

EXPENDITURES

VILLAGE OF BELGIUM 2010 PROPOSED BUDGET

	A	B	C	D	E	F	G	H	I	J
1		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
2		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
3										
4	<b>GENERAL GOVERNMENT</b>									
5	<b>Village President:</b>									
6	Wages	\$4,081.95	\$3,500.00	605.63	\$3,500.00	\$291.67	\$1,109.20	\$2,391.00	\$2,610.00	
7	Social Security	310.37	267.75	46.33	263.90	22.31	84.85	180.28	199.67	
8	Education						0.00	0.00	100.00	
9	Other Personal Services	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
10	Travel & Mileage	0.00	200.00	95.39	200.00	0.00	61.88	0.00	100.00	
11	Cell Phone	350.58	250.00	335.4	310.00	133.73	133.73	28.15	0.00	
12	Other Supplies & Expense	29.00	100.00	70.07	100.00	224.00	230.99	235.00	100.00	
13										
14	<b>Total Village President</b>	<b>\$4,771.90</b>	<b>\$4,317.75</b>	<b>\$1,152.82</b>	<b>\$4,373.90</b>	<b>\$671.71</b>	<b>\$1,620.65</b>	<b>\$2,834.43</b>	<b>\$3,109.67</b>	
15										
16	<b>Village Board:</b>									
17	Wages	\$6,709.03	\$7,560.00	5278.26	\$7,560.00	\$1,372.54	\$3,504.52	\$3,995.00	\$6,615.00	
18	Social Security/Medicare	509.90	578.34	403.79	578.34	105.00	268.10	305.62	506.05	
19	Education	0.00	200.00	25	200.00	25.00	25.00	0.00	600.00	
20	Other Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	Cell Phone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Publication, Subscription & Dues	2,072.38	2,100.00		2,100.00	1,768.64	1,668.64	0.00	2,000.00	
22				2114.35						
23	Travel & Mileage	102.91	150.00	207.36	150.00	137.17	137.17	350.00	300.00	
24	Other Supplies & Expense	632.42	600.00	313.55	600.00	100.76	105.76	25.00	200.00	
25	Printing & Publishing	920.83	1,000.00	478.78	1,000.00	744.08	1,081.03	500.00	1,000.00	
26	Gifts, Flowers and memorials	777.53	400.00	851.25	400.00	73.00	73.00	50.00	200.00	
27										
28	<b>Total Village Board</b>	<b>\$11,725.00</b>	<b>\$12,588.34</b>	<b>\$9,672.34</b>	<b>\$12,588.34</b>	<b>\$4,326.19</b>	<b>\$6,863.22</b>	<b>\$5,225.62</b>	<b>\$11,421.05</b>	
29										
30	<b>Legal Services:</b>									
31	Professional Services	\$11,204.43	\$11,000.00	\$15,728.00	\$13,000.00	\$4,911.50	\$12,095.50	\$12,500.00	\$9,000.00	
32	Cell Phone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
33	Other Supplies & Expense	59.00	300.00	0.00	300.00	46.00	23.00	0.00	100.00	
34	Recodification Annual Up-date	2,485.69	1,660.00	3,970.79	3,900.00	0.00	1,540.20	0.00	1,540.00	
35										
36	<b>Total Legal Services</b>	<b>\$13,749.12</b>	<b>\$12,960.00</b>	<b>\$19,698.79</b>	<b>\$17,200.00</b>	<b>\$4,957.50</b>	<b>\$13,658.70</b>	<b>\$12,500.00</b>	<b>\$10,640.00</b>	
37										
38	<b>Village Clerk-Treasurer (Clerk/Deputy Treasurer):</b>									
39	Wages	\$16,780.32	\$17,617.60	\$17,920.61	\$18,200.00	\$9,100.00	\$13,649.98	\$4,550.00	\$23,399.85	
40	Meeting Pay	2,045.73	889.35	1,403.48	918.75	181.56	538.12	538.12	456.00	
41	Emergency Project Allocation	484.04	508.20	508.20	525.00	131.25	262.50	262.50	540.00	
42	Social Security/Medicare	1,445.65	1,454.66	1,428.43	1,502.75	698.85	1,071.95	409.32	1,866.28	
43	Retirement	1,177.92	1,159.92	1,195.67	1,198.27	574.18	881.49	326.39	1,488.15	
44	Health Insurance, Life & Disability Insurance	5,774.67	6,187.00	5,481.32	5,856.95	2,764.74	4,184.76	298.00	7,246.85	
45	Dental Insurance	473.46	465.00	428.27	432.00	239.89	342.70	68.54	528.71	
46	Vision Insurance & Additional Disability Insurance	30.26	27.00	28.34	27.00	15.26	21.80	4.36	33.70	
47	Disability Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48	Education	462.59	600.00	809.99	900.00	544.00	854.00	0.00	1,100.00	
49	Other Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
50	Cell Phone	300.60	270.00	222.19	300.00	63.99	63.99	0.00	0.00	
51	Other Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
52	Office Supplies, Postage & Bank Fees	4,403.51	3,300.00	3,907.63	4,100.00	1,716.06	931.07	1,500.00	1,756.00	
53	Postage						1,413.44	610.00	2,025.00	
54	Bank Fees						-31.29	31.00	31.00	

