

**TOWN BUDGET  
For 2008**

*Town of Monroe*

in  
County of Orange

Villages Within or Partly Within Town

Village of Monroe

Village of Harriman

Village of Kiryas Joel

**CERTIFICATION OF TOWN CLERK**

I, **Mary Ellen F. Beams**, Town Clerk, Certify that the following is a true and correct copy of the 2008 budget of the Town of Monroe as adopted by the Town Board on 19th day of November 2007.

Signed Mary Ellen F. Beams  
Town Clerk

Dated 12/5/07

TOWN OF MONROE 2008 BUDGET

Revenue - General Fund		Edmunds Acct Name	2007 Adopted	2008 Adopted	Change over 2007	% Change over 2007
Edmunds Acct #	Acct #					
New Account created						
Edmunds Acct #						
	A000-1001	Real Property Taxes	1,888,219.39	2,092,352.06	204,132.67	10.81%
	A000-1080	Federal Payments Lieu of Taxes	-	-	-	Zero Divided
	A000-1081	Other Payments In Lieu of Tax	-	-	-	Zero Divided
	A000-1090	Interest & Penalties on Real Property	50,000.00	50,000.00	-	0.00%
	A000-1255	Town Clerk Fees	7,500.00	2,500.00	-2,500.00	0.00%
	A000-1256	Tax Collector Fees	-	600.00	600.00	Zero Divided
	A000-1550	Animal Control Impound & Fines	600.00	-	-	Zero Divided
	A000-1551	Animal Control - Neuter/Spay Fees	-	500.00	500.00	0.00%
	A000-1552	Animal Control Contributions	500.00	100.00	-400.00	0.00%
	A000-1553	Animal Control Local Dog Fees	100.00	200.00	100.00	0.00%
	A000-1554	Animal Control Vaccines	200.00	-	-	Zero Divided
	A000-1555	Animal Control Misc Fees	-	300.00	300.00	0.00%
	A000-1556	Animal Control Adoption	300.00	240.00	-60.00	0.00%
	A000-1603	Vital Statistics Fees	240.00	375.00	135.00	0.00%
	A000-1710	Public Works Services	375.00	24,000.00	23,625.00	9.09%
	A000-1750	Bus Operations	22,000.00	3,500.00	-18,500.00	0.00%
	A000-2001	Recreation Pedal Boats	3,500.00	-	-	Zero Divided
	A000-2189	Intergovernmental Home & Community Service	-	-	-	25.00%
	A000-2401	Interest & Earnings	40,000.00	10,000.00	-30,000.00	7.38%
A000-2410	A000-2412	Rental of Real Property	98,712.00	7,288.00	-91,424.00	0.00%
	A000-2530	Games of Chance	10.00	-	-	0.00%
	A000-2544	Dog Licenses	3,000.00	600.00	-2,400.00	0.00%
	A000-2590	Permits, Other	600.00	-	-	0.00%
	A000-2610	Fines & Forfeited Bail	230,000.00	200,000.00	-30,000.00	-13.04%
	A000-2665	Sale of Equipment	-	-	-	Zero Divided
	A000-2680	Insurance Recoveries	-	-	-	Zero Divided
	A000-2701	Refund of Prior Years Expenditures	-	-	-	Zero Divided
	A000-2705	Gifts and Donations	-	-	-	Zero Divided
	A000-2706	Bicentennial Fund Raising	-	-	-	Zero Divided
	A000-2707	Bicentennial Golf Tournament	-	-	-	Zero Divided
	A000-2708	Bicentennial Merchandising	-	-	-	Zero Divided
	A000-2770	Miscellaneous Revenue	1,500.00	1,500.00	-	0.00%
	A000-3001	State Revenue Sharing (Per Cap	37,865.00	50,000.00	12,135.00	32.05%
	A000-3005	Mortgage Tax	750,000.00	550,000.00	-200,000.00	-26.67%
	A000-3040	State Aid Real Property Tax Admin	-	-	-	Zero Divided
	A000-3060	State Aid Records Management	-	-	-	Zero Divided
	A000-3090	State Aid Other General Govt	-	-	-	Zero Divided
	A000-3594	State Aid, Bus	90,000.00	90,000.00	-	0.00%
	A000-3595	State Aid Senior Center	-	-	-	Zero Divided
	A000-3801	State Aid Recreation for Elderly	-	-	-	Zero Divided
	A000-3802	Senior Center Misc. Revenue	-	-	-	Zero Divided
	A000-3803	Senior Center Event Revenue	4,000.00	4,000.00	-	0.00%
	A000-3804	Senior Center Donations	750.00	750.00	-	0.00%
	A000-3805	Senior Center Memorial Donation	-	-	-	Zero Divided
	A000-4589	Federal Aid, Dial-a-Bus	77,000.00	35,000.00	-42,000.00	-54.55%
	A000-5031	Interfund Transfers	-	-	-	Zero Divided
		<b>Total - General Fund (A) Revenue</b>	<b>3,306,971.39</b>	<b>3,273,027.06</b>	<b>(33,944.33)</b>	<b>-1.03%</b>

