Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund /01-000					
	General Revenues				
Taxes					
REAL PROPERTY TAX		618,760.00	559,719.90	-59,040.10	612,128.00
PERSONAL PROPERTY TAX		28,770.00	28,918.24	148.24	23,953.00
DELINQUENT PROPERTY TAX		0.00	0.00	0.00	0.00
IN LIEU OF TRAILER TAX		1,380.00	531.50	-848.50	1,380.00
ADMINISTRATION FEE		7,872.00	7,670.01	-201.99	8,475.00
INTEREST & PENALTIES		5,500.00	3,020.98	-2,479.02	6,000.00
Total Taxes		**662,282.00**	**599,860.63**	**-62,421.37**	**651,936.00**
	Total General Revenues	**662,282.00**	**599,860.63**	**-62,421.37**	**651,936.00**
	Program Revenues				
Licenses and Permits					
LIQUOR LICENSE		2,360.00	2,328.44	-31.56	2,330.00
BUSINESS LICENSE		50.00	50.00	0.00	50.00
REIMBURSEMENT FROM TOWNSHIP		20,000.00	21,781.87	1,781.87	22,000.00
STATE SHARED REVENUE		247,213.00	236,419.00	-10,794.00	231,214.00
MI ACT 302 POLICE		1,775.00	836.40	-938.60	1,775.00
MISCELLANEOUS REVENUE		3,000.00	842.33	-2,157.67	1,000.00
LIVE SCAN		10,000.00	3,640.00	-6,360.00	6,000.00
MISC. REVENUE - GRANT MONIES		2,935.00	2,935.00	0.00	0.00
PARK BUDGET CONTRIBUTION		4,500.00	2,674.00	-1,826.00	2,000.00
DONATIONS-HOMECOMING		15,000.00	5,448.14	-9,551.86	15,000.00
METRO AUTHORITY		7,776.00	0.00	-7,776.00	7,776.00
ZONING REVIEW FEES		1,900.00	500.00	-1,400.00	500.00
Total Licenses and Permits		**316,509.00**	**277,455.18**	**-39,053.82**	**289,645.00**
Federal Grants					
POLICE CONTRACT TWP.		275,000.00	274,842.90	-157.10	291,978.00
Total Federal Grants		**275,000.00**	**274,842.90**	**-157.10**	**291,978.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund /01-000					
	Program Revenues				
Charges for Services					
GARBAGE COLLECTION		119,006.00	116,506.62	-2,499.38	121,440.00
CABLE FRANCHISE FEE		25,000.00	19,437.36	-5,562.64	25,000.00
VERIZON LEASE FEE		14,000.00	0.00	-14,000.00	14,000.00
Cell Tower Lease Fee		3,600.00	3,600.00	0.00	3,600.00
Total Charges for Services		**161,606.00**	**139,543.98**	**-22,062.02**	**164,040.00**
Fines and Forfeits					
PARKING FINES		50.00	0.00	-50.00	25.00
Total Fines and Forfeits		**50.00**	**0.00**	**-50.00**	**25.00**
Interest and Rents					
INTEREST ON INVESTMENTS		2,400.00	1,049.56	-1,350.44	2,000.00
DISTRICT COURT OUIL FINES		10,000.00	7,000.00	-3,000.00	10,000.00
DISTRICT COURT PENAL FINES		500.00	56.10	-443.90	500.00
PARK RENTALS		900.00	1,275.00	375.00	1,200.00
Total Interest and Rents		**13,800.00**	**9,380.66**	**-4,419.34**	**13,700.00**
	Total Program Revenues	**766,965.00**	**701,222.72**	**-65,742.28**	**759,388.00**
	Special Items				
Other Revenue					
REFUNDS & REIMBURSEMENTS		59,000.00	58,800.24	-199.76	59,000.00
Refunds & Reimbursement TNU		45,000.00	35,253.74	-9,746.26	76,000.00
ESTIMATED CARRY OVER		160,000.00	0.00	-160,000.00	160,000.00
CASH OVER & SHORT		2.00	3.27	1.27	0.00
Total Other Revenue		**264,002.00**	**94,057.25**	**-169,944.75**	**295,000.00**
	Total Special Items	**264,002.00**	**94,057.25**	**-169,944.75**	**295,000.00**
Total Revenues		**1,693,249.00**	**1,395,140.60**	**-298,108.40**	**1,706,324.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund 101-101					
	General Government				
	Governing Body				
SALARIES P.T.		2,250.00	1,747.50	502.50	2,250.00
SOCIAL SECURITY		173.00	133.71	39.29	173.00
EDUCATION & TRAINING		200.00	0.00	200.00	200.00
LEGAL NOTICES		4,500.00	2,401.04	2,098.96	4,500.00
	Total Governing Body	**7,123.00**	**4,282.25**	**2,840.75**	**7,123.00**
	Admin./Manager/Superintend./Control 101-172				
SALARIES F.T.		59,678.00	48,431.73	11,246.27	59,678.00
SOCIAL SECURITY		5,125.00	3,920.37	1,204.63	4,744.00
PENSION		4,573.00	3,474.03	1,098.97	4,429.00
HOSPITAL INSURANCE		4,282.00	4,626.70	-344.70	5,627.00
HOSPITAL INSURANCE MEBS		780.00	1,316.44	-536.44	1,040.00
LIFE INSURANCE		3,744.00	242.90	3,501.10	3,745.00
WORKMAN'S COMP.		308.00	293.14	14.86	250.00
IN LIEU OF SICK & LONGEVITY		2,326.00	2,325.47	0.53	2,324.00
OFFICE SUPPLIES		500.00	74.39	425.61	400.00
BOOKS & PERIODICALS		200.00	0.00	200.00	100.00
LEGAL FEES		1,000.00	810.00	190.00	1,200.00
DUES & SUBSCRIPTIONS		1,250.00	782.00	468.00	850.00
EDUCATION & TRAINING		200.00	0.00	200.00	100.00
VEHICLE ALLOWANCE		500.00	0.00	500.00	25.00
TECHNOLOGY		600.00	240.00	360.00	600.00
	Total Admin./Manager/Superintend./Control	**85,066.00**	**66,537.17**	**18,528.83**	**85,112.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund					
	General Government				
Clerk 101-215					
SALARIES F.T.		78,140.00	70,355.21	7,784.79	78,140.00
SALARIES P.T.		0.00	0.00	0.00	0.00
SALARIES O.T.		500.00	370.85	129.15	500.00
SOCIAL SECURITY		6,518.00	5,788.49	729.51	6,518.00
PENSION		6,505.00	5,529.95	975.05	6,510.00
HOSPITAL INSURANCE		12,790.00	13,223.26	-433.26	16,192.00
HOSPITAL INSURANCE MEBS		3,660.00	1,568.30	2,091.70	4,880.00
LIFE INSURANCE		2,276.00	1,875.28	400.72	3,308.00
WORKMAN'S COMP.		462.00	439.71	22.29	374.00
IN LIEU OF SICK & LONGEVITY		6,307.00	6,306.62	0.38	6,307.00
POSTAGE		3,000.00	1,293.14	1,706.86	3,200.00
OPERATING SUPPLIES		3,500.00	2,862.04	637.96	3,300.00
AUDIT FEES		3,189.00	3,188.88	0.12	3,200.00
DUES & SUBSCRIPTIONS		550.00	305.00	245.00	400.00
EDUCATION & TRAINING		500.00	0.00	500.00	250.00
MAINTENANCE & SERVICE CONTRACTS		5,000.00	4,336.00	664.00	5,000.00
MILEAGE		350.00	25.30	324.70	300.00
PERSONAL BONDS		1,908.00	1,907.38	0.62	1,950.00
OFFICE EQUIPMENT (LEASE)		5,000.00	5,029.56	-29.56	5,200.00
OFFICE EQUIPMENT (NEW)		1,000.00	0.00	1,000.00	1,000.00
Total Clerk		**141,155.00**	**124,404.97**	**16,750.03**	**146,529.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund					
	General Government				
	CENTRAL MUNICIPAL ACTIVITY 101-258				
	GARBAGE COLLECTION	118,610.00	86,223.36	32,386.64	98,000.00
	MI MUNICIPAL LEAGUE DUES	1,831.00	1,831.00	0.00	1,900.00
	Telephone	8,700.00	9,393.10	-693.10	8,750.00
	HOMECOMING	12,000.00	5,716.50	6,283.50	25,000.00
	STREET LIGHTING	26,000.00	22,456.74	3,543.26	26,000.00
	STREET LIGHTING-DRAKESHIRE	13,000.00	13,180.75	-180.75	9,000.00
	ELECTRICAL	12,000.00	8,428.27	3,571.73	11,000.00
	NATURAL GAS	5,000.00	2,588.22	2,411.78	4,000.00
	WATER UTILITIES	1,000.00	1,170.20	-170.20	1,200.00
	BUILDINGS	21,000.00	23,706.18	-2,706.18	22,000.00
	TREES & SHRUBBERY	6,890.00	8,999.25	-2,109.25	9,000.00
	EQUIPMENT RENTAL	6,500.00	3,339.58	3,160.42	6,000.00
	DDA PAYMENTS	109,649.00	85,635.97	24,013.03	85,636.00
	CONTINGENCIES	20,860.00	3,684.31	17,175.69	35,714.00
	CONTRIBUTION TO MUNICIPAL BLDG DEBT	21,074.00	21,073.46	0.54	21,074.00
	CONTRIBUTION TO WATER SYSTEM IMP. DEBT	6,000.00	6,000.00	0.00	0.00
	CONTRIBUTIONS TO M-53 SEWER LEADS	6,000.00	0.00	6,000.00	0.00
	Total CENTRAL MUNICIPAL ACTIVITY	**396,114.00**	**303,426.89**	**92,687.11**	**364,274.00**
	Total General Government	**629,458.00**	**498,651.28**	**130,806.72**	**603,038.00**
	Public Safety				

