

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
General Fund									
OPERATING BUDGET									
Executive									
Executive									
01.4130.01.130	EX Board of Selectmen	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	0.00	100.00%
01.4130.01.131	EX Treasurer	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	100.00%
01.4130.01.132	EX Trustee of Trust Funds	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00%
01.4130.01.190	EX Merit Increases	1.00	500.00	1.00	0.00	1.00	1.00	0.00	100.00%
Executive Total		7,301.00	7,800.00	7,301.00	7,300.00	7,301.00	7,301.00	0.00	100.00%
Town Administration									
01.4130.02.110	TA Full Time Employee	128,933.00	127,218.75	144,914.00	144,471.08	143,918.00	143,918.00	-996.00	99.31%
01.4130.02.111	TA Part Time Employee	38,528.00	35,466.93	3,610.00	792.74	5,976.00	5,976.00	2,366.00	165.54%
01.4130.02.140	TA Overtime	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.291	TA Mileage	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.301	TA Auditing Services	8,000.00	12,103.54	8,000.00	10,750.00	7,975.00	7,975.00	-25.00	99.69%
01.4130.02.321	TA Legal Notices	900.00	972.90	900.00	442.53	900.00	900.00	0.00	100.00%
01.4130.02.341	TA Telephone	5,000.00	4,816.25	382.00	138.69	504.00	504.00	122.00	131.94%
01.4130.02.342	TA Software Upgrades	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.392	TA Registry Recordings	250.00	362.14	250.00	82.18	50.00	50.00	-200.00	20.00%
01.4130.02.393	TA Record Retention	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.399	TA Contract	1,348.00	3,284.33	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.430	TA Maintenance - Vendors	7,411.00	7,464.08	5,537.00	4,549.29	5,175.00	5,175.00	-362.00	93.46%
01.4130.02.440	TA Rental & Leases	1,654.00	1,783.40	1,654.00	1,772.55	1,703.00	1,703.00	49.00	102.96%
01.4130.02.550	TA Town Report	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4130.02.551	TA Printing Service - Newsletter	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4130.02.560	TA Dues & Subscriptions	326.00	342.92	313.00	100.00	55.00	55.00	-258.00	17.57%
01.4130.02.610	TA Supplies	2,500.00	2,001.91	2,000.00	1,971.43	2,000.00	2,000.00	0.00	100.00%
01.4130.02.625	TA Postage	2,200.00	1,579.63	2,000.00	1,496.30	1,500.00	1,500.00	-500.00	75.00%
01.4130.02.670	TA Books & Periodicals	500.00	296.85	500.00	270.85	500.00	500.00	0.00	100.00%
01.4130.02.690	TA Miscellaneous	500.00	495.57	500.00	32.36	500.00	500.00	0.00	100.00%
01.4130.02.691	TA Reimbursement - Tuition	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.740	TA Equipment - Computer/Copiers	5,923.00	3,724.20	1.00	192.69	1.00	1.00	0.00	100.00%
01.4130.02.811	TA Meetings/Seminars	795.00	120.00	709.00	620.00	690.00	690.00	-19.00	97.32%

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		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4130.02.812	TA Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.02.813	TA Contingency	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3356	State & Federal Forest Lands Reimbursement	2,943.07	3,463.88						
3401	Selectmen's Office Income	526.44	282.75						
3501	Town Owned Property	5,918.99							
Total Revenue		9,388.50	3,746.63						
		<i>As of 12/31/08</i>	<i>As of 12/31/09</i>						
Town Administration Total		207,274.00	202,033.40	173,777.00	167,682.69	173,954.00	173,954.00	177.00	100.10%
Town Clerk/Tax Collector									
01.4130.03.110	TC Full Time Employee	59,056.00	57,759.63	65,442.00	66,101.02	71,200.00	71,200.00	5,758.00	108.80%
01.4130.03.111	TC Part Time Employee	6,995.00	18,951.99	6,104.00	2,683.51	5,400.00	5,400.00	-704.00	88.47%
01.4130.03.140	TC Overtime	1.00	1,398.77	1.00	0.00	1.00	1.00	0.00	100.00%
01.4130.03.291	TC Mileage	150.00	287.85	300.00	295.93	300.00	300.00	0.00	100.00%
01.4130.03.301	TC Auditing Services	4,500.00	9,219.46	4,500.00	7,250.00	7,975.00	7,975.00	3,475.00	177.22%
01.4130.03.341	TC Telephone	382.00	128.49	72.00	55.24	336.00	336.00	264.00	466.67%
01.4130.03.342	TC Software Upgrades	572.00	20.00	100.00	0.00	1.00	1.00	-99.00	1.00%
01.4130.03.392	TC Registry Recordings	550.00	521.11	550.00	905.37	650.00	650.00	100.00	118.18%
01.4130.03.393	TC Record Retention	500.00	0.00	500.00	0.00	500.00	500.00	0.00	100.00%
01.4130.03.394	TC Tax Search	3,000.00	4,050.00	4,000.00	4,906.00	5,000.00	5,000.00	1,000.00	125.00%
01.4130.03.430	TC Maintenance - Vendors	2,082.00	2,930.40	2,932.00	2,865.49	3,148.00	3,148.00	216.00	107.37%
01.4130.03.560	TC Dues & Subscriptions	100.00	20.00	100.00	80.00	250.00	250.00	150.00	250.00%
01.4130.03.610	TC Supplies	6,000.00	2,524.27	1,500.00	1,917.62	4,450.00	4,450.00	2,950.00	296.67%
01.4130.03.611	TC Dog License	400.00	335.20	400.00	409.30	400.00	400.00	0.00	100.00%
01.4130.03.625	TC Postage	5,500.00	4,160.68	5,500.00	2,383.36	5,500.00	5,500.00	0.00	100.00%
01.4130.03.670	TC Books & Periodicals	200.00	506.80	300.00	245.80	300.00	300.00	0.00	100.00%
01.4130.03.740	TC Equipment	5,510.00	2,068.33	3,315.00	2,773.89	998.00	998.00	-2,317.00	30.11%
01.4130.03.811	TC Meetings/Seminars	990.00	930.00	990.00	1,425.70	1,450.00	1,450.00	460.00	146.46%
01.4130.03.812	TC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

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Town of Deerfield

	1 2008 Budget	2 2008 Actual	3 2009 Budget	4 2009 Actual	5 2010 Selectmen	6 2010 MBC	7 2010 Amounts	8 2010 Percentage
	As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
Offsetting Revenue	2008	2009						
3210 Business Licenses	1,464.77	1,223.70						
3220 Motor Vehicle Permit Fees	702,421.91	672,418.74						
3290 Other Licenses, Permits & Fees	20,487.00	30,047.00						
3401 Town Clerk/Tax Collector Income	4.00	43.50						
Total Revenue	724,377.68	703,732.94						
	<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Town Clerk/Tax Collector Total	96,489.00	105,812.98	96,607.00	94,298.23	107,860.00	107,860.00	11,253.00	111.65%
Executive Total	311,064.00	315,646.38	277,685.00	269,280.92	289,115.00	289,115.00	11,430.00	104.12%
Election, Reg								
Supervisors of Checklist								
01.4140.02.133 SC Supervisors of Checklist	3,185.00	4,476.74	2,269.00	1,549.70	3,306.00	3,306.00	1,037.00	145.70%
01.4140.02.321 SC Legal Notices	650.00	441.59	160.00	168.72	450.00	450.00	290.00	281.25%
01.4140.02.342 SC Software Upgrades	1.00	0.00	100.00	166.00	1.00	1.00	-99.00	1.00%
01.4140.02.430 SC Maintenance - Vendor	0.00	0.00	50.00	39.60	110.00	110.00	60.00	220.00%
01.4140.02.610 SC Supplies	358.00	103.35	100.00	103.40	150.00	150.00	50.00	150.00%
01.4140.02.625 SC Postage	100.00	32.33	65.00	11.22	50.00	50.00	-15.00	76.92%
01.4140.02.740 SC Equipment	1.00	263.65	687.00	551.00	1.00	1.00	-686.00	0.15%
01.4140.02.811 SC Training/Workshops	450.00	161.82	350.00	0.00	450.00	450.00	100.00	128.57%
01.4140.02.812 SC Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue	2008	2009						
3290 Other Licenses, Permits & Fees	300.00	230.50						
	<i>As of 12/31/08</i>	<i>As of 12/31/09</i>						
Supervisors of Checklist Total	4,745.00	5,479.48	3,782.00	2,589.64	4,519.00	4,519.00	737.00	119.49%
Town Meeting/Election								
01.4140.03.134 MTG Moderator	545.00	477.63	170.00	132.31	381.00	381.00	211.00	224.12%
01.4140.03.135 MTG Assistant Moderator	1,090.00	1,186.34	421.00	159.50	1,327.00	1,327.00	906.00	315.20%
01.4140.03.136 MTG Ballot Clerks	3,694.00	1,922.57	1,066.00	951.59	2,088.00	2,088.00	1,022.00	195.87%
01.4140.03.137 MTG Ballot Counters	621.00	462.32	203.00	141.38	457.00	457.00	254.00	225.12%
01.4140.03.138 MTG Election Assistant	552.00	1,035.90	167.00	127.50	315.00	315.00	148.00	188.62%
01.4140.03.321 MTG Legal Notices	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