TOWN OF MONROE 2008 BUDGET

Edmunds Acct #	Acct #	Edmunds Acct Name	2007 Adopted	2008 Adopted	Change over 2007	% Change over 2007
		<b>Expenditures - General Fund</b>				
		<b>Legislative</b>				
A000-1010-1001-00	A000-1010.1010.00	Town Council Personal Services	55,208.03	57,968.43	2,760.40	
A000-1010-4101-00		Town Council Stationery & Office Supplie	-	400.00	400.00	5.00%
A000-1010-4102-00		Town Council Printing, Advertising & Pub	-	295.00	295.00	Zero Divided
A000-1010-4104-00		Town Council Public Notices	-	2,100.00	2,100.00	Zero Divided
A000-1010-4189-00	A000-1010.4500.00	Town Council Ed., Dues, Meetings, Mileage	7,500.00	7,500.00	-	0.00%
A000-1010-4500-00		Town Council Contractual	4,800.00	7,500.00	2,700.00	56.25%
A000-1010-4510-00		Town Council Stenographer	-	-	-	Zero Divided
		<b>Town Court</b>	<b>67,508.03</b>	<b>75,763.43</b>	<b>8,255.40</b>	<b>12.23%</b>
A000-1110-1001-00	A000-1110.1010.00	Justice Court Personal Services Town Jus	64,202.04	67,412.15	3,210.11	5.00%
A000-1110-1010-00		Justice Court Personal Services Court Cl	-	47,833.06	47,833.06	Zero Divided
A000-1110-1030-00	A000-1110.1030.00	Justice Court Compensation of Full Time	45,555.30	2,277.76	2,277.76	5.00%
A000-1110-1030-00	A000-1110.1040.00	Justice Court Compensation of Part Time	99,745.33	104,732.60	4,987.27	5.00%
A000-1110-2000-00	A000-1110.2000.00	Justice Court Equipment	17,798.93	18,688.88	889.95	5.00%
A000-1110-4101-00	A000-1110.4000.00	Justice Court Stationery & Office Suppli	6,500.00	6,500.00	-	0.00%
A000-1110-4102-00	A000-1110.4000.00	Justice Court Printing, Advertising & Pu	6,100.00	6,000.00	(100.00)	-1.64%
A000-1110-4109-00	A000-1110.4420.00	Justice Court Other Expense	2,000.00	2,000.00	-	0.00%
A000-1110-4189-00	A000-1110.4640.00	Justice Court Education, Dues, Meetings	-	-	-	Zero Divided
			1,250.00	3,250.00	2,000.00	160.00%
A000-1110-4220-00	A000-1110.4220.00	Justice Court Telephone/Fax	3,600.00	3,500.00	(100.00)	-2.78%
			-	-	-	Zero Divided
A000-1110-4221-00	A000-1110.4221.00	Justice Court Cellular Phone	1,000.00	1,000.00	-	0.00%
			-	-	-	Zero Divided
