

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
100	1010.10 Town Board Comp.	77,040.00	51,163.68	77,040.00	77,040.00	77,040.00
	1010.11 Admin Asst	4,191.00	2,605.46	4,191.00	4,191.00	4,191.00
	1010.16 Compensation Reserve			10,000.00	42,423.00	42,423.00
	1010.40 Cont Exp		1,100.00	1,100.00	1,100.00	1,100.00
	1010.41 Council Exp CD	633.54	1,396.95	1,500.00	1,500.00	1,500.00
	1010.42 Council Exp RR	1,844.39	492.71	1,000.00	1,500.00	1,500.00
	1010.43 Council Exp AD	1,913.10	1,668.76	1,800.00	1,500.00	1,500.00
	1010.44 Council Exp RO	1,077.82	311.03	1,000.00	1,500.00	1,500.00
	1010.45 TB Recording Sve	19,550.00	16,499.98	22,000.00	22,000.00	22,000.00
	1010.46 Consulting Sve	22,943.65	3,609.00	27,292.00	10,000.00	10,000.00
	TOTAL TOWN BOARD	129,193.50	78,847.57	146,923.00	162,754.00	162,754.00
100	1110.10 Justice Comp	75,574.71	50,676.46	76,306.00	76,306.00	76,306.00
	1110.11 Comp Emp	166,074.00	114,962.49	173,105.00	180,029.00	180,029.00
	1110.12 Over Time	16,112.00	10,954.01	15,655.00	15,655.00	15,655.00
	1110.14 Longevity	6,300.00	6,300.00	8,600.00	8,800.00	8,800.00
	1110.20 EQUIPMENT	1,589.00	3,945.00	4,945.00	1,000.00	1,000.00
	1110.40 Cont. Exp	6,144.00	4,006.17	5,000.00	5,000.00	5,000.00
	1110.44 Court Recording	6,490.00	2,095.00	5,500.00	5,500.00	5,500.00
	1110.45 Court Coll. Sve	2,069.02	1,452.89	1,875.00	2,500.00	2,500.00
	1110.46 Court Interpreting	9,660.00	4,130.00	7,500.00	7,500.00	7,500.00
	1110.47 Conf/Seminars	3,165.00	4,625.00	4,625.00	0.00	0.00
	TOTAL JUSTICE	293,177.73	203,147.02	303,111.00	302,290.00	302,290.00
100	1220.10 Supervisor Comp.	98,445.82	65,617.00	98,836.00	98,836.00	98,836.00
	1220.11 Staff	97,729.00	65,285.09	99,616.00	99,710.00	99,710.00
	1220.12 Over Time	176.48	107.00	107.00	107.00	107.00
	1220.13 Temp Staff	5,245.00	4,456.06	4,656.50	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	1,622.14	2,500.00	2,500.00	2,500.00
	1220.40 Cont. Exp.	1,876.76	3,799.88	3,800.00	3,800.00	3,800.00
	1220.42 SUP. CELL PHONE	1,074.00	1,099.08	1,259.00	1,259.00	1,259.00
	1220.47 Seminar Expense	1,152.00	1,941.00	1,941.00	0.00	0.00
	TOTAL SUPERVISOR	210,299.06	146,027.25	214,815.50	212,312.00	212,312.00
100	1310.40 FINANCIAL ADVISOR	2,335.00	225.00	2,000.00	3,000.00	3,000.00
	TOTAL FINANCIAL ADVIS	2,335.00	225.00	2,000.00	3,000.00	3,000.00
100	1315.10 Comptlr Pers Sve	65,939.13	0.00	21,350.00	64,500.00	64,500.00
	1315.11 Staff	102,979.58	71,521.94	113,434.00	82,132.00	82,132.00
	1315.12 Over Time	881.90	1,184.14	3,000.00	3,000.00	3,000.00
	1315.13 Temp Labor	9,581.72	10,134.75	10,500.00	10,500.00	10,500.00
	1315.14 Longevity	5,300.00	2,800.00	2,800.00	0.00	0.00
	1315.19 PAYOUT COMP/PAID ABSENSE	117,031.00		0.00	5,000.00	5,000.00
	1315.20 COMP EQUIP	0.00	0.00	0.00		
	1315.40 CONT EXP	2,108.90	790.81	1,563.32	2,000.00	2,000.00
	1315.42 COMP CELL PHONE	687.32	326.72	500.00	500.00	500.00
	1315.44 COMPTRROLLER CNSULTING EDP	5,363.94	1,353.14	7,000.00	8,000.00	8,000.00
	1315.45 COMPTRLR EQUP MAINT	5,656.00	3,023.40	5,825.68	5,826.00	5,826.00
	1315.46 FINANCIAL CONSULTING	45,499.00	78,185.41	83,650.00	79,000.00	79,000.00

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	1315.47 CONF/SEMINARS	2,067.00	1,445.28	2,067.00	0.00	0.00
	TOTAL COMPTROLLER	363,095.49	170,765.59	251,690.00	260,458.00	260,458.00
100	1320.40 AUDIT CONT.	59,900.00	61,600.00	61,900.00	63,000.00	63,000.00
	1320.44 AUDIT SPECIAL CONSULT				15,000.00	15,000.00
	1320.49 CAFR EXPENSE	5,611.55	649.93	6,000.00	6,000.00	6,000.00
	TOTAL AUDIT	65,511.55	62,249.93	67,900.00	84,000.00	84,000.00
100	1330.10 REC TAXES	71,190.20	47,458.81	71,461.00	71,461.00	71,461.00
	1330.11 STAFF	81,881.00	55,631.97	83,768.00	85,355.00	85,355.00
	1330.13 TEMP LABOR	16,137.54	6,588.38	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	5,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	1330.40 CONT. EXP	2,616.00	1,251.59	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	1,926.00	1,489.08	1,926.00	0.00	0.00
	1330.48 POSTAGE EXPENSE	11,774.00	3,897.68	11,574.00	11,574.00	11,574.00
	TOTAL REC TAXES	198,794.74	126,587.51	191,329.00	190,990.00	190,990.00
100	1340.10 BUDGET OFFICER	3,000.00	2,014.54	3,000.00	3,000.00	3,000.00
	1340.40 CONT. EXP	332.00		200.00	300.00	300.00
	TOTAL BUDGET OFFICER	3,332.00	2,014.54	3,200.00	3,300.00	3,300.00
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	97,003.00	64,422.28	97,004.00	97,004.00	97,004.00
	1355.11 ASSESSOR COMP	140,333.62	76,620.12	114,100.00	102,645.00	102,645.00
	1355.12 OVERTIME	1,156.85	206.76	1,200.00	300.00	300.00
	1355.13 TEMP STAFF	6,925.00	4,890.38	5,500.00	2,000.00	2,000.00
	1355.14 LONGEVITY	8,300.00	2,100.00	4,400.00	4,600.00	4,600.00
	1355.19 PAID ABSENCES	21,812.00		0.00		
	1355.20 EQUIPMENT			0.00	0.00	0.00
	1355.40 CONT EXP	5,027.00	3,070.88	3,000.00	2,000.00	2,000.00
	1355.41 STAR PROG. EXP.	1,744.00	219.25	2,744.00	2,744.00	2,744.00
	1355.42 ASSESSOR CELL PHONE	810.63	270.00	500.00	500.00	500.00
	1355.44 PROF/TECH SVE	11,443.50		12,700.00	12,700.00	12,700.00
	1355.45 REV BOARD	800.00	800.00	1,000.00	1,000.00	1,000.00
	1355.46 ASSESSOR CONTRACT	1,950.00		300.00	300.00	300.00
	1355.47 CONF/SEMINARS	1,695.60	1,601.13	1,500.00	0.00	0.00
	TOTAL ASSESSOR	299,001.20	154,200.80	243,948.00	225,793.00	225,793.00
100	1410.10 TN CLK PERS SVE	77,193.00	49,876.07	77,193.00	80,281.00	80,281.00
	1410.11 STAFF	100,369.00	67,648.83	105,825.00	103,493.00	103,493.00
	1410.13 TN CLERK TEMP STAFF	4,512.00	3,708.50	3,711.50	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	1,666.71	2,500.00	2,500.00	2,500.00
	1410.19 COMPENSATED ABS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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	1410.40 CONT EXP	3,500.00	1,409.05	3,500.00	3,000.00	3,000.00
	1410.42 TN CLK CELL PHONE	1,157.00	483.63	1,000.00	1,000.00	1,000.00
	1410.45 CLERK SYSTEM MAINT	2,270.00	1,320.00	1,500.00	1,500.00	1,500.00
	1410.46 CODE PUB.	2,521.74	832.93	3,000.00	2,000.00	2,000.00
	1410.47 CONF/SEMINARS	699.35	790.56	1,500.00	0.00	0.00
	TOTAL TOWN CLERK	202,022.09	135,036.28	207,029.50	204,074.00	204,074.00
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	48,527.34	8,312.50	29,648.00	19,648.00	19,648.00
	1420.42 JUST. CT. PROSECUTION	12,798.75	8,811.25	10,000.00	10,000.00	10,000.00
	1420.43 SPECIAL COUNSEL BRDS	20,950.00	25,425.00	23,728.00	28,728.00	28,728.00