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		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4140.03.390	MTG Sound System	600.00	975.00	1,100.00	975.00	1,100.00	1,100.00	0.00	100.00%
01.4140.03.430	MTG Maintenance & Repairs	350.00	350.00	350.00	263.00	400.00	400.00	50.00	114.29%
01.4140.03.440	MTG Accu-Vote Tabulator	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4140.03.610	MTG Supplies	275.00	213.47	275.00	320.25	275.00	275.00	0.00	100.00%
01.4140.03.612	MTG Ballots	300.00	5,407.37	3,165.00	2,429.12	5,300.00	5,300.00	2,135.00	167.46%
01.4140.03.740	MTG Equipment	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4140.03.812	MTG Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Town Meeting/Election Total		8,029.00	12,030.60	6,921.00	5,499.65	11,647.00	11,647.00	4,726.00	168.28%
Election, Reg Total		12,774.00	17,510.08	10,703.00	8,089.29	16,166.00	16,166.00	5,463.00	151.04%
Financial Administration									
Data Processing/Technology									
01.4150.06.110	DP Full Time Employee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4150.06.111	DP Part Time Employee	23,724.00	22,208.55	23,511.00	22,787.96	31,200.00	31,200.00	7,689.00	132.70%
01.4150.06.291	DP Mileage	35.00	69.18	92.00	11.11	51.00	51.00	-41.00	55.43%
01.4150.06.341	DP Telephone	312.00	195.00	6,629.00	4,064.01	4,236.00	4,236.00	-2,393.00	63.90%
01.4150.06.342	DP Software Upgrades	794.00	249.98	120.00	179.98	2,025.00	2,025.00	1,905.00	1,687.50%
01.4150.06.390	DP Public Media	10,068.00	0.00	130.00	0.00	1.00	1.00	-129.00	0.77%
01.4150.06.399	DP Contract & Cable Public TV	7,485.00	6,524.31	6,000.00	5,960.65	6,560.00	6,560.00	560.00	109.33%
01.4150.06.430	DP Vendor Maint & Support	1,658.00	2,265.10	4,578.00	3,957.23	3,414.00	3,414.00	-1,164.00	74.57%
01.4150.06.551	DP Printing Service	5,386.00	2,014.04	960.00	1,023.64	1,864.00	1,864.00	904.00	194.17%
01.4150.06.610	DP Supplies	1,804.00	1,707.42	1,456.00	1,205.82	917.00	917.00	-539.00	62.98%
01.4150.06.625	DP Postage	3,097.00	674.24	3,227.00	876.17	1,032.00	1,032.00	-2,195.00	31.98%
01.4150.06.740	DP Equipment	1,938.00	9,984.04	1,048.00	776.36	1,933.00	1,933.00	885.00	184.45%
01.4150.06.811	DP Meetings/Seminars	530.00	560.00	560.00	40.00	1.00	1.00	-559.00	0.18%
01.4150.06.812	DP Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3210 Business Licenses		23,310.46	25,325.61						
3379 School Printing Reimbursement		755.00	792.34						
Total Revenue		24,065.46	26,117.95						
		<i>As of 12/31/08</i>	<i>As of 12/31/09</i>						
Data Processing/Technology Total		56,832.00	46,451.86	48,312.00	40,882.93	53,235.00	53,235.00	4,923.00	110.19%
Municipal Budget Committee									

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		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4150.09.111	MBC Part Time Employee	1,500.00	463.44	1,500.00	864.76	1,200.00	1,500.00	-300.00	80.00%
01.4150.09.551	MBC Printing Service	150.00	0.00	150.00	0.00	150.00	150.00	0.00	100.00%
01.4150.09.610	MBC Supplies	50.00	0.03	50.00	68.83	50.00	50.00	0.00	100.00%
01.4150.09.690	MBC Miscellaneous	50.00	0.00	50.00	23.30	50.00	50.00	0.00	100.00%
01.4150.09.740	MBC Equipment	10.00	8.99	10.00	85.00	10.00	10.00	0.00	100.00%
01.4150.09.811	MBC Meetings/Seminars	100.00	0.00	100.00	105.00	100.00	100.00	0.00	100.00%
01.4150.09.812	MBC Grant	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
Municipal Budget Committee Total		1,860.00	472.46	1,860.00	1,146.89	1,561.00	1,861.00	-299.00	83.92%
Financial Administration Total		58,692.00	46,924.32	50,172.00	42,029.82	54,796.00	55,096.00	4,624.00	109.22%
Revaluation of Property									
01.4152.01.111	AS Part Time Employee	0.00	0.00	28,080.00	25,641.90	27,000.00	27,000.00	-1,080.00	96.15%
01.4152.01.312	AS Contract Appraiser	29,645.00	29,353.24	24,000.00	24,093.96	180,500.00	180,500.00	156,500.00	752.08%
01.4152.01.391	AS Tax Maps Updating/Maintenance	2,800.00	2,750.00	2,800.00	2,750.00	2,800.00	2,800.00	0.00	100.00%
01.4152.01.392	AS Registry Recordings	0.00	0.00	0.00	0.00	200.00	200.00	200.00	0.00%
01.4152.01.430	AS Maintenance - Vendors	0.00	0.00	2,940.00	3,951.75	4,605.00	4,605.00	1,665.00	156.63%
01.4152.01.560	AS Dues & Subscriptions	0.00	0.00	20.00	20.00	20.00	20.00	0.00	100.00%
01.4152.01.610	AS Supplies	0.00	0.00	500.00	319.06	1,300.00	1,300.00	800.00	260.00%
01.4152.01.625	AS Postage	0.00	0.00	200.00	131.09	3,750.00	3,750.00	3,550.00	1,875.00%
01.4152.01.740	AS Equipment	0.00	0.00	238.00	231.78	1.00	1.00	-237.00	0.42%
01.4152.01.811	AS Meetings/Seminars	0.00	0.00	65.00	0.00	65.00	65.00	0.00	100.00%
Revaluation of Property Total		32,445.00	32,103.24	58,843.00	57,139.54	220,241.00	220,241.00	161,398.00	374.29%
Legal									
01.4153.01.320	LE Town Attorney	10,000.00	6,766.88	10,000.00	5,756.60	10,000.00	10,000.00	0.00	100.00%
Legal Total		10,000.00	6,766.88	10,000.00	5,756.60	10,000.00	10,000.00	0.00	100.00%
Personnel Administration									
01.4155.01.220	FICA	53,787.00	49,626.99	51,473.00	48,862.14	52,352.00	52,352.00	879.00	101.71%
01.4155.01.221	Medi	18,244.00	16,890.03	17,751.00	16,898.77	17,989.00	17,989.00	238.00	101.34%
Personnel Administration Total		72,031.00	66,517.02	69,224.00	65,760.91	70,341.00	70,341.00	1,117.00	101.61%
Planning and Zoning									
Planning Board									
01.4191.01.111	PB Part Time Employee	14,000.00	8,010.39	10,000.00	7,129.31	9,478.00	9,478.00	-522.00	94.78%
01.4191.01.291	PB Mileage	200.00	99.94	800.00	95.95	600.00	600.00	-200.00	75.00%

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01.4191.01.310	PB Engineering Reviews	2,000.00	50.46	2,000.00	810.00	2,500.00	2,500.00	500.00	125.00%
01.4191.01.320	PB Legal Services	2,500.00	3,759.64	3,000.00	2,035.74	3,500.00	3,500.00	500.00	116.67%
01.4191.01.321	PB Legal Notices	1,800.00	665.80	1,200.00	1,006.57	1,200.00	1,200.00	0.00	100.00%
01.4191.01.390	PB Consultant	2,000.00	2,857.53	2,000.00	3,080.00	2,000.00	2,000.00	0.00	100.00%
01.4191.01.392	PB Registry Recordings	1,200.00	442.12	1,000.00	354.55	750.00	750.00	-250.00	75.00%
01.4191.01.396	PB Master Plan	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4191.01.399	PB Contract	25,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00	100.00%
01.4191.01.430	PB Maintenance - Vendors	191.00	0.00	212.00	85.00	335.00	335.00	123.00	158.02%
01.4191.01.551	PB Printing Services	1,000.00	72.03	1,000.00	0.00	1,000.00	1,000.00	0.00	100.00%
01.4191.01.560	PB Dues & Subscriptions	800.00	2,717.82	2,718.00	2,739.87	2,718.00	2,718.00	0.00	100.00%
01.4191.01.610	PB Supplies	200.00	146.76	200.00	119.33	250.00	250.00	50.00	125.00%
01.4191.01.625	PB Postage	1,800.00	1,629.49	1,800.00	911.92	1,500.00	1,500.00	-300.00	83.33%
01.4191.01.670	PB Books & Periodicals	150.00	110.00	200.00	0.00	200.00	200.00	0.00	100.00%
01.4191.01.690	PB Refunds/Reimbursements	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4191.01.740	PB Equipment	569.00	569.24	2,335.00	0.00	1,000.00	1,000.00	-1,335.00	42.83%
01.4191.01.811	PB Meetings/Seminars	500.00	0.00	1,030.00	0.00	580.00	580.00	-450.00	56.31%
01.4191.01.812	PB Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2008						
	3359 Inclusionary Grant	9,000.00	5,000.00						
	3401 Planning Board Income	7,038.50	3,352.70						
	Total Revenue	16,038.50	8,352.70						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Planning Board Total		53,911.00	45,131.22	53,498.00	42,368.24	51,614.00	51,614.00	-1,884.00	96.48%
Zoning Board									
01.4191.02.111	ZBA Part Time Employee	2,000.00	1,060.10	1,500.00	497.11	1,500.00	1,500.00	0.00	100.00%
01.4191.02.320	ZBA Legal Services	10,000.00	0.00	2,500.00	34.00	2,500.00	2,500.00	0.00	100.00%
01.4191.02.321	ZBA Legal Notices	1,000.00	457.33	500.00	111.99	500.00	500.00	0.00	100.00%
01.4191.02.551	ZBA Printing Services	200.00	0.00	200.00	0.00	200.00	200.00	0.00	100.00%
01.4191.02.610	ZBA Supplies	100.00	72.81	100.00	70.75	100.00	100.00	0.00	100.00%
01.4191.02.625	ZBA Postage	1,000.00	961.62	750.00	506.64	750.00	750.00	0.00	100.00%
01.4191.02.740	ZBA Equipment	240.00	239.68	36.00	36.00	36.00	36.00	0.00	100.00%
01.4191.02.811	ZBA Meetings/Seminars	150.00	50.00	150.00	0.00	150.00	150.00	0.00	100.00%
01.4191.02.812	ZBA Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