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
55	Publications, Subscriptions & Dues	484.95	850.00	525.00	700.00	613.95	613.95	130.00	231.00	
56	Travel & Mileage	254.14	260.00	56.75	200.00	0.00	144.10	200.00	200.00	
57	Maintenance Agreements-Office Equipment	1,011.44	1,000.00	719.12	1,000.00	687.55	769.75	100.00	330.00	
58	Other Supplies Expense	590.04	578.00	408.41	578.00	93.74	269.59	50.00	0.00	
59	Premium on Surety Bond	973.00	1,100.00	974.00	1,200.00	1,038.00	1,038.00	0.00	1,050.00	
60										
61	<b>Total Village Clerk-Treasurer</b>	<b>\$36,692.32</b>	<b>\$36,266.73</b>	<b>\$36,017.41</b>	<b>\$37,638.72</b>	<b>\$18,463.02</b>	<b>\$25,637.75</b>	<b>\$8,437.23</b>	<b>\$42,282.54</b>	
62										
63	<b>Deputy Clerk-Treasurer (Treasurer/Deputy Clerk):</b>									
64	Wages	\$6,254.44	\$6,820.60	\$7,577.66	\$7,062.40	\$3,736.80	\$5,278.34	\$1,785.00	18,428.40	
65	Meeting Pay	827.83	1,033.00	159.56	283.60	38.99	257.64	128.82	405.20	
66	Social Security/Medicare	529.75	600.80	565.40	561.97	280.36	410.72	146.41	1,440.77	
67	Retirement	432.02	479.07	472.07	448.11	230.32	332.64	116.74	1,148.85	
68	Health Insurance, Life & Disability Insurance	3,049.19	3,828.00	1,705.82	1,131.00	541.98	854.23	188.00	2,387.62	
69	Dental Insurance	251.88	264.00	372.70	420.00	233.03	319.20	39.00	469.96	
70	Vision Insurance & Additional Disability Insurance	16.12	15.00	14.62	15.00	8.68	12.40	2.00	29.95	
71	Insurance Deductible Reimbursement	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	
72	Education	994.77	600.00	944.00	875.00	144.00	609.00	139.50	1,100.00	
73	Publications, Subscriptions & Dues	345.32	550.00	145.00	200.00	261.66	261.66	200.00	500.00	
74	Travel & Mileage	586.12	350.00	209.94	350.00	21.73	108.91	55.00	200.00	
75	Other Supplies & Expense	116.45	100.00	579.17	200.00	32.00	49.90	100.00	0.00	
76	Premium on Surety Bond	1,047.87	1,048.00	634.46	1,048.00	852.40	852.40	852.40	1,050.00	
77										
78	<b>Total Deputy Clerk-Treasurer</b>	<b>\$15,951.76</b>	<b>\$15,688.47</b>	<b>\$14,880.40</b>	<b>\$12,595.08</b>	<b>\$6,381.95</b>	<b>\$9,347.04</b>	<b>\$3,752.87</b>	<b>\$27,160.75</b>	
79										
80	<b>Office/Clerical:</b>									
81	Wages	\$8,326.14	\$10,042.24	\$9,688.99	\$11,659.83	\$4,744.21	\$6,864.96	\$6,021.88	\$9,392.50	
82	Meeting Pay					\$0.00		\$0.00	556.92	
83	Social Security	625.03	768.23	731.36	879.15	357.97	515.04	454.05	761.13	
84	Retirement	379.43	612.58	138.58	711.25	68.43	163.17	367.33	606.91	
85	Education	0.00	200.00	0.00	200.00	0.00	0.00	0.00	100.00	
86	Publications, Subscription and Dues		0.00	120.00	120.00	0.00	0.00	0.00	0.00	
87	Health Insurance, Life & Disability Insurance	0.00	2,597.00	452.37	0.00	0.00	0.00	0.00	1,458.56	
88	Dental Insurance	0.00	787.00	105.66	0.00	0.00	0.00	0.00	150.14	
89	Vision Insurance & Additional Disability Insurance	0.00	26.00	6.36	0.00	0.00	0.00	0.00	25.46	
90	Travel & Mileage	662.58	550.00	666.35	650.00	342.10	600.99	150.00	700.00	
91	Other Supplies & Expense	228.29	150.00	484.49	200.00	139.38	192.68	20.00	0.00	
92	Premium on Surety Bond	20.00	425.00	375.00	425.00	0.00	375.00	0.00	375.00	
93	<b>Total Office/Clerical</b>	<b>\$10,241.47</b>	<b>\$16,158.05</b>	<b>\$12,769.16</b>	<b>\$14,845.23</b>	<b>\$5,652.09</b>	<b>\$8,711.84</b>	<b>\$7,013.26</b>	<b>\$14,126.62</b>	
94										
95	<b>Elections:</b>									
96	Wages	\$1,872.12	\$3,000.00	\$5,503.94	\$1,200.00	\$1,694.82	\$1,807.71	\$680.00	\$1,700.00	
97	Social Security/Medicare	62.74	29.18	304.07	15.30	94.08	102.44	4.00	0.00	
98	Retirement	3.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
99	Contracted Services	0.00	600.00	501.36	600.00	102.65	254.01	0.00	550.00	
100	Travel & Mileage	21.34	50.00	99.16	80.00	63.25	131.12	0.00	0.00	
101	Other Supplies & Expense	447.05	985.00	415.71	500.00	107.12	107.12	0.00	400.00	
102	Education	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
103	Printing & Publishing	113.50	300.00	879.56	300.00	506.30	506.30	0.00	500.00	
104										
105	<b>Total Elections</b>	<b>\$2,520.72</b>	<b>\$5,164.18</b>	<b>\$7,703.80</b>	<b>\$2,895.30</b>	<b>\$2,568.22</b>	<b>\$2,908.70</b>	<b>\$684.00</b>	<b>\$3,150.00</b>	
106										
107	<b>Data Processing:</b>									
108	Professional Services	1,336.54	2,000.00	1793.25	2,000.00	1,487.65	1,598.05	50.00	1,500.00	

