

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
100	1010.10 Town Board Comp.	77,040.00	50,769.60	77,040.00	77,040.00	77,040.00
	1010.11 Admin Asst	4,400.00	2,899.58	4,400.00	4,400.00	4,400.00
	1010.16 Compensation Reserve				40,000.00	40,000.00
	1010.40 Cont Exp	1,100.00	1,021.25	7,100.00	2,000.00	2,000.00
	1010.41 Council Exp CD	1,797.67	44.68	1,500.00	1,000.00	1,000.00
	1010.42 Council Exp RR	751.34	60.14	1,500.00	1,000.00	1,000.00
	1010.43 Council Exp AD	1,931.65	60.04	1,500.00	1,000.00	1,000.00
	1010.44 Council Exp RO	570.68	218.04	1,500.00	1,000.00	1,000.00
	1010.45 TB Recording Sve	24,183.31	14,666.64	22,000.00	24,000.00	24,000.00
	1010.46 Consulting Sve	7,219.00	7,953.25	14,272.00	1,000.00	1,000.00
	1010.80 TB Employee Benefits	0.00	32,181.00	32,181.00	36,000.00	60,000.00
	1010.88 General Accrued Absences	0.00	0.00	0.00	0.00	22,110.00
	<b>TOTAL TOWN BOARD</b>	<b>118,993.65</b>	<b>109,874.22</b>	<b>162,993.00</b>	<b>188,440.00</b>	<b>234,550.00</b>
100	1110.10 Justice Comp	76,306.00	50,285.92	76,306.00	76,306.00	76,306.00
	1110.11 Comp Emp	173,105.00	118,639.58	180,029.00	187,230.00	187,230.00
	1110.12 Over Time	16,435.00	10,838.72	15,655.00	16,000.00	16,000.00
	1110.14 Longevity	8,400.00	6,700.00	8,800.00	8,800.00	8,800.00
	1110.20 EQUIPMENT	4,945.00	23,899.56	34,131.00	1,000.00	1,000.00
	1110.40 Cont. Exp	7,075.98	6,127.74	6,655.00	6,000.00	6,000.00
	1110.44 Court Recording	5,095.00	4,100.00	5,500.00	4,500.00	4,500.00
	1110.45 Court Coll. Sve	2,434.55	4,044.52	5,050.00	2,500.00	2,500.00
	1110.46 Court Interpreting	6,580.00	5,460.00	7,500.00	7,500.00	7,500.00
	1110.47 Conf/Seminars	4,625.00	3,844.00	3,844.00	2,000.00	2,000.00
	1110.80 Court Employee Benefits	0.00	118,695.00	118,695.00	131,000.00	138,210.00
	1110.86 Retirees Health Ins		39,319.00	39,319.00		43,000.00
	<b>TOTAL JUSTICE</b>	<b>305,001.53</b>	<b>391,954.04</b>	<b>501,484.00</b>	<b>442,836.00</b>	<b>493,046.00</b>
100	1220.10 Supervisor Comp.	98,836.00	65,133.30	98,836.00	98,836.00	98,836.00
	1220.11 Staff	100,124.00	67,288.98	102,108.00	104,846.00	104,846.00
	1220.12 Over Time	107.00		107.00	200.00	200.00
	1220.13 Temp Staff	5,573.10	2,593.00	4,000.00	4,000.00	4,000.00
	1220.14 LONGEVITY	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	1220.15 DEP SUP STIPEND	2,500.00	1,647.59	2,500.00	2,500.00	2,500.00
	1220.40 Cont. Exp.	4,850.33	3,697.16	4,165.00	4,000.00	4,000.00
	1220.42 SUP. CELL PHONE	1,557.65	133.96	634.00		
	1220.47 Seminar Expense	1,941.00	530.00	530.00	500.00	500.00
	1220.80 Employee Benefits		60,864.00	60,864.00	67,000.00	68,070.00
	1220.86 Retirees Health Ins		11,962.00	11,962.00		13,000.00
	<b>TOTAL SUPERVISOR</b>	<b>217,589.08</b>	<b>215,949.99</b>	<b>287,806.00</b>	<b>283,982.00</b>	<b>298,052.00</b>
100	1310.40 FINANCIAL ADVISOR	2,425.00		3,000.00	3,000.00	3,000.00
	<b>TOTAL FINANCIAL ADVIS</b>	<b>2,425.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
100	1315.10 Compt'l'r Pers Sve	36,702.00	44,205.89	67,080.00	67,080.00	67,080.00
	1315.11 Staff	86,157.85	54,124.96	82,132.00	85,823.00	85,823.00
	1315.12 Over Time	1,667.52		3,000.00	1,000.00	1,000.00
	1315.13 Temp Labor	10,985.25	6,250.50	10,500.00	10,000.00	10,000.00
	1315.14 Longevity	2,800.00			4,200.00	4,200.00
	1315.19 PAID ABSENSE	0.00	2,500.00	5,000.00	5,000.00	5,000.00
	1315.20 COMP EQUIP	0.00				
	1315.40 CONT EXP	1,511.53	2,137.89	2,217.00	2,000.00	2,000.00
	1315.42 COMP CELL PHONE	603.24				
	1315.44 COMPTROLLER CNSULTING EDP	1,980.52	4,199.74	15,000.00	8,000.00	8,000.00
	1315.45 COMPTRLR EQUIP MAINT	3,023.40	3,083.87	5,826.00	5,000.00	5,000.00
	1315.46 FINANCIAL CONSULTING	99,997.91	54,625.00	79,000.00	48,000.00	48,000.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
	1315.47 CONF/SEMINARS	1,445.28	1,478.00	1,478.00	1,500.00	1,500.00
	1315.80 EMPLOYEE BENEFITS	0.00	36,063.00	36,063.00	40,000.00	44,072.00
	1315.86 RETIREES HEALTH INS		58,150.00	58,150.00		64,000.00
	TOTAL COMPTROLLER	246,874.50	266,818.85	365,446.00	277,603.00	345,675.00
100	1320.40 AUDIT CONT.	61,600.00	64,600.00	66,600.00	67,100.00	67,100.00
	1320.44 AUDIT SPECIAL CONSULT		5,500.00	15,000.00	5,500.00	5,500.00
	1320.49 CAFR EXPENSE	6,149.93	6,052.15	6,500.00	6,400.00	6,400.00
	TOTAL AUDIT	67,749.93	76,152.15	88,100.00	79,000.00	79,000.00
100	1330.10 REC TAXES	74,319.00	48,976.83	74,320.00	74,320.00	74,320.00
	1330.11 STAFF	85,532.00	57,411.19	87,119.00	88,769.00	88,769.00
	1330.13 TEMP LABOR	9,888.88	5,398.75	10,000.00	10,000.00	10,000.00
	1330.14 LONGEVITY	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
	1330.19 TAX RECEIVER PAID ABS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	1330.40 CONT. EXP	2,165.00	1,084.20	2,000.00	2,000.00	2,000.00
	1330.44 PROF/TECH SVES	3,570.00	3,570.00	3,900.00	3,900.00	3,900.00
	1330.47 CONF/SEMINARS	1,489.08			1,000.00	1,000.00
	1330.48 POSTAGE EXPENSE	12,471.97	6,701.18	11,574.00	11,574.00	11,574.00
	1330.80 EMPLOYEE BENEFITS		61,642.00	61,642.00	68,000.00	71,163.00
	1330.86 RETIREES HEALTH INS		17,443.00	17,443.00		19,000.00
	TOTAL REC TAXES	196,135.93	208,927.15	274,698.00	266,263.00	288,426.00
100	1340.10 BUDGET OFFICER	3,000.00	1,976.97	3,000.00	3,000.00	3,000.00
	1340.40 CONT. EXP	190.00		300.00	200.00	200.00
	1340.80 EMPLOYEE BENEFITS		260.00	260.00	260.00	260.00
	TOTAL BUDGET OFFICER	3,190.00	2,236.97	3,560.00	3,460.00	3,460.00
100	1345.13 PURCHASING OFFICR P/T			0.00	0.00	0.00
	TOTAL PURCHASNG OFFCR	0.00	0.00	0.00	0.00	0.00
100	1355.10 ASSESSOR	100,884.00	66,482.82	100,884.00	100,884.00	100,884.00
	1355.11 ASSESSOR COMP	109,228.00	66,111.63	100,145.00	102,740.00	102,740.00
	1355.12 OVERTIME	206.76	200.09	300.00	300.00	300.00
	1355.13 TEMP STAFF	7,000.00	4,321.00	4,500.00	3,000.00	3,000.00
	1355.14 LONGEVITY	4,600.00	2,100.00	4,600.00	4,600.00	4,600.00
	1355.19 PAID ABSENCES	0.00	0.00	0.00	0.00	0.00
	1355.20 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
	1355.40 CONT EXP	4,525.68	1,427.29	2,325.00	2,000.00	2,000.00
	1355.41 STAR PROG. EXP.	1,094.00	1,169.00	1,169.00	2,000.00	2,000.00
	1355.42 ASSESSOR CELL PHONE	540.00	0.00	0.00	0.00	0.00
	1355.44 PROF/TECH SVE	11,447.10	0.00	12,700.00	6,700.00	6,700.00
	1355.45 REV BOARD	800.00	600.00	1,000.00	1,000.00	1,000.00
	1355.46 ASSESSOR CONTRACT	1,950.00	1,875.00	1,875.00	1,875.00	1,875.00
	1355.47 CONF/SEMINARS	2,353.00	292.00	292.00	500.00	500.00
	1355.80 EMPLOYEE BENEFITS	0.00	76,139.00	76,139.00	84,000.00	87,125.00
	1355.86 RETIREES HEALTH INS		23,923.00	23,923.00		26,000.00
	TOTAL ASSESSOR	244,628.54	244,640.83	329,852.00	309,599.00	338,724.00
100	1410.10 TN CLK PERS SVE	77,193.00	52,905.30	80,281.00	80,281.00	80,281.00
	1410.11 STAFF	103,141.00	69,022.39	104,738.00	106,389.00	106,389.00
	1410.13 TN CLERK TEMP STAFF	4,926.50	3,122.25	3,500.00	3,000.00	3,000.00
	1410.14 LONGEVITY	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	1410.15 DEPUTY STIPEND	2,500.00	1,647.59	2,500.00	2,500.00	2,500.00

