

BUDGET SUMMARY

	2008/09 APPROVED	2009/10 APPROVED	2010/11 APPROVED	2009-10 EXPENDED	2011/12 PROPOSED	NET CHANGE
BUDGET CATEGORIES						
Boards and Council	\$10,820	\$10,162	\$11,901	\$11,056	\$12,327	\$426
Legal Services	\$5,000	\$5,000	\$5,000	\$1,146	\$5,000	\$0
Municipal Complex	\$80,457	\$71,254	\$81,024	\$64,953	\$86,512	\$5,488
Town Clerk / Elections	\$131,001	\$131,477	\$131,327	\$133,759	\$132,845	\$1,518
Town Manager	\$63,605	\$63,985	\$65,137	\$66,126	\$65,885	\$748
Utilities	\$150,540	\$155,140	\$125,140	\$153,777	\$209,540	\$84,400
Code Enforcement / Planning	\$43,963	\$42,684	\$43,191	\$42,305	\$43,915	\$724
Library	\$21,375	\$20,875	\$21,267	\$17,003	\$24,087	\$2,820
Recreation	\$6,630	\$3,712	\$3,000	\$3,712	\$3,000	\$0
Social Services / Welfare	\$14,595	\$19,595	\$25,095	\$25,722	\$25,095	\$0
Assessor	\$16,300	\$16,300	\$19,050	\$17,758	\$19,800	\$750
Auditor	\$6,700	\$6,700	\$6,000	\$7,300	\$6,800	\$800
Contingency	\$10,000	\$10,000	\$10,000	\$3,665	\$10,000	\$0
Debt Service	\$156,424	\$153,813	\$212,650	\$153,813	\$206,864	(\$5,786)
Pensions / Insurances	\$270,710	\$291,421	\$305,884	\$279,493	\$320,990	\$15,106
Animal Control	\$4,950	\$4,950	\$5,100	\$4,729	\$8,138	\$3,038
Dispatcher	\$10,630	\$10,630	\$10,190	\$10,535	\$10,440	\$250
EMA	\$750	\$750	\$750	\$652	\$750	\$0
Fire Department	\$55,365	\$56,615	\$56,620	\$59,860	\$59,069	\$2,449
Police Department	\$287,865	\$284,637	\$288,275	\$274,608	\$295,719	\$7,444
Rescue	\$19,280	\$19,730	\$22,556	\$16,839	\$22,946	\$390
Health Officer	\$750	\$750	\$750	\$500	\$750	\$0
Public Works	\$285,706	\$313,674	\$285,667	\$249,971	\$309,448	\$23,781
Solid Waste	\$112,810	\$113,048	\$110,949	\$112,108	\$115,350	\$4,401
County Tax	\$146,975	\$149,142	\$154,340	\$149,142	\$161,012	\$6,672
TOTAL GENERAL FUND	\$1,913,201	\$1,956,044	\$2,000,863	\$1,860,531	\$2,156,282	\$155,419
CIP BUDGET	\$205,420	\$54,000	\$99,000	\$54,000	\$79,000	(\$20,000)
RESERVES BUDGET	\$0	\$0	\$0	\$0	\$205,700	\$205,700
TOTAL EXPENDITURES	\$2,118,621	\$2,010,044	\$2,099,863	\$1,914,531	\$2,440,982	\$341,119
APPLIED REVENUES	\$1,073,217	\$964,640	\$776,740		\$772,622	(\$4,118)
APPLIED FUND BALANCE	\$0	\$147,000	\$212,650		\$345,717	\$133,067
NET TO BE RAISED	\$1,045,404	\$1,045,404	\$1,110,473		\$1,322,643	\$212,170