	1 2008 Budget	2 2008 Actual	3 2009 Budget	4 2009 Actual	5 2010 Selectmen	6 2010 MBC	7 2010 Amounts	8 2010 Percentage
	As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
Offsetting Revenue								
	2008	2009						
<i>3401 Zoning Board Income</i>	<i>2,817.00</i>	<i>894.00</i>						
	<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Zoning Board Total	14,690.00	2,841.54	5,737.00	1,256.49	5,737.00	5,737.00	0.00	100.00%
Planning and Zoning Total	68,601.00	47,972.76	59,235.00	43,624.73	57,351.00	57,351.00	-1,884.00	96.82%
General Government Building								
Government Buildings								
01.4194.01.111 GB Part Time Employee	28,860.00	26,577.39	30,378.00	26,158.40	30,378.00	30,378.00	0.00	100.00%
01.4194.01.291 GB Mileage	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.01.321 GB Legal Notices	100.00	655.39	100.00	286.94	100.00	100.00	0.00	100.00%
01.4194.01.398 GB Contract - Mowing	0.00	0.00	5,000.00	5,425.00	5,500.00	5,500.00	500.00	110.00%
01.4194.01.399 GB Contract	1,610.00	7,414.00	1,610.00	1,368.00	1,610.00	1,610.00	0.00	100.00%
01.4194.01.410 GB Electricity	30,000.00	35,757.14	1,500.00	3,814.17	3,851.00	3,851.00	2,351.00	256.73%
01.4194.01.411 GB Heating Oil	30,000.00	49,920.16	1,600.00	1,345.26	1,028.00	1,028.00	-572.00	64.25%
01.4194.01.414 GB Propane	0.00	0.00	9,076.00	5,019.56	6,482.00	6,482.00	-2,594.00	71.42%
01.4194.01.430 GB Repairs & Maintenance	4,420.00	3,351.75	4,420.00	11,491.52	4,420.00	4,420.00	0.00	100.00%
01.4194.01.431 GB Service Calls	100.00	100.00	100.00	70.00	100.00	100.00	0.00	100.00%
01.4194.01.491 GB Rubbish Collection	9,100.00	9,962.84	9,100.00	9,473.26	5,813.00	5,813.00	-3,287.00	63.88%
01.4194.01.560 GB Nat'l Preservation Trust	115.00	115.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4194.01.610 GB Supplies	3,000.00	6,391.00	4,000.00	5,142.31	4,000.00	4,000.00	0.00	100.00%
01.4194.01.740 GB Equipment & Tools	166.00	452.85	166.00	499.00	166.00	166.00	0.00	100.00%
01.4194.01.812 GB Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.01.813 GB Contingency	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%
Government Buildings Total	107,473.00	140,697.52	67,052.00	70,093.42	65,950.00	65,950.00	-1,102.00	98.36%
GB White Building								
01.4194.02.321 GBW Legal Notices	100.00	59.68	100.00	0.00	100.00	100.00	0.00	100.00%
01.4194.02.341 GBW Telephone-Pay Phone	1,639.00	1,457.24	1,450.00	1,229.83	1,296.00	1,296.00	-154.00	89.38%
01.4194.02.390 GBW Water Testing	1,700.00	1,327.50	1,700.00	1,320.00	1,700.00	1,700.00	0.00	100.00%
01.4194.02.410 GBW Electricity	0.00	0.00	34,500.00	29,840.70	30,136.00	30,136.00	-4,364.00	87.35%
01.4194.02.411 GBW Heating Oil	0.00	0.00	55,982.00	39,533.54	29,103.00	29,103.00	-26,879.00	51.99%
01.4194.02.430 GBW Repairs & Maintenance	3,970.00	6,608.32	5,000.00	9,411.64	7,140.00	7,140.00	2,140.00	142.80%
01.4194.02.690 GBW Miscellaneous	200.00	200.00	200.00	200.00	200.00	200.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4194.02.730	GBW Capital Improvements	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4194.02.812	GBW Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3503 Rent - GBW		50,857.91	41,119.58						
3503 Rent - GBW Non-Tenant									
<i>Total Revenue</i>		<i>50,857.91</i>	<i>41,119.58</i>						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
01.4194.02.813	GBW Contingency	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%
GB White Building Total		7,609.00	9,652.74	98,934.00	81,535.71	73,677.00	73,677.00	-25,257.00	74.47%
Town Hall									
01.4194.03.341	TH Telephone	500.00	460.39	500.00	442.91	441.00	441.00	-59.00	88.20%
01.4194.03.399	TH Contract	600.00	0.00	3,000.00	2,400.00	3,000.00	3,000.00	0.00	100.00%
01.4194.03.410	TH Electricity	2,540.00	3,848.64	3,724.00	4,243.87	4,068.00	4,068.00	344.00	109.24%
01.4194.03.411	TH Heating Oil	4,122.00	7,022.23	12,412.00	9,341.53	6,266.00	6,266.00	-6,146.00	50.48%
01.4194.03.430	TH Maintenance	800.00	896.34	800.00	531.86	800.00	800.00	0.00	100.00%
01.4194.03.432	TH Restoration	1,500.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	0.00%
01.4194.03.491	TH Rubbish Collection	1,700.00	2,039.15	1,700.00	2,036.54	2,010.00	2,010.00	310.00	118.24%
01.4194.03.812	TH Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3401 Town Hall Income		200.00	370.00						
3503 Rent - Town Hall		885.00	555.00						
<i>Total Revenue</i>		<i>1,085.00</i>	<i>925.00</i>						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
<i>11/30/09 Town Hall Accessibility Fund \$7,547.15</i>									
01.4194.03.813	TH Contingency	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
Town Hall Total		11,763.00	14,266.75	22,137.00	18,996.71	19,186.00	19,186.00	-2,951.00	86.67%
General Government Building Total		126,845.00	164,617.01	188,123.00	170,625.84	158,813.00	158,813.00	-29,310.00	84.42%
Cemeteries									
01.4195.01.190	CE Superintendent	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	100.00%
01.4195.01.390	CE Tree Care	7,500.00	4,135.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4195.01.399	CE Contractors	14,650.00	14,850.13	14,650.00	13,761.25	14,650.00	14,650.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4195.01.610	CE Supplies	200.00	0.00	200.00	0.00	200.00	200.00	0.00	100.00%
01.4195.01.812	CE Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3401	Cemetery Income	1,600.00	800.00						
3916	Transfer from Trust & Agency Funds	7,715.00	8,085.13						
		2007 Reimbursement	2008 Reimbursement						
		As of 12/31/2008	As of 12/31/09						
Cemeteries Total		23,950.00	20,585.13	16,452.00	15,361.25	16,452.00	16,452.00	0.00	100.00%
Insurance									
01.4196.09.210	IN Health Insurance	207,918.00	176,676.46	222,000.00	177,681.71	206,345.00	206,345.00	-15,655.00	92.95%
Offsetting Revenue		2008	2009						
3506	Insurance Dividends & Reimbursements	75.00							
		As of 12/31/2008							
01.4196.09.211	IN Dental	16,886.00	14,403.34	15,743.00	15,894.09	17,453.00	17,453.00	1,710.00	110.86%
01.4196.09.212	IN Short Term Disability	5,370.00	4,329.41	5,782.00	5,301.84	5,782.00	5,782.00	0.00	100.00%
01.4196.09.213	IN Long Term Disability	3,945.00	4,028.45	3,990.00	4,110.10	3,990.00	3,990.00	0.00	100.00%
01.4196.09.215	IN Life Insurance	1,962.00	1,767.78	1,572.00	1,761.82	1,572.00	1,572.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3506	Insurance Dividends & Reimbursements	12.58	12.58						
		As of 12/31/2008	As of 12/31/09						
01.4196.09.230	IN Retirement	54,928.00	52,367.18	52,422.00	53,229.32	54,158.00	54,158.00	1,736.00	103.31%
Offsetting Revenue		2008	2009						
3506	Insurance Dividends & Reimbursements	74.90							
		As of 12/31/2008							
01.4196.09.250	IN Unemployment Tax	2,000.00	1,314.00	1,491.00	1,491.00	1,813.00	1,813.00	322.00	121.60%
01.4196.09.260	IN Worker's Compensation	26,180.00	28,608.00	28,113.00	28,113.00	25,132.00	25,132.00	-2,981.00	89.40%
Offsetting Revenue		2008	2009						
3506	Insurance Dividends & Reimbursements	28.00							
		As of 12/31/2008							

