



TOWN OF MALTA
Saratoga County
2540 Route 9
Ballston Spa, N.Y. 12020

2009 Adopted Budget Statement

The Town of Malta is pleased to present the Adopted Budget for 2009. The following summarizes the significant information in this budget:

I. Total Appropriations by Fund including Transfers to Reserves

	Adopted <u>2009</u>	Revised <u>2008</u>
General Townwide	\$3,152,322	\$3,121,730
General Part-Town	1,200,248	2,303,589
Part-Town Highway	<u>1,842,000</u>	<u>1,777,866</u>
Subtotal	6,194,570	7,203,185
Fire Protection District	780,444	706,467
Water District	600	600
Sewer Districts	125,970	124,925
Lighting Districts	<u>5,450</u>	<u>5,700</u>
Grand Totals	<u>\$7,107,034</u>	<u>\$8,040,877</u>

II. Tax and User Rates by Fund

General - The general town tax levy of \$67,000 is for the cost of the Volunteer Ambulance Service Award Program and increasing cost to provide emergency services. The tax rate will increase by \$.025 per thousand to \$.0448 per thousand which is based on a taxable assessment of \$1,497,974,822.

Highway - There will be no Highway Tax for the eighth (8th) consecutive year.

Fire - The Town's Fire Protection Tax Rate will decrease slightly from approximately \$.6542 per thousand to \$.5155 and is based on a taxable assessment of \$1,503,560,871. This proposed tax rate includes the cost of Volunteer Firefighter Service Award Program, fire service contracts with the Malta Ridge Volunteer Fire Department Inc. and the Village of Round Lake and fire

hydrant rental.

Sewer - The Town has two sewer districts and the users of the districts are responsible for operation and maintenance costs of these districts. Sewer user charges for 2009 will remain unchanged from 2008 at \$123.49 per equivalent dwelling unit for Downtown Sewer District #1 and will increase from \$161.00 to \$163.00 per equivalent dwelling unit for Sewer District #2.

III. Appropriations/Revenues

Personnel:

Salaries of Town employees include a cost of living adjustment of on the average 4.0%. With the expansion of the Community Center an additional full-time maintenance position will be created (1/09) with two park caretaker positions being abolished, one part-time administration position will be converted to full-time (6/09) and one additional part-time administration position will be created (9/09).

Equipment:

The Highway Department will purchase single axle dump truck including plow and sander and a three ton dump truck including plow and sander at a total estimated cost of \$255,000.

Parks:

Continued improvements to the Town's parks and pedestrian/bicycle trail system are important quality of life issues. Therefore, the Town has appropriated \$83,000 in the general outside village fund to finance future planning, improvements and maintenance to Town parkland. Approximately \$30,000 of parkland recreation fees estimated to be collected in 2009 will be used to finance the cost of additional playground equipment at the Malta Community Park and providing a public water supply to Shenanataha Creek Park.

Capital Projects:

The Town has appropriated the following \$25,000 to the Bridge Repair Reserve.

Revenues:

Although sales tax receipts continues to remain the largest revenue component in the Town's budget, sales tax growth over the past two years has slowed. Based upon information provided by Saratoga County, the Town has estimated 2009 sales tax receipts to be \$3,745,000 which is 3% higher than what is projected to be received in 2008. Mortgage tax receipts have been projected to increase as the Town's real property market remains solid.

Fund Balance:

The Town is using fund balance to cover planned appropriations for highway equipment, the new branch library and debt service for the Community Center Expansion.

IV. Summary of Significant Changes in Appropriations

Personnel changes and 4% COLA Increase (\$101,000)
Retirement Costs (\$9,000)
Hospitalization Costs (\$57,000)
Reassessment Project (-\$114,000)
Community Center Equipment (\$30,000)
Fire Protection Contractual (\$74,000)
Ambulance Contractual (\$40,000)
Historian (-\$19,000) CLG Historic Survey offset by a State Grant and (-
\$7,000) for Malta Memories. Historian position also reverted back to
volunteer (-\$30,000)
Utility Costs (\$31,000)
Parks Equipment (-\$55,000)
Parks Maintenance (\$14,000)
Park Programming Appropriations (-\$10,000)
Library (\$151,000)
Planning Engineering Fees (-\$42,000)
Open Space Acquisition (-\$373,000)
Debt Service (\$248,000)
Operating Transfers (-\$1,087,000)
Highway Improvements (-\$97,000)
Highway Snow Removal Costs (\$66,000)
Highway Equipment (\$110,000)

V. Summary of Significant Appropriations by Service Type

Community Center	\$ 396,000
Summer Youth Program	\$ 167,000
Parks and Recreation	\$ 256,000
Library	\$ 236,000
Building and Planning	\$ 501,000
Street Repairs and Improvements	\$ 666,000
Highway Machinery	\$ 406,000
Snow Removal	\$ 461,000
Debt Service	\$ 248,000
Emergency Services (Fire and Ambulance)	\$1,200,000

Additionally, we have attached to the budget statement two pie charts which reflect 2009 estimated revenues and appropriations by major category.

Given the expected slow down in sales tax receipts, the Town will continue to take corresponding measures to contain appropriations. The Town is pleased to enter our 25th year with no general town tax aside from the specific purpose \$.0448 per thousand tax rate for volunteer ambulance services, a \$.5155 per thousand fire protection tax rate. We have no highway tax for the eighth consecutive year. This budget means that a property tax owner with a \$250,000 assessment will pay \$140 next year in real property taxes to cover the cost for fire protection and ambulance services. All other costs are paid from sales and mortgage tax receipts, court fines and a number of grants and users fees as shown in the pie chart.

Town Board of the Town of Malta

Town of Malta
 Summary of Preliminary Town Budget
 2009

<u>Fund</u>	<u>Code</u>	<u>Appropriations</u>	<u>Total Estimated Revenues</u>	<u>Restricted Revenues</u>	<u>Appropriated Fund Balance</u>	<u>Amount To Be Raised By Tax</u>	<u>Amount To Be Raised by User Charges</u>	<u>Estimated Unappropriated Fund Balance</u>
General	A	3,152,322	3,015,225	16,000	86,097	67,000	0	392,149
General Outside Village	B	1,200,248	1,130,733	52,000	121,515	0	0	106,122
Highway Outside Village	DB	<u>1,842,000</u>	<u>1,696,000</u>	<u>17,000</u>	<u>163,000</u>	<u>0</u>	<u>0</u>	<u>798,692</u>
Sub-total Excluding Special District		6,194,570	5,841,958	85,000	370,612	67,000	0	
Fire District	SF	780,444	5,400	0	0	775,044	0	10,000
Lighting District - Rosebay/Larkspur	SL	500	20	0	0	480	0	0
Lighting District - Rum Cherry	SLR	1,450	50	0	50	1,350	0	1,100
Lighting District - Ermine Lair	SLE	3,500	120	0	0	3,380	0	1,000
Sewer District #1	SD	13,500	287	0	0	0	13,213	3,600
Sewer District #2	SDC	112,470	0	0	0	0	112,470	1,800
Water District	SW	<u>600</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total		<u>7,107,034</u>	<u>5,848,435</u>	<u>85,000</u>	<u>370,662</u>	<u>847,254</u>	<u>125,683</u>	

<u>Capital Project/Reserve Balances</u>	<u>Type</u>	<u>Estimated Balance</u>
General Tax Stabilization Reserve	Reserve	163,000
General Outside Village Tax Stabilization Reserve	Reserve	58,000
Highway Outside Village Tax Stabilization Reserve	Reserve	134,000
Highway Equipment Reserve	Reserve	522,000
Open Space Reserve	Reserve	540,000
Industrial Access Project	Project	130,000
Bikeway Project	Project	108,000
Bridge/Repair Reserve	Reserve	212,000
Land Acquisition Brush Control Project	Project	23,000
Parks Reserve	Reserve	480,000
Building Reserve	Reserve	745,000