**BUDGET: TOWN OF CARMEL 2010**

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	1410.19 COMPENSATED ABS	2,500.00	8,500.00	8,500.00	0.00	0.00
	1410.40 CONT EXP	3,778.08	1,687.74	3,414.00	3,000.00	3,000.00
	1410.42 TN CLK CELL PHONE	929.45	86.27	86.00	0.00	0.00
	1410.45 CLERK SYSTEM MAINT	1,320.00	1,400.00	1,500.00	1,500.00	1,500.00
	1410.46 CODE PUB.	3,656.41	2,983.66	3,403.00	3,000.00	3,000.00
	1410.47 CONF/SEMINARS	790.56	0.00	0.00	750.00	750.00
	1410.80 EMPLOYEE BENEFITS	0.00	56,961.00	56,961.00	63,000.00	65,870.00
	1410.86 RETIREES HEALTH INS		25,429.00	25,429.00		28,000.00
	TOTAL TOWN CLERK	205,535.00	228,545.20	295,112.00	268,220.00	299,090.00
100	1420.40 CONT. LEGAL EXP.	90,000.00	67,500.00	90,000.00	90,000.00	90,000.00
	1420.41 LITIGATION LEGL SVES	27,361.50	27,554.92	28,948.00	28,000.00	28,000.00
	1420.42 JUST. CT. PROSECUTION	13,732.50	8,032.50	10,000.00	12,000.00	12,000.00
	1420.43 SPECIAL COUNSEL BRDS	38,935.00	11,901.25	18,728.00	20,000.00	20,000.00
	1420.44 EXTRA LABOR-LBR	13,089.15	3,365.25	10,000.00	10,000.00	10,000.00
	1420.45 EX. LEGAL SPEC.	35,000.00	26,250.03	35,000.00	35,000.00	35,000.00
	1420.46 CONT BOND COUNSEL	0.00	0.00	2,000.00	2,000.00	2,000.00
	1420.47 CERTERORI COUNSEL	0.00	6,500.00	11,500.00	8,000.00	8,000.00
	1420.48 SPEC DEF. COUNSEL	17,464.47	91,863.80	93,500.00	50,000.00	50,000.00
	1420.49 MISC. CONT. EXP.	52,210.37	9,235.71	9,340.00	10,000.00	10,000.00
	TOTAL CONT LEGAL	287,792.99	252,203.46	309,016.00	265,000.00	265,000.00
100	1440.10 ENGINEER PERS SVES	130,908.00	86,268.49	106,155.00	100,000.00	100,000.00
	1440.11 STAFF	110,717.00	76,609.31	116,252.00	121,643.00	121,643.00
	1440.12 OVERTIME	1,728.56	754.32	1,200.00	1,000.00	1,000.00
	1440.13 TEMP LBR	2,250.00	1,901.00	1,901.00	2,000.00	2,000.00
	1440.14 LONGEVITY	7,400.00	0.00	7,600.00	5,100.00	5,100.00
	1440.17 UNIFORM ALLOW	450.00	475.00	475.00	500.00	500.00
	1440.19 COMP ABSENSES	2,500.00	0.00	2,500.00	2,500.00	2,500.00
	1440.20 EQUIPMENT	0.00	0.00	0.00	0.00	0.00
	1440.40 CONTRACTUAL	3,627.79	1,058.38	3,864.00	4,000.00	4,000.00
	1440.42 ENGR CELL PHONE	136.57	0.00	0.00	0.00	0.00
	1440.45 ENGINEER EQUIP MAINT	1,952.00	1,035.00	1,035.00	1,035.00	1,035.00
	1440.47 CONFERENCES/SEMINARS	790.00	0.00	0.00	0.00	0.00
	1440.80 EMPLOYEE BENEFITS	0.00	76,429.00	76,689.00	50,000.00	45,106.00
	1440.86 RETIREES HEALTH INS					17,000.00
	TOTAL ENGINEERING	262,459.92	244,530.50	317,671.00	287,778.00	299,884.00
100	1460.16 REC MGMT - SPECIAL LABOR	3,000.00	3,000.00	3,850.00	3,000.00	3,000.00
	1460.40 CONT. EXP.	2,155.38	0.00	650.00	1,000.00	1,000.00
	1460.45 RECORDS STRORAGE	1,980.45	1,706.37	2,000.00	2,000.00	2,000.00
	1460.48 MISC. EXPENSES	1,218.37	741.72	1,000.00	1,000.00	1,000.00
	1460.80 EMPLOYEE BENEFITS		260.00	260.00	260.00	260.00
	TOTAL RECORDS MNGMT	8,354.20	5,708.09	7,760.00	7,260.00	7,260.00
100	1470.40 BOARD OF ETHICS EXP	0.00	0.00	200.00	200.00	200.00
	TOTAL BRD OF ETHICS	0.00	0.00	200.00	200.00	200.00
100	1610.10 Central Sve Pers.	65,189.00	44,321.82	67,256.00	71,096.00	71,096.00
	1610.11 STAFF	72,842.00	49,923.68	75,757.00	78,787.00	78,787.00
	1610.12 OVERYIME	751.25	966.40	1,000.00	1,000.00	1,000.00
	1610.13 TEMP LABOR	4,909.50	5,063.75	5,064.00	4,500.00	4,500.00
	1610.14 LONGEVITY	5,100.00	2,800.00	7,900.00	8,100.00	8,100.00

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	1610.19 PAID ABSENCES	2,500.00	0.00	0.00	0.00	0.00
	1610.40 Contractual Exp.	1,275.84	626.35	936.00	1,000.00	1,000.00
	1610.42 Cell Phone Expense	0.00	0.00	0.00	0.00	0.00
	1610.44 Payroll Services	12,720.00	10,017.00	13,356.00	13,356.00	13,356.00
	1610.45 Admin Contract	9,940.56	1,332.98	13,364.00	5,000.00	5,000.00
	1610.47 Conf/Seminars	1,512.28	422.00	422.00	500.00	500.00
	1610.80 EMPLOYEE BENEFITS	0.00	57,582.00	57,582.00	64,000.00	67,976.00
	1610.86 RETIREES HEALTH INS		10,964.00	10,964.00		13,000.00
	TOTAL CENTRL SVE PERS	176,740.43	184,019.98	253,601.00	247,339.00	264,315.00
100	1620.11 BLDG GENRL STAFF	71,247.00	62,234.93	94,438.00	98,721.00	98,721.00
	1620.12 OVERTIME	1,326.44	1,367.94	1,950.00	1,000.00	1,000.00
	1620.13 TEMP LABOR UNDIST	8,522.00	6,766.00	9,700.00	9,000.00	9,000.00
	1620.14 LONGEVITY	2,500.00	2,500.00	2,500.00	2,800.00	2,800.00
	1620.17 UNIFORM ALLOW	900.00	950.00	950.00	1,000.00	1,000.00
	1620.20 EQUIPMENT	5,081.36	1,293.66	6,053.00	5,000.00	5,000.00
	1620.21 MOTOR VEHICLES	4,595.00	772.48	1,000.00	1,000.00	1,000.00
	1620.40 CONTRACTUAL	29,569.57	7,477.07	25,600.00	20,000.00	20,000.00
	1620.41 BLDG HEATING FUEL	20,682.66	12,338.50	23,000.00	23,000.00	23,000.00
	1620.42 UTILITY EXPENSE	83,938.37	48,445.28	87,212.00	80,000.00	80,000.00
	1620.43 ALARM/SECURITY SYST	10,341.00	7,755.75	10,341.00	10,341.00	10,341.00
	1620.44 BLDG MAINT CONT. HVAC	5,100.00	3,825.00	5,100.00	5,850.00	5,850.00
	1620.45 BLDG SPEC IMP	68,433.87	13,538.42	20,000.00	20,000.00	20,000.00
	1620.46 BLDG CLEANING SUPPLIES	7,411.53	9,923.03	9,923.00	7,216.00	7,216.00
	1620.47 REFUSE DISP. CON.	1,870.56	1,091.16	2,000.00	2,000.00	2,000.00
	1620.48 CLEANING SERVICES	16,313.28	6,312.00	9,468.00	8,000.00	8,000.00
	1620.49 BLDG GRDS MAINT	0.00	0.00		1,000.00	1,000.00
	1620.80 EMPLOYEE BENEFITS	0.00	50,713.00	50,713.00	56,000.00	61,903.00
	TOTAL BLDG SHARE SVE	337,832.64	237,304.22	359,948.00	351,928.00	357,831.00
100	1640.11 CENTRAL GAR LBR	58,667.00	40,054.48	60,782.00	63,204.00	63,204.00
	1640.12 CEN. GAR. O. T.	0.00	240.00	240.00	300.00	300.00
	1640.14 CEN. GAR. LONGEVITY	1,566.00	1,629.00	1,629.00	1,694.00	1,694.00
	1640.17 UNIFORM ALLOWANCE	550.00	550.00	550.00	550.00	550.00
	1640.18 TOOL ALLOW.	300.00	270.83	300.00	300.00	300.00
	1640.20 CENTRAL GARAGE EQUIP	9,490.00	4,063.05	16,988.00	7,500.00	7,500.00
	1640.40 CON. EXP.	562.56	421.00	860.00	600.00	600.00
	1640.49 CONT. MISC	22.09	103.40	325.00	125.00	125.00
	1640.80 EMPLOYEE RETIREMENT	3,150.00	4,312.00	4,312.00	7,172.00	7,172.00
	1640.82 SOCIAL SECURITY	4,609.00	4,790.00	4,790.00	4,988.00	4,988.00
	1640.83 WORKMEN'S COMP	4,000.00	4,105.00	4,105.00	4,105.00	4,105.00
	1640.84 HEALTH INSURANCE	15,106.00	15,396.00	15,396.00	16,936.00	16,936.00
	1640.85 WELFARE BENEFITS	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	TOTAL CENTRAL GARAGE	99,072.65	76,984.76	111,327.00	108,524.00	108,524.00
100	1670.40 CENTRAL PRINT EXP	8,183.55	2,553.23	10,000.00	6,000.00	6,000.00
	1670.45 CENTRAL ADV.	11,724.63	3,581.08	10,000.00	8,000.00	8,000.00
	1670.49 CENTRAL MAIL	17,151.00	1,379.14	12,000.00	8,000.00	8,000.00
	TOTAL CENTRAL PRINT	37,059.18	7,513.45	32,000.00	22,000.00	22,000.00