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4196.09.290	IN Section 125	606.00	343.00	396.00	445.50	540.00	540.00	144.00	136.36%
	Offsetting Revenue	2008	2009						
	<i>3506 Insurance Dividends & Reimbursements</i>	<i>88.67</i>							
		<i>As of 12/31/2008</i>							
01.4196.09.520	IN Property & Liability	49,569.00	48,342.01	50,518.00	45,756.40	48,773.00	48,773.00	-1,745.00	96.55%
	Offsetting Revenue	2008	2009						
	<i>3506 Insurance Dividends & Reimbursements</i>	<i>2,009.57</i>	<i>10,858.63</i>						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
01.4196.09.521	IN Deductibles	5,000.00	0.00	5,000.00	2,011.00	5,000.00	5,000.00	0.00	100.00%
Insurance Total		374,364.00	332,179.63	387,027.00	335,795.78	370,558.00	370,558.00	-16,469.00	95.74%
Advertising/Regional Assoc									
01.4197.01.560	LGC Dues	3,175.00	3,161.20	3,320.00	3,247.13	3,175.00	3,175.00	-145.00	95.63%
	Offsetting Revenue	2008	2009						
	<i>3509 Other Misc. Revenue</i>		<i>85.93</i>						
			<i>As of 12/31/09</i>						
	<i>2009 LGC Dues were revised</i>								
Advertising/Regional Assoc Total		3,175.00	3,161.20	3,320.00	3,247.13	3,175.00	3,175.00	-145.00	95.63%
Police									
01.4210.01.110	PD Full Time Employee	352,665.00	345,297.02	356,722.00	331,824.50	356,722.00	356,722.00	0.00	100.00%
01.4210.01.111	PD Part Time Employee	10,000.00	9,420.05	10,020.00	13,380.05	10,020.00	10,020.00	0.00	100.00%
01.4210.01.140	PD Overtime	11,000.00	8,203.04	9,280.00	8,314.54	9,549.00	9,549.00	269.00	102.90%
01.4210.01.190	PD Clerical	37,502.00	37,546.58	38,355.00	37,772.04	38,355.00	38,355.00	0.00	100.00%
01.4210.01.192	PD Special Detail Officer	27,000.00	26,771.00	27,000.00	62,643.09	29,988.00	29,988.00	2,988.00	111.07%
	Offsetting Revenue	2008	2009						
	<i>3401 Outside Detail</i>	<i>30,570.55</i>	<i>90,430.03</i>						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
01.4210.01.230	PD Retirement	41,261.00	44,724.12	48,301.00	52,644.03	57,662.00	57,662.00	9,361.00	119.38%
01.4210.01.292	PD Uniforms	11,100.00	9,221.99	6,000.00	5,296.93	8,964.00	8,964.00	2,964.00	149.40%
01.4210.01.321	PD Legal Notices	600.00	186.09	600.00	420.64	600.00	600.00	0.00	100.00%
01.4210.01.341	PD Telephone	7,700.00	6,957.26	7,414.00	6,271.91	6,165.00	6,165.00	-1,249.00	83.15%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4210.01.342	PD Computer Technology	3,784.00	3,717.95	2,999.00	629.81	4,432.00	4,432.00	1,433.00	147.78%
01.4210.01.399	PD Contract	20,050.00	20,050.00	20,216.00	20,216.00	20,360.00	20,360.00	144.00	100.71%
01.4210.01.430	PD Maintenance Agreement	420.00	453.00	453.00	425.00	453.00	453.00	0.00	100.00%
01.4210.01.440	PD Lease	1,274.00	869.89	1.00	0.00	1.00	1.00	0.00	100.00%
01.4210.01.560	PD Dues & Subscriptions	500.00	150.00	500.00	455.00	550.00	550.00	50.00	110.00%
01.4210.01.610	PD Supplies	3,000.00	2,379.88	3,000.00	2,417.87	3,000.00	3,000.00	0.00	100.00%
01.4210.01.625	PD Postage	500.00	407.09	500.00	471.69	500.00	500.00	0.00	100.00%
01.4210.01.635	PD Gasoline	18,000.00	18,702.57	12,987.00	15,773.41	19,383.00	19,383.00	6,396.00	149.25%
01.4210.01.660	PD Vehicle Maint. & Repairs	6,500.00	6,942.49	9,600.00	9,663.30	8,900.00	8,900.00	-700.00	92.71%
01.4210.01.670	PD Books & Periodicals	500.00	667.30	500.00	543.35	500.00	500.00	0.00	100.00%
01.4210.01.681	PD Ammunition & Firearms	750.00	354.70	1,173.00	615.84	500.00	500.00	-673.00	42.63%
01.4210.01.682	PD Photo & Video Equipment	200.00	0.00	500.00	0.00	300.00	300.00	-200.00	60.00%
01.4210.01.683	PD Dare Program	2,200.00	374.15	1,500.00	934.89	1,200.00	1,200.00	-300.00	80.00%
01.4210.01.690	PD Miscellaneous	1,000.00	1,364.33	1,700.00	699.69	1,200.00	1,200.00	-500.00	70.59%
01.4210.01.691	PD Reimbursement - Tuition	1,000.00	0.00	1,000.00	50.00	1.00	1.00	-999.00	0.10%
01.4210.01.740	PD Equipment - Non Electronic	1,000.00	690.05	3,599.00	2,640.22	1,560.00	1,560.00	-2,039.00	43.35%
01.4210.01.741	PD Equipment Electronic	3,000.00	1,542.95	2,936.00	3,281.85	9,786.00	9,786.00	6,850.00	333.31%
01.4210.01.760	PD Cruiser	1.00	0.00	26,645.00	49,540.00	26,320.00	26,320.00	-325.00	98.78%
01.4210.01.811	PD Meetings/Seminars	3,200.00	405.00	1,500.00	1,427.60	1,000.00	1,000.00	-500.00	66.67%
01.4210.01.812	PD Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3290 Other Licenses, Permits & Fees		2,631.11	1,164.71						
3401 Police Department Income		2,943.50	2,576.34						
3501 Town Owned Property									
85 Chev M1008 Pkup		1,632.12							
99 Ford Crown Victoria		389.00							
01Ford Crown Victoria			500.00						
3504 Fines & Forfeits		2,485.65	1,138.33						
Total Revenue		10,081.38	5,379.38						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Police Total		565,708.00	547,398.50	595,002.00	628,353.25	617,972.00	617,972.00	22,970.00	103.86%
Ambulance									
01.4215.01.350	A Contracted Services	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	100.00%
Ambulance Total		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
Fire & Rescue									
Fire									
01.4220.01.111	FD Part Time Employee	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4220.01.292	FD Uniforms	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%
01.4220.01.320	FD Legal Services	0.00	0.00	0.00	0.00	100.00	100.00	100.00	0.00%
01.4220.01.341	FD Telephone	1,600.00	1,380.82	1,600.00	1,299.17	1,288.00	1,288.00	-312.00	80.50%
01.4220.01.342	FD Software Upgrades	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
01.4220.01.430	FD Building Maintenance & Repairs	0.00	0.00	0.00	0.00	500.00	500.00	500.00	0.00%
01.4220.01.560	FD Dues & Subscriptions	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	0.00%
01.4220.01.610	FD Supplies	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	0.00%
01.4220.01.625	FD Postage	0.00	0.00	0.00	0.00	127.00	127.00	127.00	0.00%
01.4220.01.630	FD Equip Maint & Repairs	0.00	0.00	0.00	0.00	10,100.00	10,100.00	10,100.00	0.00%
01.4220.01.635	FD Gasoline	0.00	0.00	0.00	0.00	3,058.00	3,058.00	3,058.00	0.00%
01.4220.01.636	FD Diesel	0.00	0.00	0.00	0.00	2,605.00	2,605.00	2,605.00	0.00%
01.4220.01.660	FD Vehicle Maint & Repairs	0.00	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00	0.00%
01.4220.01.740	FD Equipment-Non Electronic	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00%
01.4220.01.741	FD Equipment - Electronic	0.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	0.00%
01.4220.01.810	FD Appropriation	39,200.00	39,233.38	41,200.00	44,200.20	0.00	0.00	-41,200.00	0.00%
01.4220.01.811	FD Meetings/Seminars/Training	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%
01.4220.01.812	FD Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3356 Other State Grants & Reimbursements		1,746.42	171.48						
3401 Fire Department Income		225.00	131.92						
Total Revenue		1,971.42	303.40						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Fire Total		40,801.00	40,614.20	42,802.00	45,499.37	44,881.00	44,881.00	2,079.00	104.86%
Rescue									
01.4220.02.111	RS Part Time Employee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4220.02.292	RS Uniforms	5,800.00	2,165.87	7,799.00	1,913.75	6,420.00	6,420.00	-1,379.00	82.32%
01.4220.02.341	RS Telephone	1,820.00	1,735.14	1,820.00	1,218.45	2,298.00	2,298.00	478.00	126.26%
01.4220.02.350	RS Immunizations	1.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
01.4220.02.430	RS Equipment Maintenance	2,250.00	1,602.49	2,725.00	2,753.81	2,325.00	2,325.00	-400.00	85.32%
01.4220.02.610	RS Supplies	3,000.00	4,502.79	3,600.00	4,771.02	4,150.00	4,150.00	550.00	115.28%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4220.02.625	RS Postage	75.00	43.17	75.00	9.72	75.00	75.00	0.00	100.00%
01.4220.02.635	RS Gasoline	450.00	614.14	550.00	476.53	794.00	794.00	244.00	144.36%
01.4220.02.637	RS Oxygen	200.00	357.84	200.00	197.72	400.00	400.00	200.00	200.00%
01.4220.02.683	RS Public Safety	200.00	214.46	1,364.00	1,172.10	1,564.00	1,564.00	200.00	114.66%
01.4220.02.740	RS Equipment	3,000.00	2,415.08	3,900.00	8,640.11	5,196.00	5,196.00	1,296.00	133.23%
01.4220.02.811	RS Training & Seminars	5,850.00	5,866.24	7,400.00	7,008.75	4,700.00	4,700.00	-2,700.00	63.51%
01.4220.02.812	RS Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Rescue Total		22,647.00	19,517.22	29,534.00	28,161.96	28,023.00	28,023.00	-1,511.00	94.88%
Water Holes/Forest Fires									
01.4220.03.341	FF Telephone	330.00	381.02	330.00	443.63	458.00	458.00	128.00	138.79%
01.4220.03.730	WH Water Holes	3,000.00	1,708.71	3,000.00	2,979.82	3,000.00	3,000.00	0.00	100.00%
01.4220.03.810	FF Forest Fires	1,000.00	1,495.37	1,000.00	394.59	1,000.00	1,000.00	0.00	100.00%
01.4220.03.811	FF Training	500.00	185.40	500.00	342.96	500.00	500.00	0.00	100.00%
01.4220.03.812	FF Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Water Holes/Forest Fires Total		4,830.00	3,770.50	4,831.00	4,161.00	4,959.00	4,959.00	128.00	102.65%
Fire & Rescue Total		68,278.00	63,901.92	77,167.00	77,822.33	77,863.00	77,863.00	696.00	100.90%
Building Inspector									
01.4240.01.110	BI Full Time Employee	47,626.00	47,582.85	48,721.00	48,720.88	48,721.00	48,721.00	0.00	100.00%
01.4240.01.111	BI Part Time Employee	11,648.00	10,749.57	1.00	0.00	1.00	1.00	0.00	100.00%
01.4240.01.291	BI Mileage	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4240.01.320	BI Legal Services	2,000.00	5,197.88	3,000.00	7,668.00	10,000.00	10,000.00	7,000.00	333.33%
01.4240.01.321	BI Legal Notices	100.00	20.77	100.00	0.00	100.00	100.00	0.00	100.00%
01.4240.01.341	BI Telephone	700.00	603.53	80.00	168.10	458.00	458.00	378.00	572.50%
01.4240.01.342	BI Software Upgrades	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4240.01.550	BI Permit Forms	100.00	165.50	100.00	78.04	200.00	200.00	100.00	200.00%
01.4240.01.560	BI Dues & Subscriptions	200.00	200.00	200.00	200.00	100.00	100.00	-100.00	50.00%
01.4240.01.610	BI Supplies	100.00	291.99	300.00	87.21	300.00	300.00	0.00	100.00%
01.4240.01.625	BI Postage	100.00	50.63	100.00	5.30	100.00	100.00	0.00	100.00%
01.4240.01.630	BI Vendor Maint & Support	1,475.00	1,616.47	1,388.00	1,195.00	1,210.00	1,210.00	-178.00	87.18%
01.4240.01.635	BI Gasoline	100.00	749.33	590.00	453.91	611.00	611.00	21.00	103.56%
01.4240.01.660	BI Vehicle Repair	100.00	35.00	35.00	40.00	50.00	50.00	15.00	142.86%
01.4240.01.670	BI Book & Periodicals	250.00	260.50	300.00	0.00	300.00	300.00	0.00	100.00%
01.4240.01.683	BI Health	0.00	0.00	1.00	0.00	800.00	800.00	799.00	80,000.00%

