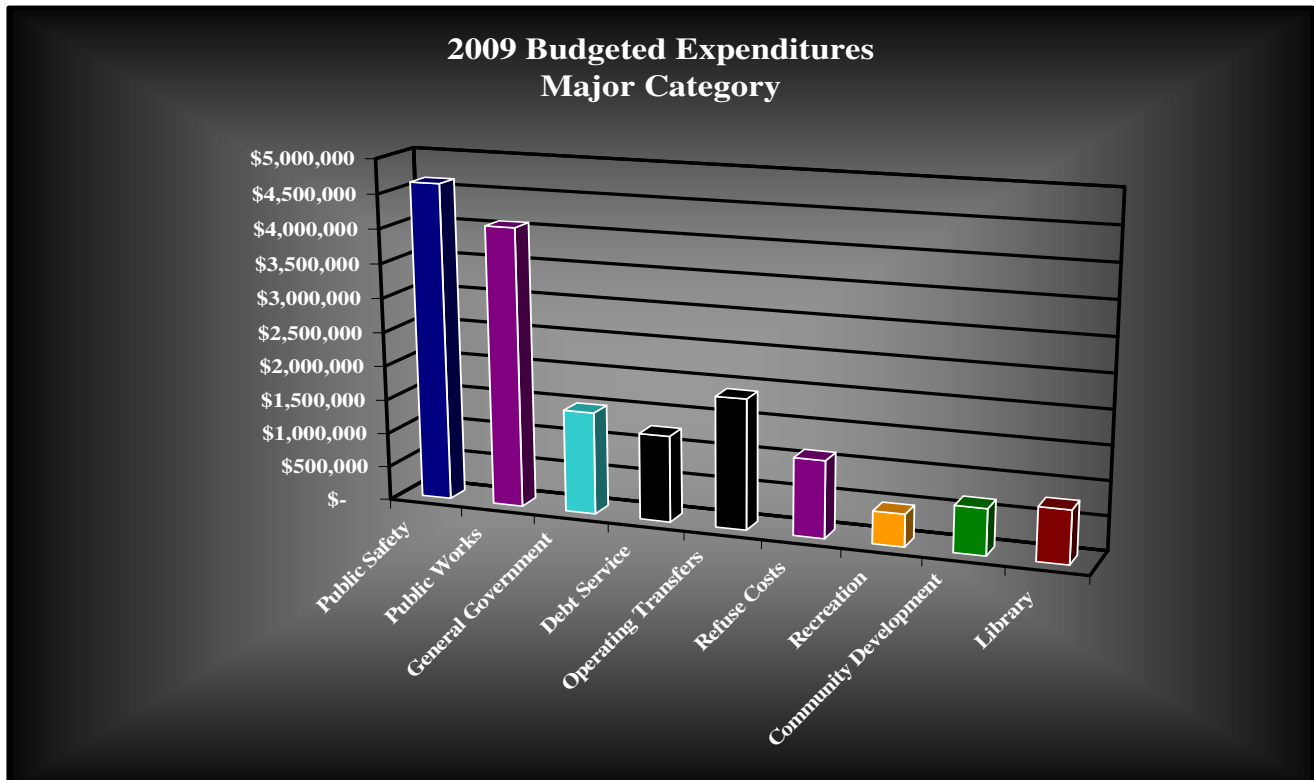


MAJOR PROGRAMS

**GENERAL FUND
SUMMARY OF BUDGETED EXPENDITURES**



	2008 Budget	2009 Budget	INCREASE (DECREASE)	PERCENTAGE CHANGE
General Government	\$ 1,630,589	\$ 1,446,061	\$ (184,528)	-11.32%
Public Safety	4,504,095	4,639,011	134,916	3.00%
Community Development	612,799	675,433	62,634	10.22%
Public Works	4,088,145	4,079,910	(8,236)	-0.20%
Refuse Collection	860,700	1,128,725	268,025	31.14%
Recreation & Leisure Services	740,615	473,208	(267,407)	-36.11%
Library	793,146	776,437	(16,709)	-2.11%
Unallocated Insurance Costs	51,990	51,405	(585)	-1.13%
Total Operating Expenditures	\$ 13,282,079	\$ 13,270,190	\$ (11,889)	-0.09%
Operating Transfers	1,253,493	1,903,496	650,003	51.86%
Debt Service Payments	1,004,520	1,258,762	254,242	25.31%
Sub Total	\$ 2,258,013	\$ 3,162,258	\$ 904,245	40.05%
Total Appropriations	\$ 15,540,092	\$ 16,432,448	\$ 892,356	5.74%
Fund Reserve	-	-	-	0.00%
Total Major Programs	\$ 15,540,092	\$ 16,432,448	\$ 892,356	5.74%