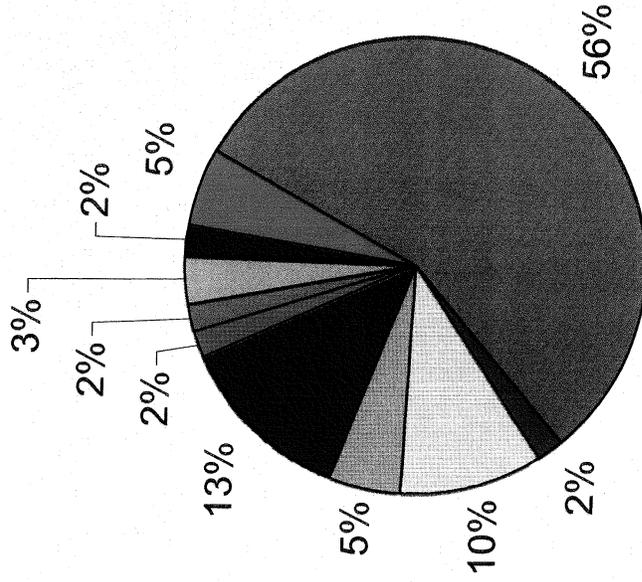
Town of Malta
Tax Exemption Impact Report

Tax Rate

\$0.0449

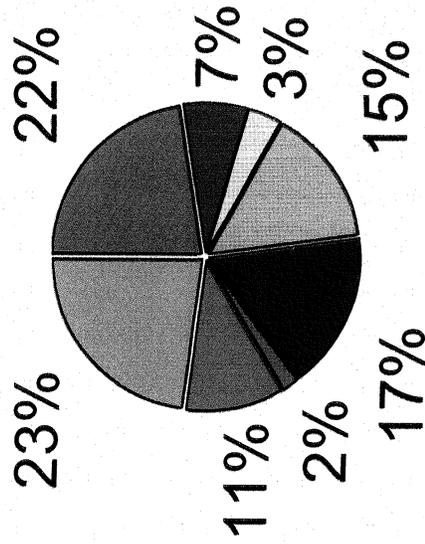
<u>Description</u>	<u>Code</u>	<u>Parcels</u>	<u>Town Exemption</u>	<u>Town Tax Impact</u>	<u>PILOT Payment</u>
New York State	12100	9	14,293,825	\$641.51	
County	13100	11	752,700	\$33.78	
Town	13500	21	6,385,500	\$286.58	
Village	13650	60	3,843,860	\$172.51	
School	13800	1	4,410,000	\$197.92	
County Sewer	33800	1	30,300	\$1.36	
Industrial Development Ag	18020	4	19,650,000	\$881.89	
Parsonage	21600	1	150,000	\$6.73	
Not-for Profit	25100	1	426,000	\$19.12	
Religious	25110	13	7,786,800	\$349.47	
Education	25120	2	35,600	\$1.60	
Not for Profit Hospital	25210	1	1,800,000	\$80.78	
Not-Profit	25230	17	3,041,100	\$136.48	
Volunteer Fire	26400	6	1,866,200	\$83.76	
Cemeteries	27350	4	312,200	\$14.01	
Foreclosed Property	29700	3	168,500	\$7.56	
Veterans	41101	4	16,300	\$0.73	
Veterans Ratio	41111	44	5,991,795	\$268.91	
Veterans War	41123	236	6,814,727	\$305.84	
Veterans Combat	41133	237	11,233,099	\$504.14	
Veterans Disabled	41143	62	2,747,394	\$123.30	
Clergy	41400	9	13,500	\$0.61	
AG 10 Year	41700	3	470,400	\$21.11	
AG District	41720	14	3,202,859	\$143.74	
AG Lands	41730	4	164,546	\$7.38	
Aged - All Low Income	41800	30	2,431,373	\$109.12	
Aged Town - Low Income	41803	50	1,815,303	\$81.47	
Aged Town&School - Low Income	41806	19	1,393,031	\$62.52	
Living Quarter - Parents/Grandparents	41823	4	113,400	\$837.44	
Living Quarter - Parents/Grandparents	41826	1	38,700	\$1.74	
Physically Handicapped - All	41900	4	139,245	\$6.25	
Disabilities and Limited Income	41933	1	61,650	\$2.77	
Disabilities and Limited Income	41936	12	661,944	\$29.71	
Farm Buildings	42100	3	60,286	\$2.71	
Fisher Act	47450	15	1,761,678	\$79.06	\$1,000.00
Senior Housing	48670	1	2,200,000	\$98.74	\$13.00
Total		<u>908</u>	<u>106,283,815</u>	<u>\$5,602.37</u>	<u>\$1,013.00</u>

2009 Estimated Revenues - \$6,736,000



- Sales Tax
- Franchise Fees
- Mortgage Tax
- Fines
- Property Tax
- State & Federal Aid
- Sewer Use Charges
- Building Fees
- LFTCEDC Infrastructure Fees
- Other

2009 Budgetary Appropriations - \$7,107,000



- Highway
- Debt Service
- Emergency Services
- Benefits
- Building & Planning
- Parks, Recreation and Youth
- Sewer
- General

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)	
A1001	REAL PROPERTY TAXES	\$21,896.06	\$20,699.00	\$20,699.00	\$67,000.00	\$46,301.00
A1030	SEVERENCE TAX	\$722.16	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A1081	PYMTS IN LIEU OF TAXES	\$5.52	\$25.00	\$25.00	\$25.00	\$0.00
A1090	INTEREST & PENALTIES	\$9,108.77	\$7,000.00	\$7,000.00	\$8,000.00	\$1,000.00
A1120	SARATOGA CO. SALES TAX	\$1,194,471.00	\$1,550,000.00	\$1,480,000.00	\$1,730,000.00	\$250,000.00
A1255	TOWN CLERK FEES	\$3,592.24	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A1289	ADMIN. - WATER DIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1603	VITAL STATISTICS	\$1,760.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A1989	ECONOMIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2089	YOUTH PROGRAM REVENUES	\$40,472.64	\$32,700.00	\$32,000.00	\$40,000.00	\$8,000.00
A2025	COMMUNITY CTR PROGRAMS	\$107,499.86	\$98,000.00	\$100,000.00	\$120,000.00	\$20,000.00
A2189	COMMUNITY SERVICES	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00
A2268	SIEZED ANIMALS	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
A2350	COUNTY YOUTH GRANT	\$2,575.00	\$2,400.00	\$2,500.00	\$2,500.00	\$0.00
A2389	ECONOMIC DEVELOP.GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2389.1	COUNTY 2000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2401	INTEREST AND EARNINGS	\$41,093.66	\$45,000.00	\$50,000.00	\$25,000.00	(\$25,000.00)
A2401.1	INTEREST - RESERVED	\$3,982.10	\$4,000.00	\$8,000.00	\$4,000.00	(\$4,000.00)
A2401.2	INTEREST - IMPROV.	\$20,880.64	\$28,000.00	\$24,000.00	\$12,000.00	(\$12,000.00)
A2401.3	INTEREST - OPEN SPACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2401.4	INTEREST - DEBT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2410	RENTAL OF PROPERTY	\$19,478.40	\$50,000.00	\$30,000.00	\$24,000.00	(\$6,000.00)
A2544	DOG LICENSES	\$1,204.45	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
A2610	FINES & BAIL	\$289,965.55	\$310,000.00	\$310,000.00	\$335,000.00	\$25,000.00
A2655	MINOR SALES	\$4,155.18	\$16,000.00	\$12,000.00	\$5,000.00	(\$7,000.00)
A2665	SALE OF SURPLUS	\$5,381.00	\$0.00	\$0.00	\$0.00	\$0.00
A2680	INSURANCE RECOVERIES	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
A2700	REIMBURSEMENT OF MED D	\$724.67	\$0.00	\$0.00	\$500.00	\$500.00
A2701	MISC. LOCAL SOURCES	\$742.56	\$500.00	\$1,000.00	\$1,000.00	\$0.00
A2702	ASSESSMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2705	GIFTS & DONATIONS	\$2,060.00	\$0.00	\$1,060.00	\$1,000.00	(\$60.00)
A3820	YOUTH PROGRAM	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
A3001	STATE AID PER CAPITA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3005	MORTGAGE TAX	\$547,177.62	\$625,000.00	\$650,000.00	\$670,000.00	\$20,000.00
A3040	ASSESSMENT STATE AID	\$3,829.53	\$7,000.00	\$7,000.00	\$28,000.00	\$21,000.00
A3060	RECORDS MGT AID	\$5,236.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)
A3089	STATE AID - STAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3090	STATE AID COURTS	\$10,515.00	\$0.00	\$17,000.00	\$0.00	(\$17,000.00)
A3091	STATE AID	\$4,200.00	\$4,200.00	\$20,200.00	\$0.00	(\$20,200.00)
A3772	STATE AID-AGING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3789	NYS VETERAN'S GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A4960	FEDERAL EMERGENCY AID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5031	INTERFUND TRANSFERS	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
TOTAL Revenues		\$2,342,769.61	\$2,829,124.00	\$2,786,084.00	\$3,082,225.00	\$296,141.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

