

FUNCTION	ACTIVITY	PROGRAM	CODE
Total Appropriations - Town and Board		Summary	

2008-2009 Actual	2009-2010 Original Budget	2009-2010 Revised Budget	BUDGET APPROPRIATIONS	2010-2011 Manager Proposed	Change from revised budget		% of Total Change
					\$	%	
0100 General Government							
23,275	25,934	25,934	0110 Town Council	46,912	20,978	80.89%	0.81%
368,551	376,966	376,966	0120 Town Manager	355,450	-21,516	-5.71%	-0.83%
35,490	36,556	36,556	0130 Courts	36,556	0	0.00%	0.00%
102,380	109,292	109,292	0140 Elections	136,283	26,991	24.70%	1.04%
1,081,635	1,083,310	1,083,310	0150 Finance	1,071,935	-11,375	-1.05%	-0.44%
135,000	135,000	135,000	0160 Town Attorney	135,000	0	0.00%	0.00%
169,629	169,726	169,726	0170 Town Clerk	164,960	-4,766	-2.81%	-0.18%
52,758	57,910	57,910	0180 Personnel	56,910	-1,000	-1.73%	-0.04%
2,013,528	2,294,733	2,294,733	0190 General Services	2,251,928	-42,805	-1.87%	-1.65%
3,982,246	4,289,427	4,289,427	TOTAL	4,255,934	-33,493	-0.78%	-1.29%
0200 Public Safety							
5,750,122	6,145,600	6,145,600	0210 Police Department	6,107,357	-38,243	-0.62%	-1.47%
591,804	708,621	708,621	0230 Fire Department	762,579	53,958	7.61%	2.07%
323,115	370,900	370,900	0250 Street Lighting	330,900	-40,000	-10.78%	-1.54%
0	50	50	0260 Emergency Management	50	0	0.00%	0.00%
13,575	38,575	38,575	0270 Emergency Medical Services	30,000	-8,575	-22.23%	-0.33%
61,570	64,476	64,476	0280 Hydrants	64,596	120	0.19%	0.00%
99,500	0	0	0290 Volunteer Incentive Program	0	0	0.00%	0.00%
6,839,686	7,328,222	7,328,222	TOTAL	7,295,482	-32,740	-0.45%	-1.26%
0300 Public Works							
259,670	268,759	268,759	0310 Engineering	279,044	10,285	3.83%	0.40%
2,398,447	2,317,818	2,317,818	0320 Highway Department	2,380,458	62,640	2.70%	2.41%
2,066,127	2,232,245	2,232,245	0350 Solid Waste Services	2,149,852	-82,393	-3.69%	-3.17%
4,724,244	4,818,822	4,818,822	TOTAL	4,809,354	-9,468	-0.20%	-0.36%
0400 Community Planning & Development							
236,205	238,389	238,389	0420 Planning and Development	235,020	-3,369	-1.41%	-0.13%
16,483	21,094	21,094	0430 Town Plan and Zoning	21,094	0	0.00%	0.00%
908	5,561	5,561	0440 Zoning Board of Appeals	3,622	-1,939	-34.87%	-0.07%
254,196	222,614	222,614	0450 Building Department	162,261	-60,353	-27.11%	-2.32%
3,613	4,759	4,759	0460 Conservation Commission	3,859	-900	-18.91%	-0.03%
1,584	4,809	4,809	0470 Economic Development	3,109	-1,700	-35.35%	-0.07%
512,989	497,226	497,226	TOTAL	428,965	-68,261	-13.73%	-2.62%