A000-1110-4240-00		Justice Court Water Usage	-	150.00	150.00	Zero Divided
A000-1110-4303-00	A000-1110.4440.00	Justice Court Building Repair & Maintena	-	500.00	500.00	Zero Divided
A000-1110-4309-00		Justice Court Janitorial Services	-	-	-	Zero Divided
A000-1110-4500-00		Justice Court Contractual	-	100.00	100.00	Zero Divided
A000-1110-4502-00	A000-1110.4520.00	Justice Court Contractual Merchant Fees	3,800.00	4,000.00	200.00	5.26%
A000-1110-4503-00	A000-1110.4500.00	Justice Court Junior Compensation Contra	500.00	500.00	-	0.00%
A000-1110-4500-00	A000-1110.4510.00	Justice Court Contractual Stenographer	9,500.00	11,000.00	1,500.00	15.79%
			<b>261,551.60</b>	<b>277,166.68</b>	<b>15,615.08</b>	<b>5.97%</b>
		<b>Executive</b>				
A000-1220-1001-00	A000-1220.1010.00	Supervisor Personal Services	55,000.00	57,750.00	2,750.00	5.00%
A000-1220-1002-00	A000-1220.1040.00	Supervisor Personal Services Deputy	927.15	973.51	46.36	5.00%
A000-1220-1010-00	A000-1220.1020.00	Supervisor Personal Services Bookkeeper	79,015.67	84,000.00	4,984.33	6.31%
A000-1220-1020-00	A000-1220.1030.00	Supervisor Compensation of Full Time Emp	37,968.68	(37,968.68)	(37,968.68)	5.00%
A000-1220-1030-00	A000-1220.1050.00	Supervisor Compensation of Part Time Emp	-	39,867.11	39,867.11	Zero Divided
A000-1220-2000-00	A000-1220.2000.00	Supervisor Equipment	-	-	-	Zero Divided
A000-1220-4101-00	A000-1220.4130.00	Supervisor Stationery & Office Supplies	750.00	750.00	-	0.00%
A000-1220-4102-00	A000-1220.4410.00	Supervisor Printing, Advertising & Publi	500.00	500.00	-	0.00%
A000-1220-4109-00	A000-1220.4600.00	Supervisor Other Expense	1,000.00	1,000.00	-	0.00%
A000-1220-4189-00	A000-1220.4220.00	Supervisor Education, Dues, Meetings & M	2,000.00	3,000.00	2,000.00	200.00%
A000-1220-4220-00	A000-1220.4221.00	Supervisor Telephone/Fax	2,400.00	2,360.00	360.00	18.00%
A000-1220-4221-00		Supervisor Cellular Phone	2,400.00	-	-	0.00%
			<b>180,561.50</b>	<b>192,600.63</b>	<b>12,039.13</b>	<b>6.67%</b>
		<b>Town Auditor</b>				
A000-1320-4500-00	A000-1320.4500.00	Auditor Contractual	48,000.00	48,000.00	-	0.00%
			<b>48,000.00</b>	<b>48,000.00</b>	<b>-</b>	<b>0.00%</b>