		ACTUAL	BUDGET	BUDGET	ADOPTED	INCREASE/ (DECREASE)
		AMT -2008	AMT -2007	AMT -2008	BUDGET -2009	
A1010.100	TOWN BOARD PAYROLL	\$51,250.00	\$61,500.00	\$61,500.00	\$61,500.00	\$0.00
A1010.4	TOWN BOARD-CONTR.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1010.41	TOWN BOARD - TRAVEL	\$3,305.17	\$4,000.00	\$4,000.00	\$5,000.00	\$1,000.00
A1010.43	TOWN BOARD - EDUCATION	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A1010.44	TOWN BOARD - MISC	\$1,916.79	\$2,100.00	\$2,600.00	\$1,600.00	(\$1,000.00)
A1010.45	TOWN BOARD - PROF FEES	\$5,879.35	\$10,000.00	\$8,600.00	\$15,000.00	\$6,400.00
A1110.1001	JUSTICE NICHOLS	\$24,596.70	\$28,796.00	\$29,516.00	\$30,516.00	\$1,000.00
A1110.1002	JUSTICE McKEVITT	\$24,596.70	\$28,796.00	\$29,516.00	\$30,516.00	\$1,000.00
A1110.102	COURT CLERK FULL-TIME	\$40,818.76	\$46,200.00	\$50,752.00	\$52,752.00	\$2,000.00
A1110.120	COURT CLERKS PT	\$44,795.21	\$55,300.00	\$58,200.00	\$62,500.00	\$4,300.00
A1110.130	COURTS CLERKS - PT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1110.2	JUSTICE-COURT	\$9,782.00	\$0.00	\$17,500.00	\$11,500.00	(\$6,000.00)
A1110.4	COURT CONTRACTUAL	\$431.85	\$600.00	\$600.00	\$600.00	\$0.00
A1110.41	JUSTICE - TRAVEL	\$1,283.66	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
A1110.42	JUSTICE - POSTAGE	\$5,540.00	\$5,000.00	\$6,500.00	\$7,000.00	\$500.00
A1110.43	JUSTICE - EDUCATION	\$400.00	\$800.00	\$1,300.00	\$1,300.00	\$0.00
A1110.45	JUSTICE - PROF FEES	\$120.00	\$500.00	\$500.00	\$10,500.00	\$10,000.00
A1110.46	JUSTICE - OFF.	\$4,914.35	\$5,100.00	\$4,600.00	\$5,000.00	\$400.00
A1220.100	TOWN SUPERVISOR	\$25,418.30	\$30,502.00	\$30,502.00	\$30,502.00	\$0.00
A1220.160	SUPERVISOR'S ADMIN.	\$17,987.60	\$24,000.00	\$25,000.00	\$24,500.00	(\$500.00)
A1220.2	SUPERVISOR-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
A1220.4	SUPERVISOR-CONTRACTUAL	\$2,295.42	\$2,500.00	\$3,000.00	\$3,000.00	\$0.00
A1315.1004	ACCOUNT. ASSIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1315.101	TOWN COMPTROLLER	\$70,676.36	\$92,230.00	\$94,500.00	\$96,500.00	\$2,000.00
A1315.1201	ACCOUNT.CLERK FULL	\$37,388.12	\$43,600.00	\$46,710.00	\$51,910.00	\$5,200.00
A1315.1202	ACCOUNT.CLERK PART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1315.1203	ACCOUNT.ASTBKPR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1315.2	COMPTROLLER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1315.4	COMPTROLLER-CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1315.41	COMPTROLLER - TRAVEL	\$730.65	\$900.00	\$1,000.00	\$1,000.00	\$0.00
A1315.42	COMPTROLLER - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1315.43	COMPTROLLER - EDUC.	\$2,134.93	\$1,450.00	\$2,800.00	\$2,500.00	(\$300.00)
A1315.44	COMPTROLLER - MISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1315.45	COMPTROLLER - PROF	\$14,778.86	\$17,500.00	\$17,500.00	\$25,500.00	\$8,000.00
A1315.46	COMPTROLLER - OFFICE	\$716.41	\$1,450.00	\$1,000.00	\$1,000.00	\$0.00
A1320.101	INDEPEND.AUDITOR/MURRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1320.102	INDEP.AUDITOR/ELEANOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1320.4	AUDITOR-CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1330.100	TAX RECEIVER-PAYROLL	\$13,208.30	\$15,462.00	\$15,850.00	\$16,350.00	\$500.00
A1330.102	TAX RECEIVER DEPUTY	\$3,765.15	\$4,200.00	\$4,500.00	\$5,000.00	\$500.00
A1330.2	TAX RECEIVER EQUIPMENT	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
A1330.4	TAX RECEIVER-CONTR.	\$30.98	\$100.00	\$100.00	\$100.00	\$0.00
A1330.41	TAX RECEIVER - TRAVEL	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
A1330.42	TAX RECEIVER - POSTAGE	\$17.00	\$100.00	\$100.00	\$100.00	\$0.00
A1330.43	TAX RECEIVER - EDUC	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
A1330.44	TAX RECEIVER - MISC	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
A1330.45	TAX RECEIVER - FEES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
A1330.46	TAX RECEIVER - OFFICE	\$71.48	\$700.00	\$500.00	\$500.00	\$0.00
A1340.101	BUDGET OFFICER PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1340.4	BUDGET OFFICER CONTR.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1345.101	PURCHASING AGENT	\$3,206.70	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
A1345.4	PURCHASING CONTRACTUAL	\$526.63	\$800.00	\$800.00	\$800.00	\$0.00
A1355.110	SOLE ASSESSOR PAYROLL	\$55,903.32	\$70,990.00	\$70,079.00	\$72,079.00	\$2,000.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

		ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
A1355.130	ASSESS. ACCT CLERK -PR	\$31,370.40	\$37,800.00	\$38,895.00	\$40,895.00	\$2,000.00
A1355.140	ASSESSOR DATA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1355.150	ASSESSOR PAYROLL TEMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1355.160	ASSESS. PT DATA	\$1,782.55	\$4,200.00	\$3,500.00	\$0.00	(\$3,500.00)
A1355.170	ASSESSOR TYPIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1355.180	ASSESSOR -ASSISTANT	\$32,980.50	\$38,600.00	\$40,950.00	\$42,950.00	\$2,000.00
A1355.2	ASSESSOR EQUIPMENT	\$0.00	\$0.00	\$565.00	\$500.00	(\$65.00)
A1355.4	ASSESSOR-CONTR.EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1355.4001	ASSESSORS-UPDATE	\$133,519.62	\$203,000.00	\$139,200.00	\$25,000.00	(\$114,200.00)
A1355.41	ASSESS - TRAVEL	\$6,609.44	\$8,000.00	\$8,000.00	\$6,000.00	(\$2,000.00)
A1355.42	ASSESS - POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1355.43	ASSESS - EDUCATION	\$1,555.00	\$1,761.00	\$4,000.00	\$4,000.00	\$0.00
A1355.44	ASSESS - MISCELLANEOUS	\$326.71	\$750.00	\$450.00	\$250.00	(\$200.00)
A1355.45	ASSESS - PROF. FEES	\$28,494.96	\$35,000.00	\$30,000.00	\$40,000.00	\$10,000.00
A1355.46	ASSESS - OFFICE	\$1,791.09	\$4,500.00	\$4,000.00	\$4,000.00	\$0.00
A1355.47	ASSESS. REVIEW BOARD	\$2,722.10	\$700.00	\$2,750.00	\$700.00	(\$2,050.00)
A1410.100	TOWN CLERK-PAYROLL	\$34,845.48	\$43,680.00	\$43,680.00	\$45,680.00	\$2,000.00
A1410.120	TOWN CLERK DEPUTY PR	\$26,560.15	\$45,000.00	\$33,345.00	\$35,345.00	\$2,000.00
A1410.130	TOWN CLERK DEPUTY	\$8,319.60	\$0.00	\$9,360.00	\$1,000.00	(\$8,360.00)
A1410.2	TOWN CLERK EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1410.4	TOWN CLERK CONTRACTUAL	\$964.43	\$3,000.00	\$2,500.00	\$3,000.00	\$500.00
A1420.101	TOWN ATTORNEY PAYROLL	\$41,666.70	\$48,153.00	\$50,000.00	\$51,000.00	\$1,000.00
A1420.2	TOWN ATTORNEY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1420.4	TOWN ATTORNEY-CONTR	\$6,420.67	\$3,000.00	\$11,796.00	\$3,000.00	(\$8,796.00)
A1430.120	PERSONNEL PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1450.160	ELECTION INSP. PAYROLL	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
A1450.2	ELECTION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1450.4	ELECTION-CONTR	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
A1460.160	RECORDS MGMT PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1460.2	RECORDS MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1460.4	REC MGT CONTRACTUAL	\$5,735.25	\$8,900.00	\$11,600.00	\$6,000.00	(\$5,600.00)
A1620.1601	BUILDING MAINT LABOR	\$6,411.00	\$13,600.00	\$13,000.00	\$14,000.00	\$1,000.00
A1620.1602	BUILD.MAINT.LABOROR-PR	\$50,316.63	\$55,000.00	\$65,000.00	\$73,000.00	\$8,000.00
A1620.2	BUILDING-EQUIPMENT	\$14,250.00	\$6,700.00	\$16,300.00	\$8,000.00	(\$8,300.00)
A1620.4	BUILDING-CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1620.41	BUILDING- UTILITIES	\$22,305.16	\$27,000.00	\$25,000.00	\$31,000.00	\$6,000.00
A1620.42	BUILDING - TELEPHONE	\$7,334.34	\$20,250.00	\$8,800.00	\$10,000.00	\$1,200.00
A1620.43	BUILDING - CLEANING	\$3,424.93	\$3,000.00	\$5,000.00	\$5,500.00	\$500.00
A1620.44	BUILDING - RUBBISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1620.45	BUILDING - OFFICE	\$1,685.30	\$4,000.00	\$3,000.00	\$3,000.00	\$0.00
A1620.46	BUILDING MAINTENANCE	\$17,712.35	\$47,550.00	\$26,500.00	\$25,000.00	(\$1,500.00)
A1620.47	BUILDING - SECURITY	\$744.25	\$3,000.00	\$1,000.00	\$1,500.00	\$500.00
A1620.48	BUILDING - MISC.	\$56.00	\$2,000.00	\$1,500.00	\$3,000.00	\$1,500.00
A1670.2	CENTRAL MAIL EQUIPMENT	\$0.00	\$0.00	\$4,000.00	\$0.00	(\$4,000.00)
A1670.4	CENTRAL MAILING CONT.	\$10,260.47	\$13,200.00	\$14,500.00	\$14,800.00	\$300.00
A1680.110	NETWORK-ADMINSTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1680.1101	COMPUTER NET/ASSIST.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1680.1102	COMPUTER TRAIN/WEB	\$2,003.40	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
A1680.2	COMPUTER REPLACEMENT	\$27,817.18	\$29,500.00	\$29,756.01	\$22,000.00	(\$7,756.01)
A1680.41	ASSESS.COMP. CONTR	\$1,335.75	\$2,800.00	\$1,800.00	\$2,500.00	\$700.00
A1680.410	COMPUTER CONSULTING	\$1,189.00	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)
A1680.411	MISC.COMPUTER EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1680.412	INTERNET CONTRACTUAL	\$7,894.89	\$10,000.00	\$9,250.00	\$10,000.00	\$750.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)	
A1680.413	STAFF DEVELOPMENT	\$0.00	\$500.00	\$500.00	\$1,000.00	\$500.00
A1680.414	NETWORK CONTRACTUAL	\$5,681.85	\$8,000.00	\$5,750.00	\$6,000.00	\$250.00
A1680.42	ACCT COMPUTER CONTR	\$2,198.11	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A1680.43	BLDG/PLAN COMP.CONTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1680.44	TAX RECEIVER COMPUTER	\$700.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A1680.45	HWY.COMPUTER	\$438.74	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A1680.46	TOWN CLERK COMPUTER	\$3,953.25	\$4,000.00	\$6,700.00	\$5,000.00	(\$1,700.00)
A1680.47	SUPERVISOR COMP CONT	\$600.75	\$700.00	\$700.00	\$500.00	(\$200.00)
A1680.48	JUDGE COMP.CONTRACTUAL	\$1,578.75	\$1,700.00	\$2,500.00	\$2,000.00	(\$500.00)
A1680.49	YOUTH COMPUTER CONTR	\$3,990.45	\$5,800.00	\$11,000.00	\$10,000.00	(\$1,000.00)
A1910.4	UNALLOCATED INSURANCE	\$43,525.48	\$39,300.00	\$45,000.00	\$55,000.00	\$10,000.00
A1920.4	ASSOC.OF TOWNS DUES	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
A1950.4	JUDGEMENTS & CLAIMS	\$3.55	\$9,200.00	\$50.00	\$2,000.00	\$1,950.00
A1960.4	SEWER CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1990.4	CONTINGENCY	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
A1898.41	UNALLOCATED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1989.41	UNALLOC. ADVERTISING	\$435.21	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
A3120.101	FIRE POLICE &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3120.4	LAW ENFORCEMENT-CONTR.	\$2,997.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A3310.160	TRAFFIC CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3310.2	TRAFFIC CONTROL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3310.4	TRAFFIC-CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A3510.101	ANIMAL CONT. OFFICER	\$7,916.66	\$8,800.00	\$9,500.00	\$10,000.00	\$500.00
A3510.102	ANIMAL CONT.DEPUTY	\$108.00	\$1,000.00	\$700.00	\$1,000.00	\$300.00
A3510.4	ANIMAL CONTROL CONTR	\$1,845.57	\$4,000.00	\$3,500.00	\$4,000.00	\$500.00
A3640.1	EMERGENCY PREPAREDNESS	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
A3640.2	EMERGENCY PREPAREDNESS	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
A3640.4	EMERGENCY PREPAREDNESS	\$711.38	\$7,500.00	\$3,500.00	\$5,000.00	\$1,500.00
A4020.101	REGIS.VITAL STATISTICS	\$833.26	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
A4020.4	REG/VITAL STATS-CONT	\$11.50	\$500.00	\$500.00	\$500.00	\$0.00
A4068.4	MOSQUITO CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A4540.4	AMBULANCE CONTRACTUAL	\$363,722.08	\$348,199.00	\$363,724.00	\$380,000.00	\$16,276.00
A4540.8	AMBULANCE SERVICE	\$16,492.68	\$15,000.00	\$16,500.00	\$40,000.00	\$23,500.00
A5010.100	HIGHWAY SUPT.PAYROLL	\$52,250.00	\$63,600.00	\$65,500.00	\$67,500.00	\$2,000.00
A5010.120	HWY.ADMIN.ASSIST.PAYRO	\$23,554.30	\$28,500.00	\$29,400.00	\$31,400.00	\$2,000.00
A5010.2	HWY SUPDT.EQUIPMENT	\$0.00	\$250.00	\$0.00	\$1,000.00	\$1,000.00
A5010.4	SUP,HWY-CONTRACT.EXPEN	\$2,352.34	\$3,050.00	\$2,450.00	\$3,000.00	\$550.00
A5020.4	ENGINEER TRANS. CONTR	\$382.22	\$2,900.00	\$1,750.00	\$2,500.00	\$750.00
A5132.2	GARAGE CAP. OUTLAY	\$5,725.30	\$0.00	\$5,750.00	\$0.00	(\$5,750.00)
A5132.4	GARAGE-CONTRACTUAL	\$755.99	\$2,000.00	\$1,500.00	\$2,000.00	\$500.00
A5132.41	GARAGE UTILITIES	\$23,157.08	\$24,000.00	\$26,000.00	\$32,000.00	\$6,000.00
A5132.42	GARAGE TELEPHONE	\$3,782.34	\$5,100.00	\$5,500.00	\$6,000.00	\$500.00
A5132.43	GARAGE UNIFORMS	\$9,927.50	\$13,000.00	\$11,500.00	\$13,000.00	\$1,500.00
A5132.46	GARAGE MAINTENANCE	\$5,685.16	\$6,000.00	\$6,250.00	\$7,000.00	\$750.00
A5182.4	ST.LGHT	\$13.94	\$0.00	\$0.00	\$0.00	\$0.00
A5182.41	STREET LIGHTS-NYSELE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5182.42	STREET LIGHTS - NIMO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5182.43	TRAFFIC LIGHT-ROUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A5410.1	SIDEWALK PAYROLL	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00
A5410.4	SIDEWALKS CONTRACTUAL	\$162.50	\$0.00	\$0.00	\$0.00	\$0.00
A6410.4	PUBLIC CONTRACTUAL	\$5,294.38	\$10,000.00	\$8,500.00	\$10,000.00	\$1,500.00
A6410.41	ECONOMIC DEVELOP.CONTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A6510.4	VETERANS CONTRACTUAL	\$15,434.74	\$16,000.00	\$15,300.00	\$17,000.00	\$1,700.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