	1420.44 EXTRA LABOR-LBR	15,556.25	9,880.40	10,000.00	15,000.00	15,000.00
	1420.45 EX. LEGAL SPEC.	35,000.00	26,249.99	35,000.00	35,000.00	35,000.00
	1420.46 CONT BOND COUNSEL	1,509.00		2,000.00	2,000.00	2,000.00
	1420.47 CERTERORI COUNSEL	11,985.00		8,707.00	5,000.00	5,000.00
	1420.48 SPEC DEF. COUNSEL	45,413.60	10,776.90	30,000.00	30,000.00	30,000.00
	1420.49 MISC. CONT. EXP.	3,523.93	29,846.43	29,140.00	9,140.00	9,140.00
	TOTAL CONT LEGAL	285,263.87	186,802.47	268,223.00	244,516.00	244,516.00
100	1440.10 ENGINEER PERS SVES	127,095.00	84,406.35	127,095.00	106,155.00	106,155.00
	1440.11 STAFF	101,144.00	73,529.44	110,717.00	116,252.00	116,252.00
	1440.12 OVERTIME	2,359.00	1,728.56	2,399.00	1,000.00	1,000.00
	1440.13 TEMP LBR		2,232.50	2,250.00	0.00	0.00
	1440.14 LONGEVITY	7,200.00		7,400.00	7,600.00	7,600.00
	1440.17 UNIFORM ALLOW	425.00	450.00	450.00	475.00	475.00
	1440.19 COMP ABSENSES	2,500.00		2,500.00	2,500.00	2,500.00
	1440.20 EQUIPMENT			0.00	0.00	0.00
	1440.40 CONTRACTUAL	4,285.40	4,160.05	5,000.00	4,500.00	4,500.00
	1440.42 ENGR CELL PHONE	552.00	136.57	608.00	500.00	500.00
	1440.45 ENGINEER EQUIP MAINT			3,517.00	2,000.00	2,000.00
	1440.47 CONFERENCES/SEMINARS	339.00	790.00	1,000.00	0.00	0.00
	TOTAL ENGINEERING	245,899.40	167,433.47	262,936.00	240,982.00	240,982.00
100	1460.11 RECORDS MANAGEMENT	0.00	0.00	0.00		
	1460.16 SPECIAL LABOR	2,285.00	3,000.00	3,000.00	3,000.00	3,000.00
	1460.20 EQUIPMENT	0.00	0.00	0.00		
	1460.40 CONT. EXP.	6,873.08	426.00	3,000.00	2,000.00	2,000.00
	1460.45 RECORDS STRORAGE	0.00	1,327.95	1,800.00	2,000.00	2,000.00
	1460.48 MISC. EXPENSES	1,084.84	920.35	1,200.00	500.00	500.00
	TOTAL RECORDS MNGMT	10,242.92	5,674.30	9,000.00	7,500.00	7,500.00
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.	67,438.00	44,691.71	67,438.00	67,256.00	67,256.00
	1610.11 STAFF	70,040.00	48,376.18	77,915.00	75,757.00	75,757.00
	1610.13 TEMP LABOR		4,320.75	4,500.00	4,500.00	4,500.00
	1610.14 LONGEVITY	5,100.00		5,100.00	7,900.00	7,900.00

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	1610.19 PAID ABSENCES	2,500.00		2,500.00	0.00	0.00
	1610.40 Contractual Exp.	1,084.84	581.82	1,000.00	1,000.00	1,000.00
	1610.42 Cell Phone Expense			500.00	500.00	500.00
	1610.44 Payroll Services	12,720.00	9,685.00	12,720.00	12,720.00	12,720.00
	1610.45 Admin Contract	27,868.00	9,615.52	34,000.00	15,000.00	15,000.00
	1610.47 Conf/Seminars	1,714.97	1,512.28	1,800.00	0.00	0.00
	TOTAL CENTRL SVE PERS	188,465.81	118,783.26	207,473.00	184,633.00	184,633.00
100	1620.11 BLDG GENRL STAFF	32,851.86	41,103.24	82,002.00	94,438.00	94,438.00
	1620.12 OVERTIME	442.85	399.48	1,000.00	500.00	500.00
	1620.13 TEMP LABOR UNDIST	3,590.08	8,522.00	8,522.00	10,000.00	10,000.00
	1620.14 LONGEVITY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	1620.17 UNIFORM ALLOW	425.00	900.00	900.00	950.00	950.00
	1620.20 EQUIPMENT	5,664.87	3,910.98	5,000.00	5,000.00	5,000.00
	1620.21 MOTOR VEHICLES			1,000.00	1,000.00	1,000.00
	1620.40 CONTRACTUAL	21,855.43	19,385.12	25,600.00	25,600.00	25,600.00
	1620.41 BLDG HEATING FUEL	22,352.00	10,528.35	20,000.00	23,000.00	23,000.00
	1620.42 UTILITY EXPENSE	86,636.00	56,164.49	79,919.00	89,919.00	89,919.00
	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	5,850.00	5,850.00	5,850.00
	1620.45 BLDG SPEC IMP	73,733.22	36,242.43	62,476.00	20,000.00	20,000.00
	1620.46 BLDG CLEANING SUPPLIES	5,606.33	6,967.43	7,216.00	7,216.00	7,216.00
	1620.47 REFUSE DISP. CON.	1,950.56	1,091.16	3,870.00	2,000.00	2,000.00
	1620.48 CLEANING SERVICES	15,241.39	11,968.28	19,468.00	9,468.00	9,468.00
	1620.49 BLDG GRDS MAINT	2,394.00			1,000.00	1,000.00
	TOTAL BLDG SHARE SVE	290,684.59	211,263.71	335,664.00	308,782.00	308,782.00
100	1640.11 CENTRAL GAR LBR	56,188.00	38,962.08	58,660.00	60,782.00	60,782.00
	1640.12 CEN. GAR. O. T.	40.37		200.00	200.00	200.00
	1640.14 CEN. GAR. LONGEVITY		1,566.00	1,567.00	1,629.00	1,629.00
	1640.17 UNIFORM ALLOWANCE	550.00	550.00	550.00	550.00	550.00
	1640.18 TOOL ALLOW.	295.80	300.00	300.00	300.00	300.00
	1640.20 CENTRAL GARAGE EQUIP	20,370.00	4,495.00	9,560.00	7,500.00	7,500.00
	1640.40 CON. EXP.	600.00	314.62	600.00	600.00	600.00
	1640.49 CONT. MISC	19.73	16.88	125.00	125.00	125.00
	1640.80 EMPLOYEE RETIREMENT	6,000.00		5,000.00	6,261.00	6,261.00
	1640.82 SOCIAL SECURITY	4,412.00	4,589.00	4,589.00	4,790.00	4,790.00
	1640.83 WORKMEN'S COMP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	1640.84 HEALTH INSURANCE	14,820.00	15,300.00	15,300.00	16,304.00	16,304.00
	1640.85 WELFARE BENEFITS	1,050.00	787.50	1,050.00	1,050.00	1,050.00
	TOTAL CENTRAL GARAGE	108,345.90	70,881.08	101,501.00	104,091.00	104,091.00
100	1670.40 CENTRAL PRINT EXP	8,186.63	6,490.60	10,000.00	10,000.00	10,000.00
	1670.45 CENTRAL ADV.	7,026.43	5,343.24	10,000.00	10,000.00	10,000.00
	1670.49 CENTRAL MAIL	6,554.71	24,978.97	12,000.00	12,000.00	12,000.00
	TOTAL CENTRAL PRINT	21,767.77	36,812.81	32,000.00	32,000.00	32,000.00

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100	1680.13 ITECH TEMP STAFF	4,000.00	3,144.25	4,000.00	3,000.00	3,000.00
	1680.20 DATA PROC EQUIP	974.95	9,461.47	10,000.00	5,000.00	5,000.00
	1680.40 CONT. EXP	3,355.54	10,606.17	11,360.00	5,000.00	5,000.00
	1680.41 COMP. SUPPLIES & MAT.	2,974.57	3,719.55	4,100.00	4,100.00	4,100.00
	1680.42 WEB SITE EXP	3,492.50	4,810.55	4,900.00	4,900.00	4,900.00
	1680.44 COMPUTER CONSULTING SVES	35,500.00	17,749.98	41,500.00	41,500.00	41,500.00
	1680.45 COMPUTER EQUIP MAINT.	1,869.95		5,180.00	3,180.00	3,180.00
	1680.47 CONFERENCES & TRAIN.			0.00		
	TOTAL ITECH	52,167.51	49,491.97	81,040.00	66,680.00	66,680.00
100	1681.10 GIS PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
	1681.20 GIS EQUIPMENT	0.00	0.00	1,000.00	0.00	0.00
	1681.40 GIS CONTRACTUAL EXP	304.58	27.78	2,000.00	1,000.00	1,000.00
	1681.45 GIS MAINTENANCE	0.00	0.00	1,725.00	1,725.00	1,725.00
	1681.47 GIS TRAINING EXPENSE	0.00	0.00	0.00	0.00	0.00
	TOTAL GIS	304.58	27.78	4,725.00	2,725.00	2,725.00
100	1910.13 RISK/SAFETY OFF - P/T	0.00	0.00	0.00	0.00	0.00
	1910.40 INSURANCE EXP UNDIST	260,700.26	249,563.22	268,500.00	280,000.00	280,000.00
	1910.41 INSURANCE CLAIMS EXP.	18,114.00	2,370.10	15,940.00	20,000.00	20,000.00
	TOTAL INSURANCE	278,814.26	251,933.32	284,440.00	300,000.00	300,000.00
100	1920.40 MUN DUES	2,750.00	1,650.00	2,750.00	2,750.00	2,750.00
	1930.40 CERTERIORI PROC.	28,918.41	14,710.27	69,302.00	10,000.00	10,000.00