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100	1680.13 ITECH TEMP STAFF	4,178.50	3,682.50	3,683.00	3,000.00	3,000.00
	1680.20 DATA PROC EQUIP	8,805.47	4,794.28	5,000.00	5,000.00	5,000.00
	1680.40 CONT. EXP	12,020.92	2,787.50	4,317.00	5,000.00	5,000.00
	1680.41 COMP. SUPPLIES & MAT.	3,894.97	1,823.14	4,100.00	4,000.00	4,000.00
	1680.42 WEB SITE EXP	4,885.55	3,758.55	4,900.00	4,000.00	4,000.00
	1680.44 COMPUTER CONSULTING SVES	38,499.98	20,750.00	41,500.00	21,500.00	21,500.00
	1680.45 COMPUTER EQUIP MAINT.	0.00		3,180.00	1,000.00	1,000.00
	1680.80 EMPLOYEE BENEFITS	0.00	260.00	260.00	260.00	260.00
	TOTAL ITECH	72,285.39	37,855.97	66,940.00	43,760.00	43,760.00
100	1681.40 GIS CONTRACTUAL EXP	27.78	2,161.25	2,225.00	2,000.00	2,000.00
	1681.45 GIS MAINTENANCE	0.00	0.00	500.00	500.00	500.00
	TOTAL GIS	27.78	2,161.25	2,725.00	2,500.00	2,500.00
100	1910.40 INSURANCE EXP UNDIST	233,198.43	140,552.69	222,000.00	235,000.00	235,000.00
	1910.41 INSURANCE CLAIMS EXP.	4,816.00	4,121.41	11,000.00	7,000.00	7,000.00
	TOTAL INSURANCE	238,014.43	144,674.10	233,000.00	242,000.00	242,000.00
100	1920.40 MUN DUES	1,650.00	1,650.00	2,750.00	1,650.00	1,650.00
	1930.40 CERTERIORI PROC.	77,437.28	49,089.79	59,000.00	10,000.00	10,000.00
	1950.40 TAXES & ASSESS.	31,771.70	31,772.00	31,772.00	32,000.00	32,000.00
	1970.40 UNALLOCATED SUPPLIES	4,822.37	3,842.48	5,000.00	5,000.00	5,000.00
	1989.40 UNCLASSIFIED EXPENSE	5,439.73	23,501.39	30,982.00	6,000.00	6,000.00
	1990.40 CONTINGENT ACCT				50,000.00	50,000.00
	TOTAL UNDISTRIBUTED	121,121.08	109,855.66	129,504.00	104,650.00	104,650.00
100	3120.10 POLICE CIVILIAN	313,610.00	179,361.79	320,679.00	340,770.00	340,770.00
	3120.11 POLICE UNIFORM	2,550,604.00	1,818,802.64	2,770,163.00	2,975,084.00	2,975,084.00
	3120.12 PERS SVE O. T.	409,760.34	274,206.59	321,136.00	350,000.00	300,000.00
	3120.13 POLICE MATRON	12,104.63	3,931.05	5,493.00	5,000.00	5,000.00
	3120.14 LONGEVITY	41,275.00	47,925.00	47,925.00	51,125.00	51,125.00
	3120.15 POLICE STIPENDS	23,000.00	9,500.00	23,600.00	23,600.00	23,600.00
	3120.16 POL HOLIDAY COMP	146,433.40		136,044.00	160,000.00	160,000.00
	3120.17 UNIFORM ALLOWANCE	3,250.00	3,250.00	4,550.00	3,250.00	3,250.00
	3120.18 POL NIGHT DIFF.	34,063.82	21,715.75	36,457.00	36,457.00	36,457.00
	3120.19 COMP. ABSENCES	95,232.12	28,322.80	50,000.00	80,000.00	80,000.00
	3120.20 EQUIP-UNIFORMS	8,690.45	5,276.20	13,000.00	10,000.00	10,000.00
	3120.21 EQUIP-MTR VEHICLES	62,937.00	63,150.10	83,721.00	65,000.00	65,000.00
	3120.24 VEHICLE REPAIR	15,667.00	0.00	3,995.76	2,000.00	2,000.00
	3120.27 EQUIPMENT	59,968.03	2,607.87	15,782.00	15,000.00	15,000.00
	3120.40 CONT EXP	32,226.54	12,676.28	30,000.00	30,000.00	30,000.00
	3120.41 FUEL	89,160.55	43,236.77	84,000.00	70,000.00	70,000.00
	3120.42 UTILITIES	26,244.49	13,755.59	28,000.00	24,000.00	24,000.00
	3120.43 POLICE INSURANCE	90,130.00	91,029.69	124,795.00	125,000.00	125,000.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
	3120.44 POLICE LEGAL SVES	6,892.50	4,142.50	10,000.00	5,000.00	5,000.00
	3120.45 POLICE VEHICLE MAINT	65,940.77	48,655.57	60,000.00	63,000.00	63,000.00
	3120.46 RENTALS/LEASE	26,280.89	15,183.12	51,798.00	52,000.00	52,000.00
	3120.47 CONFERENCES/TRAINING	9,881.91	8,012.37	15,347.00	10,347.00	10,347.00
	3120.48 D.A.R.E. PROGRAM	6,383.49	1,255.01	6,000.00	6,000.00	6,000.00
	3120.49 MISC UNIFORM CLEAN/REP	5,195.20	3,210.70	4,000.00	5,000.00	5,000.00
	3120.80 CIVILIAN EMPLOYEE RETIRE	24,750.00	23,523.00	23,523.00	44,000.00	44,000.00
	3120.81 RET POLICE - UNIFORM	458,999.00	474,742.00	487,934.00	612,000.00	612,000.00
	3120.82 SOCIAL SECURITY	270,000.00	106,296.08	282,100.00	303,000.00	303,000.00
	3120.83 WORK COMP	85,000.00	62,924.25	62,924.00	75,000.00	75,000.00
	3120.84 HEALTH INS	549,926.00	585,954.00	585,354.00	621,022.00	621,022.00
	3120.85 CIV. DENTAL/OPT	52,931.00	56,574.00	56,574.00	61,278.00	61,278.00
	3120.86 RETIREES HEALTH INS	0.00	564,602.00	564,602.00	0.00	605,000.00
	3120.87 CIV. DISABILITY INS	0.00	735.00	735.00	735.00	735.00
	3120.88 COMP ABSENCES	13,620.00	0.00	85,964.00	80,402.00	80,402.00
	3120.89 MEDICAL PHYSICALS	90.00	98.00	1,000.00	1,000.00	1,000.00
	3120.90 MCT MOBILITY TAX				13,456.00	13,456.00
	TOTAL POLICE	5,590,248.13	4,574,655.72	6,397,195.76	6,319,526.00	6,874,526.00
100	3121.11 LAKE PATROL	0.00		1,000.00	1,000.00	1,000.00
	3121.12 LAKE PARTOL O. T.	8,351.00	8,541.32	9,000.00	8,500.00	8,500.00
	3121.20 EQUIPMENT	0.00		1,000.00	1,000.00	1,000.00
	3121.40 CONT EXP	3,407.96	2,744.13	5,000.00	4,000.00	4,000.00
	3121.41 BOAT FUELS	1,008.19	612.85	2,000.00	1,000.00	1,000.00
	3121.81 POLICE RETIREMENT	500.00	1,425.00	1,425.00	1,425.00	1,425.00
	3121.82 SOCIAL SECURITY	639.00	727.00	727.00	727.00	727.00
	3121.83 WORKMEN'S COMP.	380.00	380.00	380.00	400.00	400.00
	3121.84 HEALTH INSURANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	3121.86 WELFARE FUND			0.00	0.00	0.00
	TOTAL LAKE PATROL	15,286.15	15,430.30	21,532.00	19,052.00	19,052.00
100	3122.40 BICYCLE PATROL EXP	0.00		2,000.00	1,000.00	1,000.00
	TOTAL BICYCLE PATROL	0.00	0.00	2,000.00	1,000.00	1,000.00
100	3123.11 COMMUNITY POLICE STAFF	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	3123.12 COMMUNITY POLICE OT	4,426.00	739.55	3,000.00	2,000.00	2,000.00
	3123.40 COMMUNITY POLICE EXP	458.95	0.00	1,000.00	1,000.00	1,000.00
	TOTAL COMMUNITY POLICE	4,884.95	1,739.55	5,000.00	4,000.00	4,000.00
100	3124.11 POLICE K-9 STAFF	6,502.00	3,694.02	5,580.00	6,000.00	6,000.00
	3124.12 POLICE K-9 STAFF O/T	7,399.00	4,711.24	6,864.00	6,000.00	6,000.00
	3124.40 POLICE K-9 EXPENSES	879.21	64.42	1,000.00	1,000.00	1,000.00
	TOTAL POLICE K-9	14,780.21	8,469.68	13,444.00	13,000.00	13,000.00
100	3310.11 PERS SVES TRAFFIC	58,667.00	40,055.36	60,782.00	63,204.00	63,204.00
	3310.12 TRAFFIC O. T.	2,242.00	1,289.26	1,500.00	2,000.00	2,000.00
	3310.14 LONGEVITY	2,771.00	2,881.00	2,881.00	2,997.00	2,997.00
	3310.17 UNIFORM ALLOWANCE	550.00	550.00	550.00	550.00	550.00
	3310.40 TRAFFIC SIGNS	7,192.48	8,274.16	8,796.00	8,000.00	8,000.00
	3310.45 SIGN STREET LINES	11,148.50	11,149.76	22,000.00	25,000.00	25,000.00
	3310.48 TRAFFIC MISC EXP	300.00	234.26	300.00	300.00	300.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
	3310.80 EMPLOYEE RETIREMENT	3,150.00	4,433.00	4,433.00	7,502.00	7,502.00
	3310.82 SOCIAL SECURITY	4,873.00	4,969.00	4,969.00	5,217.00	5,217.00
	3310.83 WORKMEN'S COMP.	3,000.00	3,105.00	3,105.00	3,105.00	3,105.00
	3310.84 HEALTH INSURANCE	15,106.00	15,396.00	15,396.00	16,936.00	16,936.00
	3310.85 WELFARE BENEFITS	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	TOTAL PERS SV TRAFFIC	110,049.98	93,386.80	125,762.00	135,861.00	135,861.00
100	3510.11 DOG CONTROL	23,000.00	15,157.16	23,000.00	23,000.00	23,000.00
	3510.13 DOG CONTROL P/T STAFF	2,000.00	1,318.04	2,000.00	2,000.00	2,000.00
	3510.40 DOG CONTROL CONTRACT	68,653.00	65,907.00	65,907.00	65,907.00	60,635.00
	3510.41 DOG CONTROL EXPENSE	0.00	175.00	175.00	200.00	200.00
	3510.45 DOG CONTROL/SPECIAL	0.00	2,413.00	2,413.00	2,413.00	4,780.00
	TOTAL DOG CONTROL	93,653.00	84,970.20	93,495.00	93,520.00	90,615.00
100	3620.10 CODE ENFORCE	77,932.00	53,411.85	81,050.00	84,292.00	84,292.00
	3620.11 STAFF	184,235.00	90,217.44	136,908.00	142,376.00	142,376.00
	3620.12 OVERTIME	9,657.24	8,055.18	10,000.00	10,000.00	10,000.00