2010 Budget Worksheet

Town of Deerfield

		1 2008 Budget	2 2008 Actual	3 2009 Budget	4 2009 Actual	5 2010 Selectmen	6 2010 MBC	7 2010 Amounts	8 2010 Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4240.01.740	BI Equipment - Hardware Upgrades	520.00	1,033.34	1.00	0.00	1.00	1.00	0.00	100.00%
01.4240.01.760	BI Vehicle	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4240.01.810	BI Enforcement	200.00	70.17	200.00	197.00	500.00	500.00	300.00	250.00%
01.4240.01.811	BI Meetings/Seminars/Training	302.00	315.00	302.00	300.00	302.00	302.00	0.00	100.00%
01.4240.01.812	BI Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
<i>3230 Building Permit Income</i>		<i>14,660.80</i>	<i>13,419.30</i>						
<i>3290 Bad Check Fees</i>		<i>200.00</i>	<i>50.00</i>						
<i>3401 Building Department Income</i>		<i>7.00</i>	<i>25.20</i>						
Total Revenue		14,867.80	13,494.50						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Building Inspector Total		65,524.00	68,942.53	55,423.00	59,113.44	63,758.00	63,758.00	8,335.00	115.04%
Hwy Safety/Emergency Mgmt									
Highway Safety									
01.4290.01.625	HS Postage	20.00	0.00	20.00	0.00	1.00	1.00	-19.00	5.00%
01.4290.01.683	HS Safety Programs	300.00	216.00	600.00	273.95	2,400.00	2,400.00	1,800.00	400.00%
01.4290.01.740	HS Equipment	991.00	29.96	500.00	4.50	4,422.00	500.00	3,922.00	884.40%
01.4290.01.810	HS Surplus Acquisition/Purchase	500.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4290.01.812	HS Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Highway Safety Total		1,812.00	245.96	1,122.00	278.45	6,825.00	2,903.00	5,703.00	608.29%
Emergency Management									
01.4290.02.341	EM Telephone	462.00	485.72	72.00	39.59	963.00	963.00	891.00	1,337.50%
01.4290.02.430	EM Maintenance - Vendor	0.00	0.00	3,593.00	2,313.70	681.00	681.00	-2,912.00	18.95%
01.4290.02.610	EM Supplies	627.00	62.48	627.00	609.05	627.00	627.00	0.00	100.00%
01.4290.02.625	EM Postage	100.00	12.60	100.00	0.00	100.00	100.00	0.00	100.00%
01.4290.02.635	EM Gasoline	1.00	0.00	1.00	43.62	1.00	1.00	0.00	100.00%
01.4290.02.636	EM Diesel	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	100.00%
01.4290.02.660	EM Vehicle Maint. & Repair	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4290.02.740	EM Equipment	1.00	6,096.98	1.00	0.00	1,461.00	1,461.00	1,460.00	146,100.00%
01.4290.02.810	EM Surplus Acquisition/Purchase	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4290.02.811	EM Seminars & Training	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4290.02.812	EM Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