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget

Fund: General Fund

Public Safety

Police/Sheriff 101-301

Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
SALARIES F.T.	404,329.00	340,161.20	64,167.80	417,486.00
SALARIES P.T.	55,549.00	49,491.76	6,057.24	40,000.00
SALARIES P.T. SCHOOL CROSSING	6,150.00	5,100.00	1,050.00	6,150.00
SALARIES O.T.	25,000.00	23,950.72	1,049.28	30,000.00
SOCIAL SECURITY	37,600.00	33,940.81	3,659.19	40,441.00
PENSION	28,142.00	21,120.26	7,021.74	31,328.00
HOSPITAL INSURANCE	92,602.00	90,383.90	2,218.10	114,664.00
HOSPITAL INSURANCE MEBS	12,780.00	13,136.59	-356.59	17,040.00
LIFE INSURANCE	7,785.00	7,004.93	780.07	7,674.00
WORKMAN'S COMP.	5,388.00	5,129.95	258.05	4,360.00
IN LIEU OF SICK & LONGEVITY	9,080.00	9,079.42	0.58	15,000.00
WEARING APPAREL	8,000.00	3,824.73	4,175.27	10,000.00
OPERATING SUPPLIES/EQUIPMENT	4,500.00	3,553.30	946.70	4,000.00
LIVE SCAN	10,000.00	5,905.38	4,094.62	8,000.00
LEGAL FEES	500.00	0.00	500.00	500.00
DUES & SUBSCRIPTIONS	300.00	325.00	-25.00	400.00
EDUCATION & TRAINING	5,000.00	3,413.68	1,586.32	5,000.00
ACT 302 TRAINING	1,775.00	1,101.00	674.00	1,775.00
BLOOD DRAWS-OUIL	6,000.00	2,900.00	3,100.00	4,000.00
TELEPHONE	1,100.00	871.21	228.79	1,100.00
MILEAGE	100.00	79.20	20.80	100.00
PRINTING	400.00	0.00	400.00	400.00
LIABILITY INSURANCE	3,815.00	3,814.76	0.24	3,900.00
OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00
EQUIPMENT	0.00	0.00	0.00	0.00
TECHNOLOGY	6,000.00	4,735.73	1,264.27	12,000.00
Gramt Expenditure	4,910.00	4,910.00	0.00	0.00
Grant	0.00	0.00	0.00	0.00
EQUIPMENT RENTAL	18,000.00	15,000.00	3,000.00	18,000.00
OFFICE EQUIPMENT (NEW)	0.00	0.00	0.00	0.00
CONTINGENCIES	2,000.00	36.00	1,964.00	3,500.00
Total Police/Sheriff	**756,805.00**	**648,969.53**	**107,835.47**	**796,818.00**
Total Public Safety	**756,805.00**	**648,969.53**	**107,835.47**	**796,818.00**