EXPENDITURES

VILLAGE OF BELGIUM 2010 PROPOSED BUDGET

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
109	Office Supplies	207.76	275.00	389.63	450.00	353.00	463.77	130.00	500.00	
110	Publications, Subscriptions & Dues	378.30	200.00	202.95	350.00	0.00	0.00	0.00	0.00	
111	Repairs & Maintenance Supplies	52.67	250.00	133.77	250.00	0.00	0.00	0.00	0.00	
112	Other Supplies & Expense	15.51	125.00	92.98	125.00	72.00	72.00	0.00	0.00	
113										
114	<b>Total Data Processing</b>	<b>\$1,990.78</b>	<b>\$2,850.00</b>	<b>\$2,612.58</b>	<b>\$3,175.00</b>	<b>\$1,912.65</b>	<b>\$2,133.82</b>	<b>\$180.00</b>	<b>\$2,000.00</b>	
115										
116	<b>Copy Machine:</b>									
117	Office Supplies	\$179.74	\$350.00	\$312.63	\$350.00	\$71.21	\$209.97	\$60.00	\$300.00	
118	Repairs & Maintenance Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	471.00	
119	Other Supplies & Expense	0.00	0.00	0.00	0.00	121.18	121.18	0.00	0.00	
120										
121	<b>Total Copy Machine</b>	<b>\$179.74</b>	<b>\$350.00</b>	<b>\$312.63</b>	<b>\$350.00</b>	<b>\$192.39</b>	<b>\$331.15</b>	<b>\$60.00</b>	<b>\$771.00</b>	
122										
123	<b>Accounting &amp; Auditing:</b>									
124	Professional Services	\$20,105.00	\$20,000.00	\$22,530.00	\$22,500.00	\$12,450.00	\$20,400.00	\$2,100.00	\$16,875.00	
125	Other Contracted Service - GASB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
126	Other Supplies & Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
127										
128	<b>Total Accounting &amp; Auditing</b>	<b>\$20,105.00</b>	<b>\$20,000.00</b>	<b>\$22,530.00</b>	<b>\$22,500.00</b>	<b>\$12,450.00</b>	<b>\$20,400.00</b>	<b>\$2,100.00</b>	<b>\$16,875.00</b>	
129										
130	<b>Assessment of Property:</b>									
131	Professional Services	\$8,700.00	\$24,000.00	\$26,110.00	\$15,300.00	\$15,300.00	\$15,300.00	\$0.00	\$4,500.00	
132	Reassessment Services	\$7,000.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
133	Other Supplies & Expense	1,277.53	675.00	0.00	0.00	715.43	715.43	0.00	0.00	
134										
135	<b>Total Assessment of Property</b>	<b>\$16,977.53</b>	<b>\$24,675.00</b>	<b>\$26,110.00</b>	<b>\$15,300.00</b>	<b>\$16,015.43</b>	<b>\$16,015.43</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	
136										
137	<b>Village Hall:</b>									
138	Janitorial Wages	\$4,161.09	\$4,429.00	\$4,574.30	\$4,890.27	\$2,283.00	\$3,397.80	\$1,492.47	\$4,890.27	
139	Social Security/Medicare	316.85	405.00	344.70	374.11	174.65	259.88	90.00	374.11	
140	Retirement	130.92	116.00	150.67	146.40	74.55	112.39	39.00	146.40	
141	Health, Life & Disability Insurance	446.24	350.00	510.00	587.22	255.00	382.50	127.50	587.22	
142	Landscaping	59.82	300.00	52.00	300.00	68.46	68.46	0.00	300.00	
143	Telephone	2,980.47	3,000.00	2,931.73	3,000.00	1,233.85	2,012.24	1,006.00	2,100.00	
144	Electricity	6,325.42	6,725.00	6,380.68	6,842.00	3,061.01	4,972.35	2,486.00	7,530.00	
145	Gas	4,823.39	3,840.00	5,709.28	6,347.00	3,446.57	3,574.46	1,787.00	8,520.00	
146	Water & Sewer	1,216.63	1,400.00	1,290.75	1,300.00	333.87	650.21	650.00	1,365.00	
147	Other Contracted Services	934.50	660.00	757.91	3,450.00	3,061.03	5,757.99	252.00	1,450.00	
148	Repairs & Maintenance Supplies	3,549.92	4,500.00	4,220.12	4,375.00	1,962.44	2,692.33	600.00	6,625.00	
149	Other Supplies and Expense	842.03	750.00	1,496.12	750.00	839.85	1,042.43	200.00	1,100.00	
150										
151	<b>Total Village Hall</b>	<b>\$25,787.28</b>	<b>\$26,475.00</b>	<b>\$28,418.26</b>	<b>\$32,362.00</b>	<b>\$16,794.28</b>	<b>\$24,923.04</b>	<b>\$8,729.97</b>	<b>\$34,988.00</b>	
152										
153	<b>Illegal Taxes, Tax Refunds, etc.:</b>									
154	Losses (Write offs)	\$13,342.25	\$0.00	\$0.00	\$0.00	\$15,992.48	\$15,992.48	\$0.00	\$1,140.37	
155										
156	<b>Total Illegal Taxes, Tax Refunds</b>	<b>\$13,342.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,992.48</b>	<b>\$15,992.48</b>	<b>\$0.00</b>	<b>\$1,140.37</b>	
157	<b>Insurance:</b>									
158	Worker's Compensation	\$4,209.34	\$4,334.00	\$3,596.48	\$4,300.00	\$2,096.34	\$2,096.34	\$0.00	\$4,430.00	
159	Unemployment Compensation	0.00	0.00	2,194.76	2,000.00	2,037.56	2,360.78	886.00	900.00	
160	Property & Liability	9,942.32	10,250.00	9,475.84	9,500.00	11,304.67	11,299.34	0.00	11,644.00	
161	Wisconsin Insurance Consortium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
162										
163	<b>Total Insurance</b>	<b>\$14,151.66</b>	<b>\$14,584.00</b>	<b>\$15,267.08</b>	<b>\$15,800.00</b>	<b>\$15,438.57</b>	<b>\$15,756.46</b>	<b>\$886.00</b>	<b>\$16,974.00</b>	
164										
165	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$188,186.53</b>	<b>\$192,077.53</b>	<b>\$197,145.27</b>	<b>\$191,623.57</b>	<b>\$121,816.48</b>	<b>\$164,300.28</b>	<b>\$52,403.38</b>	<b>\$189,138.99</b>	<b>-0.2%</b>

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2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
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166	<b>PUBLIC SAFETY</b>									
167	<b>Village Marshal:</b>									
168	Wages - Village Marshal/Deputy Marshal	\$5,124.11	\$5,600.00	\$5,709.91	\$5,800.00	\$2,982.78	\$4,432.77	\$1,367.00	\$5,800.00	
169	Social Security/Medicare	389.82	428.40	422.39	443.70	221.45	328.84	104.58	443.70	
170	Retirement (10% -Protective Class)	0.00	0.00	56.55	183.00	196.67	286.72	300.00	300.00	
171	Cell Phones	1,287.45	1,250.00	1,211.59	1,250.00	460.16	716.82	173.00	400.00	
172	Other Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
173	Travel & Mileage	419.93	1,000.00	469.02	1,000.00	55.55	186.24	95.00	600.00	
174	Other Supplies & Expense	209.71	300.00	557.89	500.00	230.89	784.72	0.00	500.00	
175	Premium on Surety Bond	300.00	300.00	200.00	300.00	200.00	300.00	0.00	300.00	
176										
177	<b>Total Village Marshal</b>	<b>\$7,731.02</b>	<b>\$8,878.40</b>	<b>\$8,627.35</b>	<b>\$9,476.70</b>	<b>\$4,347.50</b>	<b>\$7,036.11</b>	<b>\$2,039.58</b>	<b>\$8,343.70</b>	
178										
179	<b>Fire Protection:</b>									
180	Operations	\$51,027.90	\$44,716.88	\$44,716.88	\$52,877.45	\$26,438.72	\$52,877.45	\$0.00	\$53,583.40	
181	Fire Protection Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
182	2% Fire Dues	4,914.23	4,914.23	4,993.74	4,993.74	0.00	5,172.33	0.00	5,172.33	
183	Hydrant Rent	120,758.00	121,037.00	123,418.00	123,269.00	30,259.25	61,923.00	61,346.00	123,269.00	
184	Other Supplies & Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
185	Ambulance	300.00	600.00	150.00	600.00	0.00	0.00	0.00	150.00	
186	Other Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
187										
188	<b>Total Fire Protection</b>	<b>\$177,000.13</b>	<b>\$171,268.11</b>	<b>\$173,278.62</b>	<b>\$181,740.19</b>	<b>\$56,697.97</b>	<b>\$119,972.78</b>	<b>\$61,346.00</b>	<b>\$182,174.73</b>	
189										
190	<b>Building Inspection:</b>									
191	Wages	16,318.50	37,715.64	\$20,279.93	15,400.00	5,154.06	7,914.23	2,639.00	10,318.00	
192	Social Security	1,238.40	2,885.25	1,551.41	1,178.10	394.29	605.44	201.88	789.33	
193	Meeting Pay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
194	Outside Services	15,066.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
195	Other Construction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
196	Electrical	1,555.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
197	H.V.A.C.	2,122.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
198	Plumbing	2,246.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
199	Erosion Control Inspection	1,012.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
200	Other Supplies & Expense	1,207.26	1,000.00	344.71	1,000.00	0.00	0.00	0.00	0.00	
201										
202	<b>Total Building Inspection</b>	<b>\$40,767.29</b>	<b>\$41,600.89</b>	<b>\$22,176.05</b>	<b>\$17,578.10</b>	<b>\$5,548.35</b>	<b>\$8,519.67</b>	<b>\$2,840.88</b>	<b>\$11,107.33</b>	
203										
204	<b>Other Public Safety:</b>									
205	Diggers Hotline	\$141.05	\$150.00	\$133.30	\$150.00	\$85.33	\$146.51	\$65.00	\$150.00	
206										
207	<b>Total Other Public Safety</b>	<b>\$141.05</b>	<b>\$150.00</b>	<b>\$133.30</b>	<b>\$150.00</b>	<b>\$85.33</b>	<b>\$146.51</b>	<b>\$65.00</b>	<b>\$150.00</b>	
208										
209	<b>TOTAL PUBLIC SAFETY</b>	<b>\$225,639.49</b>	<b>\$221,897.40</b>	<b>\$204,215.32</b>	<b>\$208,944.99</b>	<b>\$66,679.15</b>	<b>\$135,675.07</b>	<b>\$66,291.46</b>	<b>\$201,775.76</b>	<b>-5.8%</b>
210										
211	<b>PUBLIC WORKS</b>									
212	<b>Highway &amp; Street Administration:</b>									
213	Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
214										
215	<b>Total Highway &amp; Street Administration</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
216	<b>Shop Operations:</b>									
217	Repairs & Maintenance Supplies	\$3,775.09	\$3,000.00	\$3,014.49	\$3,000.00	\$2,307.12	\$3,178.91	\$600.00	\$3,000.00	500%
218	Rents & Leases	2,160.00	0.00	2,160.00	0.00	1,080.00	1,620.00	540.00	0.00	
219										
220	<b>Total Shop Operations</b>	<b>\$5,935.09</b>	<b>\$3,000.00</b>	<b>\$5,174.49</b>	<b>\$3,000.00</b>	<b>\$3,387.12</b>	<b>\$4,798.91</b>	<b>\$1,140.00</b>	<b>\$3,000.00</b>	