	1 2008 Budget	2 2008 Actual	3 2009 Budget	4 2009 Actual	5 2010 Selectmen	6 2010 MBC	7 2010 Amounts	8 2010 Percentage	
	As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December					
Emergency Management Total	1,195.00	6,657.78	7,398.00	3,005.96	6,837.00	6,837.00	-561.00	92.42%	
Hwy Safety/Emergency Mgmt Total	3,007.00	6,903.74	8,520.00	3,284.41	13,662.00	9,740.00	5,142.00	160.35%	
Highway Department									
Highway Administration									
01.4311.01.110	HW Full Time Employee	152,459.00	153,021.75	161,287.00	159,274.01	161,287.00	161,287.00	0.00	100.00%
01.4311.01.111	HW Part Time Employee	1,500.00	1,359.83	3,800.00	2,224.00	3,700.00	3,700.00	-100.00	97.37%
01.4311.01.140	HW Overtime	14,273.00	22,703.15	17,548.00	13,623.69	17,548.00	17,548.00	0.00	100.00%
Highway Administration Total	168,232.00	177,084.73	182,635.00	175,121.70	182,535.00	182,535.00	-100.00	99.95%	
Highways and Streets									
Road Maintenance									
01.4312.01.292	HW Uniforms	4,000.00	5,443.97	3,640.00	3,584.81	3,640.00	3,640.00	0.00	100.00%
01.4312.01.320	HW Legal Services	150.00	48.54	150.00	0.00	150.00	150.00	0.00	100.00%
01.4312.01.321	HW Legal Notices	750.00	388.13	750.00	390.19	750.00	750.00	0.00	100.00%
01.4312.01.341	HW Telephone	2,000.00	3,194.67	2,300.00	3,101.16	2,432.00	2,432.00	132.00	105.74%
01.4312.01.390	HW Tree Care	2,500.00	3,125.00	3,000.00	1,350.00	3,000.00	3,000.00	0.00	100.00%
01.4312.01.398	HW Mowing	8,000.00	0.00	9,500.00	6,000.00	7,500.00	7,500.00	-2,000.00	78.95%
01.4312.01.399	HW Contract	85,674.00	111,080.16	89,400.00	75,815.25	97,500.00	97,500.00	8,100.00	109.06%
01.4312.01.410	HW Electricity	2,000.00	2,128.05	2,400.00	1,923.11	1,964.00	1,964.00	-436.00	81.83%
01.4312.01.411	HW Heating Oil	2,000.00	2,461.60	3,199.00	2,849.03	1,987.00	1,987.00	-1,212.00	62.11%
01.4312.01.610	HW Supplies	4,200.00	6,327.23	4,200.00	4,346.53	4,200.00	4,200.00	0.00	100.00%
01.4312.01.613	HW Parts	4,500.00	16,131.34	4,500.00	7,349.55	5,000.00	5,000.00	500.00	111.11%
01.4312.01.614	HW Signs	1,000.00	1,624.44	1,500.00	1,732.50	1,500.00	1,500.00	0.00	100.00%
01.4312.01.630	HW Building Maint. & Repair	500.00	1,403.07	3,000.00	2,209.14	1,250.00	1,250.00	-1,750.00	41.67%
01.4312.01.634	HW Grease/Oil	1,000.00	1,294.65	1,200.00	1,281.10	1,200.00	1,200.00	0.00	100.00%
01.4312.01.635	HW Gasoline	4,500.00	5,351.59	3,769.00	3,148.32	4,389.00	4,389.00	620.00	116.45%
01.4312.01.636	HW Diesel	9,500.00	23,933.11	19,840.00	13,935.95	19,379.00	19,379.00	-461.00	97.68%
01.4312.01.637	HW Oxygen/Acetylene	500.00	578.84	650.00	470.14	650.00	650.00	0.00	100.00%
01.4312.01.660	HW Vehicle Maint. & Repair	12,000.00	31,307.19	14,000.00	26,591.48	20,000.00	20,000.00	6,000.00	142.86%
01.4312.01.690	HW Miscellaneous	500.00	127.53	500.00	59.05	200.00	200.00	-300.00	40.00%
01.4312.01.692	HW Salt	36,800.00	49,448.93	47,384.00	45,320.26	44,328.00	44,328.00	-3,056.00	93.55%
01.4312.01.693	HW Sand	16,000.00	31,520.42	22,165.00	21,290.46	21,545.00	21,545.00	-620.00	97.20%
01.4312.01.694	HW Cold Mix	1,500.00	2,196.45	2,300.00	2,313.80	2,300.00	2,300.00	0.00	100.00%
01.4312.01.695	HW Tires	2,000.00	2,636.37	3,200.00	2,403.45	3,200.00	3,200.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4312.01.711	HW Town Lands & Parks	250.00	17.34	250.00	0.00	150.00	150.00	-100.00	60.00%
01.4312.01.712	HW Properties & Parking Lots	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4312.01.731	HW Culverts	3,500.00	3,960.60	3,500.00	1,962.90	3,500.00	3,500.00	0.00	100.00%
01.4312.01.740	HW Equipment	19,786.00	8,073.14	13,210.00	16,468.00	35,000.00	1.00	21,790.00	264.95%
01.4312.01.742	HW Blades	4,000.00	4,081.80	4,000.00	4,156.70	4,000.00	4,000.00	0.00	100.00%
01.4312.01.760	HW Vehicle Lease	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4312.01.811	HW Meetings/Seminars/Training	750.00	471.00	825.00	815.00	840.00	840.00	15.00	101.82%
01.4312.01.812	HW Grant	1.00	19,513.63	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3290 Driveway Permits		265.00	390.00						
3359 Used Oil Collection Grant		750.00	1,500.00						
3379 Plow/Sand Reimbursement - School		3,000.00	3,000.00						
3401 Highway Income			133.88						
Total Revenue		4,015.00	5,023.88						
		As of 12/31/2008	As of 12/31/09						
FEMA Reimbursement									
April 2007 Floods									
As of December 31, 2008	\$141,958.38	As of 12/31/09	57,191.00						
State Match April 2007 Floods		As of 12/31/09	122,645.59						
July 08 Tornado									
As of December 31, 2008	80,939.28								
December 2008 Ice Storm		As of 6/30/09	133,897.11						
Road Maintenance Total		229,861.00	337,868.79	264,334.00	250,867.88	291,556.00	256,557.00	27,222.00	110.30%
Road Resurfacing									
01.4312.02.732	RS Resurfacing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4312.02.733	RS Tarring/Sealing	1.00	0.00	1,500.00	1,380.00	1.00	1.00	-1,499.00	0.07%
Road Resurfacing Total		1.00	0.00	1,500.00	1,380.00	1.00	1.00	-1,499.00	0.07%
Road Reconstruction									
01.4312.03.310	RR Surveys	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4312.03.395	RR Blasting	3,500.00	0.00	1.00	0.00	3,500.00	3,500.00	3,499.00	350,000.00%
01.4312.03.399	RR Contract	16,000.00	50,532.50	12,000.00	550.00	34,600.00	34,600.00	22,600.00	288.33%
01.4312.03.731	RR Culverts	3,600.00	6,607.00	1.00	0.00	1,800.00	1,800.00	1,799.00	180,000.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4312.03.734	RR Material	12,000.00	26,892.09	4,050.00	3,870.51	12,300.00	12,300.00	8,250.00	303.70%
01.4312.03.735	RR Hot Top/Grinding	197,190.00	197,190.00	319,450.00	271,062.74	261,500.00	261,500.00	-57,950.00	81.86%
01.4312.03.736	RR Road Reconstruction	173,500.00	117,329.71	1.00	0.00	1.00	1.00	0.00	100.00%
Road Reconstruction Total		405,791.00	398,551.30	335,504.00	275,483.25	313,702.00	313,702.00	-21,802.00	93.50%
Gravel									
01.4312.04.734	GR Gravel (Processed)	26,000.00	8,179.52	26,000.00	28,913.10	17,500.00	17,500.00	-8,500.00	67.31%
Gravel Total		26,000.00	8,179.52	26,000.00	28,913.10	17,500.00	17,500.00	-8,500.00	67.31%
Highways and Streets Total		661,653.00	744,599.61	627,338.00	556,644.23	622,759.00	587,760.00	-4,579.00	99.27%
Bridges									
01.4313.01.430	BR Repairs	55,000.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Bridges Total		55,000.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Dams									
01.4314.01.430	D Fees & Maintenance	1,000.00	400.00	1,000.00	400.00	1,000.00	1,000.00	0.00	100.00%
Dams Total		1,000.00	400.00	1,000.00	400.00	1,000.00	1,000.00	0.00	100.00%
Highway Department Total		885,885.00	922,084.34	810,974.00	732,165.93	806,295.00	771,296.00	-4,679.00	99.42%
Transfer Station									
Sanitation Administration									
01.4321.01.111	TS Part Time Employee	43,264.00	44,399.09	45,161.00	43,857.92	49,321.00	49,321.00	4,160.00	109.21%
Sanitation Administration Total		43,264.00	44,399.09	45,161.00	43,857.92	49,321.00	49,321.00	4,160.00	109.21%
Solid Waste Collection									
01.4323.01.291	TS Mileage	50.00	0.00	50.00	0.00	50.00	50.00	0.00	100.00%
01.4323.01.310	TS Engineering & Testing	9,000.00	4,067.03	6,500.00	7,706.81	6,500.00	6,500.00	0.00	100.00%
01.4323.01.321	TS Legal Notices	100.00	147.23	100.00	0.00	100.00	100.00	0.00	100.00%
01.4323.01.341	TS Telephone	600.00	464.25	500.00	739.38	800.00	800.00	300.00	160.00%
01.4323.01.390	TS Testing	5,000.00	5,996.19	1.00	0.00	1.00	1.00	0.00	100.00%
01.4323.01.398	TS Mowing	1,000.00	0.00	1,000.00	400.00	1,000.00	1,000.00	0.00	100.00%
01.4323.01.399	TS Contract	7,200.00	5,964.10	6,000.00	5,844.40	6,000.00	6,000.00	0.00	100.00%
01.4323.01.410	TS Electricity	2,500.00	2,272.06	2,500.00	2,516.47	2,612.00	2,612.00	112.00	104.48%
01.4323.01.560	TS Dues & Subscriptions	500.00	250.00	300.00	250.00	300.00	300.00	0.00	100.00%
01.4323.01.610	TS Supplies	1,500.00	362.35	1,200.00	1,031.94	1,200.00	1,200.00	0.00	100.00%
01.4323.01.630	TS Maintenance & Repairs	4,000.00	3,030.08	7,000.00	3,342.13	7,000.00	7,000.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4323.01.636	TS Diesel	500.00	1,248.13	1,500.00	630.32	939.00	939.00	-561.00	62.60%
01.4323.01.740	TS Heavy Equipment Cont/Loader	500.00	3,539.60	1,500.00	5,347.22	10,500.00	10,500.00	9,000.00	700.00%
01.4323.01.811	TS Meetings/Seminars/Training	300.00	100.00	200.00	125.00	200.00	200.00	0.00	100.00%
01.4323.01.812	TS Grants	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Solid Waste Collection Total		32,751.00	27,441.02	28,352.00	27,933.67	37,203.00	37,203.00	8,851.00	131.22%
Solid Waste Disposal									
01.4324.01.420	TS Disposal-Solid Waste	150,000.00	164,325.65	160,000.00	164,575.63	200,000.00	200,000.00	40,000.00	125.00%
01.4324.01.421	TS Disposal-Refrigerators	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4324.01.422	TS Disposal-Recyclables	20,000.00	23,896.82	20,000.00	14,513.91	20,000.00	20,000.00	0.00	100.00%
01.4324.01.423	TS Disposal-Tires	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4324.01.424	TS Disposal-Oil	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4324.01.425	TS Disposal - Electronics	15,000.00	4,080.00	15,000.00	3,274.00	7,500.00	7,500.00	-7,500.00	50.00%
Offsetting Revenue		2008	2009						
<i>3401 Transfer Station User Fees</i>		<i>6,060.00</i>	<i>3,990.00</i>						
<i>Transfer Station Recycling</i>		<i>15,963.74</i>	<i>7,480.53</i>						
<i>3912 Impact Fee</i>									
Total Revenue		22,023.74	11,470.53						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Solid Waste Disposal Total		185,003.00	192,302.47	195,003.00	182,363.54	227,503.00	227,503.00	32,500.00	116.67%
Transfer Station Total		261,018.00	264,142.58	268,516.00	254,155.13	314,027.00	314,027.00	45,511.00	116.95%
Animal Control									
01.4414.01.111	AC Part Time Employee	18,300.00	5,600.00	10,000.00	5,240.00	8,000.00	8,000.00	-2,000.00	80.00%
01.4414.01.321	AC Legal Notices	1.00	0.00	1.00	246.84	1.00	1.00	0.00	100.00%
01.4414.01.341	AC Telephone	700.00	195.00	450.00	289.00	336.00	336.00	-114.00	74.67%
01.4414.01.351	AC Veterinary Services	2,000.00	2,260.00	2,000.00	1,898.00	3,000.00	3,000.00	1,000.00	150.00%
01.4414.01.399	AC Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4414.01.610	AC Supplies	2,000.00	860.01	2,000.00	1,696.70	1,150.00	1,150.00	-850.00	57.50%
01.4414.01.635	AC Gasoline	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4414.01.660	AC Vehicle Maint. & Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4414.01.690	AC Miscellaneous	1.00	0.00	100.00	0.00	100.00	100.00	0.00	100.00%
01.4414.01.740	AC Equipment	3,500.00	1,040.54	1,500.00	1,503.50	1,800.00	1,800.00	300.00	120.00%
01.4414.01.811	AC Meetings/Seminars/Training	600.00	325.00	600.00	0.00	650.00	650.00	50.00	108.33%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4414.01.812	AC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Animal Control Total		27,103.00	10,280.55	16,652.00	10,874.04	15,038.00	15,038.00	-1,614.00	90.31%
Agencies - Health & Social									
01.4415.02.350	SH Employee Physicals & Testing	2,000.00	1,333.50	1,500.00	1,562.50	1,500.00	1,500.00	0.00	100.00%
01.4415.02.810	SH Social Service Agencies	23,941.00	23,941.00	24,799.00	24,799.00	28,999.00	28,999.00	4,200.00	116.94%
Health & Social Services Agencies		2009	2010						
<i>A Safe Place</i>		<i>2,500</i>	<i>2,500</i>						
<i>Aids Response Seacoast</i>		<i>300</i>	<i>300</i>						
<i>American Red Cross</i>		<i>450</i>	<i>550</i>						
<i>Area HomeCare & Family Services</i>		<i>1,000</i>	<i>1,000</i>						
<i>Child Advocacy Center</i>		<i>1,000</i>	<i>1,000</i>						
<i>Child & Family Services</i>		<i>550</i>	<i>650</i>						
<i>CASA</i>		<i>500</i>	<i>500</i>						
<i>Deerfield Food Pantry</i>			<i>4,000</i>						
<i>Lamprey Health Care</i>		<i>3,750</i>	<i>3,750</i>						
<i>Richie McFarland Children's Center</i>		<i>3,300</i>	<i>3,300</i>						
<i>Rockingham Community Action</i>		<i>5,263</i>	<i>5,263</i>						
<i>Rockingham Nutrition & Meals</i>		<i>1,020</i>	<i>1,020</i>						
<i>Manchester VNA</i>		<i>4,100</i>	<i>4,100</i>						
<i>Seacoast Mental Health Center</i>		<i>500</i>	<i>500</i>						
<i>Sexual Assault Support Services</i>		<i>566</i>	<i>566</i>						
		24,799	28,999						
Agencies - Health & Social Total		25,941.00	25,274.50	26,299.00	26,361.50	30,499.00	30,499.00	4,200.00	115.97%
Welfare Administration									
01.4441.01.111	GA Part Time Employee	22,434.00	22,077.19	22,434.00	22,950.46	23,311.00	23,311.00	877.00	103.91%
01.4441.01.320	GA Legal Services	1.00	320.11	1.00	0.00	1.00	1.00	0.00	100.00%
01.4441.01.341	GA Telephone	984.00	1,044.64	984.00	146.88	458.00	458.00	-526.00	46.54%
01.4441.01.430	GA Maintenance - Vendor	189.00	150.00	177.00	20.70	177.00	177.00	0.00	100.00%
01.4441.01.560	GA Dues	130.00	130.00	130.00	130.00	130.00	130.00	0.00	100.00%
01.4441.01.610	GA Supplies	159.00	138.18	150.00	159.40	150.00	150.00	0.00	100.00%
01.4441.01.625	GA Postage	100.00	85.79	100.00	56.52	100.00	100.00	0.00	100.00%
01.4441.01.670	GA Books & Periodicals	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4441.01.690	GA Miscellaneous	100.00	0.00	100.00	65.25	100.00	100.00	0.00	100.00%
01.4441.01.740	GA Equipment	137.00	137.82	1.00	0.00	1.00	1.00	0.00	100.00%
01.4441.01.810	GA Appropriation	34,000.00	38,883.92	40,000.00	32,930.95	40,000.00	40,000.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4441.01.811	GA Meetings/Seminars/Training	200.00	162.00	200.00	199.00	200.00	200.00	0.00	100.00%
01.4441.01.812	GA Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Revenue		2008	2009						
<i>3509 Reimbursement for GA Appropriations</i>			<i>1,601.98</i>						
		<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>						
Welfare Administration Total		58,435.00	63,129.65	64,279.00	56,659.16	64,630.00	64,630.00	351.00	100.55%
Parks and Recreation									
Recreation									
01.4520.01.110	REC Full Time Employee	76,662.00	74,789.34	61,662.00	62,501.38	46,508.00	46,508.00	-15,154.00	75.42%
01.4520.01.111	REC Part Time Employee	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00%
01.4520.01.291	REC Mileage	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.341	REC Telephone	700.00	1,304.76	1,100.00	432.69	626.00	626.00	-474.00	56.91%
01.4520.01.399	REC Contract - Programs	3,499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.433	REC Bicentennial Field	9,000.00	4,757.00	2,000.00	848.39	500.00	500.00	-1,500.00	25.00%
01.4520.01.434	REC Swanson Gazebo Field	5,000.00	1,510.65	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.435	REC Tordoff (DCS) Field	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.436	REC Fairgrounds Field	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.437	REC Field Repairs	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.551	REC Printing Service	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.560	REC Dues & Subscriptions	300.00	365.00	315.00	110.00	150.00	150.00	-165.00	47.62%
01.4520.01.570	REC Old Home Days	6,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.571	REC Adult Programs	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.572	REC Family Programs	7,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.573	REC Senior Programs	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.574	REC Disabilities Programs	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.575	REC Youth/Teen Programs	23,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.576	REC GB White Rec Area	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.610	REC Supplies	1,800.00	1,355.89	1,100.00	1,141.51	1.00	1.00	-1,099.00	0.09%
01.4520.01.615	REC Concessions	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.625	REC Postage	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4520.01.635	REC Gasoline	300.00	545.52	450.00	400.93	545.00	545.00	95.00	121.11%
01.4520.01.660	REC Vehicle Maint & Repair	2,000.00	1,248.17	2,000.00	1,112.97	2,000.00	2,000.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