TOWN OF MONROE 2008 BUDGET

Edmunds Acct #	Acct #	Edmunds Acct Name	2007 Adopted	2008 Adopted	Change over 2007	% Change over 2007
		<b>Town Tax Collector</b>				
A000-1330-1010-00	A000-1330.1010.00	Tax Collector Personal Services	-	8,400.00	8,400.00	Zero Divided
A000-1330-1011-00	A000-1330.1020.00	Tax Collector Personal Services Assistan	10,418.63	2,100.00	(8,318.63)	-79.84%
A000-1330-1020-00		Tax Collector Compensation of Full Time	-			Zero Divided
A000-1330-1030-00	A000-1330.1030.00	Tax Collector Compensation of Part Time	12,706.31	5,600.00	(7,106.31)	-55.93%
A000-1330-2000-00	A000-1330.2000.00	Tax Collector Equipment	400.00	500.00	100.00	25.00%
A000-1330-4101-00	A000-1330.4000.00	Tax Collector Stationery & Office Suppl	1,000.00	1,000.00	-	0.00%
A000-1330-4102-00	A000-1330.4400.00	Tax Collector Tax Roll & Bill Preparatio	500.00	1,000.00	500.00	100.00%
A000-1330-4109-00		Tax Collector Miscellaneous				
A000-1330-4189-00		Tax Collector Education, Dues, Meetings	500.00	1,500.00	1,000.00	200.00%
A000-1330-4220-00	A000-1330.4220.00	Tax Collector Telephone/Fax	1,950.00	1,950.00	-	0.00%
A000-1330-4500-00		Tax Collector Contractual	27,474.94	22,050.00	(5,424.94)	-19.75%
		<b>Finance</b>				
A000-1340-1010-00	A000-1340.1010.00	Budget Officer Personal Services	1,545.25	1,622.51	77.26	5.00%
			1,545.25	1,622.51	77.26	5.00%
		<b>Town Assessor</b>				
A000-1355-1010-00	A000-1355.1010.00	Assessor Personal Services	66,614.03	69,944.73	3,330.70	5.00%
A000-1355-1011-00	A000-1355.1020.00	Assessor Personal Services Assistant to	-	-	-	Zero Divided
A000-1355-1020-00	A000-1355.1030.00	Assessor Compensation of Full Time Emplo	75,895.25	79,440.01	3,544.76	4.67%
A000-1355-1040-00	A000-1355.4010.00	Assessor Compensation Grievance	1,500.00	1,000.00	(500.00)	-33.33%
A000-1355-2000-00	A000-1355.2000.00	Assessor Equipment	-	-	-	Zero Divided
A000-1355-4010-00	A000-1355.4500.00	Assessor Special Litigation	50,000.00	50,000.00	-	0.00%
A000-1355-4101-00	A000-1355.4000.00	Assessor Stationery & Office Supplies	3,150.00	5,000.00	1,850.00	58.73%
A000-1355-4104-00		Assessor Public Notices	-	100.00	100.00	Zero Divided
A000-1355-4179-00		Assessor Assessment Star	-	-	-	Zero Divided
A000-1355-4189-00		Assessor Education, Dues, Meetings & Mil	1,000.00	1,000.00	-	0.00%
A000-1355-4220-00	A000-1355.4220.00	Assessor Telephone/Fax	3,200.00	3,500.00	300.00	9.38%
A000-1355-4301-00	A000-1355.4600.00	Assessor Vehicle Maintenance	500.00	500.00	-	0.00%
A000-1355-4304-00		Assessor Vehicle Fuel	-	-	-	Zero Divided
A000-1355-4500-00	A000-1355.4510.00	Assessor Contractual	35,000.00	35,000.00	-	0.00%
A000-1355-4501-00	A000-1355.1030.01	Assessor Grievance Board of Review Contr	-	-	-	Zero Divided
A000-1355-4600-00	A000-1355.4601.00	Assessor Auto Insurance	900.00	900.00	-	0.00%
			237,759.28	246,384.74	8,625.46	3.63%
		<b>Fiscal Agent Fees</b>				
A000-1380-4199-00	A000-1380.4000.00	Fiscal Agent Fees	0.00	0.00	-	Zero Divided
		<b>Town Clerk</b>				
A000-1410-1001-00	A000-1410.1010.00	Town Clerk Personal Services	47,000.00	49,350.00	2,350.00	5.00%
A000-1410-1010-00		Town Clerk Personal Services Deputy Town	32,562.37	34,190.49	1,628.12	5.00%
A000-1410-1020-00	A000-1410.1020.00	Town Clerk Compensation of Full Time Emp	12,661.11	25,000.00	12,338.89	97.46%
A000-1410-1030-00	A000-1410.1030.00	Town Clerk Compensation of Part Time Emp	-	-	-	Zero Divided
A000-1410-2000-00	A000-1410.2000.00	Town Clerk Equipment	2,500.00	2,500.00	-	0.00%
A000-1410-4101-00	A000-1410.4000.00	Town Clerk Stationery & Office Supplies	1,200.00	1,350.00	150.00	12.50%
A000-1410-4120-00	A000-1410.4640.00	Town Clerk Records Managment	3,500.00	3,500.00	-	0.00%
A000-1410-4189-00		Town Clerk Education, Dues, Meetings & M	1,500.00	2,500.00	1,000.00	66.67%