	3620.13 TEMP STAFF	17,117.00	8,419.25	16,000.00	16,000.00	16,000.00
	3620.14 LONGEVITY	9,000.00	6,900.00	9,000.00	9,400.00	9,400.00
	3620.19 COMP ABSENSES	4,482.00	2,500.00	2,500.00	2,500.00	2,500.00
	3620.40 CONTRACTUAL EXP	8,751.39	2,466.96	4,830.00	4,000.00	4,000.00
	3620.41 BLDG ALARM POSTAGE	1,627.21	1,174.48	2,000.00	2,000.00	2,000.00
	3620.42 CODE ENF CELL PHONE	381.37	0.00	500.00	0.00	0.00
	3620.45 CODES SYSTEM MAINT	2,180.00	2,350.00	2,350.00	2,350.00	2,350.00
	3620.47 CODE ENF. TRAINING	235.00		0.00	0.00	0.00
	3620.80 EMPLOYEE BENEFITS	0.00	74,282.00	74,282.00	82,000.00	84,450.00
	3620.86 RETIREES HEALTH INS		17,443.00	17,443.00		19,000.00
	TOTAL CODE ENFORCE	315,598.21	267,220.16	356,863.00	354,918.00	376,368.00
100	3650.40 BUILDING DEMO EXPENSE	0.00	0.00	10,300.00	1,000.00	1,000.00
	TOTAL BUILDING DEMP	0.00	0.00	10,300.00	1,000.00	1,000.00
100	4020.11 REG VITAL STATISTICS	10,000.00	6,590.02	10,000.00	10,000.00	10,000.00
	4020.15 VITAL STATISTIC STAFF	4,435.00	2,922.62	4,435.00	4,435.00	4,435.00
	4020.80 EMPLOYEE BENEFITS		2,258.00	2,258.00	2,258.00	2,815.00
	TOTAL VITAL STATISTICS	14,435.00	11,770.64	16,693.00	16,693.00	17,250.00
100	5010.10 HWY SUPT	97,893.00	67,092.38	101,809.00	101,809.00	101,809.00
	5010.11 DPT & STAFF	165,668.00	113,223.45	171,810.00	176,381.00	176,381.00
	5010.13 HWY ADM TEMP STAFF	0.00	0.00	0.00	0.00	0.00
	5010.14 LONGEVITY	4,200.00	6,500.00	6,500.00	6,500.00	6,500.00
	5010.20 HIGHWAY OFFICE VEHICLE	0.00	0.00	0.00	0.00	0.00
	5010.40 CONT. EXP	1,407.13	2,004.93	3,013.00	2,000.00	2,000.00
	5010.42 HWY ADMIN UTILITIES	1,718.11	1,009.54	1,800.00	1,800.00	1,800.00
	5010.46 HWY ADM CONTRACT	1,807.16	1,397.28	1,808.00	1,808.00	1,808.00
	5010.47 HWY STAFF TRAINING	863.56	236.00	500.00	1,500.00	1,500.00
	5010.80 EMPLOYEE BENEFITS	0.00	104,448.00	104,448.00	115,000.00	119,944.00
	5010.86 RETIREES HEALTH INS		21,951.00	21,951.00		24,000.00
	TOTAL HWY OFFICE	273,556.96	317,862.58	413,639.00	406,798.00	435,742.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
100	5132.20 EQUIPMENT	11,083.00	4,819.52	5,000.00	10,000.00	10,000.00
	5132.40 HWY GARAGE EXP	15,672.11	9,117.22	11,700.00	12,000.00	12,000.00
	5132.41 GARAGE HEATING	22,832.96	14,183.98	22,000.00	24,000.00	24,000.00
	5132.42 GARAGE UTILITY	29,048.57	14,025.66	26,000.00	29,000.00	29,000.00
	5132.44 GARAGE PROP LEASE	29,736.00		30,000.00	30,000.00	30,000.00
	5132.45 GARAGE CLEANING	2,743.80	1,600.75	2,744.00	2,744.00	2,744.00
	5132.46 GARAGE CONTRACTS	4,740.00	3,555.00	4,740.00	4,740.00	4,740.00
	5132.47 REFUSE DISPOSAL	2,494.08	1,455.80	2,495.00	2,495.00	2,495.00
	TOTAL HWY GARAGE	118,350.52	48,757.93	104,679.00	114,979.00	114,979.00
100	5182.20 STREET LIGHT EQUIP	0.00	0.00	0.00	0.00	0.00
	5182.40 LIGHTING UTILITIES	15,172.87	8,408.90	15,000.00	16,000.00	16,000.00
	TOTAL STREET LIGHT	15,172.87	8,408.90	15,000.00	16,000.00	16,000.00
100	6410.40 PUBLICITY	0.00	0.00	500.00	500.00	500.00
	TOTAL PUBLICITY	0.00	0.00	500.00	500.00	500.00
100	6510.40 VETERAN ROOMS	0.00	0.00	300.00	300.00	300.00
	TOTAL VETERAN RMS	0.00	0.00	300.00	300.00	300.00
100	7410.40 LIBRARY MAH	50,000.00	51,300.00	51,300.00	51,300.00	51,300.00
	7410.41 LIBRARY REED	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00
	TOTAL LIBRARY	255,000.00	256,300.00	256,300.00	256,300.00	256,300.00
100	7450.40 MUSEUM CONT. EXP.	1,317.00		500.00	500.00	500.00
	7450.42 BLDG UTIL	6,192.83	3,627.69	5,637.00	6,000.00	6,000.00
	7450.43 MUSEUM ALARM EXP	816.00	612.00	884.00	884.00	884.00
	TOTAL MUSEUM	8,325.83	4,239.69	7,021.00	7,384.00	7,384.00
100	7510.40 TN HISTORIAN EXP	0.00	26.29	1,000.00	500.00	500.00
	TOTAL HISTORICAL	0.00	26.29	1,000.00	500.00	500.00
100	7550.40 CELEBRATIONS	3,375.68	523.93	3,000.00	3,500.00	3,500.00
	TOTAL CELEBRATIONS	3,375.68	523.93	3,000.00	3,500.00	3,500.00
100	8010.10 ZONING BD PERS	15,067.00	9,929.02	15,067.00	15,067.00	15,067.00
	8010.11 PERS SVE	22,550.00	14,684.17	23,442.00	24,379.00	24,379.00
	8010.12 OVERTIME	1,500.00	1,000.00	2,000.00	1,500.00	1,500.00
	8010.13 TEMP LBR	0.00	0.00	0.00	0.00	0.00
	8010.14 LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
	8010.40 CONT EXP	1,000.00	617.10	700.00	1,000.00	1,000.00
	8010.80 EMPLOYEE BENEFITS	0.00	9,587.00	9,587.00	11,000.00	11,000.00
	TOTAL ZONING BRD	41,517.00	37,217.29	52,196.00	54,346.00	54,346.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
100	8020.10 PLANN BD COMP	18,810.47	12,811.42	19,441.00	19,441.00	19,441.00
	8020.11 STAFF	22,530.00	16,211.67	23,442.00	24,379.00	24,379.00
	8020.12 OVERTIME	3,213.17	1,301.62	2,000.00	2,000.00	2,000.00
	8020.13 TEMP LABOR	2,253.00	9,469.75	15,564.00	18,000.00	18,000.00
	8020.14 LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
	8020.40 CONT EXP	700.93	470.66	1,000.00	1,000.00	1,000.00
	8020.44 PLANNING SPEC SERVICES	4,512.50	8,137.50	10,913.00	5,000.00	5,000.00
	8020.45 PLANNING CONSULTANT	70,000.00	41,933.32	47,500.00	70,000.00	70,000.00
	8020.47 CONF/SEMINARS	0.00	0.00	0.00	0.00	0.00
	8020.80 EMPLOYEE BENEFITS	0.00	10,444.00	10,444.00	12,000.00	12,000.00
	TOTAL PLANNING BRD	123,420.07	102,179.94	131,704.00	153,220.00	153,220.00
100	8021.10 ARCH REV BD	4,132.00	2,722.95	4,132.00	4,132.00	4,132.00
	8021.12 OVERTIME	750.00	550.00	750.00	750.00	750.00
	8021.40 CONT EXP	200.00	78.92	200.00	200.00	200.00
	8021.80 EMPLOYEE BENEFITS	0.00	422.00	422.00	422.00	422.00
	TOTAL ARCH REV BRD	5,082.00	3,773.87	5,504.00	5,504.00	5,504.00
100	8090.11 RECYCLE STAFF	58,667.00	40,055.36	60,782.00	63,204.00	63,204.00
	8090.12 RECYCLE O. T.	107.78		300.00	300.00	300.00
	8090.13 TEMP LABOR	17,396.83	11,033.94	16,500.00	16,500.00	16,500.00
	8090.14 LONGEVITY	1,566.00	1,629.00	1,629.00	1,694.00	1,694.00
	8090.17 UNIFORM ALLOWANCE	550.00	550.00	550.00	550.00	550.00
	8090.20 TOWN CLEANUP/EQUIPMENT	0.00	3,792.00	3,792.00	0.00	0.00
	8090.40 CONT EXP	3,418.64	2,872.34	4,000.00	3,500.00	3,500.00
	8090.42 BLDG UTILITIES	99.86	0.00	300.00	200.00	200.00
	8090.45 DISPOSAL CONT EXP	9,785.40	5,350.21	12,000.00	16,000.00	16,000.00
	8090.46 EQUIPMENT RENTAL	480.00	320.00	480.00	480.00	480.00
	8090.47 SPECIAL RENTAL EXP	9,000.00	6,750.00	20,000.00	20,000.00	20,000.00
	8090.48 LANDFILL MONITORING	25,969.44	13,773.17	41,208.00	30,000.00	30,000.00
	8090.80 RETIREMENT	3,150.00	4,312.00	4,312.00	7,172.00	7,172.00
	8090.82 SOCIAL SECURITY	5,942.00	6,060.00	6,060.00	6,250.00	6,250.00
	8090.83 WORK COMP	6,000.00	6,105.00	6,105.00	6,105.00	6,105.00
	8090.84 HEALTH INS	7,109.00	7,188.00	7,188.00	7,907.00	7,907.00
	8090.85 WELFARE FUND	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	TOTAL RECYCLE	150,291.95	110,841.02	186,256.00	180,912.00	180,912.00
100	8091.10 ENV CONS BD	10,325.00	6,973.72	11,904.00	11,904.00	11,904.00
	8091.11 WETLANDS INSP.	15,000.00	9,885.01	15,000.00	15,000.00	15,000.00
	8091.12 STAFF O. T.	650.00	450.00	650.00	700.00	700.00
	8091.40 CONT EXP	300.00	193.02	300.00	300.00	300.00
	8091.80 EMPLOYEE BENEFITS	0.00	3,585.00	3,585.00	3,585.00	3,585.00
	TOTAL ENV CONS BRD	26,275.00	21,086.75	31,439.00	31,489.00	31,489.00
100	8200.10 CABLE TV	2,945.69	0.00	2,485.00	2,485.00	0.00
	8200.20 CABLE TV EQUIP					
	8200.40 CONT EXP	300.00		300.00	300.00	0.00
	8200.80 EMPLOYEE BENEFITS		215.00	215.00	215.00	0.00
	TOTAL CABLE	3,245.69	215.00	3,000.00	3,000.00	0.00