		ACTUAL	BUDGET	BUDGET	ADOPTED	INCREASE/ (DECREASE)
		AMT -2008	AMT -2007	AMT -2008	BUDGET -2009	
A6510.41	VETERAN'S MEMORIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A6772.2	MALTA SENIORS - EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A6772.4	PROGRAMS FOR THE AGING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A6772.41	PROGRAM AGING -SHEN	\$3,120.00	\$3,000.00	\$3,120.00	\$4,000.00	\$880.00
A6772.42	PROGRAM AGING -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A6772.43	AGING - TRANSPORTATION	\$1,537.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
A6772.44	PROGRAM AGING - MALTA	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
A6772.45	AGING - NUTRITION	\$1,537.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
A7110.4	PARKS-CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7270.4	BAND CONCERTS CONTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7310.110	YOUTH DIRECTOR	\$17,875.77	\$21,651.00	\$22,408.00	\$23,408.00	\$1,000.00
A7310.1602	YOUTH HEAD COUNSELORS	\$21,737.08	\$20,500.00	\$21,800.00	\$25,000.00	\$3,200.00
A7310.1603	YOUTH COUNSELORS	\$68,062.42	\$63,800.00	\$68,100.00	\$69,000.00	\$900.00
A7310.460	YOUTH PROGRAMS	\$20,914.11	\$20,000.00	\$21,500.00	\$23,000.00	\$1,500.00
A7310.461	YOUTH SUPPLIES	\$7,066.43	\$6,400.00	\$7,700.00	\$7,000.00	(\$700.00)
A7310.463	YOUTH EQUIPMENT RENTAL	\$388.43	\$700.00	\$900.00	\$900.00	\$0.00
A7310.466	YOUTH TRANSPORTATION	\$13,689.83	\$11,200.00	\$14,000.00	\$15,000.00	\$1,000.00
A7310.467	YOUTH INSURANCE	\$900.01	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
A7310.469	YOUTH OTHER COSTS	\$550.00	\$2,000.00	\$1,000.00	\$2,500.00	\$1,500.00
A7510.1	HISTORIAN PAYROLL	\$13,521.45	\$30,000.00	\$20,500.00	\$0.00	(\$20,500.00)
A7510.2	HISTORIAN EQUIPMENT	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00
A7510.4	HISTORIAN-CONTRACTUAL	\$1,860.33	\$13,235.00	\$32,500.00	\$2,000.00	(\$30,500.00)
A7510.41	HISTORIAN CELEBRATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7520.160	HISTORICAL	\$520.40	\$700.00	\$700.00	\$700.00	\$0.00
A7520.4	HISTORICAL COMM.CONT.	\$7,023.93	\$9,380.00	\$11,130.00	\$4,000.00	(\$7,130.00)
A7550.1	BI-CENTENNIAL PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7550.4	BICENTENNIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7560.470	THEATER CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7560.471	THEATER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7989.1	COMMUNITY CENTER	\$124,403.72	\$132,169.00	\$142,000.00	\$162,000.00	\$20,000.00
A7989.2	COMMUNITY CENTER PP&E	\$1,008.75	\$6,000.00	\$1,000.00	\$30,000.00	\$29,000.00
A7989.41	COMM CTR UTILITIES	\$29,431.74	\$37,500.00	\$40,000.00	\$58,000.00	\$18,000.00
A7989.410	COMMUNITY CTR WATER	\$1,611.28	\$1,700.00	\$2,200.00	\$3,000.00	\$800.00
A7989.411	COMM CTR TAXES	\$8,815.08	\$6,500.00	\$10,500.00	\$9,000.00	(\$1,500.00)
A7989.42	COMM CTR TELEPHONE	\$2,642.37	\$5,300.00	\$3,300.00	\$3,700.00	\$400.00
A7989.43	COMMUNITY CTR CLEANING	\$2,044.45	\$2,973.96	\$3,973.96	\$6,300.00	\$2,326.04
A7989.44	COMMUNITY CTR RUBBISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A7989.45	COMMUNITY CTR SUPPLIES	\$3,203.22	\$5,000.00	\$5,200.00	\$7,200.00	\$2,000.00
A7989.46	COMMUNITY CTR MAINT	\$9,781.23	\$32,205.75	\$12,891.70	\$15,000.00	\$2,108.30
A7989.47	COMMUNITY CTR SECURITY	\$235.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
A7989.48	COMMUNITY CTR TRAVEL	\$670.75	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
A7989.49	COMMUNITY CENTER MISC.	\$3,255.75	\$7,000.00	\$5,000.00	\$7,000.00	\$2,000.00
A7989.50	COMMUNITY CTR PROGRAMS	\$53,945.81	\$63,125.00	\$56,310.00	\$66,000.00	\$9,690.00
A7989.51	COMMUNITY CTR ADV.	\$9,334.92	\$14,800.00	\$15,200.00	\$17,000.00	\$1,800.00
A7989.52	COMM CTR SR. PROGRAMS	\$5,466.43	\$9,000.00	\$9,350.00	\$9,000.00	(\$350.00)
A8030.4	ENVIRONMENTAL RESEARCH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A8090.4	ENVIROMENTAL CONS.CONT	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
A8160.1	REFUSE PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A8160.4	REFUSE-CONTRACTUAL	\$20,937.24	\$19,000.00	\$24,000.00	\$25,000.00	\$1,000.00
A8189.4	SEWER CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A8510.1	COMMUNITY	\$7,858.00	\$7,062.00	\$10,000.00	\$10,000.00	\$0.00
A8510.2	COMMUNITY EQUIP	\$2,900.00	\$0.00	\$6,000.00	\$3,000.00	(\$3,000.00)
A8510.4	COMMUNITY	\$1,386.47	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
A8660.2	OPEN SPACE ACQUISITION	\$0.00	\$0.00	\$0.00	\$0.00
A8810.4	CEMETERIES-CONTRACTUAL	\$4,800.00	\$2,400.00	\$4,800.00	\$4,800.00
A8989.160	AMER.DISABIL.ACT	\$0.00	\$0.00	\$0.00	\$0.00
A8989.4	AMER.DISABIL.ACT CONT.	\$0.00	\$0.00	\$0.00	\$0.00
A9010.8	RETIREMENT-BENEFITS	\$75,129.00	\$73,000.00	\$75,000.00	\$76,000.00
A9030.8	SOCIAL SECURITY	\$71,483.25	\$87,500.00	\$85,000.00	\$95,000.00
A9050.8	UNEMPLOYMENT INSURANCE	\$326.10	\$500.00	\$500.00	\$1,000.00
A9055.8	N.Y. STATE DISABILITY	\$0.00	\$1,500.00	\$0.00	\$1,500.00
A9060.8	HOSPITAL & MED	\$134,459.86	\$155,000.00	\$169,000.00	\$220,000.00
A9070.8	DENTAL INSURANCE	\$5,904.12	\$6,600.00	\$7,000.00	\$8,000.00
A9089.8	OTHER EMPLOYEE	\$2,659.08	\$8,600.00	\$5,300.00	\$5,000.00
A9710.41	SERIAL BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$93,150.00
A9710.42	SERIAL BOND INTEREST	\$0.00	\$0.00	\$0.00	\$107,819.00
A9950.8	INTERFUND TRANSFER	\$100,000.00	\$133,000.00	\$250,000.00	\$0.00
A9950.9	INTER. TRANSFER-BIKE	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Expenses		\$2,500,061.92	\$3,007,370.71	\$3,121,729.67	\$3,152,322.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