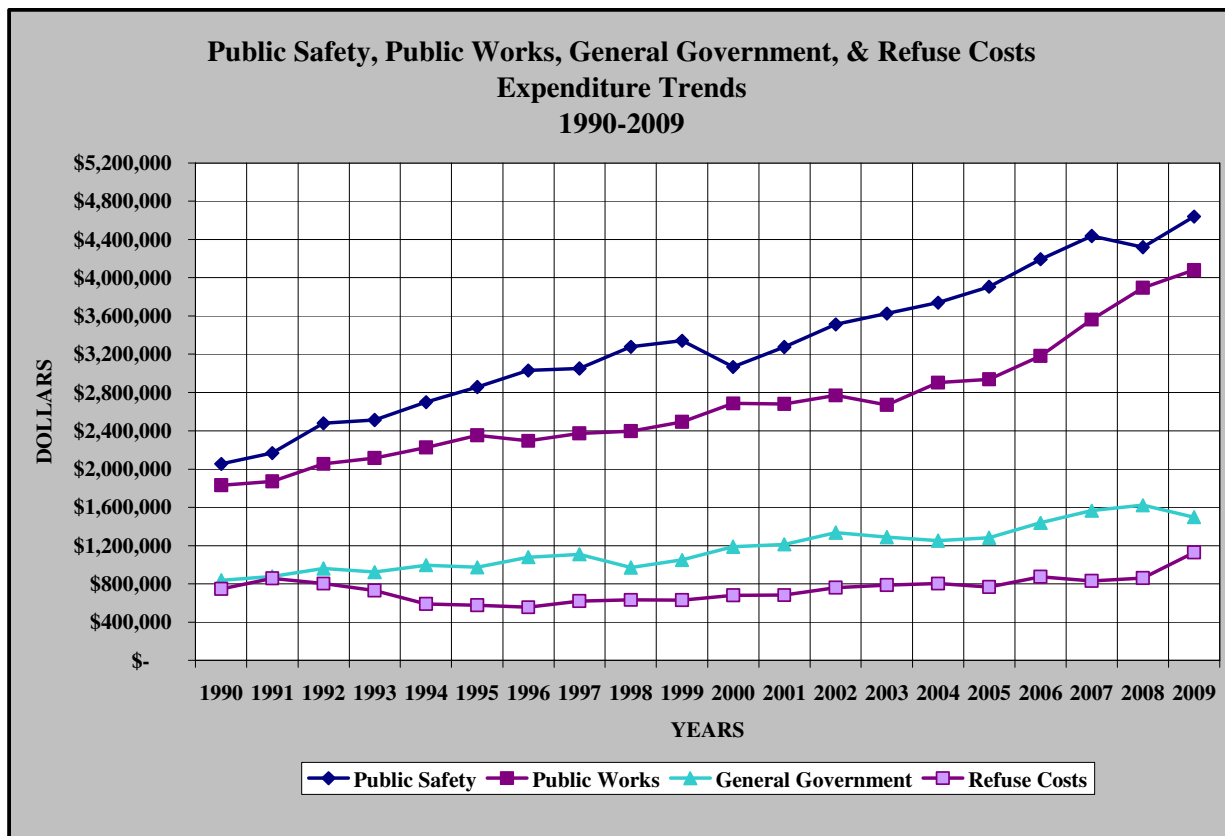


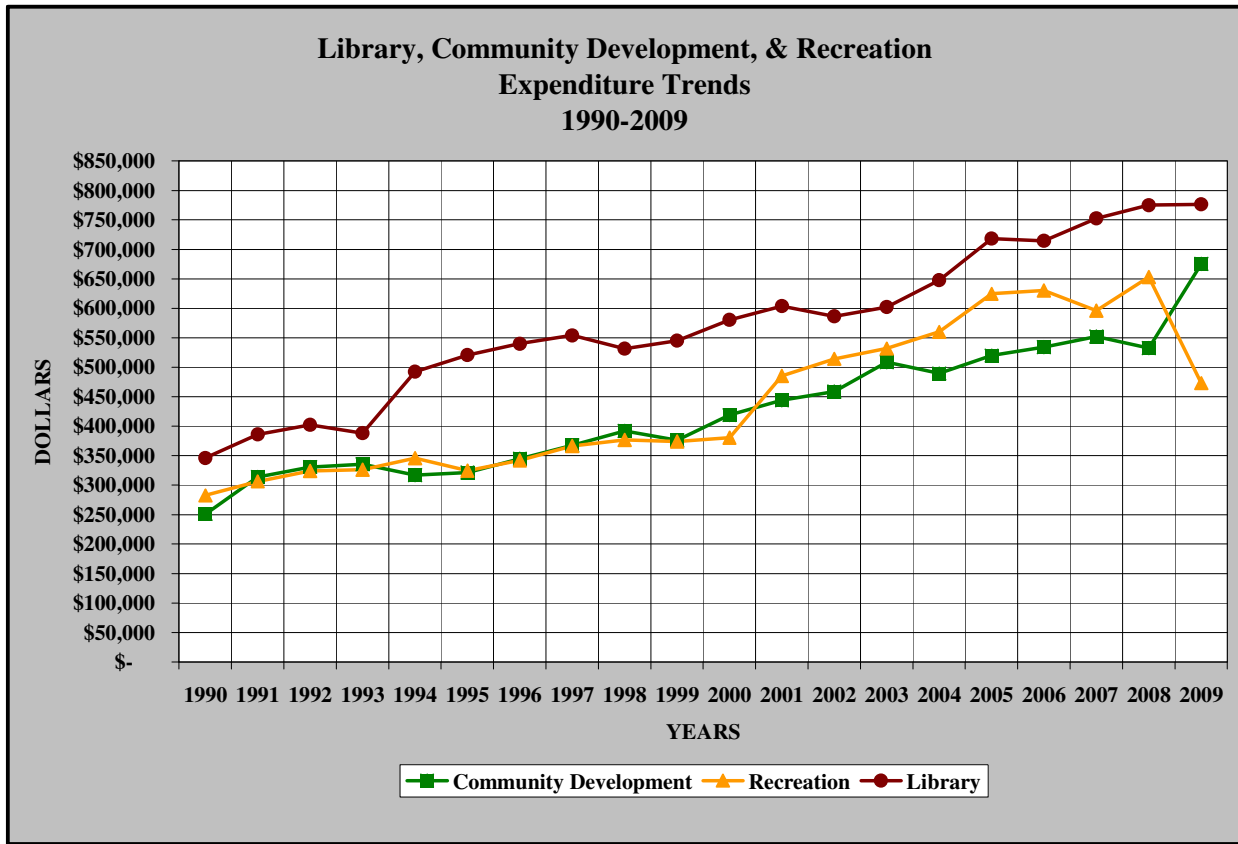
MAJOR PROGRAMS

GENERAL FUND HISTORY OF EXPENDITURES



	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
General Government	\$ 1,413,544	\$ 1,523,560	\$ 1,630,589	\$ 1,593,163	\$ 1,446,061
Public Safety	4,194,328	4,436,142	4,504,095	4,317,921	4,639,011
Community Development	534,398	552,230	612,799	532,589	675,433
Public Works	3,183,720	3,561,360	4,088,145	3,892,850	4,079,910
Refuse Collection	874,553	830,475	860,700	860,437	1,128,725
Recreation & Leisure Services	630,197	595,922	740,615	653,345	473,208
Library	714,476	752,565	793,146	774,930	776,437
Unallocated Insurance Costs	24,931	41,255	51,990	29,398	51,405
Total Operating Expenditures	\$ 11,570,147	\$ 12,293,510	\$ 13,282,079	\$ 12,654,633	\$ 13,270,190
Operating Transfers	1,485,259	1,837,084	1,253,493	1,376,349	1,903,496
Debt Service Payments	1,544,390	915,194	1,004,520	1,126,524	1,258,762
Sub Total	\$ 3,029,649	\$ 2,752,278	\$ 2,258,013	\$ 2,502,873	\$ 3,162,258
Total Appropriations	\$ 14,599,796	\$ 15,045,788	\$ 15,540,092	\$ 15,157,506	\$ 16,432,448
Fund Reserve	37,047	191,496	-	-	-
Total Major Programs	\$ 14,636,843	\$ 15,237,284	\$ 15,540,092	\$ 15,157,506	\$ 16,432,448