Village of Almont
Proposed Budget
Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund					
	Public Works				
	DEPARTMENT OF PUBLIC WORKS 101-442				
SALARIES F.T.		63,300.00	69,573.74	-6,273.74	78,470.00
SALARIES P.T.		0.00	0.00	0.00	0.00
SALARIES O.T.		1,000.00	231.36	768.64	1,000.00
SOCIAL SECURITY		5,163.00	5,461.56	-298.56	6,199.00
PENSION		8,173.00	11,513.12	-3,340.12	10,307.00
HOSPITAL INSURANCE		22,156.00	31,914.43	-9,758.43	47,696.00
HOSPITAL INSURANCE MEBS		3,974.00	7,172.62	-3,198.62	8,448.00
LIFE INSURANCE		1,347.00	1,010.16	336.84	946.00
WORKMAN'S COMP.		1,540.00	1,465.70	74.30	1,246.00
IN LIEU OF SICK & LONGEVITY		3,507.00	3,506.96	0.04	1,562.00
CDL DRUG TEST		280.00	280.00	0.00	280.00
WEARING APPAREL		1,600.00	1,600.00	0.00	1,600.00
OPERATING SUPPLIES		2,000.00	2,436.89	-436.89	2,500.00
TELEPHONE		3,000.00	2,823.04	176.96	3,000.00
LIABILITY INSURANCE		728.00	727.94	0.06	750.00
BUILDINGS		10,000.00	6,757.46	3,242.54	8,000.00
EQUIPMENT RENTAL		3,500.00	1,135.97	2,364.03	3,000.00
	Total DEPARTMENT OF PUBLIC WORKS	**131,268.00**	**147,610.95**	**-16,342.95**	**175,004.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund					
	Public Works				
	Water and/or Sewer Systems 101-536				
	SALARIES F.T. DPW	26,210.00	22,120.44	4,089.56	26,245.00
	SALARIES F.T. WWTP	3,460.00	2,557.84	902.16	3,253.00
	SALARIES O.T. DPW	1,650.00	1,026.92	623.08	1,650.00
	SOCIAL SECURITY	2,463.00	2,049.75	413.25	2,475.00
	PENSION	2,280.00	1,834.19	445.81	1,577.00
	HOSPITAL INSURANCE	9,446.00	9,319.78	126.22	10,711.00
	HOSPITAL INSURANCE MEBS	1,559.00	1,224.62	334.38	2,080.00
	LIFE INSURANCE	555.00	419.39	135.61	446.00
	WORKMAN'S COMP.	616.00	586.28	29.72	500.00
	IN LIEU OF SICK & LONGEVITY	870.00	443.31	426.69	1,202.00
	OPERATING SUPPLIES	100.00	78.50	21.50	100.00
	LIABILITY INSURANCE	1,277.00	1,276.19	0.81	1,300.00
	ELECTRICAL	43,448.00	43,984.07	-536.07	5,000.00
	Natural Gas	0.00	3,836.74	-3,836.74	1,200.00
	SANITARY/STORM SEWER	9,429.00	9,428.40	0.60	10,000.00
	EQUIPMENT & TOOLS	500.00	-737.22	1,237.22	500.00
	EQUIPMENT RENTAL	12,000.00	8,616.98	3,383.02	12,000.00
	INFILTRATION	5,000.00	360.00	4,640.00	5,000.00
	SEWER BACKUP CLAIMS	10,000.00	0.00	10,000.00	5,000.00
	CONTINGENCIES	1,150.00	1,150.00	0.00	500.00
	REPLACE/REPAIR	12,000.00	4,485.07	7,514.93	10,000.00
	SEWERLINE DEPRECIATION	1,500.00	0.00	1,500.00	500.00
	Total Water and/or Sewer Systems	**145,513.00**	**114,061.25**	**31,451.75**	**101,239.00**
	Total Public Works	**276,781.00**	**261,672.20**	**15,108.80**	**276,243.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: General Fund					
	Community and Economic Development				
	PARKS & RECREATION 101-691				
	OPERATING SUPPLIES/EQUIP. & TOOLS	2,000.00	0.00	2,000.00	2,000.00
	MAINT. & SERV. CONT./BLDG & REPAIRS	10,000.00	5,203.56	4,796.44	10,000.00
	PICNIC & FESTIVALS	6,000.00	1,655.00	4,345.00	6,000.00
	LIABILITY INSURANCE	432.00	405.43	26.57	450.00
	ELECTRICAL	750.00	353.15	396.85	750.00
	BUILDINGS & REPAIRS	0.00	0.00	0.00	0.00
	EQUIPMENT & TOOLS	0.00	0.00	0.00	0.00
	PLAYGROUND EQUIPMENT	2,000.00	0.00	2,000.00	2,000.00
	Total PARKS & RECREATION	**21,182.00**	**7,617.14**	**13,564.86**	**21,200.00**
	Total Community and Economic Development	**21,182.00**	**7,617.14**	**13,564.86**	**21,200.00**
	Recreation and Culture				
	PLANNING & ZONING 101-801				
	DUES & SUBSCRIPTIONS	400.00	0.00	400.00	400.00
	EDUCATION & TRAINING	500.00	125.00	375.00	500.00
	MAINTENANCE & SERVICE CONTRACTS	5,000.00	750.00	4,250.00	5,000.00
	INSPECTION FEE	3,000.00	2,400.00	600.00	3,000.00
	LIABILITY INSURANCE	123.00	115.18	7.82	125.00
	Total PLANNING & ZONING	**9,023.00**	**3,390.18**	**5,632.82**	**9,025.00**
	Total Recreation and Culture	**9,023.00**	**3,390.18**	**5,632.82**	**9,025.00**
Total Expenditures		**1,693,249.00**	**1,420,300.33**	**272,948.67**	**1,706,324.00**
CHANGE IN FUND EQUITY		**0.00**	**-25,159.73**	**-25,159.73**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Major Street Fund 202					
	Program Revenues				
State Grants					
MOTOR VEHICLE HWY BOND		98,672.00	110,032.41	11,360.41	100,444.00
Total State Grants		**98,672.00**	**110,032.41**	**11,360.41**	**100,444.00**
Interest and Rents					
INTEREST ON INVESTMENTS		2,000.00	733.90	-1,266.10	750.00
Total Interest and Rents		**2,000.00**	**733.90**	**-1,266.10**	**750.00**
	Total Program Revenues	**100,672.00**	**110,766.31**	**10,094.31**	**101,194.00**
	Special Items				
Other Revenue					
STATE TRUNKLINE MAINT.		11,000.00	0.00	-11,000.00	11,000.00
ESTIMATED CARRY OVER		170,000.00	0.00	-170,000.00	108,000.00
Total Other Revenue		**181,000.00**	**0.00**	**-181,000.00**	**119,000.00**
	Total Special Items	**181,000.00**	**0.00**	**-181,000.00**	**119,000.00**
Total Revenues		**281,672.00**	**110,766.31**	**-170,905.69**	**220,194.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Major Street Fund 202.257					
	General Government				
	Assessor/Equalization Department				
	SALARIES F.T.	12,961.00	10,099.71	2,861.29	13,250.00
	SALARIES O.T.	2,600.00	1,006.00	1,594.00	2,600.00
	SOCIAL SECURITY	1,226.00	883.38	342.62	1,262.00
	PENSION	1,625.00	1,290.62	334.38	1,138.00
	HOSPITAL INSURANCE	5,764.00	4,049.05	1,714.95	4,356.00
