

ANNUAL BUDGET FY2009

Account No. 01-5106

FUND: 01 GENERAL

OBJECT CODE	CATEGORY	FY2006 EXPENDED	FY2007 EXPENDED	FY2008 BUDGET	FY2008 EXPENDED	FY2009 PROPOSED
BROUGHT FORWARD FROM PAGE 9		<b>250,248</b>	<b>217,350</b>	<b>277,300</b>	<b>258,425</b>	<b>295,783</b>
5106-500	CAPITAL EXPENSE AND OUTLAY					
5106-515-00	DEPARTMENTAL EQUIPMENT	0	0	21,000	21,000	4,500
<b>SUB TOTAL</b>		<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>4,500</b>
5106-600	PERMANENT IMPROVEMENTS					
5106-625-00	SIDEWALK IMPROVEMENTS	1,500	0	5,000	6,200	5,000
5106-626-00	STREET RESURFACING	0	0	0	85,200	0
5106-627-00	STORM DRAINAGE	0	0	5,000	3,600	5,000
5106-628-00	CAUTION SIGNAL INSTALLATION	5,000	4,000	0	0	0
<b>SUB TOTAL</b>		<b>6,500</b>	<b>4,000</b>	<b>10,000</b>	<b>95,000</b>	<b>10,000</b>
5106-700	DEBT SERVICE					
5106-701-00	LEASE PAYMENT	0	0	0	0	0
<b>TOTAL</b>		<b>256,748</b>	<b>221,350</b>	<b>308,300</b>	<b>374,425</b>	<b>310,283</b>

1 01-5106-224-00 Contractual Services:  
Mowing Reimbursed by RR 3,000

3 01-5106-515-00 Departmental Equipment:  
5' Bush Hog Mower 3,300  
Barricades & Cones 1,200  
Total 4,500

2 01-5106-410-00 Community Appearance (from fund 18):  
Garden Club 1,000  
KSB 5,000  
Misc. 8,583  
Total 14,583