\$180,000.00	\$198,000.00	\$198,000.00
Contractual Expense	DA5142.4	\$192,000.00	\$192,000.00	\$192,000.00
<b>Services For Other Gov'ts</b>				
Bond Repayment	DA9710.6	\$19,264.00	\$0.00	\$0.00
Contractual Expense	DA5148.4			
<b>Employee benefits</b>				
State Retirement	DA9010.8	\$16,850.00	\$14,000.00	\$14,000.00
Social Security	DA9030.8	\$24,000.00	\$24,000.00	\$24,000.00
Worker's Comp	DA9040.8			
Substance Abuse	DA9045.8	\$500.00	\$500.00	\$500.00
Unemployment Insurance	DA9050.8			
Disability Insurance	DA9055.8	\$500.00	\$500.00	\$500.00
Compensated Absences	DA9089.8	\$35,000.00	\$40,000.00	\$40,000.00
Hospital Insurance	DA9060.8	\$84,335.00	\$92,135.00	\$92,135.00
<b>Capital Projects</b>				
Capital Project Fund	DA9950.9	\$0.00	\$14,000.00	\$14,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$699,949.00</b>	<b>\$728,935.00</b>	<b>\$728,935.00</b>

HIGHWAY TOWNWIDE REVENUES	ACCT #	2009 ACTUAL	2010 PROPOSED	2010 ADOPTED
<b>Local Sources</b>				
<u>Real Property Taxes</u>				
Non Property Tax Dist., Coun DA1120				
Services For Other Govt's	DA2300			
Class Interest	DA2401	\$4,500.00	\$2,000.00	\$2,000.00
Interest on Checking	DA2401	\$18.00	\$10.00	\$10.00
Rental of Equipment/Other G	DA2416			
Interfund Revenues	DA2801			
Miscellaneous (specify)	DA2770			
<u>General Outside - Rec. Gas</u>				
Total Local Sources		\$4,518.00	\$2,010.00	\$2,010.00
<b>Outside Sources</b>				
<u>Consolidated Highway</u>				
Federal Aid - Specify	DA3501			
Federal Aid - Specify	DA45			
Interfund Transfers	DA45			
Appropriated Fund Balance	DA5301	\$0.00	\$0.00	\$0.00
Total Outside Sources		\$4,518.00	\$2,010.00	\$2,010.00
<b>TOTAL REVENUES</b>		\$4,518.00	\$2,010.00	\$2,010.00



**HIGHWAY PART TOWN**

**ADOPTED**

**2010**

**PG 9**

**2010**

**ADOPTED**

<b>BUDGET ITEM</b>	<b>ACT #</b>	<b>2009 BUDGET</b>	<b>2010 PROPOSED</b>	<b>ADOPTED</b>
<b>General Repairs</b>				
Personal Services	DB5110.1	\$252,000.00	\$272,200.00	\$272,200.00
Contractual Expense	DB5110.4	\$210,000.00	\$210,000.00	\$210,000.00
<b>Improvements</b>				
Capital Outlay	DB5112.2	\$280,000.00	\$280,000.00	\$280,000.00
<b>Capital Projects</b>				
Capital Project Fund	DB9950.9			
<b>Services For Other Gov'ts</b>				
Bond Repayment	DB9710.6	\$19,264.00	\$0.00	\$0.00
Street Lighting	DB5148.4	\$1,500.00	\$1,500.00	\$1,500.00
<b>Employee Benefits</b>				
State Retirement	DB9010.8	\$16,850.00	\$14,000.00	\$14,000.00
Social Security	DB9030.8	\$28,000.00	\$28,000.00	\$28,000.00
Worker's Comp	DB9040.8			
Substance Testing	DB9045.8	\$500.00	\$500.00	\$500.00
Unemployment Insurance	DB9050.8	\$500.00	\$0.00	\$0.00
Disability Insurance	DB9055.8			
Compensated Absences	DB9089.8	\$5,000.00	\$5,000.00	\$5,000.00
Hospital Insurance	DB9060.8	\$84,335.00	\$92,134.00	\$92,134.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$897,949.00</b>	<b>\$903,334.00</b>	<b>\$903,334.00</b>

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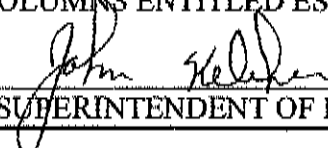
HIGHWAY PART TOWN REVENUES		2009 BUDGET	2010 PROPOSED	PG 10 2010 ADOPTED
	ACT#			
<b>Local Sources</b>				
<u>Real Property Taxes</u>				
County Sales Tax	DB1120	\$543,200.00	\$543,200.00	\$543,200.00
Services For Other Govt's	DB2300			
Class Interest	DB2401	\$4,500.00	\$2,000.00	\$2,000.00
Checking Interest	DB2401	\$18.00	\$10.00	\$10.00
Rental of Equipment/Other Gov	DB2416			
Interfund Revenues	DB2801			
Miscellaneous (specify)				
General Outside - Rec. Gas				
<b>Outside Sources</b>				
<u>Consolidated Highway</u>				
Real Property Taxes	DB3501	\$200,000.00	\$200,000.00	\$200,000.00
Federal Aid - Specify	DB4501			
Interfund Transfers	DB5301			
Appropriated Fund Balance		\$90,000.00	\$100,000.00	\$100,000.00
Total Outside Sources				
<b>TOTAL REVENUES</b>		<b>\$837,718.00</b>	<b>\$845,210.00</b>	<b>\$845,210.00</b>