EXPENDITURES

VILLAGE OF BELGIUM 2010 PROPOSED BUDGET

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
221	<b>Street Maintenance:</b>									
222	Wages	\$36,813.90	\$41,134.00	\$36,280.67	\$37,555.65	\$17,692.57	\$29,240.94	\$8,285.00	\$38,810.40	
223	Emergency Project Allocation	543.96	540.00	540.00	583.80	133.44	266.88	186.30	266.80	
224	Meeting Pay	1,973.72	540.00	1,346.04	845.88	180.14	530.18	530.18	271.30	
225	Social Security/Wages	2,943.37	3,229.37	2,822.07	2,982.38	1,365.94	2,257.03	688.61	3,010.16	
226	Retirement	2,354.14	2,575.05	2,286.18	2,378.11	1,088.95	1,773.26	549.09	2,362.56	
227	Health Insurance, Life & Disability	10,605.29	11,835.52	10,802.76	7,114.43	6,191.50	9,029.22	2,747.00	11,841.42	
228	Dental Insurance	1,437.78	1,462.31	1,412.00	767.17	789.25	1,126.40	223.00	1,374.98	
229	Vision Insurance and Additional Disability Insurance	112.16	102.59	111.09	56.16	59.78	85.40	17.00	102.59	
230	Insurance Deductible reimbursement	510.00	510.00	0.00	0.00	1,912.50	2,006.04	0.00	2,000.00	
231	D.O.T. Drug Screening	45.00	250.00	45.00	250.00	45.00	45.00	45.00	45.00	
232	Education	99.00	300.00	0.00	300.00	0.00	0.00	0.00	400.00	
233	Engineering						228.00	0.00	0.00	
234	Cell Phone	692.15	650.00	599.14	650.00	326.18	465.98	25.00	100.00	
235	Travel and Mileage			0.00	0.00	101.20	202.95	0.00	0.00	
236	Other Contracted Services	2,612.29	3,500.00	774.07	3,500.00	0.00	0.00	0.00	500.00	
237	Other Supplies & Expense	3,931.40	4,500.00	5,281.89	4,500.00	4,458.17	4,876.36	295.00	500.00	
238	Publications, Subscriptions & Dues	75.03	75.00	133.00	200.00	33.34	72.34	0.00	100.00	
239	Equipment Lease Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
240										
241	<b>Total Street Maintenance</b>	<b>\$64,749.19</b>	<b>\$71,203.84</b>	<b>\$62,433.91</b>	<b>\$61,683.58</b>	<b>\$34,377.96</b>	<b>\$52,205.98</b>	<b>\$13,591.18</b>	<b>\$61,685.21</b>	
242										
243	<b>Equipment Maintenance:</b>									
244	Power Washer	\$131.90	\$100.00	\$453.90	\$200.00	\$0.00	\$0.00	\$56.00	\$150.00	
245	1974 Vac All (Sold)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
246	Air Compressor	0.00	50.00	0.00	50.00	45.19	45.77	0.00	0.00	
247	2" Diaphragm Pump	44.61	50.00	20.25	50.00	0.00	0.00	0.00	50.00	
248	Radios	0.00	300.00	33.34	300.00	53.33	93.94	0.00	100.00	
249	1987 John Deere Mower (Traded In)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
250	Sprayer	0.00	100.00	0.00	100.00	0.00	90.64	0.00	100.00	
251	Weed Eater	0.00	50.00	0.00	50.00	0.00	25.71	0.00	100.00	
252	Concrete Saw	0.00	200.00	160.06	300.00	0.00	111.99	0.00	100.00	
253	Other	54.72	500.00	56.79	500.00	536.18	680.83	100.00	0.00	
254	1989 Chevy S-10 Pick-up	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
255	Chipper	2,168.83	500.00	103.95	500.00	262.01	262.01	0.00	250.00	
256	Pagers (No longer used)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
257	1997 Case End Loader	97.67	1,500.00	2,511.47	3,000.00	935.46	872.96	100.00	1,200.00	
258										
259	1996 Case Backhoe	91.29	600.00	16.18	600.00	0.00	74.13	100.00	800.00	
260	1998 John Deere 6 x 4 Gator	814.10	300.00	0.00	300.00	22.65	22.65	0.00	400.00	
261	1991 Vac All	6,735.66	1,500.00	4,078.72	0.00	0.00	0.00	0.00	0.00	
262	1999 John Deere 4300 (Traded in for 2002)	1,837.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
263	1991 Ford Dump Truck	332.62	600.00	1,296.40	1,500.00	20.75	20.75	100.00	1,200.00	
264	1992 Ford Dump Truck	2,112.04	900.00	845.53	1,000.00	-15.00	248.86	100.00	900.00	
265	2000 Chevrolet Utility Truck	3,976.95	1,000.00	2,219.95	1,600.00	392.06	403.78	100.00	800.00	
266	750 John Deere Tractor	1,360.38	1,000.00	0.00	1,000.00	31.61	31.61	50.00	200.00	
267	2000 John Deere 1145 Front Mount (Traded In)	56.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
268	Generator	473.80	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
269	Equipment Leasing Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
270	2007 John Deere 1565 Lawnmower/Snow Blower	308.00	100.00	33.06	200.00	1,233.64	1,312.14	300.00	700.00	
271	2007 Ford Sterling Dump Truck	68.52	0.00	1,386.06	0.00	31.18	31.18	100.00	200.00	
272	2005 John Deere Tractor/Tiger Mower		0.00	497.79	500.00	176.60	480.64	100.00	300.00	
273	2002 John Deere Front Mount Mower		0.00	383.97	500.00	272.88	339.63	100.00	300.00	
274	2006 Johnston Street Sweeper					4.50	929.04	600.00	500.00	
275										
276	<b>Total Equipment Maintenance</b>	<b>\$20,664.34</b>	<b>\$9,950.00</b>	<b>\$14,097.42</b>	<b>\$12,350.00</b>	<b>\$4,003.04</b>	<b>\$6,078.26</b>	<b>\$1,906.00</b>	<b>\$8,350.00</b>	

