

## BUDGET SUMMARY

	2007/08 APPROVED	2008/09 APPROVED	2009/10 APPROVED	2008/09 EXPENDED	2010-11 PROPOSED	NET CHANGE
<b>BUDGET CATEGORIES</b>						
Boards and Council	\$8,070	\$10,820	\$10,162	\$10,064	\$11,901	\$1,739
Legal Services	\$5,000	\$5,000	\$5,000	\$1,283	\$5,000	\$0
Municipal Complex	\$71,765	\$80,457	\$71,254	\$88,507	\$81,024	\$9,770
Town Clerk / Elections	\$128,290	\$131,001	\$131,477	\$124,080	\$131,327	-\$150
Town Manager	\$57,152	\$63,605	\$63,985	\$62,808	\$65,137	\$1,152
Utilities	\$135,400	\$150,540	\$155,140	\$155,404	\$125,140	-\$30,000
Code Enforcement / Planning	\$38,810	\$43,963	\$42,684	\$30,972	\$43,191	\$507
Library	\$18,158	\$21,375	\$20,875	\$14,251	\$21,267	\$392
Recreation	\$6,630	\$6,630	\$3,712	\$6,630	\$3,000	(\$712)
Social Services / Welfare	\$7,425	\$14,595	\$19,595	\$28,410	\$25,095	\$5,500
Assessor	\$12,800	\$16,300	\$16,300	\$17,284	\$19,050	\$2,750
Auditor	\$6,600	\$6,700	\$6,700	\$6,700	\$6,000	-\$700
Contingency	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$0
Debt Service	\$158,935	\$156,424	\$153,813	\$156,425	\$212,650	\$58,837
Pensions / Insurances	\$266,723	\$270,710	\$291,421	\$270,255	\$305,884	\$14,463
Animal Control	\$4,690	\$4,950	\$4,950	\$4,344	\$5,100	\$150
Dispatcher	\$4,240	\$10,630	\$10,630	\$9,234	\$10,190	(\$440)
EMA	\$750	\$750	\$750	\$712	\$750	\$0
Fire Department	\$43,800	\$55,365	\$56,615	\$54,283	\$56,620	\$5
Police Department	\$270,763	\$287,865	\$284,637	\$254,334	\$288,275	\$3,638
Rescue	\$18,780	\$19,280	\$19,730	\$15,670	\$22,556	\$2,826
Health Officer	\$0	\$750	\$750	\$500	\$750	\$0
Public Works	\$251,945	\$285,706	\$313,674	\$245,839	\$285,667	(\$28,007)
Roads	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste	\$126,196	\$112,810	\$113,048	\$122,160	\$110,949	(\$2,099)
County Tax	\$141,439	\$146,975	\$149,142	\$149,675	\$154,340	\$5,198
<b>TOTAL GENERAL FUND</b>	\$1,794,361	\$1,913,201	\$1,956,044		\$2,000,863	\$44,819
<b>TOTAL CIP BUDGET</b>	\$205,420	\$205,420	\$54,000		\$99,000	\$45,000
<b>TOTAL EXPENDITURES</b>	\$1,999,781	\$2,118,621	\$2,010,044		\$2,099,863	\$89,819
<b>APPLIED REVENUES</b>	\$1,026,857	\$1,073,217	\$964,640		\$776,740	(\$187,900)
<b>APPLIED FUND BALANCE</b>					\$212,650	
<b>NET TO BE RAISED</b>	\$972,924	\$1,045,404	\$1,045,404		\$1,110,473	<b>\$65,069</b>