	HOSPITAL INSURANCE MEBS	814.00	876.55	-62.55	884.00
	LIFE INSURANCE	276.00	130.19	145.81	160.00
	WORKMAN'S COMP.	1,232.00	1,172.56	59.44	998.00
	IN LIEU OF SICK & LONGEVITY	455.00	0.00	455.00	642.00
	SNOW REMOVAL	5,000.00	2,618.57	2,381.43	5,000.00
	AUDIT FEES	479.00	478.40	0.60	500.00
	LIABILITY INSURANCE	400.00	317.90	82.10	400.00
	STREET PAVING PROJECTS	79,023.00	79,022.16	0.84	57,504.00
	SIDEWALKS & CURBS	16,000.00	2,000.00	14,000.00	16,000.00
	EQUIPMENT RENTAL	48,000.00	27,835.40	20,164.60	50,000.00
	STREET SIGNS	500.00	93.39	406.61	500.00
	CONTINGENCIES	25,317.00	0.00	25,317.00	5,000.00
	CONTRIBUTIONS TO LOCAL STREETS	45,000.00	50,000.00	-5,000.00	50,000.00
	REPLACE/REPAIR	35,000.00	2,012.49	32,987.51	10,000.00
	Total Assessor/Equalization Department	**281,672.00**	**183,886.37**	**97,785.63**	**220,194.00**
	Total General Government	**281,672.00**	**183,886.37**	**97,785.63**	**220,194.00**
Total Expenditures		**281,672.00**	**183,886.37**	**97,785.63**	**220,194.00**
CHANGE IN FUND EQUITY		**0.00**	**-73,120.06**	**-73,120.06**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Local Street Fund 203					
	Program Revenues				
State Grants					
MOTOR VEHICLE HWY BOND		43,640.00	41,768.63	-1,871.37	44,559.00
Total State Grants		**43,640.00**	**41,768.63**	**-1,871.37**	**44,559.00**
Interest and Rents					
INTEREST ON INVESTMENTS		500.00	245.68	-254.32	300.00
Total Interest and Rents		**500.00**	**245.68**	**-254.32**	**300.00**
	Total Program Revenues	**44,140.00**	**42,014.31**	**-2,125.69**	**44,859.00**
	Special Items				
Other Revenue					
CONTRIBUTION FROM GENERAL FUND		0.00	0.00	0.00	0.00
CONTRIBUTION FROM MAJOR STREET		45,000.00	45,000.00	0.00	50,000.00
ESTIMATED CARRY OVER		40,000.00	0.00	-40,000.00	100,000.00
Total Other Revenue		**85,000.00**	**45,000.00**	**-40,000.00**	**150,000.00**
	Total Special Items	**85,000.00**	**45,000.00**	**-40,000.00**	**150,000.00**
Total Revenues		**129,140.00**	**87,014.31**	**-42,125.69**	**194,859.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Local Street Fund 203-257					
	General Government				
	Assessor/Equalization Department				
SALARIES F.T.		9,807.00	5,377.98	4,429.02	8,250.00
SALARIES O.T.		2,600.00	1,259.72	1,340.28	2,600.00
SOCIAL SECURITY		976.00	507.79	468.21	861.00
PENSION		1,545.00	770.18	774.82	478.00
HOSPITAL INSURANCE		4,049.00	2,416.27	1,632.73	2,684.00
HOSPITAL INSURANCE MEBS		616.00	523.08	92.92	544.00
LIFE INSURANCE		209.00	77.69	131.31	98.00
WORKMAN'S COMP.		1,232.00	1,172.56	59.44	998.00
IN LIEU OF SICK & LONGEVITY		345.00	0.00	345.00	396.00
SNOW REMOVAL		5,000.00	2,618.56	2,381.44	5,000.00
AUDIT FEES		479.00	478.40	0.60	500.00
LIABILITY INSURANCE		400.00	317.90	82.10	400.00
STREET PAVING PROJECTS		35,000.00	5,467.19	29,532.81	116,550.00
SIDEWALKS & CURBS		5,000.00	0.00	5,000.00	5,000.00
EQUIPMENT RENTAL		30,000.00	19,998.17	10,001.83	30,000.00
STREET SIGNS		500.00	438.06	61.94	500.00
CONTINGENCIES		21,382.00	0.00	21,382.00	10,000.00
REPLACE/REPAIR		10,000.00	410.06	9,589.94	10,000.00
	Total Assessor/Equalization Department	**129,140.00**	**41,833.61**	**87,306.39**	**194,859.00**
	Total General Government	**129,140.00**	**41,833.61**	**87,306.39**	**194,859.00**
Total Expenditures		**129,140.00**	**41,833.61**	**87,306.39**	**194,859.00**
CHANGE IN FUND EQUITY		**0.00**	**45,180.70**	**45,180.70**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: DOWNTOWN DEV. AUTH. DEBT FUND 394					
	Program Revenues				
Licenses and Permits					
MISCELLANEOUS REVENUE		21,272.00	0.00	-21,272.00	26,913.00
Total Licenses and Permits		**21,272.00**	**0.00**	**-21,272.00**	**26,913.00**
	Total Program Revenues	**21,272.00**	**0.00**	**-21,272.00**	**26,913.00**
Total Revenues		**21,272.00**	**0.00**	**-21,272.00**	**26,913.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: DOWNTOWN DEV. AUTH. DEBT FUND 394.357					
	General Government				
	Assessor/Equalization Department				
SALARIES P.T.		19,760.00	17,483.50	2,276.50	25,000.00
SOCIAL SECURITY		1,512.00	1,337.48	174.52	1,913.00
	Total Assessor/Equalization Department	**21,272.00**	**18,820.98**	**2,451.02**	**26,913.00**
	Total General Government	**21,272.00**	**18,820.98**	**2,451.02**	**26,913.00**
Total Expenditures		**21,272.00**	**18,820.98**	**2,451.02**	**26,913.00**
CHANGE IN FUND EQUITY		**0.00**	**-18,820.98**	**-18,820.98**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: MUNICIPAL BUILDING DEBT FUND 470					
	Special Items				
Other Revenue					
CONTRIBUTION FROM GENERAL FUND		21,074.00	21,073.46	-0.54	21,074.00
Total Other Revenue		**21,074.00**	**21,073.46**	**-0.54**	**21,074.00**
	Total Special Items	**21,074.00**	**21,073.46**	**-0.54**	**21,074.00**
Total Revenues		**21,074.00**	**21,073.46**	**-0.54**	**21,074.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: MUNICIPAL BUILDING DEBT FUND 470-262					
	General Government				
Elections					
DEBT PRINCIPLE		18,708.00	18,707.18	0.82	19,465.00
DEBT INTEREST		2,367.00	2,366.28	0.72	1,609.00
Total Elections		**21,075.00**	**21,073.46**	**1.54**	**21,074.00**
	Total General Government	**21,075.00**	**21,073.46**	**1.54**	**21,074.00**
Total Expenditures		**21,075.00**	**21,073.46**	**1.54**	**21,074.00**