**BUDGET: TOWN OF CARMEL 2010**

<b>Code #</b>	<b>Name</b>	<b>ACTUAL 2008</b>	<b>ACTUAL 2009 YTD</b>	<b>AMMENDED 2009 Budget</b>	<b>PRELIMINARY 2010 Budget</b>	<b>ADOPTED 2010 Budget</b>
100	8510.20 COMMUNITY BEAUTY IMP	0.00	0.00	0.00	0.00	0.00
	8510.40 COMMUNITY BTY EXP	12,358.10	2,550.00	4,450.00	3,000.00	3,000.00
	TOTAL PARK SIGNS	12,358.10	2,550.00	4,450.00	3,000.00	3,000.00
	8810.40 CEMETERY CONTRACTUAL	4,200.00	2,820.00	4,500.00	4,200.00	4,200.00
	TOTAL CEMETERY	4,200.00	2,820.00	4,500.00	4,200.00	4,200.00
100	9010.80 NYS EMP RET	241,403.00	0.00	0.00	0.00	0.00
	9010.82 SOCIAL SECURITY	224,910.84		0.00	0.00	0.00
	9010.83 W C BENEFITS	44,530.04		0.00	0.00	0.00
	9010.84 HEALTH INSURANCE	435,257.58		0.00	0.00	0.00
	9010.85 DENTAL PLAN	48,371.42		0.00	0.00	0.00
	9010.86 UNEMPLOYMENT	11,785.00	0.00	0.00	1,000.00	0.00
	9010.87 DISABILITY INS	9,142.46		0.00	0.00	0.00
	9010.88 COMP. ABSENCES	83,380.00		57,374.24	90,355.00	0.00
	9010.89 VISION PLAN	15,000.00		0.00	0.00	0.00
	TOTAL BENEFITS	1,113,780.34	0.00	57,374.24	91,355.00	0.00
100	9011.84 HEALTH INS RET STF	1,045,724.83	0.00	0.00	1,200,000.00	0.00
	TOTAL WORKERS COMP	1,045,724.83	0.00	0.00	1,200,000.00	0.00
100	9901.00 TRANS DEBT SVE	450,000.00	450,000.00	450,000.00	460,000.00	460,000.00
	9902.00 TRANS TO HWY FUND	400,000.00	270,060.00	270,060.00	0.00	300,000.00
	9950.00 TRANS CAP. PROJ	1,500,000.00	0.00	0.00	0.00	0.00
	TOTAL TRANSFERS	2,350,000.00	720,060.00	720,060.00	460,000.00	760,000.00
100	1000.00 TOTAL GENERAL APPROP	14,957,496.32	9,742,417.08	13,175,950.00	13,757,199.00	13,661,495.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
	RECREATION		RECREATION	RECREATION		
200	7020.10 REC PERS MGT	89,557.00	59,018.36	89,558.00	89,558.00	89,558.00
	7020.11 PERS SVES STAFF	113,212.00	85,065.70	129,083.00	135,799.00	135,799.00
	7020.12 ADM STAFF O. T.	9,179.02	6,626.81	8,045.00	7,000.00	7,000.00
	7020.13 TEMPORARY LABOR	11,135.00	8,056.51	12,000.00	12,000.00	12,000.00
	7020.14 LONGEVITY	6,300.00	2,100.00	6,300.00	6,300.00	6,300.00
	7020.17 UNIFORM ALLOW	450.00	475.00	475.00	500.00	500.00
	7020.19 PAID ABSENSE	0.00	0.00	0.00	0.00	0.00
	7020.20 EQUIPMENT	1,199.89	138.00	1,200.00	1,000.00	1,000.00
	7020.40 CONT EXP	10,966.13	5,276.31	10,000.00	10,000.00	10,000.00
	7020.41 VEHICLE FUEL	996.58	235.95	1,362.00	1,000.00	1,000.00
	7020.42 UTILITIES	26,070.27	13,980.16	24,000.00	24,000.00	24,000.00
	7020.43 BLDG ALARM CONTRACT	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00
	7020.44 REC CONCESSION EXP	174.95	177.45	300.00	300.00	300.00
	7020.45 REC BLDG SPEC REP.	5,878.35	0.00	2,000.00	2,000.00	2,000.00
	7020.46 EQUIPMENT LEASE	173.40	0.00	500.00	500.00	500.00
	7020.47 REC STAFF TRAINING	1,205.00	701.00	701.00	1,000.00	1,000.00
	7020.48 REC MAILING EXP	7,782.17	9,780.35	9,780.00	10,000.00	10,000.00
	7020.80 EMPLOYEE BENEFITS	0.00	96,976.00	96,976.00	107,000.00	111,728.00
	7020.86 RETIREES HEALTH INS		26,201.00	26,201.00		29,000.00
	TOTAL REC OFFICE	285,287.76	315,816.60	419,489.00	408,965.00	442,693.00
	7110.11 PARK STAFF	136,257.00	92,687.52	140,648.00	146,274.00	146,274.00
	7110.12 PARK STAFF OVERTIME	1,443.12	269.52	500.00	500.00	500.00
	7110.13 TEMP LABOR	15,351.46	17,320.63	19,000.00	19,000.00	19,000.00
	7110.14 LONGEVITY	5,100.00	2,800.00	5,300.00	7,400.00	7,400.00
	7110.17 UNIFORM ALLOW	1,350.00	1,425.00	1,425.00	1,500.00	1,500.00
	7110.20 EQUIPMENT	4,420.00	2,000.00	2,000.00	2,000.00	2,000.00
	7110.22 SPEC EQUIP	11,195.00	1,000.00	1,000.00	1,000.00	1,000.00
	7110.40 CONT EXP	34,355.82	17,346.37	21,000.00	23,000.00	23,000.00
	7110.41 FUEL	6,159.95	1,677.40	4,000.00	3,000.00	3,000.00
	7110.42 OUT BLD UTILITIES	3,544.38	1,374.36	2,400.00	2,400.00	2,400.00
	7110.45 MAINTENANCE CONTRACT	16,431.46	471.00	1,200.00	1,200.00	1,200.00
	7110.46 PARK FACILITY LEASES	30,000.00	30,000.00	60,000.00	60,000.00	60,000.00
	7110.47 PARK REFUSE DISPOSAL	3,480.12	1,268.82	4,000.00	3,500.00	3,500.00
	7110.80 EMPLOYEE BENEFITS	0.00	70,766.00	70,766.00	78,000.00	82,407.00
	TOTAL PARK STAFF	269,088.31	240,406.62	333,239.00	348,774.00	353,181.00
	7111.13 SYC. FIELD TEMP. STAFF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	7111.20 SYCAMORE EQUIPMENT	925.51	1,000.00	1,000.00	1,000.00	1,000.00
	7111.40 SYCAMORE CONT. EXP	1,000.00	2,977.57	3,000.00	3,000.00	3,000.00
	7111.80 EMPLOYEE BENEFITS	0.00	2,316.00	2,316.00	2,316.00	2,316.00
	TOTAL SYCAMORE	3,925.51	8,293.57	8,316.00	8,316.00	8,316.00
	7112.13 CRANE FIELD TEMP STAFF	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	7112.20 CRANE FIELD EQUIPMENT	1,271.02	1,000.00	1,000.00	1,000.00	1,000.00
	7112.40 CRANE FIELD CONT. EXP	9,000.00	3,405.84	6,000.00	6,000.00	6,000.00
	7112.42 CRANE FIELD UTILITIES	13,916.32	5,668.99	10,000.00	10,000.00	10,000.00
	TOTAL CRANE ROAD	28,187.34	14,074.83	21,000.00	21,000.00	21,000.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
7113.13	CHAMBER PK SEAS STAFF	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
7113.40	CHAM PARK CONTR EXP	3,912.53	1,178.84	2,500.00	2,500.00	2,500.00
7113.45	CHAM PARK MAINTENANCE CONT			2,175.00	2,175.00	2,175.00
	TOTAL CHAMBER	5,412.53	2,678.84	6,175.00	6,175.00	6,175.00
7114.13	RED MILLS PK SEAS STAFF	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
7114.40	RM PARK CONTRACT EXP	2,265.28	0.00	500.00	500.00	500.00
	TOTAL RED MILLS PARK	3,765.28	1,500.00	2,000.00	2,000.00	2,000.00
7115.13	AIRPORT SEASONAL STAFF	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00
7115.40	AIRPORT CONTRACT EXP	1,015.00	0.00	1,000.00	1,000.00	1,000.00
	TOTAL AIRPORT	4,015.00	1,500.00	4,000.00	4,000.00	4,000.00
7116.40	VOLZ PARK CONTRACT EXP	0.00		300.00	300.00	300.00
	TOTAL VOLZ PARK	0.00	0.00	300.00	300.00	300.00
7117.13	CAMARDA PARK TEMP STAFF	0.00	0.00	4,000.00	9,000.00	9,000.00
7117.20	CAMARDA PARK FIELD EQUIP	0.00	0.00	0.00	2,000.00	2,000.00
7117.40	CAMARDA PARK CONT EXP	0.00	2,481.83	6,000.00	6,000.00	6,000.00
7117.42	CAMARDA PARK UTILITIES	0.00	0.00	3,000.00	3,000.00	3,000.00
	TOTAL CAMARDA PARK	0.00	2,481.83	13,000.00	20,000.00	20,000.00
7118.13	BALDWIN MEADOWS TEMP STAFF		1,000.00	3,000.00	3,000.00	3,000.00
7118.20	BALDWIN MEADOWS FIELD EQUIP		3,998.65	5,000.00	3,000.00	3,000.00
7118.40	BALDWIN MEADOWS CONT EXP	1,000.00	1,079.23	1,500.00	2,000.00	2,000.00
7118.42	BALDWIN MEADOWS UTILITIES		73.48	1,000.00	2,500.00	2,500.00
	TOTAL BALDWIN MEADOWS	1,000.00	6,151.36	10,500.00	10,500.00	10,500.00
7140.13	PLAYGROUND STAFF	124,269.74	119,149.64	121,000.00	126,000.00	126,000.00
7140.20	EQUIPMENT	2,139.08	0.00	4,000.00	3,500.00	3,500.00
7140.40	CONT EXP	2,115.70	2,113.19	4,000.00	4,000.00	4,000.00
	TOTAL PLAYGRD STAFF	128,524.52	121,262.83	129,000.00	133,500.00	133,500.00
7180.13	BEACH TEMP STAFF	66,500.00	67,000.00	72,000.00	67,000.00	67,000.00
7180.20	EQUIPMENT	950.00	325.95	1,500.00	5,000.00	5,000.00
7180.40	CONT EXP	2,915.20	2,687.71	3,000.00	3,000.00	3,000.00
7180.42	BEACH UTILITY EXP	950.00	764.27	950.00	950.00	950.00
	TOTAL BEACH STAFF	71,315.20	70,777.93	77,450.00	75,950.00	75,950.00
7190.13	SKATE RINK TEMP STAFF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
7190.20	SKATE RINK EQUIP	750.64	0.00	1,000.00	1,000.00	1,000.00
7190.40	SKATE RINK CONT EXP	6,918.75	4,822.49	8,000.00	7,000.00	7,000.00
7190.42	SKATE RINK UTILITIES	1,276.08	500.35	2,000.00	1,500.00	1,500.00
7190.46	EQUIP/LEASE RENTALS	562.15	471.00	800.00	600.00	600.00
7190.48	SKATE RINK OTHER EXP	364.00	291.15	1,000.00	500.00	500.00
7190.80	EMPLOYEE BENEFITS	0.00	18,721.00	18,721.00	18,721.00	17,460.00
	TOTAL SKATING RINK	10,871.62	25,805.99	32,521.00	30,321.00	29,060.00