TOWN OF MONROE 2008 BUDGET

Edmunds Acct #	Acct #	Edmunds Acct Name	2007 Adopted	2008 Adopted	Change over 2007	%Change over 2007
A000-1410-4220-00	A000-1410.4220.00	Town Clerk Telephone/Fax	4,300.00	4,500.00	200.00	4.65%
			105,223.48	122,890.49	17,667.01	16.79%
<b>Legal Services</b>						
A000-1420-1010-00	A000-1420.1000.00	Town Attorney Personal Services	16,206.75	17,017.09	810.34	5.00%
A000-1420-4101-00	A000-1420.4130.00	Town Attorney Stationery & Office Suppli	200.00	200.00	-	0.00%
A000-1420-4189-00	A000-1420.4189.00	Town Attorney Education, Dues, Meetings	1,000.00	1,000.00	-	0.00%
A000-1420-4220-00	A000-1420.4220.00	Town Attorney Telephone/Fax	150.00	50.00	(100.00)	-66.67%
			-	0.00	0.00	Zero Divided
A000-1421-4010-00	A000-1420.4500.01	Legal Contractual General & Administrati	10,000.00	10,000.00	0.00	0.00%
A000-1421-4010-01	A000-1420.4500.06	Legal Contractual Law suits	10,000.00	10,000.00	0.00	0.00%
A000-1421-4010-02	A000-1420.4500.03	Legal Contractual Article Proceeding	-	0.00	0.00	Zero Divided
A000-1421-4010-03	A000-1420.4500.02	Legal Contractual Local Laws	-	0.00	0.00	Zero Divided
A000-1421-4010-05	A000-1420.4500.05	Legal Contractual Road Dedication	-	0.00	0.00	Zero Divided
A000-1421-4010-06	A000-1420.4500.04	Legal Contractual Special District	-	0.00	0.00	Zero Divided
A000-1421-4010-09	A000-1420.4500.07	Legal Contractual Miscellaneous	-	0.00	0.00	Zero Divided
			37,556.75	38,267.09	710.34	1.89%
<b>Staff</b>						
A000-1430-4500-00	A000-1430.4000.00	Personnel Training	6,000.00	9,500.00	3,500.00	58.33%
			6,000.00	9,500.00		
<b>Town Engineer</b>						
			-	-	-	Zero Divided
			-	-	-	Zero Divided
			-	-	-	Zero Divided
A000-1440-4020-00	A000-1440.4010.00	Engineering General & Administrative	61,920.00	32,500.00	(29,420.00)	-47.51%
A000-1440-4020-01	A000-1440.4010.01	Engineering Water Systems	-	0.00	0.00	Zero Divided
A000-1440-4020-02	A000-1440.4010.02	Engineering Environmental	-	0.00	0.00	Zero Divided
A000-1440-4020-03	A000-1440.4010.03	Engineering Recreation	-	0.00	0.00	Zero Divided
A000-1440-4020-04	A000-1440.4010.04	Engineering Community Development	-	0.00	0.00	Zero Divided
A000-1440-4020-05	A000-1440.4010.05	Engineering Erosion Control	-	0.00	0.00	Zero Divided
A000-1440-4020-09	A000-1440.4010.06	Engineering Other Projects	-	0.00	0.00	Zero Divided
			61,920.00	32,500.00	(29,420.00)	-47.51%
<b>Elections</b>						
A000-1450-4500-00	A000-1450.1010.00	Election Contractual	54,837.77	62,454.66	7,616.89	13.89%
			-	-	-	Zero Divided
			-	-	-	Zero Divided
A000-1450-4100-00			-	500.00	500.00	Zero Divided
			-	-	-	Zero Divided
			-	-	-	Zero Divided
			54,837.77	62,954.66	8,116.89	14.80%
<b>Ethics</b>						
A000-1470-4500-00	A000-1470.0000.00	Board of Ethics Contractual	0.00	-	-	Zero Divided
			0.00	-	-	Zero Divided
<b>Shared Services</b>						
			-	0.00	0.00	Zero Divided
			-	0.00	0.00	Zero Divided
A000-1620-4210-00	A000-1620.4210.00	Shared Services Heat & Electricity, Town	21,500.00	21,500.00	-	0.00%
A000-1620-4220-00	A000-1620.4220.00	Shared Services Telephone/Fax	400.00	400.00	-	0.00%
A000-1620-4240-00	A000-1620.4230.00	Shared Services Water Usage	2,600.00	2,600.00	-	0.00%
A000-1620-4250-00		Shared Services Sewer	-	1,500.00	1,500.00	Zero Divided
A000-1620-4303-00	A000-1620.4400.00	Shared Services Building Repairs & Maint	5,250.00	4,500.00	(750.00)	-14.29%