	1 2008 Budget	2 2008 Actual	3 2009 Budget	4 2009 Actual	5 2010 Selectmen	6 2010 MBC	7 2010 Amounts	8 2010 Percentage	
	As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December					
01.4520.01.683	REC Awards & Presentations	150.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4520.01.740	REC Equipment	509.00	510.33	500.00	209.38	95.00	-405.00	19.00%	
01.4520.01.811	REC Meetings/Seminars/Training	400.00	50.00	200.00	225.00	200.00	0.00	100.00%	
01.4520.01.812	REC Grant	1.00	0.00	1.00	0.00	1.00	0.00	100.00%	
Offsetting Revenue	2008	2009							
<i>3290 Bad Check Fees</i>	<i>50.00</i>								
<i>3359 Other State Grants</i>		<i>7,208.94</i>							
<i>3401 Parks & Recreation Revenue</i>	<i>66,284.90</i>	<i>25.58</i>							
<i>As of 1/1/09 Parks & Recreation is using a Revolving Fund</i>									
Total Revenue	66,334.90	7,234.52							
	<i>As of 12/31/2008</i>	<i>As of 12/31/09</i>							
Recreation Total	156,427.00	86,436.66	69,328.00	66,982.25	50,627.00	50,627.00	-18,701.00	73.03%	
Veasey Park									
01.4520.02.111	VP Part Time Employee	14,720.00	12,028.00	8,096.00	10,435.08	9,856.00	1,760.00	121.74%	
01.4520.02.121	VP Swim Instructor	1,500.00	825.00	5,280.00	805.00	5,280.00	0.00	100.00%	
01.4520.02.321	VP Legal Notices	300.00	125.38	300.00	306.14	325.00	25.00	108.33%	
01.4520.02.341	VP Telephone	100.00	94.12	80.00	128.48	758.00	678.00	947.50%	
01.4520.02.399	VP Contract	925.00	1,236.40	950.00	820.00	950.00	0.00	100.00%	
01.4520.02.410	VP Electricity	225.00	257.92	300.00	206.88	181.00	-119.00	60.33%	
01.4520.02.430	VP Repairs and Maintenance	1,150.00	1,332.50	6,000.00	2,546.05	6,000.00	0.00	100.00%	
01.4520.02.491	VP Rubbish Collection	132.00	225.55	240.00	198.56	524.00	284.00	218.33%	
01.4520.02.610	VP Supplies	400.00	317.26	400.00	108.98	400.00	0.00	100.00%	
01.4520.02.690	VP Miscellaneous	150.00	0.00	150.00	0.00	150.00	0.00	100.00%	
01.4520.02.812	VP Grant	1.00	0.00	1.00	0.00	1.00	0.00	100.00%	
Veasey Park Total	19,603.00	16,442.13	21,797.00	15,555.17	24,425.00	24,425.00	2,628.00	112.06%	
Parks and Recreation Total	176,030.00	102,878.79	91,125.00	82,537.42	75,052.00	75,052.00	-16,073.00	82.36%	
Library									
01.4550.01.110	L Full Time Employee	33,280.00	33,963.66	34,050.00	34,225.62	34,050.00	35,069.00	0.00	100.00%
01.4550.01.111	L Part Time Employee	21,679.00	17,069.67	21,981.00	15,242.74	21,377.00	-604.00	97.25%	
01.4550.01.341	L Telephone	700.00	762.48	700.00	539.38	650.00	-50.00	92.86%	
01.4550.01.390	L Professional Development	500.00	500.00	500.00	500.00	500.00	0.00	100.00%	
01.4550.01.399	L Contract	1.00	0.00	550.00	550.00	550.00	0.00	100.00%	

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4550.01.410	L Electricity	1,600.00	1,600.00	1,700.00	1,700.00	2,050.00	2,050.00	350.00	120.59%
01.4550.01.411	L Heating Oil	2,500.00	2,263.18	2,895.00	3,062.20	2,400.00	2,400.00	-495.00	82.90%
01.4550.01.430	L Maint. & Repair	1.00	1.00	600.00	600.00	4,600.00	4,600.00	4,000.00	766.67%
01.4550.01.610	L Supplies	800.00	800.00	800.00	800.00	900.00	900.00	100.00	112.50%
01.4550.01.630	L Equipment Maintenance	350.00	350.00	350.00	350.00	1,000.00	1,000.00	650.00	285.71%
01.4550.01.670	L Books	10,199.00	10,199.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	100.00%
01.4550.01.683	L Humanities	650.00	650.00	650.00	650.00	700.00	700.00	50.00	107.69%
01.4550.01.740	L Equipment	3,590.00	3,590.00	1,200.00	1,200.00	1,000.00	1,000.00	-200.00	83.33%
01.4550.01.812	L Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Offsetting Revenue		2008	2009						
3359 Library Grant		1,700.00							
		<i>As of 12/31/2008</i>							
Library Total		75,851.00	71,748.99	77,977.00	71,419.94	81,778.00	82,797.00	3,801.00	104.87%
Patriotic Purposes									
01.4583.01.683	Memorial Day	400.00	214.65	400.00	218.36	250.00	250.00	-150.00	62.50%
Patriotic Purposes Total		400.00	214.65	400.00	218.36	250.00	250.00	-150.00	62.50%
Heritage Commission									
01.4583.02.683	H Heritage Commission	300.00	300.00	300.00	300.00	300.00	300.00	0.00	100.00%
Heritage Commission Fund Balance									
As of 12/31/09			\$3,585.52						
Heritage Commission Total		300.00	300.00	300.00	300.00	300.00	300.00	0.00	100.00%
Conservation & Forestry Comm									
Conservation Commission									
01.4619.01.111	CC Part Time Secretary	998.00	870.67	998.00	797.80	1,296.00	1,296.00	298.00	129.86%
01.4619.01.320	CC Legal Services	600.00	0.00	300.00	500.00	300.00	300.00	0.00	100.00%
01.4619.01.390	CC Easement Monitoring	50.00	0.00	50.00	50.00	50.00	50.00	0.00	100.00%
01.4619.01.551	CC Printing Publication - Outreach	1.00	0.00	1.00	1.00	1.00	1.00	0.00	100.00%
01.4619.01.560	CC Dues	425.00	450.00	450.00	450.00	450.00	450.00	0.00	100.00%
01.4619.01.610	CC Supplies	400.00	173.96	200.00	200.00	200.00	200.00	0.00	100.00%
01.4619.01.625	CC Postage	75.00	57.51	75.00	75.00	31.00	31.00	-44.00	41.33%
01.4619.01.680	CC Open Space Committee	0.00	0.00	1.00	1.00	1.00	1.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4619.01.683	CC Conservation Comm. Projects	1.00	1,050.00	1.00	1.00	1.00	1.00	0.00	100.00%
01.4619.01.691	CC Conservation Fund Reimbursement	1.00	0.00	1.00	1.00	1.00	1.00	0.00	100.00%
01.4619.01.711	CC Land	1.00	0.00	1.00	1.00	1.00	1.00	0.00	100.00%
01.4619.01.740	CC Equipment	108.00	107.86	16.00	16.20	1.00	1.00	-15.00	6.25%
01.4619.01.811	CC Meetings/Seminars/Training	50.00	0.00	50.00	50.00	50.00	50.00	0.00	100.00%
01.4619.01.812	CC Grant	0.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Conservation Commission Fund Balance As of 12/31/09		\$338,110.08							
Conservation Commission Total		2,710.00	2,710.00	2,145.00	2,144.00	2,384.00	2,384.00	239.00	111.14%
Forestry Commission									
01.4619.02.390	FC Project Monitoring	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4619.02.610	FC Supplies	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4619.02.625	FC Postage	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4619.02.683	FC Forestry Projects	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4619.02.811	FC Meetings	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
01.4619.02.812	FC Grant	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Forestry Commission Total		6.00	0.00	6.00	0.00	6.00	6.00	0.00	100.00%
Conservation & Forestry Comm Total		2,716.00	2,710.00	2,151.00	2,144.00	2,390.00	2,390.00	239.00	111.11%
Long Term - Principal									
01.4711.01.980	Long Term - Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Long Term - Principal Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Long Term - Interest									
01.4721.01.981	Long Term - Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Long Term - Interest Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Tax Anticipation Note									
01.4723.01.981	Tax Anticipation Note	1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Tax Anticipation Note Total		1.00	0.00	1.00	0.00	1.00	1.00	0.00	100.00%
Debt Service									
01.4790.04.960	Transfer of Funds	3,000.00	2,685.00	3,000.00	1,725.00	3,000.00	3,000.00	0.00	100.00%
01.4790.04.990	Payment to State	1,300.00	3,415.00	4,400.00	3,468.50	4,400.00	4,400.00	0.00	100.00%
Debt Service Total		4,300.00	6,100.00	7,400.00	5,193.50	7,400.00	7,400.00	0.00	100.00%