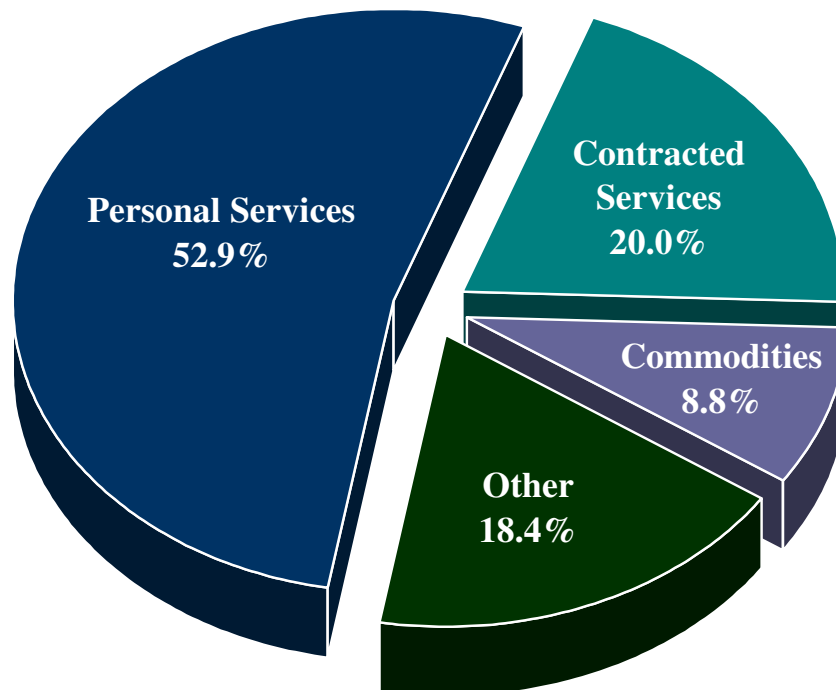
MAJOR PROGRAMS

**GENERAL FUND
BUDGETED EXPENDITURES BY TYPE**



Category	Personal Services	Contracted Services	Commodities	Other	Total
General Government	\$ 1,120,070	\$ 569,675	\$ 43,250	\$ (286,934)	\$ 1,446,061
Public Safety	4,070,592	428,765	75,470	64,184	4,639,011
Community Development	539,519	57,300	8,725	69,889	675,433
Public Works	2,142,372	835,051	1,130,713	(28,226)	4,079,910
Refuse Collection	-	1,128,725	-	-	1,128,725
Recreation & Leisure Services	171,800	232,014	51,281	18,113	473,208
Library	612,725	11,689	133,910	18,113	776,437
Operating Transfers	-	-	-	1,903,496	1,903,496
Debt Service Payments	-	-	-	1,258,762	1,258,762
Miscellaneous Expenditures	30,290	21,115	-	-	51,405
Total Expenditures	\$ 8,687,368	\$ 3,284,334	\$ 1,443,349	\$ 3,017,397	\$ 16,432,448
<i>Percentage of Total</i>	<i>52.9%</i>	<i>20.0%</i>	<i>8.8%</i>	<i>18.4%</i>	<i>100.0%</i>

2009 GENERAL FUND EXPENDITURES BY TYPE



EXPENDITURE TYPES***Personal Services***

Expenditures in this category include wages and fringe benefits. Wages include all full time, part time, and part-time seasonal employees. Fringe benefits include life insurance, medical insurance, workmen's compensation, pension costs, long term disability insurance, post retirement benefits, and social security expenses.

Contractual Services

Expenditures in this category are agreements or services provided to the Township for a variety of departments. Major expenditures include:

General Government

- Legal Services
- Tax Collection Agreement

Public Safety

- Animal Control Expenses

Public Works

- Building Maintenance – Cleaning Contract
- Pesticide Treatments
- Utilities for Township Buildings
- Other Maintenance Contracts

Refuse Collection

- Refuse & Recycling Collection Contract

Recreation