**BUDGET: TOWN OF CARMEL 2010**

<b>Code #</b>	<b>Name</b>	<b>ACTUAL 2008</b>	<b>ACTUAL 2009 YTD</b>	<b>AMMENDED 2009 Budget</b>	<b>PRELIMINARY 2010 Budget</b>	<b>ADOPTED 2010 Budget</b>
7270.13	SUNSET TEMP STAFF					
7270.20	SUNSET EQUIP.					
7270.40	SUNSET CONT. EXP	6,395.33	5,458.33	5,500.00	500.00	500.00
	TOTAL SUNSET	6,395.33	5,458.33	5,500.00	500.00	500.00
7310.13	YOUTH PROG STAFF	7,907.74	1,186.25	14,000.00	5,000.00	5,000.00
7310.20	EQUIPMENT	7,838.33	0.00	500.00	500.00	500.00
7310.40	CONT EXPENSE	13,149.09	2,430.33	6,000.00	6,000.00	6,000.00
7310.45	YOUTH - SELF SUSTAINING		55,253.40	57,827.00	50,000.00	50,000.00
7310.46	SRVE CONTRACTS - MSA	98,000.00	90,000.00	90,000.00	90,000.00	82,800.00
7310.80	SPECIAL STAFF BENEFITS	0.00	0.00	0.00	0.00	558.00
	TOTAL YOUTH PROGRAM	126,895.16	148,869.98	168,327.00	151,500.00	144,858.00
7560.20	THEATER EQUIPMENT	1,279.50		500.00	0.00	0.00
7560.40	THEATER CONTRACT EXP	47.36	0.00	250.00	0.00	0.00
	TOTAL THEATER	1,326.86	0.00	750.00	0.00	0.00
7610.13	PROG FOR AGING STAFF	1,200.00	800.00	1,200.00	1,200.00	1,200.00
7610.20	EQUIPMENT	263.98		300.00	300.00	300.00
7610.40	CONT EXPENSE	25,635.44	17,415.99	26,000.00	28,000.00	28,000.00
7610.45	OFFICE OF THE AGING CONTRACT			0.00	0.00	0.00
	TOTAL PROG FOR AGING	27,099.42	18,215.99	27,500.00	29,500.00	29,500.00
7620.13	ADULT REC. TEMP	300.00	300.00	300.00	0.00	0.00
7620.40	CONT EXPENSE	100.00		100.00	0.00	0.00
7620.80	EMPLOYEE BENEFITS		1,496.00	1,496.00	0.00	0.00
	TOTAL ADULT REC	400.00	1,796.00	1,896.00	0.00	0.00
7630.40	PROG HANDICAPPED	0.00		1,500.00	1,500.00	1,500.00
	TOTAL PROG HANDICAP	0.00	0.00	1,500.00	1,500.00	1,500.00
7900.40	SELF SUSTAIN CONT EXP	56,881.13				
	TOTAL SELF SUSTAIN	56,881.13				
7999.40	CAPITAL PK IMP	11,300.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL PK IMP	11,300.00	0.00	0.00	0.00	0.00
	TOTAL RECREATION	1,041,690.97	985,090.70	1,262,463.00	1,252,801.00	1,283,033.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
*****GENERAL REVENUES*****						
1002.00	PRO RATA TAX	8,587.12		8,000.00	8,000.00	8,000.00
1081.00	MONEY IN LIEU TAX	12,422.40	12,659.37	12,000.00	12,000.00	12,000.00
1090.00	TAX INT & PENALTY	144,877.73		115,000.00	130,000.00	130,000.00
1170.00	CABLE FRANCHISE	511,882.71	208,326.00	500,000.00	520,000.00	520,000.00
1232.00	TAX COLLECTION FEE	1,678.83	2,080.00	3,000.00	2,000.00	2,000.00
1255.00	TOWN CLERK FEE	8,027.62	4,454.53	7,000.00	7,000.00	7,000.00
1520.00	POLICE FEES	2,219.50	517.50	2,000.00	2,000.00	2,000.00
1521.00	FALSE ALARM FEES	35,350.00	31,965.00	45,000.00	45,000.00	45,000.00
1522.00	POLICE SPEC REVENUES	4,000.00	3,461.33	1,000.00	4,000.00	4,000.00
1550.00	DOG CONTROL FEES	1,680.00	2,180.00	3,000.00	2,000.00	2,000.00
1551.00	DOG SURPLUS MONIES	990.67	927.06	1,000.00	1,000.00	1,000.00
1603.00	VITAL STATISTIC FEES	31,570.00	16,370.00	30,000.00	30,000.00	30,000.00
2001.00	PARK & RECREATION	170,920.17	204,568.37	205,000.00	200,000.00	220,000.00
2012.00	CONCESSIONS	2,200.00	1,200.00	2,000.00	2,400.00	2,400.00
2025.00	PARK BEACH FEES	1,485.00	79.00	1,000.00	1,200.00	1,200.00
2040.00	MARINA & DOCK FEES	39.50	28.50	200.00	200.00	200.00
2050.00	SELF SUSTAINING FEE	101,983.90	66,631.00	88,000.00	83,000.00	83,000.00
2070.00	CONTRIBUTIONS	7,800.00	4,750.00	11,750.00	5,000.00	5,000.00
2090.00	RINK PROGRAM REV	10,235.00	4,540.00	15,000.00	10,000.00	10,000.00
2100.00	ZONING PETITIONS	0.00	0.00	0.00	0.00	0.00
2110.00	ZONING FEES	26,170.00	11,450.00	26,000.00	24,000.00	24,000.00
2115.00	PLANNING BD FEE	238,468.80	52,250.00	130,000.00	100,000.00	100,000.00
2116.00	INSPECT/ENGR FEES	148,326.78	55,909.77	90,000.00	100,000.00	100,000.00
2117.00	ESCROW ENGINEERING	4,512.50	4,312.50	10,913.00	5,000.00	5,000.00
2130.00	REFUSE/GARBAGE FEE	13,500.00	6,000.00	3,000.00	6,000.00	15,000.00
2190.00	CEMETERY PLAQUES			500.00	1,000.00	1,000.00
2210.00	SVE OTHER GOVTS	604,053.74	64,000.00	600,000.00	600,000.00	600,000.00
2401.00	INT ON INVEST	171,616.29	32,862.15	87,422.00	69,347.00	69,347.00
2402.00	INT ON NOW	57,444.69	23,767.62	35,000.00	32,000.00	32,000.00
2410.00	RENT REAL PROP	25,092.86	17,103.82	24,000.00	25,000.00	25,000.00
2411.00	RENTAL MOBILE HOME	8,400.00	5,600.00	8,400.00	8,400.00	8,400.00
2530.00	GAMES CHANCE	297.40	170.00	1,000.00	500.00	500.00
2540.00	BINGO LICENSES			500.00		
2544.00	DOG LICENSES	6,032.74	3,156.43	6,000.00	6,000.00	6,000.00
2545.00	LICENSES OTHER	2,950.00	5,900.00	4,000.00	4,000.00	4,000.00
2555.00	BLDG ALT. PERMIT	426,525.97	165,950.77	230,000.00	250,000.00	250,000.00
2556.00	CERT. OF OCCUPANCY	47,770.00	29,675.00	42,000.00	42,000.00	42,000.00
2560.00	TITLE SEARCH FEES	8,555.00	6,525.00	12,000.00	9,000.00	9,000.00
2565.00	PLUMBING FEES	16,608.00	5,850.00	12,000.00	12,000.00	12,000.00
2590.00	PERMITS/WETLAND	13,030.60	3,350.00	4,000.00	4,000.00	4,000.00
2591.00	A R B FEES	5,925.00	2,630.00	6,000.00	4,000.00	4,000.00
2610.00	COURT FEES / FINES	166,446.15	131,867.85	150,000.00	170,000.00	190,000.00
2620.00	FORFEITURE DEPOSITS	100.00		1,000.00		
2650.00	SCRAP MATERIAL			1,000.00		
2651.00	RECYCLE PERMIT			1,000.00		
2652.00	DUMPING FEES	1,035.00	465.00	1,000.00	1,000.00	1,000.00
2660.00	SALE REAL PROP		200.00	1,000.00	1,000.00	1,000.00
2665.00	SALE OF EQUIP	1,400.00		1,000.00	1,000.00	1,000.00
2680.00	INS RECOVER WRK COMP	816.00	13,453.00	5,000.00	5,000.00	5,000.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
2681.00	INS. REC ASSETS	26,490.65	1,947.96	5,000.00	5,000.00	5,000.00
2701.00	REFUND PR YR EXPENSE	9,265.65	8,870.34	15,000.00	8,000.00	8,000.00
2705.00	GIFTS & DONATIONS	1,000.00	1,000.00	3,000.00	1,000.00	1,000.00
2770.00	OTHER UNCLASS REV	9,710.85	2,616.43	3,000.00	3,000.00	3,000.00
2801.00	REIMB SPEC DIST ADM	10,061.25		20,500.00	1,000.00	1,000.00
2889.00	CENTRAL MAIL	5,969.08	6,765.74	10,000.00	8,000.00	8,000.00
2890.00	CENTRAL GASOLINE			2,000.00	1,000.00	1,000.00
2891.00	CENTRAL GARAGE	48,842.55	29,682.00	50,000.00	50,000.00	50,000.00
3001.00	PER CAPITA AID	152,442.00		148,002.00	152,442.00	152,442.00
3002.00	ST AID EXEMPT LND			1,600.00		
3005.00	MORTGAGE TAX	1,340,000.00	669,078.18	1,073,676.00	1,200,000.00	1,200,000.00
3040.00	STATE AID STAR PROG.	6,954.46		7,000.00	7,000.00	7,000.00
3041.00	NYS REAL PROP. AID					
3089.00	ST AID CRIM. JUSTICE	41,919.99		5,000.00	5,000.00	5,000.00
3300.00	D W I PROGRAM AID	13,284.61	14,500.00	2,000.00	3,000.00	3,000.00
3315.00	NAVAL LAW ENF. AID	16,142.93		20,000.00	15,000.00	15,000.00
3388.00	ST AID SUB ABUSE			5,000.00		
3389.00	ST AID POL EQUIP			5,000.00		
3390.00	NYS TRAFFIC AID	28,893.88		5,000.00	5,000.00	5,000.00
3391.00	POLICE SPEC REVENUES	46,511.00	-10,422.00		0.00	0.00
3820.00	YOUTH PROGRAM AID	10,459.00		13,827.00	8,000.00	8,000.00
3990.00	STATE AID-MBRS ITEM	5,000.00			0.00	0.00
3999.00	CEMETERY GRANT AID	4,200.00		1,000.00	1,000.00	1,000.00
4322.00	FED GRANT LLEBG	63,204.00	15,956.00	10,000.00		
5030.00	INTERFD TRANS OTHER					
5031.00	GUAR/BID DEP TRANS			7,000.00	2,000.00	2,000.00
5032.00	A&T PARKLANDS			5,000.00	5,000.00	5,000.00
5060.00	OTH FINANCE SOURCES					
9870.00	RETIRE RESERVE FUND			200,000.00	200,000.00	200,000.00
9876.00	CERTORARI RESERVE			59,000.00	10,000.00	10,000.00
9877.00	COMP ABS RESERVE			50,000.00	10,000.00	10,000.00
9909.00	APPROP. FUND BAL.	2,601,347.08	-504,940.75	868,747.00	400,000.00	400,000.00
	GENERAL REVENUES...	7,494,726.65	1,442,240.47	5,139,037.00	4,645,489.00	4,694,489.00
*****						
*****	1000.00 TOTAL GENERAL APP	14,957,496.32	9,742,417.08	13,175,950.00	13,757,199.00	13,661,495.00
*****	2000.00 REC. TOTAL APPROP.	1,041,690.97	985,090.70	1,262,463.00	1,252,801.00	1,283,033.00
*****	9000.00 GRAND GEN TOT	15,999,187.29	10,727,507.78	14,438,413.00	15,010,000.00	14,944,528.00
*****	LESS REVENUE	7,494,726.65	1,442,240.47	5,139,037.00	4,645,489.00	4,694,489.00
	AMT TO RAISE	8,504,460.64	9,285,267.31	9,299,376.00	10,364,511.00	10,250,039.00
ASSESS VAL		2,566,418.87	2,613,952.13	2,613,952.13	2,622,811.78	2,622,811.78
	TAX RATE PER TH	3.31	3.55	3.56	3.95	3.91