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A000-1620-4309-00	A000-1620.4500.00	Shared Services Contractual Janitorial S	9,000.00	10,320.00	1,320.00	14.67%
				0.00	-	Zero Divided
A000-1621-2000-00	A000-1620.2000.00	State Police Equipment	-	0.00	-	Zero Divided
A000-1621-4010-00	A000-1620.2010.10	State Police Legal	-	0.00	-	Zero Divided
A000-1621-4020-00	A000-1620.2010.20	State Police Engineering	-	0.00	-	Zero Divided
A000-1621-4240-00	A000-1620.2010.60	State Police Water Usage Charges	300.00	300.00	-	0.00%
A000-1621-4303-00	A000-1620.2010.50	State Police Building Repair & Maintenan	5,000.00	5,000.00	-	0.00%
A000-1660-2000-00	A000-1660.2000.00	Central Storeroom Equipment	-	-	-	Zero Divided
A000-1660-4500-00	A000-1660.4000.00	Central Storeroom Contractual	16,000.00	16,000.00	-	0.00%
A000-1670-4101-00	A000-1670.4400.00	Central Storeroom Stationery & Office Su	-	4,000.00	4,000.00	Zero Divided
A000-1670-4400-00	A000-1660.4002.00	Central Storeroom Postage	16,500.00	18,500.00	2,000.00	12.12%
A000-1670-4401-00	A000-1660.4001.00	Central Storeroom Copier Paper & Supplie	1,500.00	1,700.00	200.00	13.33%
			-	0.00	-	Zero Divided
A000-1680-1020-00	A000-1680.1020.00	Central Data Processing Personal Service	50,998.34	53,548.25	2,549.92	5.00%
A000-1680-2000-00	A000-1680.2000.00	Central Data Processing Equipment	20,000.00	20,000.00	-	0.00%
A000-1680-4220-00	A000-1680.4220.00	Central Data Processing Telephone/Fax	2,250.00	2,250.00	-	0.00%
A000-1680-4500-00	A000-1680.4600.00	Central Data Processing Contractual	7,000.00	12,000.00	5,000.00	71.43%
A000-1680-4189-00		Central Data Processing Ed, Dues,Mtgs	158,298.34	175,178.25	16,879.92	10.63%
			78,700.00	77,400.00	(1,300.00)	-1.65%
A000-1910-4601-00	A000-1910.4300.00	Unallocated Insurance	-	-	-	Zero Divided
A000-1930-4000-00		Judgments & Claims	-	-	-	Zero Divided
A000-1950-4000-00	A000-1950.4000.00	Taxes & Assessments on Town Property	4,000.00	3,500.00	(500.00)	-12.50%
A000-1989-4189-00		Unallocated Education, Dues, Meetings &	-	-	-	Zero Divided
A000-1989-4500-00		Unallocated Other General Government Sup	-	-	-	Zero Divided
A000-1990-0000-00	A000-1990.0000.00	Contingent Account	25,000.00	25,000.00	-	0.00%
			-	-	-	Zero Divided
			107,700.00	105,900.00	(1,800.00)	-1.67%
A000-3010-4500-00	A000-3010.0000.00	Public Safety Administrative Contractual	-	-	-	Zero Divided
A000-3020-4500-00	A000-3020.0000.00	Public Safety Communicat'n Sys Contractu	-	-	-	Zero Divided
A000-3310-2000-00	A000-3310.2500.00	Traffic Control Signs	5,000.00	5,000.00	-	0.00%
A000-3410-4010-00		Fire Prevention & Control Legal	-	-	-	Zero Divided
A000-3410-4020-00		Fire Prevention & Control Engineering	-	-	-	Zero Divided
A000-3410-4101-00		Fire Prevention & Control Stationery & O	-	-	-	Zero Divided
A000-3410-4500-00		Fire Prevention & Control Contractual	-	-	-	Zero Divided
			5,000.00	5,000.00	0.00	0.00%
A000-3510-1010-00	A000-3510.1010.00	Animal Control	-	-	-	Zero Divided
		Personal Services Animal Control Officer	-	-	-	Zero Divided