	1950.40 TAXES & ASSESS.	33,489.93	31,771.70	34,026.00	33,000.00	33,000.00
	1970.40 UNALLOCATED SUPPLIES	4,532.28	3,413.64	6,000.00	5,000.00	5,000.00
	1989.40 UNCLASSIFIED EXPENSE	2,418.26	1,864.00	8,680.00	5,000.00	5,000.00
	1990.40 CONTINGENT ACCT			0.00	70,000.00	70,000.00
	TOTAL UNDISTRIBUTED	72,108.88	53,409.61	120,758.00	125,750.00	125,750.00
100	3120.10 POLICE CIVILIAN	308,494.16	212,891.32	320,810.00	320,679.00	320,679.00
	3120.11 POLICE UNIFORM	2,334,555.04	1,705,394.31	2,500,690.00	2,672,329.00	2,672,329.00
	3120.12 PERS SVE O. T.	387,665.00	286,197.99	300,000.00	328,000.00	328,000.00
	3120.13 POLICE MATRON	2,077.76	2,389.24	3,000.00	3,000.00	3,000.00
	3120.14 LONGEVITY	37,325.00	9,100.00	38,725.00	43,925.00	43,925.00
	3120.15 POLICE STIPENDS	20,100.00	11,000.00	22,500.00	23,600.00	23,600.00
	3120.16 POL HOLIDAY COMP	137,444.00		105,015.00	136,044.00	136,044.00
	3120.17 UNIFORM ALLOWANCE	3,520.00	3,250.00	4,550.00	4,550.00	4,550.00
	3120.18 POL NIGHT DIFF.	31,870.94	22,171.15	36,457.00	36,457.00	36,457.00
	3120.19 COMP. ABSENCES	83,586.00	39,428.71	40,000.00	50,000.00	50,000.00
	3120.20 EQUIP-UNIFORMS	15,944.00	7,099.96	13,000.00	13,000.00	13,000.00
	3120.21 EQUIP-MTR VEHICLES	34,678.77	59,709.64	60,336.00	80,000.00	80,000.00
	3120.24 VEHICLE REPAIR	5,010.00	13,100.33	11,162.00	3,000.00	3,000.00
	3120.27 EQUIPMENT	85,180.00	27,606.74	40,000.00	20,000.00	20,000.00
	3120.40 CONT EXP	26,602.34	17,506.83	34,163.00	30,000.00	30,000.00
	3120.41 FUEL	81,500.00	78,672.76	70,000.00	90,000.00	90,000.00
	3120.42 UTILITIES	27,621.00	17,367.45	25,000.00	28,000.00	28,000.00
	3120.43 POLICE INSURANCE	74,917.00	66,629.21	75,000.00	80,000.00	80,000.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
	3120.44 POLICE LEGAL SVES	10,228.08	5,927.50	10,000.00	10,000.00	10,000.00
	3120.45 POLICE VEHICLE MAINT	80,159.00	39,336.64	60,000.00	60,000.00	60,000.00
	3120.46 RENTALS/LEASE	26,292.47	16,076.63	49,118.00	51,798.00	51,798.00
	3120.47 CONFERENCES/TRAINING	19,721.82	7,305.74	19,347.00	15,347.00	15,347.00
	3120.48 D.A.R.E. PROGRAM	5,034.70	6,133.70	6,000.00	6,000.00	6,000.00
	3120.49 MISC UNIFORM CLEAN/REP	4,890.00	3,177.65	4,000.00	4,000.00	4,000.00
	3120.80 EMPLOYEE RET.	30,000.00	6,000.00	30,000.00	32,068.00	32,068.00
	3120.81 RET POLICE - UNIFORM	437,630.00	113,377.00	443,148.00	480,743.00	480,743.00
	3120.82 SOCIAL SECURITY	248,668.00	120,000.00	260,000.00	274,668.00	274,668.00
	3120.83 WORK COMP	90,000.00	15,000.00	95,000.00	99,000.00	99,000.00
	3120.84 HEALTH INS	528,360.00	272,200.00	544,400.00	598,378.00	598,378.00
	3120.85 CIV. DENTAL/OPT	46,484.00	24,000.00	49,484.00	57,288.00	57,288.00
	3120.86 ED & WELFARE			1,000.00	0.00	0.00
	3120.88 COMP ABSENCES	28,000.00		64,658.00	126,893.00	126,893.00
	3120.89 MEDICAL PHYSICALS	1,324.00	90.00	4,000.00	1,000.00	1,000.00
	TOTAL POLICE	5,254,883.08	3,208,140.50	5,340,563.00	5,779,767.00	5,779,767.00
100	3121.11 LAKE PATROL	1,000.00		2,500.00	1,000.00	1,000.00
	3121.12 LAKE PARTOL O. T.	6,794.24	8,112.90	7,000.00	8,500.00	8,500.00
	3121.20 EQUIPMENT	335.00		1,000.00	1,000.00	1,000.00
	3121.40 CONT EXP	5,060.58	3,234.53	5,000.00	5,000.00	5,000.00
	3121.41 BOAT FUELS	870.30	1,008.19	2,000.00	2,000.00	2,000.00
	3121.81 POLICE RETIREMENT	500.00		500.00	1,425.00	1,425.00
	3121.82 SOCIAL SECURITY	240.00		727.00	727.00	727.00
	3121.83 WORKMEN'S COMP.	500.00		380.00	380.00	380.00
	3121.84 HEALTH INSURANCE	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	16,300.12	12,355.62	20,107.00	21,032.00	21,032.00
100	3122.40 BICYCLE PATROL EXP	1,000.00		4,000.00	2,000.00	2,000.00
	TOTAL BICYCLE PATROL	1,000.00	0.00	4,000.00	2,000.00	2,000.00
100	3123.11 COMMUNITY POLICE STAFF	2,000.00		1,000.00	1,000.00	1,000.00
	3123.12 COMMUNITY POLICE OT	1,210.67	3,687.03	4,000.00	3,000.00	3,000.00
	3123.40 COMMUNITY POLICE EXP	1,213.49	17.13	1,000.00	1,000.00	1,000.00
	TOTAL COMMUNITY POLICE	4,424.16	3,704.16	6,000.00	5,000.00	5,000.00
100	3124.11 POLICE K-9 STAFF		2,631.64	3,000.00	5,580.00	5,580.00
	3124.40 POLICE K-9 EXPENSES		879.21	1,000.00	1,000.00	1,000.00
	TOTAL POLICE K-9	0.00	3,510.85	4,000.00	6,580.00	6,580.00
100	3310.11 PERS SVES TRAFFIC	56,188.00	39,247.89	58,660.00	60,782.00	60,782.00
	3310.12 TRAFFIC O. T.	2,361.00	791.37	1,500.00	1,500.00	1,500.00
	3310.14 LONGEVITY	2,664.00	2,771.00	2,772.00	2,881.00	2,881.00
	3310.17 UNIFORM ALLOWANCE	550.00	550.00	550.00	550.00	550.00
	3310.20 SIGN EQUIPMENT					
	3310.40 TRAFFIC SIGNS	6,932.36	4,485.66	5,347.00	6,000.00	6,000.00
	3310.45 SIGN STREET LINES	23,183.41		15,000.00	25,000.00	25,000.00
	3310.48 TRAFFIC MISC EXP	700.00	300.00	300.00	300.00	300.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
	3310.80 EMPLOYEE RETIREMENT	6,000.00		5,000.00	6,228.00	6,228.00
	3310.82 SOCIAL SECURITY	4,620.00	4,813.00	4,813.00	4,765.00	4,765.00
	3310.83 WORKMEN'S COMP.	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	3310.84 HEALTH INSURANCE	14,820.00	15,300.00	15,300.00	16,304.00	16,304.00
	3310.85 WELFARE BENEFITS	1,050.00	787.50	1,050.00	1,050.00	1,050.00
	TOTAL PERS SV TRAFFIC	122,068.77	72,046.42	113,292.00	128,360.00	128,360.00
100	3510.11 DOG CONTROL	23,000.00	15,274.77	23,000.00	23,000.00	23,000.00
	3510.13 DOG CONTROL P/T STAFF	2,000.00	1,327.79	2,000.00	2,000.00	2,000.00
	3510.40 DOG CONTROL CONTRACT	68,653.00	68,653.00	68,653.00	65,907.00	65,907.00
	3510.41 DOG CONTROL EXPENSE	1,504.00			0.00	0.00
	3510.45 DOG CONTROL/SPECIAL			5,000.00	0.00	0.00
	TOTAL DOG CONTROL	95,157.00	85,255.56	98,653.00	90,907.00	90,907.00
100	3620.10 CODE ENFORCE	74,936.00	51,756.47	77,932.00	81,050.00	81,050.00
	3620.11 STAFF	180,575.00	122,260.49	190,982.00	196,908.00	136,908.00
	3620.12 OVERTIME	8,943.07	6,199.80	10,000.00	10,000.00	10,000.00
	3620.13 TEMP STAFF	12,541.50	15,483.66	16,000.00	16,000.00	16,000.00
	3620.14 LONGEVITY	8,800.00	9,000.00	9,000.00	9,000.00	9,000.00
	3620.19 COMP ABSENSES				2,500.00	2,500.00
	3620.40 CONTRACTUAL EXP	6,991.00	5,470.77	4,820.00	5,000.00	5,000.00
	3620.41 BLDG ALARM POSTAGE	1,095.00	1,242.07	2,000.00	2,000.00	2,000.00
	3620.42 CODE ENF CELL PHONE	560.00	336.02	500.00	500.00	500.00
	3620.45 CODES SYSTEM MAINT	2,000.00	2,180.00	2,180.00	2,180.00	2,180.00
	3620.47 CODE ENF. TRAINING	420.00		1,000.00	0.00	0.00
	TOTAL CODE ENFORCE	296,861.57	213,929.28	314,414.00	325,138.00	265,138.00