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
<b>=== HIGHWAY FUND ===</b>						
<b>HIGHWAY APPROPRIATIONS</b>						
5110.11	GEN REPAIR LBR	1,357,189.00	928,173.28	1,409,129.00	1,465,338.00	1,528,542.00
5110.12	GEN REP O. T.	10,232.01	4,134.46	5,000.00	5,000.00	10,000.00
5110.13	GEN REP TEM	35,281.25	28,676.25	38,000.00	35,000.00	35,000.00
5110.14	GEN REP LONGEVITY	41,011.41	31,950.00	39,469.00	53,428.00	53,428.00
5110.16	GEN REP LBR/OTHER			5,000.00	5,000.00	5,000.00
5110.17	STAFF UNIFORMS	12,650.00	12,650.00	12,650.00	12,650.00	13,200.00
5110.18	HIGHWAY DIFFERNTL COMP	5,216.07	5,324.43	10,000.00	8,000.00	8,000.00
5110.19	COMP. ABSENCES	34,126.81		5,500.00	5,000.00	5,000.00
5110.20	RD MAINT TOOLS	5,689.88	6,956.51	8,000.00	8,000.00	8,000.00
5110.40	GEN REP CON EXP	123,527.24	73,032.19	137,500.00	100,000.00	100,000.00
5110.41	GAS EXPENSE	93,060.00	28,474.32	70,000.00	60,000.00	60,000.00
5110.46	CONT. RENTAL	10,992.00	1,720.00	5,000.00	5,000.00	5,000.00
5110.80	EMP RET SYSTEM	99,129.00	101,478.00	101,478.00	168,492.00	176,678.00
5110.81	MCT MOBILITY TAX				5,361.00	5,811.00
5110.82	SOCIAL SECURITY	126,665.90	115,943.00	115,943.00	120,623.00	125,843.00
5110.83	WORK COMP. INS	204,405.00	212,595.00	212,595.00	210,000.00	221,590.00
5110.84	HEALTH INS.	319,604.00	303,060.00	303,060.00	362,441.00	379,441.00
5110.85	WELFARE & BENEFITS	24,150.00	24,150.00	24,150.00	24,150.00	25,200.00
5110.86	RETIREE HEALT INS		266,595.00	266,595.00		300,000.00
5110.87	DISABILITY INSURANCE EXP	0.00	3,465.00	3,465.00	3,465.00	3,675.00
5110.88	ACCRUED ABSENCES			111,370.00	65,924.00	68,584.00
5110.89	HWY STAFF MEDICAL	1,665.00	1,620.00	2,000.00	2,000.00	2,000.00
	TOTAL REPAIR LBR	2,504,594.57	2,149,997.44	2,885,904.00	2,724,872.00	3,139,992.00
5112.12	CHIPS PROJ LBR O. T.	1,528.68	0.00	3,000.00	3,000.00	3,000.00
5112.20	CHIPS CAP IMP	204,975.70	13,723.03	234,000.00	197,000.00	197,000.00
	TOTAL CHIPS PROJ	206,504.38	13,723.03	237,000.00	200,000.00	200,000.00
5120.40	BRIDGE MATERIAL	0.00	0.00	1,000.00	0.00	0.00
	TOTAL BRIDGE	0.00	0.00	1,000.00	0.00	0.00
5130.11	MACHINERY LABOR	293,113.00	132,665.36	258,320.00	193,495.00	256,699.00
5130.12	MACHINERY LBR O. T.	3,000.00	21.84	3,000.00	3,000.00	5,000.00
5130.13	MACH LBR TEMP.	1,000.00		1,000.00	1,000.00	1,000.00
5130.14	MACH REP. LONGEVITY	9,279.00	11,276.00	11,276.00	3,388.00	3,388.00
5130.16	CENTRAL GARAGE SERV	13,184.00	7,304.10	9,300.00	11,000.00	11,000.00
5130.17	STAFF UNIFORMS	2,750.00	2,200.00	2,750.00	1,650.00	2,200.00
5130.18	TOOL ALLOWANCE	1,485.57	1,500.00	1,500.00	1,200.00	1,200.00
5130.19	STAFF COMP ABSC.		44,736.28	45,737.00	1,000.00	1,000.00
5130.20	PUR MACH & TOOLS	4,627.15	5,585.36	6,000.00	6,000.00	6,000.00
5130.21	PUR MACHINERY	1,200.00	4,048.00	4,048.00	3,000.00	3,000.00
5130.40	REPAIR OF MACH	225,461.51	178,618.12	236,452.00	200,000.00	200,000.00
5130.46	EQUIP LEASE	28,476.00	18,984.00	28,476.00	28,476.00	28,476.00
5130.80	EMP RETIREMENT	19,738.00	19,088.00	19,088.00	23,940.00	31,776.00
5130.81	MCT MOBILITY TAX				638.00	638.00
5130.82	FICA	23,439.00	20,858.00	20,858.00	18,203.00	23,183.00
5130.83	WORKMEN'S COMP	17,784.00	18,784.00	18,784.00	11,886.00	15,146.00
5130.84	HEALTH INSURANCE	59,533.00	49,299.00	49,299.00	50,808.00	67,808.00
5130.85	WELFARE/UNIFORMS	5,250.00	5,250.00	5,250.00	3,150.00	4,200.00
	TOTAL MACHINE LABOR	709,320.23	520,218.06	721,138.00	561,834.00	661,714.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
5140.11	WEEDS/BRUSH LBR	120,918.00	82,560.00	125,280.00	130,291.00	130,291.00
5140.12	WEEDS/BRUSH O. T.	9,000.00	9,038.77	10,000.00	10,000.00	10,000.00
5140.14	WEED/BRUSH LONG.	3,133.00	3,634.00	3,634.00	3,779.00	3,779.00
5140.17	STAFF UNIFORMS	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
5140.20	WEEDS BRUSH TOOLS	1,021.96	791.26	2,000.00	2,000.00	2,000.00
5140.40	WEEDS BRUSH EXP	7,228.33	2,357.73	6,000.00	6,000.00	6,000.00
5140.41	GAS & FUEL	9,000.00	9,000.00	18,000.00	12,000.00	12,000.00
5140.49	OTHER MISC	2,443.47	941.16	2,000.00	2,000.00	2,000.00
5140.80	EMP. RET.	6,413.00	8,694.00	8,694.00	15,847.00	15,847.00
5140.81	MCT MOBILITY TAX				493.00	493.00
5140.82	SOCIAL SECURITY	10,177.00	10,627.00	10,627.00	11,021.00	11,021.00
5140.83	WORKMAN'S COMP	12,493.00	13,493.00	13,493.00	13,000.00	13,000.00
5140.84	HEALTH INSURANCE	30,210.00	30,792.00	30,792.00	33,872.00	33,872.00
5140.85	WELFARE FUND	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	TOTAL WEEDS / BRUSH	215,237.76	175,128.92	233,720.00	243,503.00	243,503.00
5142.11	SNOW LABOR	176,001.00	120,166.08	182,345.00	189,612.00	189,612.00
5142.12	SNOW LABOR O T	269,880.71	185,277.20	192,894.00	180,000.00	180,000.00
5142.13	SNOW LBR TEMP	1,472.50		2,000.00	2,000.00	2,000.00
5142.14	SNOW REM. LONGEVITY	4,699.00	8,643.00	8,643.00	1,694.00	1,694.00
5142.17	STAFF UNIFORMS	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
5142.40	SNOW RENTALS	2,960.00	2,684.00	4,000.00	4,000.00	4,000.00
5142.41	GAS/FUEL	77,088.64	20,952.00	55,952.00	50,000.00	50,000.00
5142.46	CONTRACTUAL SWEEPING	23,124.00	30,048.00	30,048.00	30,048.00	30,048.00
5142.49	SNOW MATERIALS	571,751.05	519,295.71	520,000.00	450,000.00	450,000.00
5142.80	EMP RET SYSTEM	17,518.00	25,805.00	25,805.00	43,896.00	43,896.00
5142.81	MCT MOBILITY TAX				1,383.00	1,383.00
5142.82	SOCIAL SECURITY	34,567.00	28,534.00	28,534.00	31,608.00	31,608.00
5142.83	WORK COMP	24,778.00	15,778.00	15,778.00	20,000.00	20,000.00
5142.84	HEALTH INS	30,210.00	46,188.00	46,188.00	32,750.00	32,750.00
5142.85	WELFARE FUND	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
	TOTAL SNOW LBR	1,238,849.90	1,008,170.99	1,116,987.00	1,041,791.00	1,041,791.00
5148.11	SERVICES OTHER GOVT LBR	286.91		1,000.00	1,000.00	1,000.00
5148.40	SERVICE FOR OTHER GOVT	15,460.00	4,369.08	4,846.00	2,000.00	2,000.00
	TOTAL SERV OTHER GOVT	15,746.91	4,369.08	5,846.00	3,000.00	3,000.00
9901.99	TRANS TO DBT SVE	1,040,000.00	885,000.00	885,000.00	895,000.00	895,000.00
9950.00	TRANS TO CAP PROJ				0.00	0.00
9999.99	SNOW REMOVAL RES FD				50,000.00	50,000.00
	TOTAL TRANSFERS	1,040,000.00	885,000.00	885,000.00	945,000.00	945,000.00
	TOTAL APPROFOPRATIONS....	5,930,253.75	4,756,607.52	6,086,595.00	5,720,000.00	6,235,000.00