2010 Budget Worksheet

Town of Deerfield

	1 2008 Budget	2 2008 Actual	3 2009 Budget	4 2009 Actual	5 2010 Selectmen	6 2010 MBC	7 2010 Amounts	8 2010 Percentage	
	As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December					
OPERATING BUDGET Total	3,322,438.00	3,217,994.39	3,240,970.00	3,035,314.22	3,445,923.00	3,408,321.00	204,953.00	106.32%	
Prior Year Encumbrances									
01.4810.01.001	Town Admin Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4810.01.002	Town Clerk Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4810.01.003	Data Process Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4810.01.004	Assessing Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4810.01.005	Planning Board Encumbrance	1,610.00	1,610.00	0.00	0.00	1,440.00	1,440.00	1,440.00	0.00%
01.4810.01.006	Zoning Board Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4810.01.007	Govt Bldgs Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4810.01.008	Town Hall Encumbrance	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	-5,000.00	0.00%
01.4810.01.009	Gazebo Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.010	Police Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.011	Rescue Encumbrance	0.00	0.00	0.00	0.00	1,298.95	1,298.95	1,298.95	0.00%
01.4810.01.012	Bldg Insp Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.013	Highway/Streets Encumbrance	9,306.34	5,612.05	3,694.29	0.00	0.00	0.00	-3,694.29	0.00%
01.4810.01.014	Transfer St Encumbrance	8,465.00	8,465.00	7,327.54	3,373.37	0.00	0.00	-7,327.54	0.00%
01.4810.01.015	Animal Control Encumbrance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.016	03 W/A #11 Encumb Elevator TH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.017	Water Holes/Forest Fires Encumb	1,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.021	05 W/A #5 Municipal Software Encumbrance	654.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.022	07 W/A #1 Conservation Easement Encumbra	150,000.00	149,895.70	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.023	07 W/A #2 Fire Supp/Town Hall Encum	7,772.56	7,332.76	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.024	08 W/A #4 Encumb Library Accessibility	0.00	0.00	39,528.95	39,528.95	0.00	0.00	-39,528.95	0.00%
01.4810.01.026	Town Meeting/Election Encumbrances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.027	Emergency Management Encumbrances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
01.4810.01.028	PR Bicentennial Field	0.00	0.00	0.00	0.00	1,151.61	1,151.61	1,151.61	0.00%
01.4810.01.029	09 W/A 9 Library Renovations	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00%
01.4810.01.030	09 W/A 16 Hazardous Waste Day	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	0.00%
Prior Year Encumbrances Total	184,197.90	173,415.51	55,550.78	47,902.32	30,890.56	30,890.56	-24,660.22	55.61%	
Warrant Articles									
2008 Warrant Articles									
01.4910.08.001	Art # 1 Leased Police Cruisers	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01.4910.08.002	Art # 2 Generator-DCS (Shelter)	52,890.00	52,890.00	0.00	0.00	0.00	0.00	0.00%	

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4910.08.003	Art # 3 Improvements/Fire Station - Church S	52,480.00	52,449.88	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.004	Art # 4 Library Accessibility	40,000.00	471.05	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.005	Art # 5 Trash Compactor/Container	32,000.00	24,672.46	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.006	Art # 6 Leased Dump Truck	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.007	Art # 7 Land Protection Coordinator	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.008	Art # 8 Cost of Living Allowance	16,867.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.009	Art # 9 Phone System	12,518.00	9,017.50	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.010	Art # 10 Basketball Court	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.08.011	Art # 11 Leased Copier - Police Dept.	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
2008 Warrant Articles Total		206,755.00	139,500.89	0.00	0.00	0.00	0.00	0.00	0.00%
2009 Warrant Articles									
01.4910.09.001	Art # 1 Church Street Reconstruction	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.002	Art # 2 Reservation Road Reconstruction	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.003	Art # 3 Purchase of 8 Church Street	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.004	Art # 4 CRF - Fire Engine (Pumper)	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.005	Art # 5 CRF - Revaluation	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.006	Art # 6 Highway Dump/Plow Truck	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.007	Art # 7 COLA	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.008	Art # 8 Recon/Design 107-43	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.009	Art #9 Library Renovations	0.00	0.00	20,000.00	0.00	_____	_____	-20,000.00	0.00%
01.4910.09.010	Art # 10 Town Hall Windows	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.011	Art # 11 Cable Broadcasts	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.012	Art # 12 Veasey Park Lot Repairs	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.013	Art # 13 Veasey Park Fence Repairs	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.014	Art # 14 P/T Land Protection Employee	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.015	Art # 15 P/T Library Employee	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.016	Art # 16 Hazardous Waste Day	0.00	0.00	7,000.00	0.00	_____	_____	-7,000.00	0.00%
01.4910.09.017	Art # 17 PD Speed Patrols	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.018	Art # 18 Impaired Driver Patrols	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
01.4910.09.019	Art # 19 PD Driver Sobriety Check Points	0.00	0.00	0.00	0.00	_____	_____	0.00	0.00%
2009 Warrant Articles Total		0.00	0.00	27,000.00	0.00	0.00	0.00	-27,000.00	0.00%
2010 Warrant Articles									
01.4910.10.001	Art # 1 Purchase of 8 Church Street	0.00	0.00	0.00	0.00	28,635.00	28,635.00	28,635.00	0.00%

2010 Budget Worksheet

Town of Deerfield

		1	2	3	4	5	6	7	8
		2008	2008	2009	2009	2010	2010	2010	2010
		Budget	Actual	Budget	Actual	Selectmen	MBC	Amounts	Percentage
		As of 7/02/09	As of 7/02/09	As of 7/02/09	As of December				
01.4910.10.002	Art # 2 Purchase HWY Dump/Plow/Sander Tr	0.00	0.00	0.00	0.00	111,764.00	111,764.00	111,764.00	0.00%
01.4910.10.003	Art # 3 Capital Reserve Fund Fire Apparatus	0.00	0.00	0.00	0.00	90,000.00	90,000.00	90,000.00	0.00%
01.4910.10.004	Art # 4 Church Street Reconstruction	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00%
01.4910.10.005	Art # 5 Cost of Living Allowance	0.00	0.00	0.00	0.00	24,349.00	24,349.00	24,349.00	0.00%
01.4910.10.006	Art # 6 Stipends - Rescue Squad	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	0.00%
01.4910.10.007	Art # 7 Reconstruction/Design Rt 107/43	0.00	0.00	0.00	0.00	13,200.00	13,200.00	13,200.00	0.00%
01.4910.10.008	Art # 8 Hazardous Waste Day	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00%
01.4910.10.009	Art # 9 Speed Patrols	0.00	0.00	0.00	0.00	4,686.00	4,686.00	4,686.00	0.00%
01.4910.10.010	Art # 10 Impaired Driver Patrols	0.00	0.00	0.00	0.00	4,686.00	4,686.00	4,686.00	0.00%
01.4910.10.011	Art # 11 Impaired Driver Sobriety Check Point	0.00	0.00	0.00	0.00	3,749.00	3,749.00	3,749.00	0.00%
2010 Warrant Articles Total		0.00	0.00	0.00	0.00	332,069.00	332,069.00	332,069.00	100.00%
Warrant Articles Total		206,755.00	139,500.89	27,000.00	0.00	332,069.00	332,069.00	305,069.00	1,229.89%
General Fund Total		3,713,390.90	3,530,910.79	3,323,520.78	3,083,216.54	3,808,882.56	3,771,280.56	485,361.78	114.60%
Grand Total:		3,713,390.90	3,530,910.79	3,323,520.78	3,083,216.54	3,808,882.56	3,771,280.56	485,361.78	114.60%