CHANGE IN FUND EQUITY		**-1.00**	**0.00**	**1.00**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: WATER SYSTEM IMPROVEMENT DEBT 4/95-					
	Program Revenues				
Federal Grants					
MILLAGE LEVY		109,744.00	96,406.83	-13,337.17	103,043.00
Total Federal Grants		**109,744.00**	**96,406.83**	**-13,337.17**	**103,043.00**
Charges for Services					
CAPITAL CHANGES NON VILLAGE		0.00	0.00	0.00	0.00
Total Charges for Services		**0.00**	**0.00**	**0.00**	**0.00**
Interest and Rents					
INTEREST ON INVESTMENTS		300.00	77.97	-222.03	100.00
Total Interest and Rents		**300.00**	**77.97**	**-222.03**	**100.00**
	Total Program Revenues	**110,044.00**	**96,484.80**	**-13,559.20**	**103,143.00**
	Special Items				
Other Revenue					
Contribution From General Fund		12,000.00	12,000.00	0.00	0.00
ESTIMATED CARRY OVER		1,000.00	0.00	-1,000.00	4,000.00
Total Other Revenue		**13,000.00**	**12,000.00**	**-1,000.00**	**4,000.00**
	Total Special Items	**13,000.00**	**12,000.00**	**-1,000.00**	**4,000.00**
Total Revenues		**123,044.00**	**108,484.80**	**-14,559.20**	**107,143.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: WATER SYSTEM IMPROVEMENT DEBT 495.536					
	Public Works				
	Water and/or Sewer Systems				
DEBT PRINCIPLE		55,000.00	55,000.00	0.00	60,000.00
DEBT INTEREST		26,460.00	27,260.00	-800.00	24,010.00
RESERVE FUTURE PAYMENT		40,784.00	0.00	40,784.00	22,333.00
PAYING AGENT FEE		800.00	400.00	400.00	800.00
	Total Water and/or Sewer Systems	**123,044.00**	**82,660.00**	**40,384.00**	**107,143.00**
	Total Public Works	**123,044.00**	**82,660.00**	**40,384.00**	**107,143.00**
Total Expenditures		**123,044.00**	**82,660.00**	**40,384.00**	**107,143.00**
CHANGE IN FUND EQUITY		**0.00**	**25,824.80**	**25,824.80**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: W.W.T.P. IMPROVEMENT PROJECT DEBT 496					
	Program Revenues				
Charges for Services					
SEWER USER FEES		140,000.00	0.00	-140,000.00	140,163.00
Total Charges for Services		**140,000.00**	**0.00**	**-140,000.00**	**140,163.00**
Fines and Forfeits					
PENALTIES		1,650.00	1,526.02	-123.98	1,750.00
Total Fines and Forfeits		**1,650.00**	**1,526.02**	**-123.98**	**1,750.00**
Interest and Rents					
INTEREST ON INVESTMENTS		2,000.00	657.26	-1,342.74	1,000.00
Total Interest and Rents		**2,000.00**	**657.26**	**-1,342.74**	**1,000.00**
	Total Program Revenues	**143,650.00**	**2,183.28**	**-141,466.72**	**142,913.00**
	Special Items				
Other Revenue					
CONTR. DRAIN COMM.-BOND PROCEED		30,000.00	0.00	-30,000.00	30,000.00
ESTIMATED CARRY OVER		164,000.00	0.00	-164,000.00	100,000.00
Total Other Revenue		**194,000.00**	**0.00**	**-194,000.00**	**130,000.00**
	Total Special Items	**194,000.00**	**0.00**	**-194,000.00**	**130,000.00**
Total Revenues		**337,650.00**	**2,183.28**	**-335,466.72**	**272,913.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: W.W.T.P. IMPROVEMENT PROJECT DEBT 496.536					
	Public Works				
	Water and/or Sewer Systems				
DEBT PRINCIPLE		90,000.00	66,000.00	24,000.00	95,000.00
DEBT INTEREST		81,615.00	81,615.00	0.00	77,613.00
RESERVE FUTURE PAYMENT		165,735.00	0.00	165,735.00	100,000.00
PAYING AGENT FEE		300.00	300.00	0.00	300.00
	Total Water and/or Sewer Systems	**337,650.00**	**147,915.00**	**189,735.00**	**272,913.00**
	Total Public Works	**337,650.00**	**147,915.00**	**189,735.00**	**272,913.00**
Total Expenditures		**337,650.00**	**147,915.00**	**189,735.00**	**272,913.00**
CHANGE IN FUND EQUITY		**0.00**	**-145,731.72**	**-145,731.72**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: DWRF WATER TOWER DEBT 498					
	Program Revenues				
Federal Grants					
MILLAGE LEVY		93,054.00	85,921.76	-7,132.24	115,741.00
Total Federal Grants		**93,054.00**	**85,921.76**	**-7,132.24**	**115,741.00**
Interest and Rents					
INTEREST ON INVESTMENTS		700.00	348.85	-351.15	400.00
Total Interest and Rents		**700.00**	**348.85**	**-351.15**	**400.00**
	Total Program Revenues	**93,754.00**	**86,270.61**	**-7,483.39**	**116,141.00**
	Special Items				
Other Revenue					
ESTIMATED CARRY OVER		75,915.00	0.00	-75,915.00	34,771.00
Total Other Revenue		**75,915.00**	**0.00**	**-75,915.00**	**34,771.00**
	Total Special Items	**75,915.00**	**0.00**	**-75,915.00**	**34,771.00**
Total Revenues		**169,669.00**	**86,270.61**	**-83,398.39**	**150,912.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: DWRF WATER TOWER DEBT 498-536					
	Public Works				
	Water and/or Sewer Systems				
	DEBT PRINCIPLE	85,000.00	85,000.00	0.00	90,000.00
	DEBT INTEREST	40,692.00	41,967.58	-1,275.58	38,886.00
	RESERVE FUTURE PAYMENT	43,577.00	0.00	43,577.00	21,626.00
	PAYING AGENT FEE	400.00	0.00	400.00	400.00
	Total Water and/or Sewer Systems	**169,669.00**	**126,967.58**	**42,701.42**	**150,912.00**
	Total Public Works	**169,669.00**	**126,967.58**	**42,701.42**	**150,912.00**
	Total Expenditures	**169,669.00**	**126,967.58**	**42,701.42**	**150,912.00**
	CHANGE IN FUND EQUITY	**0.00**	**-40,696.97**	**-40,696.97**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Building Inspection Fund 542					
	Program Revenues				
Licenses and Permits					
BUILDING PERMIT		7,500.00	6,885.00	-615.00	9,500.00
ELECTRICAL PERMIT		4,669.00	2,558.00	-2,111.00	4,500.00