TOWN OF MONROE 2008 BUDGET

Edmunds Acct #	Acct #	Edmunds Acct Name	2007 Adopted	2008 Adopted	Change over 2007	% Change over 2007
A000-3510-1020-00	A000-3510.1020.00	Dog Control Kennel Help Full Time	-	-	-	Zero Divided
A000-3510-1030-00	A000-3510.1030.00	Dog Control Kennel Part Time Admin.	30,250.00	20,762.50	(9,487.50)	-31.36%
A000-3510-1050-00	A000-3510.1050.00	Dog Control Overtime	3,000.00	3,000.00	-	0.00%
A000-3510-1050-01	A000-3510.1010.01	Dog Control Officer Call Out	-	2,500.00	2,500.00	Zero Divided
A000-3510-1050-02	A000-3510.1010.02	Dog Control Officer Overtime	-	(2,500.00)	(2,500.00)	-100.00%
A000-3510-2000-00	A000-3510.2010.00	Dog Control Equipment	2,500.00	2,000.00	-500.00	-20.00%
A000-3510-4010-00		Dog Control Contractual Legal	2,000.00	750.00	-1,250.00	-62.50%
A000-3510-4020-00		Dog Control Contractual -Engineering	-	-	-	Zero Divided
A000-3510-4101-00	A000-3510.4000.00	Dog Control Stationery & Office Supplies	1,100.00	1,500.00	400.00	36.36%
A000-3510-4102-00	A000-3510.4020.00	Dog Control Printing, Advertising & Publi	-	-	-	Zero Divided
A000-3510-4104-00	A000-3510.4020.00	Dog Control Public Notices	1,200.00	1,000.00	(200.00)	-16.67%
A000-3510-4189-00		Dog Control Education, Dues, Meetings &	500.00	500.00	-	0.00%
A000-3510-4210-00	A000-3510.4210.00	Dog Control Utilities	5,200.00	4,400.00	(800.00)	-15.38%
A000-3510-4220-00	A000-3510.4220.00	Dog Control Telephone/Fax	1,300.00	1,300.00	-	0.00%
A000-3510-4221-00	A000-3510.4221.00	Dog Control Cellular Phone	800.00	-	(800.00)	-100.00%
A000-3510-4230-00	A000-3510.4240.00	Dog Control Refuse	575.00	700.00	125.00	21.74%
A000-3510-4240-00	A000-3510.4230.00	Dog Control Water	750.00	800.00	50.00	6.67%
A000-3510-4301-00	A000-3510.4130.00	Dog Control Vehicle Maintenance	1,000.00	1,000.00	-	0.00%
A000-3510-4303-00	A000-3510.4500.00	Dog Control Building Repair & Maintenan	10,000.00	5,000.00	(5,000.00)	-50.00%
A000-3510-4304-00	A000-3510.4120.00	Dog Control Vehicle Fuel	500.00	500.00	-	0.00%
A000-3510-4500-00	A000-3510.4400.00	Humane Society Contractual	-	100.00	100.00	Zero Divided
A000-3510-4600-00	A000-3510.4140.00	Dog Control Vehicle Insurance	800.00	800.00	-	0.00%
A000-3510-4890-00	A000-3510.5100.00	Dog Control Veterinary General	2,500.00	2,500.00	-	0.00%