- Contracted Instructors for various recreation programs

Commodities

Expenditures in this category include purchases of supplies for various departments. Major expenditures include:

Public Works

- Snow & Ice Control – Salt & Deicing Chemicals
- Fuels & Lubricants

Library

- Adult & Juvenile Books
- Adult & Juvenile Non-Print Materials (e.g. CDs, DVDs)

Other Expenditures

Expenditures in this category include distributed costs for vehicles and information system administration. Other expenditures also includes debt service payments for 2003, 2006, 2007, & 2008 bond issues and operating transfers to other funds.

**2009 GENERAL FUND
BUDGETED EXPENDITURES PER CAPITA**

GENERAL GOVERNMENT		RECREATION & LEISURE	
Board of Commissioners	\$ 2.62	Administration	\$ 6.85
Administration	36.71	Recreation Programs	16.75
Finance	10.61	Cable TV	-
Tax Office	9.66	Subtotal	\$ 23.60
Legal Service	9.28		
Cable Television	3.25	LIBRARY SERVICE	
Subtotal	\$ 72.11	Township Library	\$ 38.72
PUBLIC SAFETY		DEBT SERVICE	
Police Department	\$ 213.01	Debt Service	\$ 62.77
Fire Department	11.74		
Animal Control	6.58	OPERATING TRANSFERS	
Subtotal	\$ 231.34	Operating Transfers	\$ 94.92
COMMUNITY DEVELOPMENT		MISCELLANEOUS EXPENSES	
Planning and Code Enforcement	\$ 33.68	Miscellaneous Expenses	\$ 2.56
PUBLIC WORKS		PER CAPITA COST	
Administration	\$ 29.33	Total Budgeted Per Capita Cost	\$ 819.45
Engineer	1.83		
Civic Activities	2.26		
Snow & Ice Control	26.16		
Storm Sewer Maintenance	9.41		
Traffic Engineering & Safety	8.29		
Street Maintenance	10.25		
Refuse Collection & Disposal	56.29		
Building Maintenance	33.70		
Equipment Maintenance	30.41		
Golf Course	4.28		
Tennis Courts	3.43		
Parks	35.70		
Forestry	3.82		
Force Work Projects	4.61		
Subtotal	\$ 259.74		

Per Capita Information
Budget: \$16,432,448
Population: 20,053