PLUMBING PERMIT		2,472.00	2,100.00	-372.00	2,600.00
MECHANICAL PERMIT		2,900.00	2,400.00	-500.00	2,900.00
ADDRESS PERMIT		200.00	160.00	-40.00	200.00
RENTAL PERMIT		3,000.00	1,950.00	-1,050.00	3,000.00
CULVERT PERMIT		40.00	0.00	-40.00	0.00
Total Licenses and Permits		**20,781.00**	**16,053.00**	**-4,728.00**	**22,700.00**
Interest and Rents					
INTEREST ON INVESTMENTS		100.00	29.63	-70.37	35.00
Total Interest and Rents		**100.00**	**29.63**	**-70.37**	**35.00**
	Total Program Revenues	**20,881.00**	**16,082.63**	**-4,798.37**	**22,735.00**
	Special Items				
Other Revenue					
ESTIMATED CARRY OVER		560.00	0.00	-560.00	894.00
Total Other Revenue		**560.00**	**0.00**	**-560.00**	**894.00**
	Total Special Items	**560.00**	**0.00**	**-560.00**	**894.00**
Total Revenues		**21,441.00**	**16,082.63**	**-5,358.37**	**23,629.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Building Inspection Fund 542.371					
	Public Safety				
	Building Inspection Department				
SALARIES F.T.		953.00	899.99	53.01	953.00
SALARIES P.T.		9,000.00	8,689.25	310.75	11,000.00
SOCIAL SECURITY		623.00	733.11	-110.11	915.00
PENSION		50.00	40.50	9.50	50.00
HOSPITAL INSURANCE		330.00	485.81	-155.81	433.00
HOSPITAL INSURANCE MEBS		60.00	184.17	-124.17	80.00
LIFE INSURANCE		42.00	34.29	7.71	19.00
WORKMAN'S COMP.		154.00	146.57	7.43	125.00
IN LIEU OF SICK & LONGEVITY		34.00	33.31	0.69	39.00
OPERATING SUPPLIES		1,914.00	2,173.06	-259.06	1,915.00
DUES & SUBSCRIPTIONS		124.00	213.00	-89.00	125.00
EDUCATION & TRAINING		3,111.00	3,693.13	-582.13	2,000.00
PLUMBING & MECHANICAL INSP.		3,600.00	3,517.50	82.50	4,500.00
INSPECTOR'S FEE		1,200.00	1,140.00	60.00	1,200.00
LIABILITY INSURANCE		246.00	230.36	15.64	275.00
	Total Building Inspection Department	**21,441.00**	**22,214.05**	**-773.05**	**23,629.00**
	Total Public Safety	**21,441.00**	**22,214.05**	**-773.05**	**23,629.00**
Total Expenditures		**21,441.00**	**22,214.05**	**-773.05**	**23,629.00**
CHANGE IN FUND EQUITY		**0.00**	**-6,131.42**	**-6,131.42**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Sewer Fund S90					
	Program Revenues				
Charges for Services					
SEWER USER FEES		488,872.00	0.00	-488,872.00	477,730.00
SEWER CONNECTIONS		5,000.00	2,250.00	-2,750.00	6,000.00
Total Charges for Services		**493,872.00**	**2,250.00**	**-491,622.00**	**483,730.00**
Fines and Forfeits					
PENALTIES		5,000.00	5,485.25	485.25	6,000.00
Total Fines and Forfeits		**5,000.00**	**5,485.25**	**485.25**	**6,000.00**
Interest and Rents					
INTEREST ON INVESTMENTS		1,000.00	288.51	-711.49	500.00
Total Interest and Rents		**1,000.00**	**288.51**	**-711.49**	**500.00**
	Total Program Revenues	**499,872.00**	**8,023.76**	**-491,848.24**	**490,230.00**
	Special Items				
Other Revenue					
CONTRIBUTION FROM WWTP		0.00	5,044.75	5,044.75	0.00
ESTIMATED CARRY OVER		5,000.00	0.00	-5,000.00	5,000.00
Total Other Revenue		**5,000.00**	**5,044.75**	**44.75**	**5,000.00**
	Total Special Items	**5,000.00**	**5,044.75**	**44.75**	**5,000.00**
Total Revenues		**504,872.00**	**13,068.51**	**-491,803.49**	**495,230.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Sewer Fund 590.257					
	General Government				
	Assessor/Equalization Department				
	SALARIES F.T.	147,133.00	105,796.07	41,336.93	129,746.00
	SALARIES P.T.	4,000.00	5,872.74	-1,872.74	2,000.00
	SALARIES O.T.	20,000.00	18,204.01	1,795.99	20,000.00
	SOCIAL SECURITY	13,250.00	10,215.03	3,034.97	11,747.00
	PENSION	9,110.00	6,187.76	2,922.24	9,790.00
	HOSPITAL INSURANCE	45,161.00	45,187.50	-26.50	62,142.00
	HOSPITAL INSURANCE MEBS	10,700.00	16,042.14	-5,342.14	9,600.00
	LIFE INSURANCE	1,827.00	1,618.21	208.79	1,788.00
	WORKMAN'S COMP.	3,079.00	2,931.40	147.60	2,942.00
	IN LIEU OF SICK & LONGEVITY	3,100.00	3,100.00	0.00	1,800.00
	BOOKS & PERIODICALS	0.00	0.00	0.00	0.00
	WEARING APPAREL	1,200.00	1,333.32	-133.32	1,200.00
	LABORATORY	1,000.00	1,022.82	-22.82	1,200.00
	JANITOR	0.00	0.00	0.00	1,600.00
	CHEMICAL	15,000.00	973.91	14,026.09	15,000.00
	POSTAGE	1,000.00	691.01	308.99	1,000.00
	OPERATING SUPPLIES	2,500.00	2,133.57	366.43	2,600.00
	AUDIT FEES	1,010.00	1,009.84	0.16	1,100.00
	GARBAGE COLLECTION	1,740.00	1,385.54	354.46	1,750.00
	DUES & SUBSCRIPTIONS	525.00	454.00	71.00	525.00
	EDUCATION & TRAINING	1,000.00	2,423.12	-1,423.12	3,000.00
	MAINTENANCE SERVICE CONTRACT	35,000.00	23,539.44	11,460.56	32,000.00
	TELEPHONE	3,470.00	3,272.05	197.95	3,500.00
	MILEAGE	500.00	517.60	-17.60	200.00
	LIABILITY INSURANCE	14,408.00	14,407.35	0.65	15,000.00
	ELECTRICAL	34,500.00	44,466.49	-9,966.49	47,500.00
	NATURAL GAS	12,000.00	-1,870.19	13,870.19	11,000.00
	WATER UTILITIES	5,200.00	4,939.05	260.95	5,500.00
	GENERAL MAINTENANCE	5,000.00	3,585.72	1,414.28	7,000.00
	EQUIPMENT & TOOLS	2,000.00	669.22	1,330.78	3,000.00
	EQUIPMENT RENTAL	6,000.00	3,031.39	2,968.61	5,000.00
	SEWER SYSTEM-CAPITAL PROJECTS	25,000.00	0.00	25,000.00	15,000.00
	CONTINGENCIES	38,459.00	42.00	38,417.00	30,000.00
	CONTRIBUTIONS TO M-53 SEWER LEADS	6,000.00	6,000.00	0.00	0.00
	REPLACE/RESERVES	30,000.00	21,784.08	8,215.92	35,000.00
	EQUIPMENT DEPRECIATION	5,000.00	0.00	5,000.00	5,000.00
	Total Assessor/Equalization Department	**504,872.00**	**350,966.19**	**153,905.81**	**495,230.00**