## EXPENDITURES

## VILLAGE OF BELGIUM 2010 PROPOSED BUDGET

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
277										
278	<b>Vehicle Expense:</b>									
279	Operating Supplies	\$102.71	\$500.00	\$509.22	\$600.00	-\$50.00	-\$75.00	-\$25.00	500.00	
280	1974 VAC/ALL (Sold)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
281	1987 John Deere Mower (Traded In)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
282	Weed Eater	0.00	50.00	0.00	50.00	0.00	0.00	0.00	50.00	
283	Other	385.14	600.00	111.96	500.00	57.16	221.29	31.61	0.00	
284	1989 Chev. S-10 Pick-up	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
285	Chipper	225.37	300.00	391.66	300.00	75.23	148.05	40.00	300.00	
286	1997 Case End Loader	1,581.22	1,500.00	3,504.10	2,300.00	449.91	676.22	200.00	800.00	
287	1996 Case Backhoe	582.87	500.00	527.56	600.00	102.86	178.75	200.00	200.00	
288	1998 John Deere 6 x 4 Gator	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00	
289	1991 Vac All (Sold)	858.43	750.00	1,015.89	1,000.00	0.00	0.00	0.00	0.00	
290	1999 John Deere 4300 (Traded in for 2002)	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	
291	1991 Ford Dump Truck	1,247.57	600.00	764.36	800.00	339.05	339.05	400.00	700.00	
292	1992 Ford Dump Truck	1,022.67	800.00	700.58	800.00	533.80	533.80	300.00	800.00	
293	2000 Chevrolet Utility Truck	4,211.64	3,360.00	4,676.53	4,200.00	1,177.51	1,887.52	629.00	2,600.00	
294	750 John Deer Tractor	242.84	200.00	51.72	200.00	17.10	38.03	21.00	100.00	
295	2000 John Deere 1145 Front Mount Mower (Traded In)	75.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
296	2007 John Deere 1565 Lawnmower/Snow Blower	428.79	600.00	1,399.28	700.00	116.26	400.24	50.00	400.00	
297	2007 Ford Sterling Dump Truck	987.67	800.00	1,103.25	800.00	805.05	805.05	100.00	1,200.00	
298	2005 John Deere Tractor/Tiger Mower	0.00	0.00	654.81	500.00	0.00	251.12	100.00	200.00	
299	2002 John Deere Front Mount Mower	0.00	0.00	636.80	500.00	176.81	465.99	20.00	400.00	
300	2006 Johnston Street Sweeper					358.07	732.13	150.00	800.00	
301										
302	<b>Total Vehicle Expense</b>	<b>\$11,952.12</b>	<b>\$10,860.00</b>	<b>\$16,047.72</b>	<b>\$13,950.00</b>	<b>\$4,158.81</b>	<b>\$6,602.24</b>	<b>\$2,216.61</b>	<b>9,150.00</b>	
303										
304	<b>Snow Plowing:</b>									
305	Wages	5,283.19	3,291.00	\$8,236.10	4,597.38	4,709.16	4,709.16	111.00	5,605.30	
306	Social Security/Medicare	392.75	251.76	594.13	351.70	346.67	346.67	8.49	428.80	
307	Retirement	322.27	200.75	502.50	280.44	287.26	287.26	6.77	341.92	
308	Other Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
309	Other Supplies & Expense	3,241.95	2,300.00	6,752.06	3,000.00	0.00	0.00	3,000.00	0.00	
310	Salt								0.00	
311	Plow and Salter Maintenance	76.27	1,000.00	417.61	500.00	637.64	637.64	100.00	800.00	
312										
313	<b>Total Snow Plowing</b>	<b>\$9,316.43</b>	<b>\$7,043.51</b>	<b>\$16,502.40</b>	<b>\$8,729.52</b>	<b>\$5,980.73</b>	<b>\$5,980.73</b>	<b>\$3,226.26</b>	<b>7,176.02</b>	
314										
315	<b>Street Signs:</b>									
316	Other Supplies & Expense	\$692.03	\$800.00	\$1,611.60	\$800.00	\$0.00	\$187.84	\$0.00	800.00	
317										
318	<b>Total Street Signs</b>	<b>\$692.03</b>	<b>\$800.00</b>	<b>\$1,611.60</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$187.84</b>	<b>\$0.00</b>	<b>800.00</b>	
319										
320	<b>Village Garage:</b>									
321	Telephone, Municipal Garage #1	\$498.77	\$500.00	\$467.56	\$500.00	\$204.56	\$284.88	\$203.00	300.00	
322	Telephone, Municipal Garage #2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
323	Electricity, Municipal Garage #1	2,739.50	2,700.00	2,852.57	3,100.00	1,451.61	1,961.74	981.00	3,000.00	
324	Electricity, Municipal Garage #2	214.01	228.00	363.73	400.00	157.69	224.66	0.00	385.00	
325	Gas, Municipal Garage #1	-196.99	2,862.00	3,759.92	4,065.00	2,533.14	2,605.05	1,303.00	4,100.00	
326	Gas, Municipal Garage #2	-187.98	200.00	904.91	1,280.00	696.22	736.48	0.00	1,166.00	
327	Water & Sewer	1,282.70	1,000.00	1,180.51	800.00	320.58	658.32	658.32	1,295.00	
328	Repairs & Maintenance Supplies, Municipal Garage #1	0.00	1,500.00	333.30	1,500.00	152.30	577.30	100.00	400.00	
329	Repairs & Maintenance Supplies, Municipal Garage #2	1,205.00	100.00	1,128.25	200.00	103.90	559.90	180.00	250.00	
330	Internet Services	515.57	720.00	719.40	720.00	359.70	539.55	50.00	480.00	