A000-3510-4891-00	A000-3510.5110.00	Dog Control Veterinary Neuter/Spay	-	-	-	Zero Divided
A000-3510-4892-00	A000-3510.5200.00	Dog Control Kennel Cleaning Supplies	2,000.00	2,000.00	-	0.00%
A000-3510-4893-00	A000-3510.5210.00	Dog Control Kennel Litter & Bedding	500.00	600.00	100.00	20.00%
A000-3510-4894-00	A000-3510.5220.00	Dog Control Kennel Food	1,000.00	1,000.00	-	0.00%
A000-3510-4895-00	A000-3510.5230.00	Dog Control Kennel Supplies & Other	-	-	-	Zero Divided
		<b>Public Health</b>	<b>67,475.00</b>	<b>54,712.50</b>	<b>(12,762.50)</b>	<b>-18.91%</b>
A000-3650-4500-00	A000-3650.0000.00	Demolition of Unsafe Buildings Contractu	-	-	-	Zero Divided
A000-4020-1010-00	A000-4020.1010.00	Registrar of Vital Statistics Contractua	-	-	-	Zero Divided
A000-4540-2000-00	A000-4540.2000.00	Ambulance Equipment	-	25,000.00	25,000.00	Zero Divided
A000-4540-4301-00	A000-4540.4401.00	Ambulance Vehicle Repairs & Maintenance	-	-	-	Zero Divided
A000-4540-4304-00	A000-4540.4120.00	Ambulance Fuel	-	-	-	Zero Divided
A000-4540-4500-00	A000-4540.4400.00	Ambulance Contractual	27,000.00	27,000.00	-	0.00%
A000-4540-4501-00	A000-4540.4402.00	Ambulance ALS Operations	-	-	-	Zero Divided
A000-4540-4502-00	A000-4540.4403.00	Ambulance EMT Coverage	108,000.00	115,000.00	7,000.00	6.48%
A000-4540-4503-00	A000-4540.4404.00	Ambulance Advanced Life Support Intercep	15,000.00	30,000.00	15,000.00	100.00%
A000-4540-4600-00	A000-4540.4601.00	Ambulance Auto Insurance	2,200.00	2,200.00	-	0.00%
		<b>Transportation - Admin.</b>	<b>152,200.00</b>	<b>199,200.00</b>	<b>47,000.00</b>	<b>30.88%</b>
A000-5010-1001-00	A000-5010.1010.00	Highway Admin. Personal Services Superin	77,476.12	81,349.93	3,873.81	5.00%
A000-5010-1010-00	A000-5010.1020.00	Highway Admin. Personal Services Deputy	4,500.00	4,725.00	225.00	5.00%
A000-5010-4101-00	A000-5010.4000.00	Highway Admin. Stationery & Office Suppl	500.00	3,000.00	2,500.00	500.00%
A000-5010-4102-00		Highway Admin. Printing, Adv Publications	-	750.00	750.00	Zero Divided
A000-5010-4189-00		Highway Admin. Education, Dues, Meetings	1,000.00	3,500.00	2,500.00	250.00%
A000-5010-4220-00		Highway Admin. Telephone/Fax	2,700.00	2,700.00	-	0.00%
A000-5010-4221-00	A000-5132.4221.00	Highway Admin. Cellular Phone	9,400.00	9,400.00	-	0.00%
			<b>86,176.12</b>	<b>105,424.93</b>	<b>19,248.81</b>	<b>22.34%</b>