Village of Almont
Proposed Budget
Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Sewer Fund 590-257					
	General Government				
	Total General Government	504,872.00	350,966.19	153,905.81	495,230.00
Total Expenditures		504,872.00	350,966.19	153,905.81	495,230.00
CHANGE IN FUND EQUITY		0.00	-337,897.68	-337,897.68	0.00

Village of Almont
Proposed Budget
Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Water Fund 591					
	Program Revenues				
Charges for Services					
WATER USER FEES		276,932.00	0.00	-276,932.00	277,330.00
WATER CONNECTIONS		5,700.00	3,100.00	-2,600.00	5,700.00
Total Charges for Services		**282,632.00**	**3,100.00**	**-279,532.00**	**283,030.00**
Fines and Forfeits					
PENALTIES		3,800.00	3,633.81	-166.19	4,000.00
Total Fines and Forfeits		**3,800.00**	**3,633.81**	**-166.19**	**4,000.00**
Interest and Rents					
INTEREST ON INVESTMENTS		1,000.00	198.92	-801.08	250.00
Total Interest and Rents		**1,000.00**	**198.92**	**-801.08**	**250.00**
	Total Program Revenues	**287,432.00**	**6,932.73**	**-280,499.27**	**287,280.00**
	Special Items				
Other Revenue					
ESTIMATED CARRY OVER		90,000.00	0.00	-90,000.00	75,000.00
Total Other Revenue		**90,000.00**	**0.00**	**-90,000.00**	**75,000.00**
	Total Special Items	**90,000.00**	**0.00**	**-90,000.00**	**75,000.00**
Total Revenues		**377,432.00**	**6,932.73**	**-370,499.27**	**362,280.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: Water Fund 591 257					
	General Government				
	Assessor/Equalization Department				
	SALARIES F.T.	80,467.00	58,903.47	21,563.53	71,700.00
	SALARIES O.T.	5,500.00	2,282.39	3,217.61	5,500.00
	SOCIAL SECURITY	7,261.00	4,725.35	2,535.65	6,035.00
	PENSION	9,707.00	6,192.69	3,514.31	23,664.00
	HOSPITAL INSURANCE	30,179.00	23,177.47	7,001.53	25,865.00
	HOSPITAL INSURANCE MEBS	5,429.00	4,224.54	1,204.46	5,120.00
	LIFE INSURANCE	1,815.00	864.98	950.02	993.00
	WORKMAN'S COMP.	770.00	732.85	37.15	623.00
	IN LIEU OF SICK & LONGEVITY	2,946.00	443.31	2,502.69	1,680.00
	POSTAGE	900.00	600.00	300.00	1,000.00
	OPERATING SUPPLIES	2,500.00	1,523.32	976.68	1,500.00
	AUDIT FEES	1,313.00	1,312.34	0.66	1,600.00
	DUES & SUBSCRIPTIONS	600.00	195.60	404.40	500.00
	EDUCATION & TRAINING	1,285.00	1,513.40	-228.40	2,000.00
	ENGINEERING	4,000.00	-11,439.81	15,439.81	2,000.00
	WATER TOWER	5,000.00	2,389.03	2,610.97	1,500.00
	MAINTENANCE SERVICE CONTRACTS	5,000.00	3,210.00	1,790.00	2,500.00
	DETROIT WATER PURCHASE	130,000.00	79,921.72	50,078.28	140,000.00
	TELEPHONE	333.00	1,670.98	-1,337.98	800.00
	LIABILITY INSURANCE	5,893.00	5,892.61	0.39	6,000.00
	ELECTRICAL	6,500.00	6,945.46	-445.46	6,500.00
	NATURAL GAS	4,200.00	2,101.07	2,098.93	2,200.00
	GENERAL MAINTENCE	4,000.00	341.52	3,658.48	5,000.00
	WATER SYSTEM	6,500.00	1,829.00	4,671.00	2,000.00
	EQUIPMENT & TOOLS	2,000.00	509.68	1,490.32	1,500.00
	EQUIPMENT RENTAL	17,000.00	15,145.58	1,854.42	15,000.00
	WATER SYSTEM-CAPITAL PROJECTS	25,000.00	27,328.27	-2,328.27	18,500.00
	CONTINGENCIES	4,234.00	46.73	4,187.27	5,000.00
	REPLACE/REPAIR	6,100.00	4,245.37	1,854.63	5,000.00
	EQUIPMENT DEPRECIATION	1,000.00	0.00	1,000.00	1,000.00
	Total Assessor/Equalization Department	**377,432.00**	**246,828.92**	**130,603.08**	**362,280.00**
	Total General Government	**377,432.00**	**246,828.92**	**130,603.08**	**362,280.00**
Total Expenditures		**377,432.00**	**246,828.92**	**130,603.08**	**362,280.00**
		0.00	**-239,896.19**	**-239,896.19**	**0.00**