100	4020.11 REG VITAL STATISTICS	10,000.00	8,030.78	10,000.00	10,000.00	10,000.00
	4020.15 VITAL STATISTIC STAFF	4,435.00	2,968.06	4,435.00	4,435.00	4,435.00
	TOTAL VITAL STATISTICS	14,435.00	10,998.84	14,435.00	14,435.00	14,435.00
100	5010.10 HWY SUPT	97,893.00	65,012.84	97,893.00	101,809.00	101,809.00
	5010.11 DPT & STAFF	158,936.00	107,818.40	162,348.00	165,522.00	165,522.00
	5010.13 HWY ADM TEMP STAFF			0.00		
	5010.14 LONGEVITY	2,100.00	4,200.00	4,200.00	6,500.00	6,500.00
	5010.20 HIGHWAY OFFICE VEHICLE	20,303.00		0.00	0.00	0.00
	5010.40 CONT. EXP	968.95	511.66	1,200.00	1,200.00	1,200.00
	5010.42 HWY ADMIN UTILITIES	2,573.30	996.01	1,800.00	1,800.00	1,800.00
	5010.46 HWY ADM CONTRACT	1,731.04	1,499.12	2,800.00	1,800.00	1,800.00
	5010.47 HWY STAFF TRAINING	887.87	863.56	1,000.00	500.00	500.00
	TOTAL HWY OFFICE	285,393.16	180,901.59	271,241.00	279,131.00	279,131.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
100	5132.20 EQUIPMENT	23,596.00	9,402.85	10,044.00	5,000.00	5,000.00
	5132.40 HWY GARAGE EXP	4,629.85	5,670.63	8,956.00	10,000.00	10,000.00
	5132.41 GARAGE HEATING	18,557.26	12,068.34	22,000.00	22,000.00	22,000.00
	5132.42 GARAGE UTILITY	19,093.00	20,743.43	24,000.00	26,000.00	26,000.00
	5132.44 GARAGE PROP LEASE	29,615.00		30,000.00	30,000.00	30,000.00
	5132.45 GARAGE CLEANING	2,743.80	1,829.20	3,000.00	3,000.00	3,000.00
	5132.46 GARAGE CONTRACTS	4,740.00	3,555.00	4,800.00	4,800.00	4,800.00
	5132.47 REFUSE DISPOSAL	2,829.08	1,454.88	3,500.00	3,000.00	3,000.00
	TOTAL HWY GARAGE	105,803.99	54,724.33	106,300.00	103,800.00	103,800.00
100	5182.20 STREET LIGHT EQUIP	7,500.00	0.00	0.00	0.00	0.00
	5182.40 LIGHTING UTILITIES	13,916.76	10,441.19	15,000.00	15,000.00	15,000.00
	TOTAL STREET LIGHT	21,416.76	10,441.19	15,000.00	15,000.00	15,000.00
100	6410.40 PUBLICITY	0.00	0.00	1,000.00	500.00	500.00
	TOTAL PUBLICITY	0.00	0.00	1,000.00	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	50,000.00	50,000.00	51,300.00	51,300.00
	7410.41 LIBRARY REED	195,000.00	205,000.00	205,000.00	195,000.00	195,000.00
	TOTAL LIBRARY	245,000.00	255,000.00	255,000.00	246,300.00	246,300.00
100	7450.40 MUSEUM CONT. EXP.	6,426.00		995.00	500.00	500.00
	7450.42 BLDG UTIL	4,377.00	4,384.83	4,637.00	5,637.00	5,637.00
	7450.43 MUSEUM ALARM EXP	816.00	612.00	884.00	884.00	884.00
	TOTAL MUSEUM	11,619.00	4,996.83	6,516.00	7,021.00	7,021.00
100	7510.20 HISTORICAL SIGNS			500.00	0.00	0.00
	7510.40 TN HISTORIAN EXP			500.00	1,000.00	1,000.00
	TOTAL HISTORICAL	0.00	0.00	1,000.00	1,000.00	1,000.00
100	7550.40 CELEBRATIONS	2,473.38	635.50	3,000.00	3,000.00	3,000.00
	TOTAL CELEBRATIONS	2,473.38	635.50	3,000.00	3,000.00	3,000.00
100	8010.10 ZONING BD PERS	15,067.00	10,005.88	15,067.00	15,067.00	15,067.00
	8010.11 PERS SVE	21,705.00	17,203.85	22,530.00	23,442.00	23,442.00
	8010.12 OVERTIME	2,000.00	1,200.00	1,500.00	2,000.00	2,000.00
	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	845.48	404.45	1,000.00	1,000.00	1,000.00
	TOTAL ZONING BRD	41,017.48	30,214.18	41,497.00	42,909.00	42,909.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
100	8020.10 PLANN BD COMP	18,370.26	12,911.32	19,441.00	19,441.00	19,441.00
	8020.11 STAFF	21,705.00	12,734.41	22,530.00	23,442.00	23,442.00
	8020.12 OVERTIME	2,327.00	1,742.20	2,000.00	2,000.00	2,000.00
	8020.13 TEMP LABOR		2,253.00	2,253.00	1,000.00	1,000.00
	8020.14 LONGEVITY	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
	8020.40 CONT EXP	519.12	856.43	1,500.00	1,000.00	1,000.00
	8020.44 PLANNING SPEC SERVICES	6,000.00	1,375.00	2,000.00	2,000.00	2,000.00
	8020.45 PLANNING CONSULTANT	55,820.00	46,666.68	70,000.00	47,500.00	47,500.00
	8020.47 CONF/SEMINARS			500.00	0.00	0.00
	TOTAL PLANNING BRD	106,141.38	79,939.04	121,624.00	97,783.00	97,783.00
100	8021.10 ARCH REV BD	4,034.16	2,743.81	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	275.00	94.96	200.00	200.00	200.00
	TOTAL ARCH REV BRD	5,059.16	3,388.77	5,082.00	5,082.00	5,082.00
100	8090.11 RECYCLE STAFF	56,188.00	38,747.04	58,660.00	60,782.00	60,782.00
	8090.12 RECYCLE O. T.			300.00	300.00	300.00
	8090.13 TEMP LABOR	17,583.00	11,530.79	16,500.00	16,500.00	16,500.00
	8090.14 LONGEVITY	1,506.00	1,566.00	1,567.00	1,629.00	1,629.00
	8090.17 UNIFORM ALLOWANCE	550.00	550.00	550.00	550.00	550.00
	8090.20 EQUIPMENT/UPGRADES					
	8090.40 CONT EXP	10,944.00	2,517.69	5,000.00	4,000.00	4,000.00
	8090.42 BLDG UTILITIES	500.00	99.86	300.00	300.00	300.00
	8090.45 DISPOSAL CONT EXP	13,847.55	6,950.98	11,000.00	12,000.00	12,000.00
	8090.46 EQUIPMENT RENTAL	480.00	320.00	480.00	480.00	480.00
	8090.47 SPECIAL RENTAL EXP	9,000.00	9,000.00	9,000.00	20,000.00	20,000.00
	8090.48 LANDFILL MONITORING			48,074.00	45,000.00	45,000.00
	8090.80 RETIREMENT	4,700.00		5,000.00	6,108.00	6,108.00
	8090.82 SOCIAL SECURITY	6,000.00	5,892.00	5,892.00	6,060.00	6,060.00
	8090.83 WORK COMP	6,000.00	3,000.00	6,000.00	6,000.00	6,000.00
	8090.84 HEALTH INS	14,820.00	7,200.00	7,200.00	7,665.00	7,665.00
	8090.85 WELFARE FUND	1,050.00	787.50	1,050.00	1,050.00	1,050.00
	8090.89 STAFF MEDICAL EXAM			100.00	0.00	0.00
	TOTAL RECYCLE	143,168.55	88,161.86	176,673.00	188,424.00	188,424.00
100	8091.10 ENV CONS BD	10,432.63	6,857.35	11,904.00	11,904.00	11,904.00
	8091.11 WETLANDS INSP.	14,892.47	9,961.85	15,000.00	15,000.00	15,000.00
	8091.12 STAFF O. T.	650.00	500.00	650.00	650.00	650.00
	8091.40 CONT EXP	363.39	21.02	300.00	300.00	300.00
	TOTAL ENV CONS BRD	26,338.49	17,340.22	27,854.00	27,854.00	27,854.00
100	8200.10 CABLE TV	454.22	29.69	2,485.00	2,485.00	2,485.00
	8200.20 CABLE TV EQUIP	3,079.70				
	8200.40 CONT EXP	200.00		300.00	300.00	300.00
	TOTAL CABLE	3,733.92	29.69	2,785.00	2,785.00	2,785.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
100	8510.20 COMMUNITY BEAUTY IMP	5,720.00		5,000.00	0.00	0.00
	8510.40 COMMUNITY BTY EXP	3,000.00	4,114.33	11,950.00	4,450.00	4,450.00
	TOTAL PARK SIGNS	8,720.00	4,114.33	16,950.00	4,450.00	4,450.00
	8810.40 CEMETERY CONTRACTUAL	5,500.00	1,680.00	4,200.00	4,200.00	4,200.00
	TOTAL CEMETERY	5,500.00	1,680.00	4,200.00	4,200.00	4,200.00
100	9010.80 NYS EMP RET	276,114.00	66,605.00	280,936.00	311,701.00	311,701.00
	9010.82 SOCIAL SECURITY	230,581.18	209,350.03	264,167.00	262,421.00	262,421.00
	9010.83 W C BENEFITS	47,968.50	2,000.00	46,674.00	48,000.00	48,000.00
	9010.84 HEALTH INSURANCE	409,806.74	379,707.60	579,400.00	522,575.00	522,575.00