ANNUAL HIGHWAY ESTIMATE AND BUDGET  
FOR YEAR 2010  
TOWN OF POTSDAM, COUNTY OF ST. LAWRENCE

		APPROPRIATIONS	LESS REVENUES	LESS UNEXPENDED BALANCE	AMT. TO BE RAISED BY TAXES
DA	HIGHWAY-TOWNWIDE	728,935.00	2010.00		726,925.00
DB	HIGHWAY-OUTSIDE VILLAGE	903,334.00	745,210.00	100,000.00	58,124.00
	TOTAL	1,632,269.00	747,220.00	100000.00	785,049.00

I HEREBY SUBMIT THE HIGHWAY ESTIMATES AS SUMMARIZED ABOVE AND AS DETAILED IN THE FOLLOWING COLUMNS ENTITLED ESTIMATES

DATED: 9/3/09

  
SUPERINTENDENT OF HIGHWAYS

SUMMARY OF HIGHWAY BUDGET APPROVED BY TOWN BOARD

DA	TOWNWIDE	728,935.00	2010.00		726,925.00
DB	OUTSIDE	903,334.00	745,210.00	100,000.00	58,124.00
	TOTAL	1,632,269.00	747,220.00	100,000.00	785,049.00

WE HEREBY APPROVE THE  
HIGHWAY BUDGET AS SUMMARIZED ABOVE AND AS DETAILED IN THE FOLLOWING  
COLUMNS ENTITLED "APPROVED BUDGET".

DATED: 11/5/09

  
COUNCILPERSON

  
COUNCILPERSON

  
SUPERVISOR

  
COUNCILPERSON

  
COUNCILPERSON

**SEWER DISTRICT**

ADOPTED

2010

PG 11

2010

BUDGET ITEM	ACT #	2009	2010	2010
		ADOPTED	PROPOSED	PROPOSED
Bond Repayment		\$1,000.00	\$1,000.00	\$1,000.00
Personal Service	8130.1	\$14,400.00	\$14,400.00	\$14,400.00
Sewer Contractual	8130.4	\$13,000.00	\$13,000.00	\$13,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$28,400.00</b>	<b>\$28,400.00</b>	<b>\$28,400.00</b>

REVENUES	ACT #	2009 ACTUAL	2010 PROPOSED	2010 ADOPTED
Appropriated Fund Balance		\$2,000.00	\$1,500.00	\$1,500.00
Sewer Rents	SS2120	\$5,000.00	\$5,000.00	\$5,000.00
Interest on CD	SS2401	\$360.00	\$30.00	\$30.00
Interest on Checking	SS2401	\$1.25	\$1.25	\$1.25
<b>TOTAL REVENUES</b>		<b>\$7,361.25</b>	<b>\$6,531.25</b>	<b>\$6,531.25</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$28,400.00</b>	<b>\$28,400.00</b>	<b>\$28,400.00</b>
<b>LESS REVENUES</b>		<b>\$7,361.25</b>	<b>\$6,531.25</b>	<b>\$6,531.25</b>
<b>AMOUNT TO BE RAISED BY TAXES</b>		<b>\$21,038.75</b>	<b>\$21,868.75</b>	<b>\$21,868.75</b>
		<b>2,620,300.00</b>		

LAST YEAR 8.45  
THIS BUDGET 8.34

**WATER DISTRICT**

**ADOPTED**

**2010**

**PG 12**

**2010**

<b>BUDGET ITEM</b>		<b>2009 ADOPTED</b>	<b>2010 PROPOSED</b>	<b>2010 ADOPTED</b>
Personal Services	8310.1	\$6,000.00	\$6,000.00	\$6,000.00
Cont. Expense	8340.2	\$12,200.00	\$12,200.00	\$12,200.00
Capital Improv. Repayment	962	\$4,068.00	\$4,155.00	\$4,155.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$22,268.00</b>	<b>\$22,355.00</b>	<b>\$22,355.00</b>

<b>REVENUES</b>	<b>ACT #</b>	<b>2009 ACTUAL</b>	<b>2010 PROPOSED</b>	<b>2010 ADOPTED</b>
Appropriated Fund Balance	511			
Metered Sales	2140	\$1,200.00	\$1,200.00	\$1,200.00
Class Interest	2401	\$600.00	\$60.00	\$60.00
Interest on Checking	2401	\$0.50	\$0.50	\$0.50
<b>TOTAL REVENUES</b>		<b>\$1,800.50</b>	<b>\$1,260.50</b>	<b>\$1,260.50</b>
<b>TOTAL APPROPRIATIONS</b>		<b>\$22,268.00</b>	<b>\$22,355.00</b>	<b>\$22,355.00</b>
<b>LESS REVENUES</b>		<b>\$1,800.50</b>	<b>\$1,260.50</b>	<b>\$1,260.50</b>
<b>AMOUNT TO BE RAISED BY TAXES</b>		<b>\$20,467.50</b>	<b>\$21,094.50</b>	<b>\$21,094.50</b>
		<b>2,666,200.00</b>		

**LAST YEAR 7.95**

**THIS 7.91**

