

FUNCTION	ACTIVITY	PROGRAM
Total Appropriations - Town and Board		Summary

2009-2010 Actual	2010-2011 Original Budget	2010-2011 Revised Budget	BUDGET APPROPRIATIONS	2011-2012 Manager Proposed	2011-2012 Council Adopted	Change from revised budget	
						\$	%
			0100 General Government				
27,604	26,103	27,303	0110 Town Council	27,392	27,392	89	0.33%
353,349	355,450	363,850	0120 Town Manager	355,124	355,124	-8,726	-2.40%
31,713	36,556	36,556	0130 Courts	31,713	31,713	-4,843	-13.25%
94,652	142,043	142,043	0140 Elections	136,872	140,112	-1,931	-1.36%
1,038,075	1,071,935	1,079,435	0150 Finance	1,061,810	1,061,810	-17,625	-1.63%
135,000	135,000	135,000	0160 Town Attorney	132,000	132,000	-3,000	-2.22%
163,250	164,960	164,960	0170 Town Clerk	163,123	163,123	-1,837	-1.11%
42,757	56,910	56,910	0180 Personnel	47,716	46,946	-9,964	-17.51%
1,948,078	2,251,928	2,251,928	0190 General Services	2,302,824	2,288,144	36,216	1.61%
3,834,478	4,240,885	4,257,985	TOTAL	4,258,574	4,246,364	-11,621	-0.27%
			0200 Public Safety				
5,974,613	6,107,357	6,190,757	0210 Police Department	6,267,800	6,261,150	70,393	1.14%
686,876	768,539	771,039	0230 Fire Department	768,166	768,166	-2,873	-0.37%
318,462	330,900	330,900	0250 Street Lighting	323,832	323,832	-7,068	-2.14%
0	50	50	0260 Emergency Management	50	50	0	0.00%
34,075	30,000	30,000	0270 Emergency Medical Services	30,000	30,000	0	0.00%
61,920	64,596	64,596	0280 Hydrants	61,920	61,920	-2,676	-4.14%
7,075,946	7,301,442	7,387,342	TOTAL	7,451,768	7,445,118	57,776	0.78%
			0300 Public Works				
257,669	279,044	282,544	0310 Engineering	279,835	279,835	-2,709	-0.96%
2,181,670	2,380,458	2,380,458	0320 Highway Department	2,538,561	2,538,561	158,103	6.64%
2,086,657	2,149,852	2,149,852	0350 Solid Waste Services	2,239,608	2,239,608	89,756	4.17%
4,525,996	4,809,354	4,812,854	TOTAL	5,058,004	5,058,004	245,150	5.09%
			0400 Community Planning & Development				
228,473	235,020	237,020	0420 Planning and Development	240,813	242,813	5,793	2.44%
18,656	21,094	21,094	0430 Town Plan and Zoning	17,290	17,290	-3,804	-18.03%
3,495	3,622	3,622	0440 Zoning Board of Appeals	2,818	2,818	-804	-22.20%
222,614	162,261	169,761	0450 Building Department	167,587	167,587	-2,174	-1.28%
3,335	3,859	3,859	0460 Conservation Commission	3,801	3,801	-58	-1.50%
2,930	3,109	3,109	0470 Economic Development	3,625	3,625	516	16.60%
479,503	428,965	438,465	TOTAL	435,934	437,934	-531	-0.12%

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			0500 Public Health				
120,954	121,760	121,760	0510 Health Services	121,760	121,760	0	0.00%
120,954	121,760	121,760	TOTAL	121,760	121,760	0	0.00%
			0600 Community Services				
448,600	457,275	464,775	0610 Human Services	466,597	466,597	1,822	0.39%
535,940	512,093	512,093	0640 Senior and Disabled Center	515,418	529,774	17,681	3.45%
8,922	9,318	9,318	0670 Boards and Commissions	9,129	9,129	-189	-2.03%
993,462	978,686	986,186	TOTAL	991,144	1,005,500	19,314	1.96%
			0700 Public Library				
1,645,699	1,655,940	1,655,940	0710 Library Operations	1,678,789	1,678,789	22,849	1.38%
32	150	150	0730 Hubbard Book Fund	30	30	-120	-80.00%
1,645,731	1,656,090	1,656,090	TOTAL	1,678,819	1,678,819	22,729	1.37%
			0800 Parks & Recreation				
316,167	341,996	341,996	0810 Parks & Recreation Administr.	345,815	345,815	3,819	1.12%
75,000	50,658	50,658	0820 Recreation	50,658	25,658	-25,000	-49.35%
1,111,475	1,166,409	1,176,409	0830 Grounds Maintenance	1,223,239	1,232,239	55,830	4.75%
1,502,642	1,559,063	1,569,063	TOTAL	1,619,712	1,603,712	34,649	2.21%
			0900 Insurance - Miscellaneous				
906,178	906,178	906,178	0910 Municipal Insurance	892,457	892,457	-13,721	-1.51%
2,930	2,930	2,930	0930 Greater Htfd. Transit District	2,930	2,930	0	0.00%
5,669,563	6,207,076	6,068,376	0940 Employee Benefits	6,887,979	6,893,174	824,798	13.59%
25,300	25,300	25,300	0950 Special Community Activities	20,000	20,000	-5,300	-20.95%
27,243	253,691	253,691	0960 Contingency	357,931	314,240	60,549	23.87%
6,631,214	7,395,175	7,256,475	TOTAL	8,161,297	8,122,801	866,326	11.94%

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			1000 Debt Service				
704,328	532,361	532,361	1010 Interest Expense	487,265	487,265	-45,096	-8.47%
1,750,000	1,630,000	1,630,000	1020 Principal Payments	1,825,000	1,825,000	195,000	11.96%
2,454,328	2,162,361	2,162,361	TOTAL	2,312,265	2,312,265	149,904	6.93%
			1050 Metropolitan District				
2,589,016	2,646,308	2,646,308	1051 MDC Assessment	2,894,900	2,894,900	248,592	9.39%
2,589,016	2,646,308	2,646,308	TOTAL	2,894,900	2,894,900	248,592	9.39%
			1100 Capital Improvements				
3,470,929	4,084,244	4,084,244	1100 Capital Improvements Program	3,914,594	4,007,495	-76,749	-1.88%
3,470,929	4,084,244	4,084,244	TOTAL	3,914,594	4,007,495	-76,749	-1.88%
			2000 Equipment Reserve				
374,743	388,916	388,916	2500 Equipment Reserve CIP	402,367	302,367	-86,549	-22.25%
374,743	388,916	388,916	TOTAL	402,367	302,367	-86,549	-22.25%
			3000 Employee Leave Liability				
2,200	2,200	22,300	3100 ELLF-Board of Education	22,300	22,300	0	0.00%
81,900	81,900	67,000	3200 ELLF-Town Operations	67,000	67,000	0	0.00%
84,100	84,100	89,300	TOTAL	89,300	89,300	0	0.00%
			4000 Board of Education				
57,517,079	59,244,755	59,244,755	4000 Board of Education	61,035,831	61,576,654	2,331,899	3.94%
57,517,079	59,244,755	59,244,755	TOTAL	61,035,831	61,576,654	2,331,899	3.94%
93,300,121	97,102,104	97,102,104	GRAND TOTALS	100,426,269	100,902,993	3,800,889	3.91%