	9010.85 DENTAL PLAN	47,299.00	45,009.94	54,076.00	56,350.00	56,350.00
	9010.86 UNEMPLOYMENT	2,586.24	10,588.61	11,000.00	3,000.00	3,000.00
	9010.87 DISABILITY INS	9,700.00	4,552.74	11,000.00	11,000.00	11,000.00
	9010.88 COMP. ABSENCES	21,000.00		85,021.00	52,719.00	52,719.00
	9010.89 VISION PLAN	12,000.00	7,500.00	15,000.00	15,000.00	15,000.00
	TOTAL BENEFITS	1,057,055.66	725,313.92	1,347,274.00	1,282,766.00	1,282,766.00
100	9011.84 HEALTH INS RET STF	955,000.00	766,226.48	1,116,159.00	1,133,244.00	1,133,244.00
	TOTAL WORKERS COMP	955,000.00	766,226.48	1,116,159.00	1,133,244.00	1,133,244.00
100	9901.00 TRANS DEBT SVE	200,000.00	350,000.00	488,000.00	550,000.00	450,000.00
	9902.00 TRANS TO HWY FUND		100,000.00	0.00	0.00	0.00
	9950.00 TRANS CAP. PROJ	45,000.00	1,600,000.00	1,500,000.00	0.00	0.00
	TOTAL TRANSFERS	245,000.00	2,050,000.00	1,988,000.00	550,000.00	450,000.00
100	1000.00 TOTAL GENERAL APPROP	12,394,398.48	10,114,664.43	14,762,825.00	13,635,598.00	13,475,598.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
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BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
		RECREATION				
200	7020.10 REC PERS MGT	86,112.00	57,189.27	86,113.00	86,113.00	86,113.00
	7020.11 PERS SVES STAFF	113,408.31	72,237.27	129,511.00	129,083.00	129,083.00
	7020.12 ADM STAFF O. T.	11,190.00	6,771.81	9,000.00	7,000.00	7,000.00
	7020.13 TEMPORARY LABOR	12,135.00	9,275.11	12,000.00	12,000.00	12,000.00
	7020.14 LONGEVITY	7,000.00		6,300.00	6,300.00	6,300.00
	7020.17 UNIFORM ALLOW	425.00		450.00	475.00	475.00
	7020.19 PAID ABSENSE	22,917.00				
	7020.20 EQUIPMENT	10,298.41		1,400.00	1,200.00	1,200.00
	7020.40 CONT EXP	10,234.33	7,144.99	11,000.00	10,000.00	10,000.00
	7020.41 VEHICLE FUEL	1,111.21	862.71	1,500.00	1,500.00	1,500.00
	7020.42 UTILITIES	22,692.00	17,899.63	19,000.00	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	3,721.35	174.95	2,200.00	300.00	300.00
	7020.45 REC BLDG SPEC REP.	5,301.00	5,001.00	5,966.00	2,000.00	2,000.00
	7020.46 EQUIPMENT LEASE			500.00	500.00	500.00
	7020.47 REC STAFF TRAINING	1,258.66	1,067.00	1,500.00	0.00	0.00
	7020.48 REC MAILING EXP	7,475.47	5,756.17	9,000.00	8,000.00	8,000.00
	TOTAL REC OFFICE	316,287.74	184,387.91	296,448.00	289,479.00	289,479.00
	7110.11 PARK STAFF	132,070.00	90,975.68	138,414.00	140,648.00	140,648.00
	7110.12 PARK STAFF OVERTIME	1,640.00	1,173.60	1,500.00	500.00	500.00
	7110.13 TEMP LABOR	18,929.40	12,982.87	19,000.00	19,000.00	19,000.00
	7110.14 LONGEVITY	5,100.00	4,900.00	5,100.00	5,300.00	5,300.00
	7110.17 UNIFORM ALLOW	1,275.00	1,350.00	1,350.00	1,425.00	1,425.00
	7110.20 EQUIPMENT	1,495.00	4,419.81	3,205.00	2,000.00	2,000.00
	7110.22 SPEC EQUIP	15,765.00	11,195.00	11,195.00	1,000.00	1,000.00
	7110.40 CONT EXP	28,505.30	27,746.44	24,100.00	23,000.00	23,000.00
	7110.41 FUEL	4,322.83	3,911.25	4,000.00	4,000.00	4,000.00
	7110.42 OUT BLD UTILITIES	1,695.20	1,656.89	2,436.00	2,400.00	2,400.00
	7110.45 MAINTENANCE CONTRACT	1,600.00		23,900.00	1,200.00	1,200.00
	7110.46 PARK FACILITY LEASES	90,000.00		60,000.00	60,000.00	60,000.00
	7110.47 PARK REFUSE DISPOSAL	3,117.60	2,182.32	4,000.00	4,000.00	4,000.00
	TOTAL PARK STAFF	305,515.33	162,493.86	298,200.00	264,473.00	264,473.00
	7111.13 SYC. FIELD TEMP. STAFF	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	7111.20 SYCAMORE EQUIPMENT		810.84	1,000.00	1,000.00	1,000.00
	7111.40 SYCAMORE CONT. EXP	1,400.00	819.20	1,000.00	1,000.00	1,000.00
	TOTAL SYCAMORE	2,900.00	3,630.04	4,000.00	4,000.00	4,000.00
	7112.13 CRANE FIELD TEMP STAFF	3,000.00	2,000.00	4,000.00	4,000.00	4,000.00
	7112.20 CRANE FIELD EQUIPMENT	885.00	1,249.66	1,476.00	1,000.00	1,000.00
	7112.40 CRANE FIELD CONT. EXP	7,550.00	8,455.94	9,000.00	6,000.00	6,000.00
	7112.42 CRANE FIELD UTILITIES	13,275.00	7,880.94	10,000.00	10,000.00	10,000.00
	TOTAL CRANE ROAD	24,710.00	19,586.54	24,476.00	21,000.00	21,000.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
7113.13	CHAMBER PK SEAS STAFF	1,500.00	1,288.59	1,500.00	1,500.00	1,500.00
7113.40	CHAM PARK CONTR EXP	2,343.83	2,998.65	3,000.00	2,500.00	2,500.00
	TOTAL CHAMBER	3,843.83	4,287.24	4,500.00	4,000.00	4,000.00
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	770.00	1,770.28	2,500.00	500.00	500.00
	TOTAL RED MILLS PARK	2,270.00	3,270.28	4,000.00	2,000.00	2,000.00
7115.13	AIRPORT SEASONAL STAFF	1,500.00	2,000.00	3,000.00	3,000.00	3,000.00
7115.40	AIRPORT CONTRACT EXP		1,015.00	1,458.00	1,000.00	1,000.00
	TOTAL AIRPORT	1,500.00	3,015.00	4,458.00	4,000.00	4,000.00
7116.40	VOLZ PARK CONTRACT EXP	161.00			300.00	300.00
	TOTAL VOLZ PARK	161.00	0.00	0.00	300.00	300.00
7117.13	CAMARDA PARK TEMP STAFF		0.00	0.00	9,000.00	9,000.00
7117.20	CAMARDA PARK FIELD EQUIP		0.00	0.00	0.00	0.00
7117.40	CAMARDA PARK CONT EXP		0.00	0.00	6,000.00	6,000.00
7117.42	CAMARDA PARK UTILITIES		0.00	0.00	3,000.00	3,000.00
	TOTAL CAMARDA PARK		0.00	0.00	18,000.00	18,000.00
7118.13	BALDWIN MEADOWS TEMP STAFF		0.00	0.00	3,000.00	3,000.00
7118.20	BALDWIN MEADOWS FIELD EQUIP		0.00	0.00	5,000.00	5,000.00
7118.40	BALDWIN MEADOWS CONT EXP		0.00	0.00	1,000.00	1,000.00
7118.42	BALDWIN MEADOWS UTILITIES		0.00	0.00	1,500.00	1,500.00
	TOTAL BALDWIN MEADOWS		0.00	0.00	10,500.00	10,500.00
7140.13	PLAYGROUND STAFF	117,562.30	122,452.96	126,000.00	126,000.00	126,000.00
7140.20	EQUIPMENT		2,139.08	5,000.00	4,500.00	4,500.00
7140.40	CONT EXP	4,278.04	2,091.72	4,000.00	4,000.00	4,000.00
	TOTAL PLAYGRD STAFF	121,840.34	126,683.76	135,000.00	134,500.00	134,500.00
7180.13	BEACH TEMP STAFF	66,620.72	64,968.89	66,500.00	67,000.00	67,000.00
7180.20	EQUIPMENT	701.25		2,000.00	1,000.00	1,000.00
7180.40	CONT EXP	2,809.07	2,797.28	3,000.00	3,000.00	3,000.00
7180.42	BEACH UTILITY EXP	895.00	1,305.21	950.00	950.00	950.00
	TOTAL BEACH STAFF	71,026.04	69,071.38	72,450.00	71,950.00	71,950.00
7190.13	SKATE RINK TEMP STAFF	1,000.00		1,000.00	1,000.00	1,000.00
7190.20	SKATE RINK EQUIP	10,977.05	750.64	1,150.00	1,000.00	1,000.00
7190.40	SKATE RINK CONT EXP	18,820.00	4,565.25	12,000.00	8,000.00	8,000.00
7190.42	SKATE RINK UTILITIES	1,784.28	899.17	2,000.00	2,000.00	2,000.00
7190.46	EQUIP/LEASE RENTALS	706.50	388.75	680.00	800.00	800.00
7190.48	SKATE RINK OTHER EXP	606.79	364.00	1,000.00	1,000.00	1,000.00
	TOTAL SKATING RINK	33,894.62	6,967.81	17,830.00	13,800.00	13,800.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