FUNCTION	ACTIVITY	PROGRAM	CODE
Total Appropriations - Town and Board		Summary	

2008-2009 Actual	2009-2010 Original Budget	2009-2010 Revised Budget	BUDGET APPROPRIATIONS	2010-2011 Manager Proposed	Change from revised budget		% of Total Change
					\$	%	
			0500 Public Health				
120,655	121,760	121,760	0510 Health Services	121,760	0	0.00%	0.00%
120,655	121,760	121,760	TOTAL	121,760	0	0.00%	0.00%
			0600 Community Services				
451,327	456,079	456,079	0610 Human Services	457,275	1,196	0.26%	0.05%
528,982	560,464	560,464	0640 Senior and Disabled Center	506,093	-54,371	-9.70%	-2.09%
10,207	10,818	10,818	0670 Boards and Commissions	9,318	-1,500	-13.87%	-0.06%
990,516	1,027,361	1,027,361	TOTAL	972,686	-54,675	-5.32%	-2.10%
			0700 Public Library				
1,634,238	1,650,726	1,650,726	0710 Library Operations	1,627,169	-23,557	-1.43%	-0.91%
152	600	600	0730 Hubbard Book Fund	150	-450	-75.00%	-0.02%
1,634,390	1,651,326	1,651,326	TOTAL	1,627,319	-24,007	-1.45%	-0.92%
			0800 Parks & Recreation				
344,981	319,773	319,773	0810 Parks & Recreation Administr.	341,996	22,223	6.95%	0.85%
75,000	75,000	75,000	0820 Recreation	50,658	-24,342	-32.46%	-0.94%
1,103,424	1,162,954	1,162,954	0830 Grounds Maintenance	1,166,409	3,455	0.30%	0.13%
1,523,405	1,557,727	1,557,727	TOTAL	1,559,063	1,336	0.09%	0.05%
			0900 Insurance - Miscellaneous				
929,593	906,178	906,178	0910 Municipal Insurance	906,178	0	0.00%	0.00%
2,930	2,930	2,930	0930 Greater Htfd. Transit District	2,930	0	0.00%	0.00%
5,213,743	5,704,142	5,704,142	0940 Employee Benefits	6,207,076	502,934	8.82%	19.33%
25,300	25,300	25,300	0950 Special Community Activities	25,300	0	0.00%	0.00%
63,581	253,691	253,691	0960 Contingency	253,691	0	0.00%	0.00%
6,235,147	6,892,241	6,892,241	TOTAL	7,395,175	502,934	7.30%	19.33%

FUNCTION	ACTIVITY	PROGRAM	CODE
Total Appropriations - Town and Board			
Summary			

2008-2009 Actual	2009-2010 Original Budget	2009-2010 Revised Budget	BUDGET APPROPRIATIONS	2010-2011 Manager Proposed	Change from revised budget		% of Total Change
					\$	%	
			1000 Debt Service				
774,053	704,328	704,328	1010 Interest Expense	633,840	-70,488	-10.01%	-2.71%
1,750,000	1,750,000	1,750,000	1020 Principal Payments	1,750,000	0	0.00%	0.00%
2,524,053	2,454,328	2,454,328	TOTAL	2,383,840	-70,488	-2.87%	-2.71%
			1050 Metropolitan District				
2,813,817	2,592,320	2,592,320	1051 MDC Assessment	2,646,308	53,988	2.08%	2.07%
2,813,817	2,592,320	2,592,320	TOTAL	2,646,308	53,988	2.08%	2.07%
			1100 Capital Improvements				
3,366,500	3,470,929	3,470,929	1100 Capital Improvements Program	4,067,244	596,315	17.18%	22.92%
3,366,500	3,470,929	3,470,929	TOTAL	4,067,244	596,315	17.18%	22.92%
			2000 Equipment Reserve				
522,185	374,743	374,743	2500 Equipment Reserve CIP	388,916	14,173	3.78%	0.54%
522,185	374,743	374,743	TOTAL	388,916	14,173	3.78%	0.54%
			3000 Employee Leave Liability				
2,200	2,200	2,200	3100 ELLF-Board of Education	2,200	0	0.00%	0.00%
81,900	81,900	81,900	3200 ELLF-Town Operations	81,900	0	0.00%	0.00%
84,100	84,100	84,100	TOTAL	84,100	0	0.00%	0.00%
			4000 Board of Education				
55,836,999	57,548,306	57,548,306	4000 Board of Education	59,274,755	1,726,449	3.00%	66.35%
55,836,999	57,548,306	57,548,306	TOTAL	59,274,755	1,726,449	3.00%	66.35%
91,710,932	94,708,838	94,708,838	GRAND TOTALS	97,310,900	2,602,062	2.75%	100.00%