EXPENDITURES

VILLAGE OF BELGIUM 2010 PROPOSED BUDGET

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
331	Office Supplies	139.73	50.00	291.12	200.00	85.68	112.17	0.00	100.00	
332	Other Supplies & Expense, Garage #1	187.08	150.00	56.63	150.00	0.00	0.00	0.00	0.00	
333	Other Supplies & Expense, Garage #2	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	
334										
335	<b>Total Village Garage</b>	<b>\$6,397.39</b>	<b>\$10,160.00</b>	<b>\$12,057.90</b>	<b>\$13,065.00</b>	<b>\$6,065.38</b>	<b>\$8,260.05</b>	<b>\$3,475.32</b>	<b>11,476.00</b>	
336										
337	<b>Street Lighting:</b>									
338	Electricity	\$49,563.88	\$46,000.00	\$50,625.91	\$50,643.00	\$24,137.60	\$37,066.11	\$18,533.00	50,956.00	
339	Repairs & Maintenance Supplies	131.40	1,000.00	498.55	1,000.00	1,852.10	1,962.90	160.00	500.00	
340										
341	<b>Total Street Lighting</b>	<b>\$49,695.28</b>	<b>\$47,000.00</b>	<b>\$51,124.46</b>	<b>\$51,643.00</b>	<b>\$25,989.70</b>	<b>\$39,029.01</b>	<b>\$18,693.00</b>	<b>51,456.00</b>	
342										
343	<b>Sidewalks:</b>									
344	Repair & Maintenance Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
345										
346	<b>Total Sidewalks</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
347										
348	<b>Storm Sewer:</b>									
349	Engineering	\$2,735.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
350	Storm Sewer Studies	0.00	0.00	0.00	\$0.00	\$112.36	0.00	0.00	0.00	
351	Other Contracted Services	3,702.70	500.00	1,003.40	0.00	0.00	0.00	0.00	0.00	
352	Repairs & Maintenance Supplies	2,582.03	2,500.00	1,545.23	5,000.00	0.00	3,556.65	0.00	2,500.00	
353	Regional Storm Water Maintenace	0.00	6,040.00	0.00	0.00	0.00	145.90	0.00	2,500.00	
354										
355	<b>Total Storm Sewer</b>	<b>\$9,020.09</b>	<b>\$9,040.00</b>	<b>\$2,548.63</b>	<b>\$5,000.00</b>	<b>\$112.36</b>	<b>\$3,702.55</b>	<b>\$0.00</b>	<b>5,000.00</b>	
356										
357	<b>Refuse &amp; Garbage Collection:</b>									
358	Other Contracted Services	\$75,418.80	\$77,300.00	\$78,576.98	\$96,000.00	\$43,325.57	\$66,746.80	\$23,330.00	94,000.00	
359										
360	<b>Total Refuse &amp; Garbage Collection</b>	<b>\$75,418.80</b>	<b>\$77,300.00</b>	<b>\$78,576.98</b>	<b>\$96,000.00</b>	<b>\$43,325.57</b>	<b>\$66,746.80</b>	<b>\$23,330.00</b>	<b>94,000.00</b>	
361										
362	<b>Recycling:</b>									
363	Wages	14,109.67	16,340.00	\$16,648.49	16,896.24	7,424.01	12,684.90	4,211.00	17,442.61	
364	Social Security/Medicare	1,055.84	1,250.01	1,219.21	738.62	552.19	941.82	738.62	1,334.35	
365	Retirement	649.29	752.74	710.10	588.97	328.14	527.79	588.97	733.51	
366	Other Contracted Services	23,025.32	24,000.00	24,017.44	33,300.00	12,518.19	21,097.04	8,263.00	28,000.00	
367	Other Supplies & Expense	74.31	1,000.00	340.39	1,000.00	0.00	16.87	25.00	500.00	
368										
369	<b>Total Recycling</b>	<b>\$38,914.43</b>	<b>\$43,342.75</b>	<b>\$42,935.63</b>	<b>\$52,523.83</b>	<b>\$20,822.53</b>	<b>\$35,268.42</b>	<b>\$13,826.59</b>	<b>48,010.47</b>	
370										
371	<b>Weed Control:</b>									
372	Other Contracted Services	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	
373										
374	<b>Total Weed Control</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
375										
376	<b>TOTAL PUBLIC WORKS</b>	<b>\$292,755.19</b>	<b>\$289,700.10</b>	<b>\$303,111.14</b>	<b>\$318,744.93</b>	<b>\$148,223.20</b>	<b>\$228,860.79</b>	<b>\$81,404.96</b>	<b>300,103.70</b>	<b>10.0%</b>
377										
378	<b>CULTURE, RECREATION &amp; EDUCATION</b>									
379	<b>Parks:</b>									
380	Wages	\$22,217.00	\$25,503.00	\$20,929.58	\$25,733.99	\$11,309.34	\$20,420.36	\$5,314.00	25,458.27	
381	Social Security/Medicare	1,660.35	1,950.98	1,530.30	1,968.65	840.42	1,513.73	406.52	1,947.55	
382	Retirement	1,190.38	1,555.68	1,143.42	1,569.77	639.29	1,056.05	324.15	1,304.14	
383	Landscaping	2,400.00	2,000.00	1,191.80	2,000.00	0.00	0.00	0.00	1,900.00	
384	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