7270.13	SUNSET TEMP STAFF					
7270.20	SUNSET EQUIP.					
7270.40	SUNSET CONT. EXP	6,790.00	6,395.33	8,300.00	500.00	500.00
	TOTAL SUNSET	6,790.00	6,395.33	8,300.00	500.00	500.00
7310.13	YOUTH PROG STAFF	10,643.37	5,415.12	15,000.00	14,000.00	14,000.00
7310.20	EQUIPMENT		1,747.00	15,500.00	500.00	500.00
7310.40	CONT EXPENSE	7,453.18	8,414.66	11,815.00	6,000.00	6,000.00
7310.45	YOUTH - SELF SUSTAINING	56,719.93	47,185.77	50,000.00	50,000.00	50,000.00
7310.46	SRVE CONTRACTS - MSA	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
7310.47	SRVE CONTRACTS - CSA	8,000.00	8,000.00	8,000.00	0.00	0.00
	TOTAL YOUTH PROGRAM	172,816.48	160,762.55	190,315.00	160,500.00	160,500.00
7560.20	THEATER EQUIPMENT			1,800.00	500.00	500.00
7560.40	THEATER CONTRACT EXP		47.36	1,000.00	500.00	500.00
	TOTAL THEATER	0.00	47.36	2,800.00	1,000.00	1,000.00
7610.13	PROG FOR AGING STAFF	1,200.00	978.78	1,200.00	1,200.00	1,200.00
7610.20	EQUIPMENT			500.00	300.00	300.00
7610.40	CONT EXPENSE	23,233.66	15,350.35	20,700.00	26,000.00	26,000.00
7610.45	OFFICE OF THE AGING CONTRACT			5,000.00	0.00	0.00
	TOTAL PROG FOR AGING	24,433.66	16,329.13	27,400.00	27,500.00	27,500.00
7620.13	ADULT REC. TEMP	300.00	300.00	300.00	300.00	300.00
7620.40	CONT EXPENSE	100.00		100.00	100.00	100.00
	TOTAL ADULT REC	400.00	300.00	400.00	400.00	400.00
7630.40	PROG HANDICAPPED	1,500.00		1,500.00	1,500.00	1,500.00
	TOTAL PROG HANDICAP	1,500.00	0.00	1,500.00	1,500.00	1,500.00
7999.40	CAPITAL PK IMP	233.50	11,300.00	11,300.00	0.00	0.00
	TOTAL CAPITAL PK IMP	233.50	11,300.00	11,300.00	0.00	0.00
	TOTAL RECREATION	1,090,122.54	778,528.19	1,103,377.00	1,029,402.00	1,029,402.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
*****GENERAL REVENUES*****						
100	1002.00 PRO RATA TAX	7,323.50	8,587.12	8,000.00	8,000.00	8,000.00
	1081.00 MONEY IN LIEU TAX	11,206.26	12,422.40	11,000.00	12,000.00	12,000.00
	1090.00 TAX INT & PENALTY	114,687.49	3,859.23	85,000.00	115,000.00	115,000.00
	1170.00 CABLE FRANCHISE	460,232.11	251,176.41	425,000.00	500,000.00	500,000.00
	1232.00 TAX COLLECTION FEE	2,239.82	1,240.65	3,000.00	3,000.00	3,000.00
	1255.00 TOWN CLERK FEE	6,827.10	3,630.22	8,000.00	7,000.00	7,000.00
	1520.00 POLICE FEES	1,998.78	2,100.50	3,000.00	2,000.00	2,000.00
	1521.00 FALSE ALARM FEES	39,880.00	32,075.00	45,000.00	45,000.00	45,000.00
	1522.00 POLICE SPEC REVENUES			2,000.00	1,000.00	1,000.00
	1550.00 DOG CONTROL FEES	2,960.00	1,140.00	2,000.00	3,000.00	3,000.00
	1551.00 DOG SURPLUS MONIES	1,150.32	990.67	1,000.00	1,000.00	1,000.00
	1603.00 VITAL STATISTIC FEES	31,630.00	19,720.00	28,870.00	30,000.00	30,000.00
	2001.00 PARK & RECREATION	203,315.79	275,840.37	200,000.00	205,000.00	205,000.00
	2012.00 CONCESSIONS	2,000.00		2,750.00	2,000.00	2,000.00
	2025.00 PARK BEACH FEES	1,367.00		2,000.00	1,000.00	1,000.00
	2040.00 MARINA & DOCK FEES	47.00		200.00	200.00	200.00
	2050.00 SELF SUSTAINING FEE	75,462.20		85,815.00	75,000.00	75,000.00
	2070.00 CONTRIBUTIONS	6,926.00		17,800.00	7,000.00	7,000.00
	2090.00 RINK PROGRAM REV	14,585.00		15,000.00	15,000.00	15,000.00
	2100.00 ZONING PETITIONS	0.00	0.00	0.00	0.00	0.00
	2110.00 ZONING FEES	30,200.00	16,830.00	26,000.00	26,000.00	26,000.00
	2115.00 PLANNING BD FEE	278,693.07	107,219.50	205,000.00	150,000.00	150,000.00
	2116.00 INSPECT/ENGR FEES	83,528.39	135,906.63	105,841.00	120,000.00	120,000.00
	2117.00 ESCROW ENGINEERING	100,416.75		2,000.00	2,000.00	2,000.00
	2130.00 REFUSE/GARBAGE FEE	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00
	2190.00 CEMETERY PLAQUES			500.00	500.00	500.00
	2210.00 SVE OTHER GOVTS	606,247.00	2,270.74	535,358.00	600,000.00	600,000.00
	2401.00 INT ON INVEST	372,598.18	144,923.77	229,193.00	197,019.00	187,422.00
	2402.00 INT ON NOW	36,100.09	25,786.68	15,000.00	35,000.00	35,000.00
	2410.00 RENT REAL PROP	22,180.00	16,605.66	24,000.00	24,000.00	24,000.00
	2411.00 RENTAL MOBILE HOME	8,400.00	5,600.00	8,400.00	8,400.00	8,400.00
	2530.00 GAMES CHANCE	577.55	150.00	1,000.00	1,000.00	1,000.00
	2540.00 BINGO LICENSES	151.23		1,000.00	500.00	500.00
	2544.00 DOG LICENSES	6,595.52	3,095.81	6,000.00	6,000.00	6,000.00
	2545.00 LICENSES OTHER	4,200.00	2,000.00	4,000.00	4,000.00	4,000.00
	2555.00 BLDG ALT. PERMIT	376,912.28	161,793.58	280,000.00	280,000.00	280,000.00
	2556.00 CERT. OF OCCUPANCY	41,250.00	24,925.00	48,000.00	42,000.00	42,000.00
	2560.00 TITLE SEARCH FEES	11,625.00	5,180.00	16,000.00	12,000.00	12,000.00
	2565.00 PLUMBING FEES	16,823.00	6,623.00	9,000.00	12,000.00	12,000.00
	2590.00 PERMITS/WETLAND	4,013.00	1,680.60	7,000.00	4,000.00	4,000.00
	2591.00 A R B FEES	6,600.00	3,875.00	3,000.00	6,000.00	6,000.00
	2610.00 FINES/FORF.	139,518.70	108,256.20	135,000.00	150,000.00	150,000.00
	2620.00 FORFEITURE DEPOSITS	1,465.00		1,000.00	1,000.00	1,000.00
	2650.00 SCRAP MATERIAL			1,000.00	1,000.00	1,000.00
	2651.00 RECYCLE PERMIT			1,000.00	1,000.00	1,000.00
	2652.00 DUMPING FEES	1,655.00	750.00	2,000.00	1,000.00	1,000.00
	2660.00 SALE REAL PROP	488,908.33			1,000.00	1,000.00
	2665.00 SALE OF EQUIP			1,000.00	1,000.00	1,000.00
	2680.00 INS RECOVER WRK COMP	13,366.56	816.00	10,000.00	5,000.00	5,000.00
	2681.00 INS. REC ASSETS	13,055.06	17,332.15	12,162.00	5,000.00	5,000.00
	2701.00 REFUND PR YR EXPENSE	75,075.61	5,226.80	5,000.00	10,000.00	10,000.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
2705.00	GIFTS & DONATIONS	2,071.45		2,000.00	2,000.00	2,000.00
2770.00	OTHER UNCLASS REV	75,742.37	2,957.50	1,000.00	3,000.00	3,000.00
2801.00	REIMB SPEC DIST ADM	14,544.48		1,000.00	1,000.00	1,000.00
2889.00	CENTRAL MAIL	10,173.88	3,024.84	7,000.00	10,000.00	10,000.00
2890.00	CENTRAL GASOLINE	3,207.42	2,706.20	1,000.00	2,000.00	2,000.00
2891.00	CENTRAL GARAGE	46,009.92	27,962.01	50,000.00	50,000.00	50,000.00
3001.00	PER CAPITA AID	148,002.00		143,691.00	148,002.00	148,002.00
3002.00	ST AID EXEMPT LND			3,279.00	1,600.00	1,600.00
3005.00	MORTGAGE TAX	1,915,000.00	765,372.27	1,765,000.00	1,560,000.00	1,100,000.00
3040.00	STATE AID STAR PROG.	10,645.40	6,954.46	10,500.00	7,000.00	7,000.00
3041.00	NYS REAL PROP. AID					
3089.00	ST AID CRIM. JUSTICE	25,844.00	19,949.99	5,150.00	5,000.00	5,000.00
3300.00	D W I PROGRAM AID	2,040.00		3,295.00	2,000.00	2,000.00
3315.00	NAVAL LAW ENF. AID	24,295.03		10,000.00	20,000.00	20,000.00
3388.00	ST AID SUB ABUSE			10,000.00	5,000.00	5,000.00
3389.00	ST AID POL EQUIP	26,000.00		25,000.00	5,000.00	5,000.00
3390.00	NYS TRAFFIC AID	6,834.52	12,463.88	5,000.00	5,000.00	5,000.00
3391.00	POLICE SPEC REVENUES		28,600.00		0.00	0.00