**BUDGET: TOWN OF CARMEL 2010**

Code #	Name	ACTUAL 2008	ACTUAL 2009 YTD	AMMENDED 2009 Budget	PRELIMINARY 2010 Budget	ADOPTED 2010 Budget
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500

**HIGHWAY REVENUES**

2300.00	SVS OTHER GOVTS	11,261.45		5,000.00	10,000.00	10,000.00
2401.00	INT EARNED	43,817.83	23,787.09	20,636.00	37,184.00	37,184.00
2402.00	RESERVE INT EARNINGS	5,020.01	616.34	7,000.00	2,000.00	2,000.00
2416.00	RENTAL OF EQUIP	5,010.00		2,000.00	2,000.00	2,000.00
2650.00	SALE SCRAP MAT.		2,701.96	7,000.00	2,000.00	2,000.00
2680.00	INS. REC. PAY	17,576.28	23,306.60	20,000.00	15,000.00	15,000.00
2681.00	INS. REC. ASSETS	14,250.88	1,346.00	1,346.00	3,000.00	3,000.00
2701.00	REF PR YR EXP	31,011.61	48,897.45	27,000.00	8,000.00	8,000.00
2770.00	OTHER REVENUE	14,640.00	7,592.74	10,000.00	10,000.00	10,000.00
3502.00	CHIPS-ST. AID CAP.	206,504.38	967.40	237,000.00	200,000.00	200,000.00
3503.00	STATE DOT DRNGE					
5031.00	INTERFUND TRANS	400,000.00	270,060.00	270,060.00	0.00	300,000.00
9877.00	FUND BALANCE COMP ABS			54,737.00	6,000.00	6,000.00
9888.00	SNOW RESERVE FUND			0.00		
9909.00	DESIGNATED FD BAL.	1,834.31	-1,175,676.96	0.00		

TOTAL REVENUE	750,926.75	-796,401.38	661,779.00	295,184.00	595,184.00
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AMT TO RAISE	5,179,327.00	5,553,008.90	5,424,816.00	5,424,816.00	5,639,816.00
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ASSESSED VALUE	2,566,418.87	2,613,952.13	2,613,952.13	2,622,811.78	2,622,811.78
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HWY TAX PER TH	2.0181	2.1244	2.0753	2.0683	2.1503
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TOT GEN TAX	5.3319	5.6766	5.6329	6.0200	6.0583
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*						
*	AMT TO RAISE GEN	8,504,460.64	9,285,267.31	9,299,376.00	10,364,511.00	10,250,039.00
*	AMT TO RAISE HWY	5,179,327.00	5,553,008.90	5,424,816.00	5,424,816.00	5,639,816.00
*						
*	TOTAL TO RAISE	13,683,787.64	14,838,276.21	14,724,192.00	15,789,327.00	15,889,855.00
*						
*	ASSESS VAL.....	2,566,418.87	2,613,952.13	2,613,952.13	2,622,811.78	2,622,811.78
*						
*	TOTAL RATE PER TH	5.3319	5.6766	5.6329	6.0200	6.0583
*						

ANNUAL TAX RATE INCREASE	6.9%		5.4%		7.56%
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**BUDGET: TOWN OF CARMEL 2010**

<b>Code #</b>	<b>Name</b>	<b>ACTUAL 2008</b>	<b>ACTUAL 2009 YTD</b>	<b>AMMENDED 2009 Budget</b>	<b>PRELIMINARY 2010 Budget</b>	<b>ADOPTED 2010 Budget</b>
<b>810.00</b>	<b>GENERAL DEBT SERVICE</b>					
810	1989.40 EFC ADMIN EXPENSES	13,387.00		13,872.00	13,872.00	13,872.00
810	9710.60 BOND PRIN (Drainage/misc)	160,390.00	154,620.00	154,620.00	131,500.00	145,500.00
810	9710.70 BOND INT (Drainage/misc)	42,798.00	35,466.00	35,466.00	28,787.00	37,322.00
810	9730.61 B A N PRINCIPAL (Drainage)	5,000.00	15,000.00	15,000.00	25,000.00	10,000.00
810	9730.71 B A N INTEREST (Drainage)	10,170.00	13,860.00	13,860.00	16,800.00	2,500.00
810	9770.60 EFC PRINCIPAL LANDFILL	245,000.00	250,000.00	250,000.00	255,000.00	255,000.00
810	9770.70 B A N INTEREST LANDFILL	113,871.00	110,182.00	110,182.00	106,191.00	106,191.00
	<b>TOTAL EXPENDITURES</b>	<b>590,616.00</b>	<b>579,128.00</b>	<b>593,000.00</b>	<b>577,150.00</b>	<b>570,385.00</b>
810	2401.00 INTEREST EARNINGS	7,480.70	5,176.41	8,150.00	7,150.00	10,385.00
810	2402.00 INTEREST EARNGS CAP FD	6,623.57	210.00	0.00	0.00	0.00
810	5030.00 INT FD TRANS CAP.	0.00	320,149.37	0.00	10,000.00	0.00
810	5031.00 INTERFD TRANS-GENERAL	450,000.00	300,000.00	450,000.00	460,000.00	460,000.00
810	9909.00 UNEXPENDED BAL	126,511.73	-46,407.78	134,850.00	100,000.00	100,000.00
	<b>TOTAL REVENUES</b>	<b>590,616.00</b>	<b>579,128.00</b>	<b>593,000.00</b>	<b>577,150.00</b>	<b>570,385.00</b>

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**BUDGET: TOWN OF CARMEL 2010**

<b>Code #</b>	<b>Name</b>	<b>ACTUAL 2008</b>	<b>ACTUAL 2009 YTD</b>	<b>AMMENDED 2009 Budget</b>	<b>PRELIMINARY 2010 Budget</b>	<b>ADOPTED 2010 Budget</b>
<b>850.00</b>	<b>HIGHWAY DEBT SERVICE</b>					
850	9710.60 BOND PRIN (ROADS)	611,500.00	588,500.00	588,500.00	544,500.00	544,500.00
850	9710.61 BOND PRIN (MACHINERY)	181,000.00	45,000.00	45,000.00	50,000.00	50,000.00
850	9710.62 BOND PRIN (SALT SHED)	35,000.00	20,000.00	20,000.00	20,000.00	20,000.00
850	9710.70 BOND INT (ROADS)	156,633.00	164,192.00	164,192.00	139,768.00	139,768.00
850	9710.71 BOND INT (MACHINERY)	65,357.00	29,107.00	29,107.00	27,419.00	27,419.00
850	9710.72 BOND INT (SALT SHED)	15,838.00	11,713.00	11,713.00	10,962.00	10,962.00
850	9730.60 BAN PRIN ROADS	0.00	36,500.00	50,000.00	79,000.00	84,000.00
850	9730.61 BAN PRIN MACH	0.00	9,500.00	30,000.00	40,000.00	44,000.00
850	9730.70 BAN INT - ROADS	22,035.00	37,800.00	37,800.00	46,025.00	36,205.00
850	9730.71 BAN INT - MACH	9,492.00	21,840.00	21,840.00	26,285.00	20,655.00
850	9730.72 BAN INT - GLENACOM	0.00	0.00	5,320.00	0.00	0.00
	<b>TOTAL EXPENDITURES</b>	<b>1,096,855.00</b>	<b>964,152.00</b>	<b>1,003,472.00</b>	<b>983,959.00</b>	<b>977,509.00</b>
850	2401.00 INTEREST EARNINGS	9,014.20	1,742.19	8,152.00	8,959.00	12,509.00
850	5030.00 INT FD TRANS CAP.	33,354.69	0.00	5,320.00	0.00	0.00
850	5031.00 INTERFD TRANS- 500	1,040,000.00	885,000.00	895,000.00	895,000.00	895,000.00
850	9909.00 UNEXPENDED BAL	14,486.11	77,409.81	95,000.00	80,000.00	70,000.00
	<b>TOTAL REVENUES</b>	<b>1,096,855.00</b>	<b>964,152.00</b>	<b>1,003,472.00</b>	<b>983,959.00</b>	<b>977,509.00</b>

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**BUDGET: TOWN OF CARMEL 2010**

<b>Code #</b>	<b>Name</b>	<b>ACTUAL 2008</b>	<b>ACTUAL 2009 YTD</b>	<b>AMMENDED 2009 Budget</b>	<b>PRELIMINARY 2010 Budget</b>	<b>ADOPTED 2010 Budget</b>
<b>990.00</b>	<b>AGENCY AND TRUST FUNDS</b>					
990	0037.99 INT FD TRANS PKLND		47,200.00	67,200.00	5,000.00	5,000.00
990	9000.99 INTER FD TRANS OTHER			7,000.00	2,000.00	2,000.00
	TOTAL EXPENDITURES	0.00	47,200.00	74,200.00	7,000.00	7,000.00
990	0000.9909 CEMETERY FUND BALANCES					
990	0030.2401 INT EARNING G&B		915.80	7,000.00	2,000.00	2,000.00
990	0080.2401 GOOD NEIGHBOR INT					
990	0037.2401 INT EARN PKLNDS		3,545.47	5,000.00	5,000.00	5,000.00
990	0037.2770 OTHER REV. PKKLNDS		77,000.00			
990	0037.9909 FUND BAL PKLNDS		-35,457.05	62,200.00		
990	0080-2401 INT EARN WATERSHED		1,195.78			
	TOTAL REVENUES	0.00	47,200.00	74,200.00	7,000.00	7,000.00