EXPENDITURES

VILLAGE OF BELGIUM 2010 PROPOSED BUDGET

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
385	Electricity	4,507.58	3,900.00	4,618.59	4,500.00	640.97	2,640.14	1,320.00	4,000.00	
386	Gas	963.08	1,200.00	689.14	1,000.00	482.47	522.74	261.00	800.00	
387	Water and Sewer	1,646.85	1,400.00	1,633.43	1,000.00	370.09	779.64	779.64	1,585.00	
388	Other Contracted Services	0.00	500.00	0.00	500.00	723.21	1,503.21	260.00	1,600.00	
389	Repairs & Maintenance Supplies	2,979.84	4,000.00	6,538.00	4,000.00	1,345.50	3,916.03	1,305.00	4,000.00	
390	Other Supplies & Expense	2,117.36	2,000.00	1,966.37	2,500.00	237.00	1,228.63	615.00	2,000.00	
391										
392	<b>Total Parks</b>	<b>\$39,682.44</b>	<b>\$44,009.66</b>	<b>\$40,240.63</b>	<b>\$44,772.41</b>	<b>\$16,588.29</b>	<b>\$33,580.53</b>	<b>\$10,585.31</b>	<b>44,594.96</b>	
393										
394	<b>Baseball Leagues:</b>									
395	Other Supplies & Expense	1,127.33	1,000.00	\$327.43	1,000.00	227.36	358.68	0.00	400.00	
396	Property & Liability Insurance	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	
397										
398	<b>Total Baseball Leagues</b>	<b>\$1,127.33</b>	<b>\$1,600.00</b>	<b>\$327.43</b>	<b>\$1,600.00</b>	<b>\$227.36</b>	<b>\$358.68</b>	<b>\$0.00</b>	<b>400.00</b>	
399										
400	<b>Christmas Lighting:</b>									
401	Electricity	659.48	700.00	\$680.74	700.00	0.00	0.00	680.74	200.00	
402	Other Supplies & Expense	1,023.41	300.00	728.23	300.00	0.00	0.00	1,800.00	0.00	
403										
404	<b>Total Christmas Lighting</b>	<b>\$1,682.89</b>	<b>\$1,000.00</b>	<b>\$1,408.97</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,480.74</b>	<b>200.00</b>	
405										
406	<b>Community Celebrations:</b>									
407	Other Supplies & Expense	\$3,350.00	\$3,600.00	\$3,315.29	\$3,600.00	\$4,633.20	\$6,752.22	\$0.00	3,300.00	
408										
409	<b>Total Community Celebrations</b>	<b>\$3,350.00</b>	<b>\$3,600.00</b>	<b>\$3,315.29</b>	<b>\$3,600.00</b>	<b>\$4,633.20</b>	<b>\$6,752.22</b>	<b>\$0.00</b>	<b>3,300.00</b>	
410										
411	<b>TOTAL CULTURE, RECREATION &amp; EDUCATION</b>	<b>\$45,842.66</b>	<b>\$50,209.66</b>	<b>\$45,292.32</b>	<b>\$50,972.41</b>	<b>\$21,448.85</b>	<b>\$40,691.43</b>	<b>\$13,066.05</b>	<b>\$48,494.96</b>	<b>1.5%</b>
412	<b>CONSERVATION &amp; DEVELOPMENT</b>									
413										
414	<b>10-Year Comprehensive Plan:</b>									
415	Professional Services	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	
416	Other Supplies & Expense	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	
417										
418	<b>Total 10-Year Comprehensive Plan</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
419										
420	<b>Plan Commission:</b>									
421	Wages	3,191.88	2,560.00	\$1,800.00	2,560.00	420.00	1,100.00	1,460.00	1,200.00	
422	Social Security/Medicare	242.40	195.84	137.70	195.84	32.13	84.15	111.69	91.80	
423	Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
424	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
425	Other Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
426	Travel & Mileage	0.00	0.00	53.42	0.00	0.00	0.00	0.00	0.00	
427	Other Supplies & Expense	102.50	200.00	263.56	200.00	103.50	176.83	15.00	200.00	
428	Education	0.00	0.00	20.00	40.00	0.00	0.00	0.00	0.00	
429										
430	<b>Total Plan Commission</b>	<b>\$3,536.78</b>	<b>\$2,955.84</b>	<b>\$2,274.68</b>	<b>\$2,995.84</b>	<b>\$555.63</b>	<b>\$1,360.98</b>	<b>\$1,586.69</b>	<b>1,491.80</b>	
431	<b>Advertising &amp; Promotion:</b>									
432	Electricity - signs	189.60	200.00	\$196.24	210.00	86.77	131.44	66.00	225.00	
433	Other Supplies & Expense	710.67	600.00	647.50	650.00	447.50	847.50	0.00	0.00	
434	Village Brochure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
435	Internet	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
436	Other - Flags, Etc	0.00	2,000.00	900.00	1,200.00	0.00	0.00	0.00	0.00	
437	Tree Board Beautification Projects/Seminars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535.00	
438	Kiosk - Ozaukee Co Interurban Trail	0.00	200.00	293.41	200.00	0.00	0.00	0.00	100.00	
439										
440	<b>Total Advertising &amp; Promotion</b>	<b>\$900.27</b>	<b>\$3,100.00</b>	<b>\$2,037.15</b>	<b>\$2,360.00</b>	<b>\$534.27</b>	<b>\$978.94</b>	<b>\$66.00</b>	<b>860.00</b>	

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
441	<b>Zoning:</b>									
442	Meeting Pay	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00
443	Other Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444	Other Supplies & Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445										
446	<b>Total Zoning</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
447										
448	<b>Urban Planning:</b>									
449	Other Professional Services	0.00	0.00	\$0.00	0.00		0.00	0.00	0.00	0.00
450										
451	<b>Total Urban Planning</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
452										
453	<b>Forestry:</b>									
454	Tree Expense	0.00	1,500.00	\$2,400.00	1,500.00	23.40	3,823.40	0.00	2,400.00	
455	Other Supplies & Expense	15.00	0.00	23.20	0.00	0.00	63.77	0.00	0.00	
456	Tree Board Expense	0.00	530.00	450.00	530.00	471.22	650.16	0.00	500.00	
457										
458	<b>Total Forestry</b>	<b>\$15.00</b>	<b>\$2,030.00</b>	<b>\$2,873.20</b>	<b>\$2,030.00</b>	<b>\$494.62</b>	<b>\$4,537.33</b>	<b>\$0.00</b>	<b>2,900.00</b>	
459	<b>Economic Development:</b>									
460	Other Professional Services	20,806.06	15,000.00	\$1,572.00	15,000.00	178.00	481.00	500.00	1,600.00	
461	Other Supplies & Expense	242.00	250.00	144.56	250.00	0.00	0.00	0.00		
462										
463	<b>Total Economic Development</b>	<b>\$21,048.06</b>	<b>\$15,250.00</b>	<b>\$1,716.56</b>	<b>\$15,250.00</b>	<b>\$178.00</b>	<b>\$481.00</b>	<b>\$500.00</b>	<b>1,600.00</b>	
464										
465	<b>Map Up-dating:</b>									
466	Engineering	2,451.00	2,000.00	\$326.50	2,000.00	0.00	0.00	0.00	200.00	
467	Other Supplies & Expense	37.00	127.00	10.50	100.00	100.85	100.85	50.00	0.00	
468										
469	<b>Total Map Up-dating</b>	<b>\$2,488.00</b>	<b>\$2,127.00</b>	<b>\$337.00</b>	<b>\$2,100.00</b>	<b>\$100.85</b>	<b>\$100.85</b>	<b>\$50.00</b>	<b>200.00</b>	
470										
471	<b>TOTAL CONSERVATION &amp; DEVELOPMENT</b>	<b>\$27,988.11</b>	<b>\$25,462.84</b>	<b>\$9,238.59</b>	<b>\$24,885.84</b>	<b>\$1,863.37</b>	<b>\$7,459.10</b>	<b>\$2,202.69</b>	<b>7,051.80</b>	<b>-2.3%</b>
472										
473	<b>CAPITAL OUTLAY</b>									
474	<b>General Government:</b>									
475	General Administration	\$597.49	\$0.00	\$565.86	\$0.00	\$106.47	\$106.47	\$0.00	0.00	
476	Recodification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
477	Financial Administration	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	
478	General Public Building	18,265.61	3,551.00	2,800.00	0.00	0.00	0.00		0.00	
479										
480	<b>Total General Government Capital Outlay</b>	<b>\$18,863.10</b>	<b>\$3,551.00</b>	<b>\$3,365.86</b>	<b>\$0.00</b>	<b>\$106.47</b>	<b>\$106.47</b>	<b>\$300.00</b>	<b>0.00</b>	
481	<b>Public Safety:</b>									
482	Village Marshal	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00	0.00	
483	Fire Protection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
484	Inspections	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
485										
486	<b>Total Public Safety Capital Outlay</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
487										
488	<b>Public Works:</b>									
489	<b>Transportation -</b>									
490	Street Machinery Equipment	53,900.00	0.00	\$24,416.43	0.00	98,334.00	98,334.00	0.00	0.00	
491	Street Construction	11,430.57	0.00	21,851.02	0.00	1,004.00	1,004.00	0.00	0.00	
492	Storm Sewer Construction	116.00	0.00	20,925.02	0.00	1,764.25	1,764.25	0.00	0.00	
493	Kleckner/Heritage Detention Pond	44,690.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