		ACTUAL	BUDGET	BUDGET	ADOPTED	INCREASE/ (DECREASE)
		AMT -2008	AMT -2007	AMT -2008	BUDGET -2009	
B1120	SARATOGA CO. SALES TAX	\$650,000.00	\$650,000.00	\$650,000.00	\$615,000.00	(\$35,000.00)
B1170	CABLE TV FRANCHISE FEE	\$113,915.93	\$118,000.00	\$125,000.00	\$135,000.00	\$10,000.00
B2003	OPEN SPACE MITIGATION	\$0.00	\$68,000.00	\$14,000.00	\$0.00	(\$14,000.00)
B2001	PARK FEES	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
B2002	PARKLAND RECREATION	\$21,800.00	\$500,000.00	\$232,000.00	\$58,000.00	(\$174,000.00)
B2089	MISC.YOUTH REVENUES	\$35.00	\$44,000.00	\$20,000.00	\$6,000.00	(\$14,000.00)
B2090	THEATER GROUP REVENUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B2189	COMMUNITY DAY REVENUES	\$645.00	\$720.00	\$1,000.00	\$700.00	(\$300.00)
B2111	GEIS MITIGATION FEE	\$0.00	\$24,000.00	\$34,000.00	\$0.00	(\$34,000.00)
B2112	TRAFFIC MITIGATION FEE	\$0.00	\$380,000.00	\$270,000.00	\$0.00	(\$270,000.00)
B2113	RECREATION MITIGATION	\$0.00	\$41,000.00	\$40,000.00	\$0.00	(\$40,000.00)
B2110	ZONING FEES	\$394.75	\$600.00	\$600.00	\$600.00	\$0.00
B2115	PLANNING BLDG PERMITS	\$53,981.69	\$120,000.00	\$180,000.00	\$95,000.00	(\$85,000.00)
B2116	ZBA APPLICATIONS	\$1,440.00	\$4,000.00	\$2,000.00	\$2,000.00	\$0.00
B2117	SUBDIVISION/SITE PLAN	\$15,773.34	\$50,000.00	\$30,000.00	\$30,000.00	\$0.00
B2118	PDD APPLICATIONS	\$37,060.00	\$15,000.00	\$20,000.00	\$30,000.00	\$10,000.00
B2119	OTHER PLANNING DEPT	\$818.40	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
B2120	PLANNING FEES -	\$170,339.85	\$190,000.00	\$150,000.00	\$75,000.00	(\$75,000.00)
B2121	TOWER FEES ESCROWED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B2350	YOUTH REV.- OTH GOVT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B2389	COUNTY GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B2401	INTEREST & EARNINGS	\$19,255.52	\$40,000.00	\$40,000.00	\$15,000.00	(\$25,000.00)
B2401.1	INTEREST - RESERVED	\$1,200.93	\$1,700.00	\$3,000.00	\$2,000.00	(\$1,000.00)
B2401.2	INTEREST PARK RESERVE	\$26,692.34	\$35,000.00	\$18,000.00	\$7,000.00	(\$11,000.00)
B2401.3	INTEREST - OPEN SPACE	\$14,931.88	\$25,000.00	\$20,000.00	\$15,000.00	(\$5,000.00)
B2665	SALE OF SURPLUS	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00
B2680	INSURANCE RECOVERIES	\$10,068.00	\$0.00	\$9,000.00	\$0.00	(\$9,000.00)
B2655	MINOR SALES	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
B2701	REFUNDS,PRIOR YEARS	\$95.59	\$0.00	\$0.00	\$0.00	\$0.00
B2705	GIFTS & DONATIONS	\$2,715.00	\$1,000.00	\$3,000.00	\$3,500.00	\$500.00
B3001	STATE AID,PER CAPITA	\$27,833.00	\$21,869.00	\$27,000.00	\$27,833.00	\$833.00
B3089	PLANNING AID	\$1,109.20	\$50,000.00	\$25,000.00	\$0.00	(\$25,000.00)
B3772	STATE PROGRAMS FOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B3820	YOUTH PROGRAM	\$1,667.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00
B3995	CODE ENFORCEMENT AID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B4089	PLANNING AID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B5031	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Revenues		\$1,177,622.42	\$2,392,989.00	\$1,926,700.00	\$1,130,733.00	(\$795,967.00)