3820.00	YOUTH PROGRAM AID	19,667.89		18,845.00	19,000.00	19,000.00
3990.00	STATE AID-MBRS ITEM		5,000.00	5,000.00	0.00	0.00
3999.00	CEMETERY GRANT AID	2,500.00		2,000.00	1,000.00	1,000.00
4322.00	FED GRANT LLEBG	72,840.00		50,000.00	10,000.00	10,000.00
5030.00	INTERFD TRANS OTHER			15,000.00	5,000.00	5,000.00
5031.00	GUAR/BID DEP TRANS	8,763.07		2,000.00	7,000.00	7,000.00
5032.00	A&T PARKLANDS	6,800.00		30,000.00	5,000.00	5,000.00
5060.00	OTH FINANCE SOURCES			0.00	0.00	0.00
9870.00	RETIRE RESERVE FUND			22,025.00	200,000.00	300,000.00
9876.00	CERTORARI RESERVE			69,302.00	10,000.00	10,000.00
9877.00	COMP ABS RESERVE			40,000.00	50,000.00	50,000.00
9909.00	APPROP. FUND BAL.	-218,517.56	102,611.14	2,421,765.00	700,000.00	700,000.00
	GENERAL REVENUES...	5,927,957.56	2,388,731.98	7,361,741.00	5,575,221.00	5,205,624.00
*****	1000.00 TOTAL GENERAL APP	12,394,398.48	10,114,664.43	14,762,825.00	13,635,598.00	13,475,598.00
*****	2000.00 REC. TOTAL APPROP.	1,090,122.54	778,528.19	1,103,377.00	1,029,402.00	1,029,402.00
*****	9000.00 GRAND GEN TOT	13,484,521.02	10,893,192.62	15,866,202.00	14,665,000.00	14,505,000.00
*****	LESS REVENUE	5,927,957.56	2,388,731.98	7,361,741.00	5,575,221.00	5,205,624.00
*****	AMT TO RAISE	7,556,563.46	8,504,460.64	8,504,461.00	9,089,779.00	9,299,376.00
ASSESS VAL		2,553,770.35	2,566,418.87	2,566,418.87	2,619,962.99	2,619,962.99
	TAX RATE PER TH	2.96	3.31	3.31	3.47	3.55

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
=== HIGHWAY FUND ===						
HIGHWAY APPROPRIATIONS						
500	5110.11 GEN REPAIR LBR	1,298,202.46	788,537.30	1,351,185.00	1,409,129.00	1,409,129.00
	5110.12 GEN REP O. T.	5,659.83	6,157.00	6,157.00	5,000.00	5,000.00
	5110.13 GEN REP TEM	34,300.00	34,005.25	34,700.00	38,000.00	38,000.00
	5110.14 GEN REP LONGEVITY	39,833.38	33,341.41	45,530.00	39,469.00	39,469.00
	5110.16 GEN REP LBR/OTHER			7,000.00	5,000.00	5,000.00
	5110.17 STAFF UNIFORMS	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00
	5110.18 HIGHWAY DIFFERNTL COMP	7,652.20	3,223.20	9,500.00	10,000.00	10,000.00
	5110.19 COMP. ABSENCES	7,858.00	34,126.81	40,000.00	9,000.00	9,000.00
	5110.20 RD MAINT TOOLS	6,285.00	6,124.42	6,194.00	6,000.00	6,000.00
	5110.40 GEN REP CON EXP	102,245.14	69,705.20	77,894.00	137,500.00	137,500.00
	5110.41 GAS EXPENSE	69,732.00	56,258.93	69,000.00	70,000.00	70,000.00
	5110.46 CONT. RENTAL	17,218.00	2,706.00	4,106.00	5,000.00	5,000.00
	5110.80 EMP RET SYSTEM	93,250.00	23,000.00	121,505.00	143,313.00	143,313.00
	5110.82 SOCIAL SECURITY	106,464.00	79,859.19	122,009.00	115,943.00	115,943.00
	5110.83 WORK COMP. INS	191,176.00	199,395.50	214,405.00	216,405.00	216,405.00
	5110.84 HEALTH INS.	325,180.00	300,000.00	336,600.00	331,797.00	331,797.00
	5110.85 WELFARE & BENEFITS	24,150.00	17,062.50	24,150.00	24,150.00	24,150.00
	5110.88 ACCRUED ABSENCES	17,000.00			39,459.00	39,459.00
	5110.89 HWY STAFF MEDICAL	1,665.00	1,665.00	2,000.00	2,000.00	2,000.00
	TOTAL REPAIR LBR	2,360,521.01	1,667,817.71	2,484,585.00	2,619,815.00	2,619,815.00
	5112.12 CHIPS PROJ LBR O. T.	1,356.29	1,129.56	3,000.00	3,000.00	3,000.00
	5112.20 CHIPS CAP IMP	152,528.46	120,267.47	274,237.00	234,000.00	234,000.00
	TOTAL CHIPS PROJ	153,884.75	121,397.03	277,237.00	237,000.00	237,000.00
	5120.40 BRIDGE MATERIAL			1,000.00	1,000.00	1,000.00
	TOTAL BRIDGE	0.00	0.00	1,000.00	1,000.00	1,000.00
	5130.11 MACHINERY LABOR	284,386.00	207,973.20	295,762.00	258,320.00	258,320.00
	5130.12 MACHINERY LBR O. T.	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	5130.13 MACH LBR TEMP.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	5130.14 MACH REP. LONGEVITY	10,080.00	9,279.00	9,279.00	11,276.00	11,276.00
	5130.16 CENTRAL GARAGE SERV	7,776.99	7,053.48	9,300.00	9,300.00	9,300.00
	5130.17 STAFF UNIFORMS	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
	5130.18 TOOL ALLOWANCE	1,500.00	1,062.69	1,500.00	1,500.00	1,500.00
	5130.19 STAFF COMP ABSC.	1,428.00		1,000.00	1,000.00	1,000.00
	5130.20 PUR MACH & TOOLS	6,618.00	4,040.53	5,300.00	6,000.00	6,000.00
	5130.21 PUR MACHINERY	37,205.00	965.70	1,100.00	3,000.00	3,000.00
	5130.40 REPAIR OF MACH	211,510.41	136,918.54	199,060.00	237,500.00	237,500.00
	5130.46 EQUIP LEASE	28,476.00	16,611.00	28,956.00	28,476.00	28,476.00
	5130.80 EMP RETIREMENT	25,300.00	5,000.00	23,651.00	31,062.00	31,062.00
	5130.82 FICA	22,888.00	13,639.00	23,639.00	24,008.00	24,008.00
	5130.83 WORKMEN'S COMP	24,000.00	17,784.00	17,784.00	18,784.00	18,784.00
	5130.84 HEALTH INSURANCE	66,260.00	65,000.00	68,400.00	64,242.00	64,242.00
	5130.85 WELFARE/UNIFORMS	5,250.00	3,937.50	5,250.00	5,250.00	5,250.00
	TOTAL MACHINE LABOR	741,428.40	496,014.64	696,731.00	706,468.00	706,468.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
5140.11	WEEDS/BRUSH LBR	115,822.00	120,455.00	120,455.00	125,280.00	125,280.00
5140.12	WEEDS/BRUSH O. T.	5,000.00	7,969.95	9,000.00	10,000.00	10,000.00
5140.14	WEED/BRUSH LONG.	1,506.00	3,133.00	3,133.00	3,634.00	3,634.00
5140.17	STAFF UNIFORMS	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
5140.20	WEEDS BRUSH TOOLS	1,000.00	916.96	1,000.00	2,000.00	2,000.00
5140.40	WEEDS BRUSH EXP	5,950.00	4,800.00	7,300.00	6,000.00	6,000.00
5140.41	GAS & FUEL	10,000.00	7,000.00	9,000.00	18,000.00	18,000.00
5140.49	OTHER MISC	2,797.00	1,270.08	2,133.00	2,000.00	2,000.00
5140.80	EMP. RET.	12,300.00	2,000.00	6,884.00	13,528.00	13,528.00
5140.82	SOCIAL SECURITY	9,400.00	9,837.00	9,837.00	10,627.00	10,627.00
5140.83	WORKMAN'S COMP	12,000.00	12,493.00	12,493.00	13,493.00	13,493.00
5140.84	HEALTH INSURANCE	29,640.00	29,000.00	30,600.00	32,608.00	32,608.00
5140.85	WELFARE FUND	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	TOTAL WEEDS / BRUSH	208,615.00	202,074.99	215,035.00	240,370.00	240,370.00
5142.11	SNOW LABOR	168,564.00	175,307.00	175,307.00	182,345.00	182,345.00
5142.12	SNOW LABOR O T	295,408.48	170,089.68	171,500.00	180,000.00	180,000.00
5142.13	SNOW LBR TEMP	549.00	1,472.50	2,000.00	2,000.00	2,000.00
5142.14	SNOW REM. LONGEVITY	3,012.00	4,699.00	4,699.00	8,643.00	8,643.00
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	2,495.00	2,960.00	4,000.00	4,000.00
5142.41	GAS/FUEL	56,304.23	49,040.00	54,040.00	60,000.00	60,000.00
5142.46	CONTRACTUAL SWEEPING	31,066.05	23,124.00	36,000.00	40,000.00	40,000.00
5142.49	SNOW MATERIALS	485,960.85	424,946.36	425,000.00	346,000.00	346,000.00
5142.80	EMP RET SYSTEM	28,400.00		28,158.00	36,335.00	36,335.00
5142.82	SOCIAL SECURITY	50,219.72	27,967.00	27,967.00	28,534.00	28,534.00