EXPENDITURES

VILLAGE OF BELGIUM 2010 PROPOSED BUDGET

1	A	B	C	D	E	F	G	H	I	J
2		2007	2008	2008	2009	2009	2009	2009	2010	PERCENT
		ACTUAL	BUDGET	ACTUAL	BUDGET	6 MONTHS	9 MONTHS	3 MONTHS EST.	PROPOSED	OF CHANGE & NOTES
494	Maple Lawn Detention Pond	0.00	0.00	770.00	0.00	7,091.98	64,422.81	0.00	0.00	
495	Sidewalks	4,135.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
496	Other Transportation	319.98	0.00	491.20	0.00	755.34	1,020.34	0.00	0.00	
497	Street Lighting	3,868.00	0.00	26,892.01	0.00	0.00	0.00	0.00	0.00	
498	Garage	292.50	0.00	550.15	0.00	0.00	0.00	0.00	0.00	
499										
500	<b>Total Public Works Capital Outlay</b>	<b>\$118,753.24</b>	<b>\$0.00</b>	<b>\$95,895.83</b>	<b>\$0.00</b>	<b>\$108,949.57</b>	<b>\$166,545.40</b>	<b>\$0.00</b>	<b>0.00</b>	
501										
502	<b>Sanitation Capital Outlay</b>									
503	Recycling	0.00	0.00	\$658.50	0.00	0.00	0.00	0.00	0.00	
504										
505	<b>Total Sanitation Capital Outlay</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$658.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
506										
507	<b>Culture, Recreation &amp; Education:</b>									
	Parks	32,763.95	0.00	\$7,352.67	0.00	597.86	1,237.27	0.00	0.00	
508										
509	Heritage Park	0.00	0.00	61,686.81	0.00	17,097.42	17,097.42	0.00	0.00	
	Trail from BFD Parking lot to Ozaukee County						0.00	0.00	0.00	
510	Interurban Trail									
511	Christmas Lighting	4,731.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
512	Hiking Trail Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
513										
514	<b>Total Culture, Recreation &amp; Education</b>	<b>\$37,495.68</b>	<b>\$0.00</b>	<b>\$69,039.48</b>	<b>\$0.00</b>	<b>\$17,695.28</b>	<b>\$18,334.69</b>	<b>\$0.00</b>	<b>0.00</b>	
515										
516	<b>Conservation &amp; Development:</b>									
517	Land Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	Kiosk - Ozaukee County Interurban Trail	\$3,200.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
519										
520	<b>Total Conservation &amp; Dev.Capital Outlay</b>	<b>\$3,200.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	
521										
522										
523	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$178,312.83</b>	<b>\$3,551.00</b>	<b>\$168,959.67</b>	<b>\$0.00</b>	<b>\$126,751.32</b>	<b>\$184,986.56</b>	<b>\$300.00</b>	<b>0.00</b>	
524										
525	Contingency	\$0.00	\$9,000.00	\$0.00	\$9,991.71	\$0.00	\$0.00		3,657.80	
526										
527	<b>TOTAL CONTINGUENCY</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,991.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,657.80</b>	
528										
529	<b>TOTAL EXPENDITURES W/O DEBT SERVICE</b>	<b>\$958,724.81</b>	<b>\$791,898.52</b>	<b>\$927,962.31</b>	<b>\$805,163.46</b>	<b>\$486,782.37</b>	<b>\$761,973.23</b>	<b>\$215,668.54</b>	<b>750,223.01</b>	<b>1.7%</b>
530										
531										
532	<b>DEBT SERVICE</b>									
533	Principal	\$144,380.00	\$144,380.00	\$309,380.00	\$164,676.00	\$0.00	\$164,676.00	\$0.00	\$157,560.00	
534	Interest	31,975.68	\$42,079.00	39,369.18	\$51,170.89	\$25,585.45	\$51,170.90	\$0.00	\$46,796.47	
535	Application of Funds on Hand				-\$15,523.00	\$0.00	\$0.00	\$0.00	\$0.00	
536	Debt Issue Costs	0.00	\$0.00	25,646.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
537	Fiscal Charges	0.00	\$0.00	350.00	\$350.00	\$0.00	\$292.53	\$0.00	\$350.00	
538										
539	<b>Total Debt Service</b>	<b>\$176,355.68</b>	<b>\$186,459.00</b>	<b>\$374,745.70</b>	<b>\$200,673.89</b>	<b>\$25,585.45</b>	<b>\$216,139.43</b>	<b>\$0.00</b>	<b>\$204,706.47</b>	<b>7.6%</b>
540										
541										
542	<b>GRAND TOTAL EXPENITURES</b>	<b>\$1,135,080.49</b>	<b>\$978,357.52</b>	<b>\$1,302,708.01</b>	<b>\$1,005,837.35</b>	<b>\$512,367.82</b>	<b>\$978,112.66</b>	<b>\$215,668.54</b>	<b>\$954,929.48</b>	<b>2.8%</b>