

2010 Expenditures Compared to Budget/Appropriation-Unaudited

FundName	Dept_Name	Appropriation Type	Expenditures	Budget	Percent of Budget
Account Number	(Multiple Items)				
Type	(Multiple Items)				
1000-General	Administration	Salaries	\$287,318	\$307,880	93.3%
		Other	\$435,639	\$724,754	60.1%
	Administration Total		\$722,957	\$1,032,634	70.0%
	Office	Other	\$68,596	\$73,610	93.2%
	Office Total		\$68,596	\$73,610	93.2%
	Zoning	Salaries	\$167,806	\$177,500	94.5%
		Other	\$96,932	\$106,500	91.0%
	Zoning Total		\$264,738	\$284,000	93.2%
	Parks	Salaries	\$290,553	\$300,000	96.9%
		Other	\$231,246	\$277,958	83.2%
		Capital Outlay	\$85,601	\$100,000	85.6%
	Parks Total		\$607,400	\$677,958	89.6%
	Debt Service	Debt Service	\$65,301	\$66,000	98.9%
		Financing Uses-Other	\$25,000	\$25,000	100.0%
	Debt Service Total		\$90,301	\$91,000	99.2%
1000-General Total			\$1,753,992	\$2,159,202	81.2%
2031-Road and Bridge	Roads	Salaries	\$365,998	\$405,000	90.4%
		Other	\$454,576	\$470,044	96.7%
	Roads Total		\$820,574	\$875,044	93.8%
2031-Road and Bridge Total			\$820,574	\$875,044	93.8%
2191-Fire Services	Fire	Salaries	\$3,486,461	\$3,745,000	93.1%
		Other	\$2,725,827	\$2,755,000	98.9%
	Fire Total		\$6,212,288	\$6,500,000	95.6%
2191-Fire Services Total			\$6,212,288	\$6,500,000	95.6%
Grand Total			\$8,786,854	\$9,534,245	92.2%