Village of Almont

Proposed Budget

Revenues

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: EQUIPMENT FUND 661.					
	Program Revenues				
Charges for Services					
EQUIPMENT SALES		2,500.00	0.00	-2,500.00	0.00
Total Charges for Services		**2,500.00**	**0.00**	**-2,500.00**	**0.00**
Interest and Rents					
INTEREST ON INVESTMENTS		1,200.00	204.88	-995.12	300.00
EQUIPMENT RENTAL		135,000.00	95,289.58	-39,710.42	135,000.00
Total Interest and Rents		**136,200.00**	**95,494.46**	**-40,705.54**	**135,300.00**
	Total Program Revenues	**138,700.00**	**95,494.46**	**-43,205.54**	**135,300.00**
	Special Items				
Other Revenue					
ESTIMATED CARRY OVER		170,000.00	0.00	-170,000.00	180,000.00
Total Other Revenue		**170,000.00**	**0.00**	**-170,000.00**	**180,000.00**
	Total Special Items	**170,000.00**	**0.00**	**-170,000.00**	**180,000.00**
Total Revenues		**308,700.00**	**95,494.46**	**-213,205.54**	**315,300.00**

Village of Almont

Proposed Budget

Expenditures

Account Nbr	Account Title	2009-10 Budget	2009-10 Actual	2009-10 Budget Difference	Preliminary 2010-11 Budget
Fund: EQUIPMENT FUND 661-536					
	Public Works				
	Water and/or Sewer Systems				
SALARIES F.T.		21,983.00	18,365.28	3,617.72	22,968.00
SALARIES O.T.		1,200.00	0.00	1,200.00	1,000.00
SOCIAL SECURITY		1,818.00	1,395.28	422.72	1,920.00
PENSION		2,732.00	2,133.24	598.76	3,010.00
HOSPITAL INSURANCE		7,696.00	6,692.59	1,003.41	7,576.00
HOSPITAL INSURANCE MEBS		1,380.00	1,448.83	-68.83	1,536.00
LIFE INSURANCE		468.00	215.18	252.82	277.00
WORKMAN'S COMP.		616.00	586.28	29.72	499.00
IN LIEU OF SICK & LONGEVITY		571.00	0.00	571.00	1,115.00
MOTOR FUEL		15,000.00	5,795.07	9,204.93	15,000.00
MOTOR FUEL-POLICE		24,000.00	13,791.44	10,208.56	24,000.00
AUDIT FEES		585.00	584.64	0.36	600.00
VEHICLE & EQUIPMENT INSURANCE		11,750.00	13,777.00	-2,027.00	14,000.00
VEHICLE & EQUIPMENT INS.-POLICE		7,000.00	3,500.00	3,500.00	7,000.00
MOTOR VEHICLE REPAIR		12,000.00	4,187.60	7,812.40	12,000.00
MOTOR VEHICLE REPAIRS-POLICE		15,000.00	8,465.05	6,534.95	20,000.00
MOTOR VEHICLE/EQUIP. & TOOLS		3,500.00	2,413.72	1,086.28	3,500.00
MOTOR VEHICLE/EQUIP.&TOOLS-POLICE		12,000.00	0.00	12,000.00	12,000.00
MOTOR VEHICLE		0.00	0.00	0.00	0.00
RD MACH. & EQUIP.		0.00	0.00	0.00	0.00
EQUIPMENT-CAPITAL PROJECTS		60,781.00	0.00	60,781.00	75,000.00
CONTINGENCIES		98,620.00	0.00	98,620.00	82,299.00
EQUIPMENT DEPRECIATION		10,000.00	0.00	10,000.00	10,000.00
	Total Water and/or Sewer Systems	**308,700.00**	**83,351.20**	**225,348.80**	**315,300.00**
	Total Public Works	**308,700.00**	**83,351.20**	**225,348.80**	**315,300.00**
Total Expenditures		**308,700.00**	**83,351.20**	**225,348.80**	**315,300.00**
CHANGE IN FUND EQUITY		**0.00**	**12,143.26**	**12,143.26**	**0.00**