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

		ACTUAL	BUDGET	BUDGET	ADOPTED	INCREASE/ (DECREASE)
		AMT -2008	AMT -2007	AMT -2008	BUDGET -2009	
B1989.4	CABLE TV CONTRACT.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B1990.4	CONTINGENCY	\$0.00	\$10,128.00	\$0.00	\$500.00	\$500.00
B3310.160	TRAFFIC CONTROL	\$4,950.00	\$6,000.00	\$6,000.00	\$6,300.00	\$300.00
B3310.2	TRAFFIC CONTROL	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
B3310.4	TRAFFIC CONTROL	\$8,048.84	\$14,000.00	\$12,000.00	\$10,000.00	(\$2,000.00)
B4010.101	HEALTH OFFICER PAYROLL	\$2,750.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00
B4010.4	HEALTH CONTRACTUAL	\$2,500.00	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00
B4020.4	VITAL STAT - CONTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B5182.4	STREET LIGHTING	\$20,237.07	\$8,000.00	\$21,000.00	\$13,000.00	(\$8,000.00)
B5182.42	STREETLIGHTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B6772.41	PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B6772.42	PROG.AGING/BALLSTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B6772.43	PROG.AGING/SR.TRANSPOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B6772.44	PROG.AGING/MALTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7110.110	PARK COORDINATOR	\$7,018.03	\$31,669.00	\$31,720.00	\$26,000.00	(\$5,720.00)
B7110.1601	PARK MAINTENANCE	\$41,126.68	\$73,500.00	\$58,000.00	\$80,000.00	\$22,000.00
B7110.2	PARKS EQUIPMENT	\$95,871.08	\$135,491.00	\$100,300.00	\$45,000.00	(\$55,300.00)
B7110.4	PARK CONTRACTUAL	\$750.00	\$4,500.00	\$3,000.00	\$3,000.00	\$0.00
B7110.41	PARKS UTILITIES	\$5,064.74	\$5,500.00	\$5,500.00	\$9,000.00	\$3,500.00
B7110.42	PARK SUPPLIES	\$1,883.01	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
B7110.43	PARK MAINTENANCE	\$2,663.79	\$14,500.00	\$8,000.00	\$8,000.00	\$0.00
B7110.44	PARKS FIELD/COURT	\$12,965.56	\$15,000.00	\$11,000.00	\$22,000.00	\$11,000.00
B7110.45	PARK PROFESSIONAL FEES	\$5,131.37	\$20,000.00	\$8,000.00	\$8,000.00	\$0.00
B7110.46	PARK TRAVEL	\$392.50	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
B7110.47	PARK PROGRAMS	\$427.67	\$40,000.00	\$12,000.00	\$5,000.00	(\$7,000.00)
B7140.1	BIKEWAY SECRETARY	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
B7140.110	COMMUNITY DAY PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7140.4	COMMUNITY CELEBRATIONS	\$14,652.59	\$14,300.00	\$16,300.00	\$16,300.00	\$0.00
B7140.41	BIKEWAY CONTRACTUAL	\$274.87	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
B7145.4	JOINT RECREATION PROJ.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.110	YOUTH COMMISSION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.1601	YOUTH ARTIST DIR PR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.1602	YOUTH HEAD COUNSEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.1603	YOUTH COM/COUNSEL.-PR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.1604	YOUTH COM/SEC.-PR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.1605	YOUTH THEATER PAYROLL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.41	YOUTH B.A.R.C.CONTRCT	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
B7310.42	YOUTH CAPTAIN CONTRCT	\$6,520.00	\$6,240.00	\$6,520.00	\$7,350.00	\$830.00
B7310.43	YOUTH BACC CONTRACT	\$2,800.00	\$2,690.00	\$2,800.00	\$3,000.00	\$200.00
B7310.44	YOUTH CONTRACTS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
B7310.45	YOUTH B.S.POOL CONTRT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.460	YOUTH CONSULT,TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.461	MALTA Y.C/CONS. SUPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.462	YOUTH MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.463	YOUTH EQUIP RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.464	MALTA Y.C/EQUIP.PUR.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.465	MALTA Y.C/SPACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.466	MALTA Y.C/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.467	MALTA Y.C/INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.468	MALTA Y.C/UTILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.469	MALTA Y.C/OTHER COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.470	MALTA THEATER CONSULT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B7310.471	THEATER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ADOPTED BUDGET REPORT (EXPENDITURE'S) As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)	
B7410.4	ROUND LAKE LIBRARY	\$85,000.00	\$55,000.00	\$85,000.00	\$90,000.00	\$5,000.00
B7410.41	LIBRARY - CC	\$0.00	\$5,000.00	\$0.00	\$6,000.00	\$6,000.00
B7410.42	BRANCH LIBRARY	\$0.00	\$0.00	\$0.00	\$140,000.00	\$140,000.00
B8010.101	BLDG/PLAN COORDINATOR	\$51,131.56	\$63,100.00	\$64,900.00	\$69,400.00	\$4,500.00
B8010.110	BUILDING INSPECTOR	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
B8010.120	BLDG.DEPT.CLERK	\$23,763.16	\$28,560.00	\$33,600.00	\$32,000.00	(\$1,600.00)
B8010.150	CODE ENFORCE.PAYROLL	\$41,388.94	\$49,850.00	\$51,376.00	\$53,376.00	\$2,000.00
B8010.160	ZONING SEC.PAYROLL	\$173.12	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
B8010.170	CODE ENFORCE PAYROLL	\$41,605.38	\$49,850.00	\$51,376.00	\$53,376.00	\$2,000.00
B8010.2	BLDG.DEPT.EQUIPMENT	\$754.71	\$7,500.00	\$1,594.76	\$1,500.00	(\$94.76)
B8010.4	BLDG.DEPT.CONTRACTUAL	\$102.02	\$3,000.00	\$2,500.00	\$2,500.00	\$0.00
B8010.41	ZONING PROFESSIONAL	\$2,072.32	\$7,600.00	\$6,280.00	\$8,000.00	\$1,720.00
B8010.43	BLDG. DEPT. EDUCATION	\$2,145.63	\$2,300.00	\$3,000.00	\$2,500.00	(\$500.00)
B8010.46	BLDG DEPT TRUCK CONTR	\$6,329.59	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
B8010.461	BLDG.DEPT.TRAVEL	\$438.30	\$5,000.00	\$5,000.00	\$2,000.00	(\$3,000.00)
B8010.47	BLDG. DEPT. OFFICE	\$1,854.09	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
B8010.48	ZONING LEGAL	\$199.52	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
B8010.49	BLDG/PLAN COMPUTER	\$4,566.25	\$4,000.00	\$5,000.00	\$2,000.00	(\$3,000.00)
B8020.150	PLANNERS PAYROLL	\$60,297.04	\$43,300.00	\$71,480.00	\$69,905.00	(\$1,575.00)
B8020.160	CLERK PLANNING PAYROLL	\$13,127.54	\$21,500.00	\$17,500.00	\$18,500.00	\$1,000.00
B8020.1601	PLANNING BD.SEC	\$551.37	\$1,471.00	\$1,500.00	\$1,500.00	\$0.00
B8020.1602	PLANNING ATTORNEY - PR	\$25,000.00	\$26,400.00	\$30,000.00	\$31,000.00	\$1,000.00
B8020.2	PLANNING EQUIPMENT	\$1,327.57	\$8,500.00	\$5,327.57	\$11,000.00	\$5,672.43
B8020.4	PLANNING-CONTRACTUAL	\$786.22	\$1,600.00	\$1,200.00	\$2,000.00	\$800.00
B8020.41	PLANNING - ENGINEERING	\$6,928.44	\$69,500.00	\$32,500.00	\$10,000.00	(\$22,500.00)
B8020.42	PLANNING TOWERS CONTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B8020.43	PLANNING EDUCATION	\$5,873.85	\$5,900.00	\$6,000.00	\$7,000.00	\$1,000.00
B8020.44	TOWER CONTR ESCROWED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B8020.45	PLAN CONTR.- ESCROWED	\$168,915.07	\$190,000.00	\$150,000.00	\$75,000.00	(\$75,000.00)
B8020.46	PLANNING OFFICE	\$1,820.40	\$2,100.00	\$2,600.00	\$2,600.00	\$0.00
B8020.48	PLANNING LEGAL ADV.	\$264.72	\$5,500.00	\$1,400.00	\$1,400.00	\$0.00
B8020.49	PLANNING ATTORNEY	\$1,935.00	\$0.00	\$2,500.00	\$500.00	(\$2,000.00)
B8020.5	GIS CONTRACTUAL	\$4,294.22	\$10,000.00	\$9,294.22	\$8,000.00	(\$1,294.22)
B8030.1	CLG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B8030.4	CLG CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B8120.4	SANITARY SEWERS CONTR	\$36.29	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)
B8140.1	STORMWATER MANAGEMENT	\$5,545.16	\$0.00	\$8,000.00	\$19,500.00	\$11,500.00
B8140.4	STORMWATER MANAGEMENT	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
B8660.2	OPEN SPACE ACQUISITION	\$349,397.09	\$303,000.00	\$373,300.00	\$0.00	(\$373,300.00)
B9010.8	RETIREMENT BENEFITS	\$24,042.00	\$28,000.00	\$26,000.00	\$24,000.00	(\$2,000.00)
B9030.8	SOCIAL SECURITY	\$23,028.15	\$31,000.00	\$29,000.00	\$35,000.00	\$6,000.00
B9050.8	UNEMPLOYMENT	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
B9055.8	DISABILITY	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00
B9060.8	HOSPITALIZATION	\$35,947.09	\$46,000.00	\$47,500.00	\$56,500.00	\$9,000.00
B9070.8	DENTAL INSURANCE	\$753.35	\$2,300.00	\$3,000.00	\$3,000.00	\$0.00
B9089.8	OTHER EMPLOYEE	\$808.47	\$5,400.00	\$3,120.00	\$3,000.00	(\$120.00)
B9710.41	SERIAL BOND PRINCIPAL	\$0.00	\$0.00	\$0.00	\$21,850.00	\$21,850.00
B9710.42	SERIAL BOND INTEREST	\$0.00	\$0.00	\$0.00	\$25,291.00	\$25,291.00
B9950.9	INTERFUND TRANSFER	\$500,000.00	\$200,000.00	\$812,000.00	\$0.00	(\$812,000.00)
TOTAL Expenses		\$1,728,231.43	\$1,742,349.00	\$2,303,588.55	\$1,200,248.00	(\$1,103,340.55)