5142.83	WORK COMP	23,000.00	24,778.00	24,778.00	25,778.00	25,778.00
5142.84	HEALTH INS	36,620.00	6,000.00	36,900.00	48,912.00	48,912.00
5142.85	WELFARE FUND	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
	TOTAL SNOW LBR	1,186,864.33	914,718.54	994,109.00	967,347.00	967,347.00
5148.11	SERVICES OTHER GOVT LBR	965.16	286.91	3,000.00	1,000.00	1,000.00
5148.40	SERVICE FOR OTHER GOVT	22,340.47	215.00	2,000.00	2,000.00	2,000.00
	TOTAL SERV OTHER GOVT	23,305.63	501.91	5,000.00	3,000.00	3,000.00
9901.99	TRANS TO DBT SVE	1,040,000.00	840,000.00	1,040,000.00	970,000.00	895,000.00
9950.00	TRANS TO CAP PROJ				0.00	0.00
9999.99	SNOW REMOVAL RES FD			99,000.00	150,000.00	150,000.00
	TOTAL TRANSFERS	1,040,000.00	840,000.00	1,139,000.00	1,120,000.00	1,045,000.00
	TOTAL APPROP OPERATIONS....	5,714,619.12	4,242,524.82	5,812,697.00	5,895,000.00	5,820,000.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
HIGHWAY REVENUES						
500	2300.00 SVS OTHER GOVTS	7,090.00		50,000.00	20,000.00	20,000.00
	2401.00 INT EARNED	115,325.87	28,298.20	83,673.00	62,184.00	62,184.00
	2402.00 RESERVE INT EARNINGS	8,232.28	3,674.39	7,000.00	7,000.00	7,000.00
	2416.00 RENTAL OF EQUIP			5,000.00	2,000.00	2,000.00
	2650.00 SALE SCRAP MAT.	6,271.33		7,000.00	7,000.00	7,000.00
	2680.00 INS. REC. PAY	29,029.72	14,441.28	10,000.00	20,000.00	20,000.00
	2681.00 INS. REC. ASSETS		14,250.88	14,460.00	10,000.00	10,000.00
	2701.00 REF PR YR EXP	1,996.21	7,019.65	7,000.00	7,000.00	7,000.00
	2770.00 OTHER REVENUE	19,445.00	23,335.00	25,000.00	10,000.00	10,000.00
	3501.00 CHIPS	11,860.41				
	3502.00 CHIPS-ST. AID CAP.	153,884.68	6,508.64	277,237.00	237,000.00	237,000.00
	3503.00 STATE DOT DRNGE			5,000.00	3,000.00	3,000.00
	4000.00 FEDERAL AID - FEMA	59,245.43			0.00	0.00
	5031.00 INTERFUND TRANS		100,000.00		0.00	0.00
	9877.00 FUND BALANCE COMP ABS			7,000.00	10,000.00	10,000.00
	9888.00 SNOW RESERVE FUND				0.00	0.00
	9909.00 DESIGNATED FD BAL.	122,911.19	-1,134,330.22	135,000.00	75,000.00	0.00
	TOTAL REVENUE	535,292.12	-936,802.18	633,370.00	470,184.00	395,184.00
	AMT TO RAISE	5,179,327.00	5,179,327.00	5,179,327.00	5,424,816.00	5,424,816.00
	ASSESSED VALUE	2,553,770.35	2,566,418.87	2,566,418.87	2,619,962.99	2,619,962.99
	HWY TAX PER TH	2.0281	2.0181	2.0181	2.0706	2.0706
	TOT GEN TAX	4.9871	5.3319	5.3319	5.5400	5.6200
=====						
*						
*	AMT TO RAISE GEN	7,556,563.46	8,504,460.64	8,504,461.00	9,089,779.00	9,299,376.00
*	AMT TO RAISE HWY	5,179,327.00	5,179,327.00	5,179,327.00	5,424,816.00	5,424,816.00
*						
*	TOTAL TO RAISE	12,735,890.46	13,683,787.64	13,683,788.00	14,514,595.00	14,724,192.00
*						
*	ASSESS VAL.....	2,553,770.35	2,566,418.87	2,566,418.87	2,619,962.99	2,619,962.99
*						
*	TOTAL RATE PER TH	4.9871	5.3319	5.3319	5.5400	5.6200
*						
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	ANNUAL TAX RATE INCREASE	8.3%		6.9%	3.9%	5.4%

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
810.00	GENERAL DEBT SERVICE					
810	1989.40 EFC ADMIN EXPENSES	5,405.00		13,387.00	13,872.00	13,872.00
810	9710.60 BOND PRIN (Drainage/misc)	152,190.00	160,390.00	160,390.00	154,620.00	154,620.00
810	9710.70 BOND INT (Drainage/misc)	50,013.00	42,798.00	42,798.00	35,466.00	35,466.00
810	9730.61 B A N PRINCIPAL (Drainage)			10,000.00	15,000.00	15,000.00
810	9730.70 B A N INTEREST (Landfill)	172,500.00				
810	9730.71 B A N INTEREST (Drainage)	3,450.00	10,170.00	10,170.00	13,860.00	13,860.00
810	9770.60 EFC PRINCIPAL LANDFILL		245,000.00	245,000.00	250,000.00	250,000.00
810	9770.70 B A N INTEREST LANDFILL	10,348.00	113,871.00	113,871.00	110,182.00	110,182.00
	TOTAL EXPENDITURE	393,906.00	572,229.00	595,616.00	593,000.00	593,000.00
810	2401.00 INTEREST EARNINGS	17,907.40	4,670.91	10,616.00	8,150.00	8,150.00
810	2402.00 INTEREST EARNGS CAP FD	122,223.63		20,000.00		
810	2710.00 BOND SALE PREM.	47,217.69				
810	5030.00 INT FD TRANS CAP.			5,000.00		
810	5031.00 INTERFD TRANS-GENERAL	200,000.00	350,000.00	500,000.00	550,000.00	450,000.00
810	5032.00 INTFD TRANS-PKLNDS					
810	9909.00 UNEXPENDED BAL	6,557.28	217,558.09	60,000.00	34,850.00	134,850.00
	TOTAL REVENUES	393,906.00	572,229.00	595,616.00	593,000.00	593,000.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
850.00	HIGHWAY DEBT SERVICE					
850	9710.60 BOND PRIN (ROADS)	729,500.00	611,500.00	611,500.00	588,500.00	588,500.00
850	9710.61 BOND PRIN (MACHINERY)		181,000.00	181,000.00	45,000.00	45,000.00
850	9710.62 BOND PRIN (SALT SHED)		35,000.00	35,000.00	20,000.00	20,000.00
850	9710.70 BOND INT (ROADS)	174,611.00	156,633.00	156,633.00	164,192.00	164,192.00
850	9710.71 BOND INT (MACHINERY)		65,357.00	65,357.00	29,107.00	29,107.00
850	9710.72 BOND INT (SALT SHED)		15,838.00	15,838.00	11,713.00	11,713.00
850	9730.60 BAN PRIN ROADS	50,000.00			50,000.00	50,000.00
850	9730.61 BAN PRIN MACH	20,000.00			30,000.00	30,000.00
850	9730.62 BAN PRIN SALT SHED	20,000.00				
850	9730.70 BAN INT - ROADS	46,575.00	22,035.00	22,035.00	37,800.00	37,800.00
850	9730.71 BAN INT - MACH	27,083.00	9,492.00	9,492.00	21,840.00	21,840.00
850	9730.72 BAN INT - SALT SHED	11,385.00				
	TOTAL EXPENDITURE	1,079,154.00	1,096,855.00	1,096,855.00	998,152.00	998,152.00
850	2401.00 INTEREST EARNINGS	25,915.21	5,722.58	6,855.00	8,152.00	8,152.00
850	2710.00 BOND SALE PREM.	34,999.59				
850	5030.00 INT FD TRANS CAP.	2,986.30				
850	5031.00 INTERFD TRANS- 500	1,040,000.00	840,000.00	1,040,000.00	970,000.00	895,000.00
850	9909.00 UNEXPENDED BAL	-24,747.10	251,132.42	50,000.00	20,000.00	95,000.00
	TOTAL REVENUES	1,079,154.00	1,096,855.00	1,096,855.00	998,152.00	998,152.00

BUDGET: TOWN OF CARMEL 2009

Code #	Name	ACTUAL 2007	ACTUAL 2008 YTD	AMMENDED 2008 Budget	PRELIMINARY 2009 Budget	ADOPTED 2009 Budget
990.00	AGENCY AND TRUST FUNDS					
990	0037.99 INT FD TRANS PKLND		159,000.00	889,000.00	5,000.00	5,000.00
990	9000.99 INTER FD TRANS OTHER			17,000.00	7,000.00	7,000.00
	TOTAL EXPENDITURES	0.00	159,000.00	906,000.00	12,000.00	12,000.00
990	0000.9909 CEMETERY FUND BALANCES					
990	0030.2401 INT EARNING G&B		82.12	2,000.00	7,000.00	7,000.00
990	0080.2401 GOOD NEIGHBOR INT					
990	0037.2401 INT EARN PKLND		16,531.38	30,000.00	5,000.00	5,000.00
990	0037.2770 OTHER REV. PKKLND		15,000.00			
990	0037.9909 FUND BAL PKLND		122,789.09	859,000.00		
990	0080-2401 INT EARN PKLND		4,597.41	15,000.00		
	TOTAL REVENUES	0.00	159,000.00	906,000.00	12,000.00	12,000.00

	TAXABLE AMT
GENERAL	2,619,962.99
PREV YR	2,566,418.87
OFF EST/PREM	2,619,962.99
ACTUAL 07	2,553,770.35