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

		ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
DB1001	RAISED TOWN HWY TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB1081	PYMTS IN LIEU - TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB1120	SARATOGA CO.SALES TAX	\$1,231,161.00	\$1,420,000.00	\$1,420,000.00	\$1,400,000.00	(\$20,000.00)
DB2300	SERVICES FOR OTH	\$37,665.78	\$23,000.00	\$27,000.00	\$35,000.00	\$8,000.00
DB2401	INTEREST EARNINGS	\$18,498.80	\$20,000.00	\$35,000.00	\$15,200.00	(\$19,800.00)
DB2401.1	INTEREST - RESERVED	\$3,905.63	\$5,000.00	\$6,000.00	\$3,000.00	(\$3,000.00)
DB2401.2	INTEREST - HIGHWAY	\$13,616.51	\$18,000.00	\$22,000.00	\$11,000.00	(\$11,000.00)
DB2401.3	INTEREST - BRIDGE RES.	\$4,455.23	\$4,000.00	\$5,000.00	\$3,000.00	(\$2,000.00)
DB2416	RENT EQUIP-OTH GOVNT	\$1,705.97	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00
DB2665	SALE OF EQUIPMENT	\$32,333.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
DB2680	INSURANCE RECOVERIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB2690	OTHER COMP/ LOSS	\$960.28	\$0.00	\$0.00	\$0.00	\$0.00
DB2700	REIMBURSEMENT MED D	\$1,449.96	\$0.00	\$0.00	\$800.00	\$800.00
DB2701	PRIOR YRS REFUND	\$83.63	\$0.00	\$0.00	\$0.00	\$0.00
DB2702	LAWN BAG SALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB2770	DEVELOPER	\$9,972.92	\$0.00	\$10,000.00	\$150,000.00	\$140,000.00
DB3501	N.Y.STATE CHIPS	\$0.00	\$48,000.00	\$55,000.00	\$65,000.00	\$10,000.00
DB3785	NYS EMERGENCY AID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB4785	FEDERAL EMERGENCY AID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB5031	INTERFUND TRANSFERS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	(\$100,000.00)
TOTAL Revenues		\$1,455,808.71	\$1,540,000.00	\$1,683,000.00	\$1,696,000.00	\$13,000.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)	
DB1910.4	INSURANCE	\$17,985.00	\$21,000.00	\$21,000.00	\$23,000.00	\$2,000.00
DB5110.1	GEN REPAIRS-PER	\$112,722.92	\$145,000.00	\$144,000.00	\$145,000.00	\$1,000.00
DB5110.4	GEN REPAIRS CONTR	\$39,138.02	\$80,000.00	\$100,000.00	\$100,000.00	\$0.00
DB5112.2	HIGHWAY IMPROVEMENTS	\$349,277.67	\$324,000.00	\$494,686.00	\$398,000.00	(\$96,686.00)
DB5130.1	MACHINERY PAYROLL	\$42,023.29	\$52,000.00	\$48,000.00	\$55,000.00	\$7,000.00
DB5130.2	MACHINERY	\$134,243.00	\$235,985.00	\$145,000.00	\$255,000.00	\$110,000.00
DB5130.4	MACHINERY/CONTRACTUAL	\$39,047.02	\$68,000.00	\$100,000.00	\$100,000.00	\$0.00
DB5140.1	BRUSH/WEED PAYROLL	\$47,113.08	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00
DB5140.4	BRUSH/WEED CONTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB5142.1	SNOW REMOVAL PAYROLL	\$144,974.56	\$240,000.00	\$240,000.00	\$246,000.00	\$6,000.00
DB5142.4	SNOW REMOVAL	\$86,556.54	\$149,000.00	\$155,000.00	\$215,000.00	\$60,000.00
DB9010.8	RETIREMENT BENEFITS	\$45,457.16	\$55,000.00	\$49,000.00	\$47,000.00	(\$2,000.00)
DB9030.8	SOCIAL SECURITY	\$29,835.71	\$41,000.00	\$43,000.00	\$43,000.00	\$0.00
DB9050.8	UNEMPLOYMENT BENEFITS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
DB9055.8	DISABILITY INSURANCE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
DB9060.8	HOSP.MEDICAL INSURANCE	\$84,240.26	\$123,000.00	\$118,000.00	\$120,000.00	\$2,000.00
DB9070.8	DENTAL INSURANCE	\$4,757.97	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
DB9089.8	OTHER EMPLOYEE	\$901.92	\$3,000.00	\$3,180.00	\$3,000.00	(\$180.00)
DB9950.9	INTERFUND TRANSFER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DB9950.91	INTERFUND TRANS -	\$0.00	\$60,000.00	\$50,000.00	\$25,000.00	(\$25,000.00)
TOTAL Expenses		\$1,178,274.12	\$1,663,985.00	\$1,777,866.00	\$1,842,000.00	\$64,134.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SD1028 SPECIAL ASSESSMENTS	\$13,213.43	\$13,213.00	\$13,213.00	\$13,213.00	\$0.00
SD2401 INTEREST AND EARNINGS	\$163.60	\$200.00	\$300.00	\$287.00	(\$13.00)
SD2590 SEWER HOOK-UP FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SD5710 PROCEEDS FROM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Revenues	\$13,377.03	\$13,413.00	\$13,513.00	\$13,500.00	(\$13.00)

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SD8120.4 SEWAGE COLLECTION	\$50.00	\$50.00	\$313.00	\$300.00	(\$13.00)
SD9700 DEBT SERVICE	\$13,200.00	\$13,600.00	\$13,200.00	\$13,200.00	\$0.00
TOTAL Expenses	\$13,250.00	\$13,650.00	\$13,513.00	\$13,500.00	(\$13.00)

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SDC1028 SEWER CHARGES	\$111,492.50	\$113,950.00	\$111,412.00	\$112,470.00	\$1,058.00
SDC2401 INTEREST AND EARNINGS	\$653.70	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Revenues	\$112,146.20	\$113,950.00	\$111,412.00	\$112,470.00	\$1,058.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SDC8120.4 SEWER COLLECTION CONTR	\$111,492.50	\$113,950.00	\$111,412.00	\$112,470.00	\$1,058.00
TOTAL Expenses	\$111,492.50	\$113,950.00	\$111,412.00	\$112,470.00	\$1,058.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

		ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SF1049	RAISED TAXES	\$709,291.49	\$689,555.00	\$701,037.00	\$775,044.00	\$74,007.00
SF1081	PYMTS IN LIEU - TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SF1589	OTHER FIRE PROT. INC	\$985.00	\$985.00	\$985.00	\$3,400.00	\$2,415.00
SF2401	INTEREST	\$2,435.27	\$2,500.00	\$3,500.00	\$2,000.00	(\$1,500.00)
TOTAL Revenues		\$712,711.76	\$693,040.00	\$705,522.00	\$780,444.00	\$74,922.00

ADOPTED BUDGET REPORT (EXPENDITURE'S) As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SF3410.4 FIRE PROTECTION	\$644,377.35	\$628,040.00	\$646,467.00	\$670,444.00	\$23,977.00
SF9089.8 SERVICE AWARD PROGRAM	\$60,000.00	\$65,000.00	\$60,000.00	\$110,000.00	\$50,000.00
TOTAL Expenses	\$704,377.35	\$693,040.00	\$706,467.00	\$780,444.00	\$73,977.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SL1049 RAISED TAXES	\$475.00	\$425.00	\$475.00	\$480.00	\$5.00
SL2401 INTEREST & EARNINGS	\$15.29	\$15.00	\$25.00	\$20.00	(\$5.00)
TOTAL Revenues	\$490.29	\$440.00	\$500.00	\$500.00	\$0.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SL5182.4 STREET LIGHTING CONTR	\$380.66	\$475.00	\$500.00	\$500.00	\$0.00
TOTAL Expenses	\$380.66	\$475.00	\$500.00	\$500.00	\$0.00

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SLE1028 SPECIAL ASSESSMENTS	\$3,500.06	\$3,600.00	\$3,500.00	\$3,380.00	(\$120.00)
SLE2401 INTEREST & EARNINGS	\$81.62	\$100.00	\$120.00	\$120.00	\$0.00
TOTAL Revenues	\$3,581.68	\$3,700.00	\$3,620.00	\$3,500.00	(\$120.00)

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SLE5182.4 STREET LIGHTING CONTR	\$2,665.39	\$3,700.00	\$3,700.00	\$3,500.00	(\$200.00)
TOTAL Expenses	\$2,665.39	\$3,700.00	\$3,700.00	\$3,500.00	(\$200.00)

TOWN OF MALTA
 ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SLR1049 RAISED TAXES	\$1,350.00	\$1,530.00	\$1,350.00	\$1,350.00	\$0.00
SLR2401 INTEREST & EARNINGS	\$37.37	\$40.00	\$50.00	\$50.00	\$0.00
SLR2701 MISC. LOCAL SOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Revenues	\$1,387.37	\$1,570.00	\$1,400.00	\$1,400.00	\$0.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SLR5182.4 STREET LIGHTING CONTR	\$1,129.27	\$1,670.00	\$1,500.00	\$1,450.00	(\$50.00)
TOTAL Expenses	\$1,129.27	\$1,670.00	\$1,500.00	\$1,450.00	(\$50.00)

ADOPTED BUDGET REPORT (REVENUE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SW2378 WATER SERV,OTHER GOVT	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
SW2401 INTEREST AND EARNINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW2770 DEVELOPER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL Revenues	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00

ADOPTED BUDGET REPORT (EXPENDITURE'S)As of: 11/18/2008

	ACTUAL AMT -2008	BUDGET AMT -2007	BUDGET AMT -2008	ADOPTED BUDGET -2009	INCREASE/ (DECREASE)
SW8310.4 WATER ADMIN CONT.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SW9950.9 OPERATING TRANSFERS	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
TOTAL Expenses	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00