

2011 BUDGET SUMMARY
DELIBERATIVE SESSION

Account Name	2010 Default	2010 Transfers	2010 Budget	2010 Spent	2011 Budget	2011 Default	2010/2011 \$ Change	2010/2011 % Change	Notes
OPERATING TOTAL EXECUTIVE	\$ 3,100	\$ -	\$ 3,100	\$ 7,988	\$ 2,950	\$ 3,100	\$ (150)	-4.8%	
WAGES & BENEFITS TOTAL	\$ 100,583	\$ 1,000	\$ 101,583	\$ 97,514	\$ 143,422	\$ 108,047	\$ 41,839	41.2%	
TOTAL	\$ 103,683	\$ 1,000	\$ 104,683	\$ 105,502	\$ 146,372	\$ 111,147	\$ 41,689	36.3%	
OPERATING TOTAL BUDGET COMMITTEE	\$ 100	\$ -	\$ 100	\$ 8	\$ -	\$ 100	\$ (100)	-100.0%	
OPERATING TOTAL TOWN CLERK	\$ 12,104	\$ (1,500)	\$ 10,604	\$ 10,460	\$ 12,035	\$ 12,104	\$ 1,431	13.5%	
WAGES & BENEFITS TOTAL	\$ 57,634	\$ -	\$ 57,634	\$ 52,870	\$ 59,103	\$ 59,103	\$ 1,469	2.5%	
TOTAL	\$ 69,738	\$ (1,500)	\$ 68,238	\$ 63,329	\$ 71,138	\$ 71,207	\$ 2,900	16.0%	
OPERATING TOTAL ELECTIONS & REG	\$ 4,224	\$ 1,179	\$ 5,403	\$ 4,652	\$ 2,447	\$ 4,224	\$ (2,956)	-54.7%	
WAGES & BENEFITS TOTAL	\$ 1,486	\$ 1,421	\$ 2,907	\$ 6,878	\$ 2,950	\$ 1,486	\$ 43	1.5%	
TOTAL	\$ 5,710	\$ 2,600	\$ 8,310	\$ 11,530	\$ 5,396	\$ 5,709	\$ (2,914)	-153.2%	
OPERATING TOTAL TOWN OFFICE	\$ 49,589	\$ -	\$ 49,589	\$ 57,589	\$ 57,870	\$ 50,589	\$ 8,281	16.7%	
WAGES & BENEFITS TOTAL	\$ 94,046	\$ (2,750)	\$ 91,296	\$ 89,082	\$ 93,433	\$ 95,860	\$ 2,137	2.3%	
TOTAL	\$ 143,635	\$ (2,750)	\$ 140,885	\$ 146,672	\$ 151,303	\$ 146,449	\$ 10,418	19.0%	
TAX COLLECTOR OPERATING TOTAL	\$ 4,993	\$ -	\$ 4,993	\$ 4,525	\$ 5,497	\$ 4,993	\$ 504	10.1%	
WAGES & BENEFITS TOTAL	\$ 51,473	\$ -	\$ 51,473	\$ 50,923	\$ 55,042	\$ 52,312	\$ 3,569	6.9%	
TOTAL	\$ 56,466	\$ -	\$ 56,466	\$ 55,448	\$ 60,539	\$ 57,305	\$ 4,073	17.0%	
TREASURER OPERATING TOTAL	\$ 175	\$ -	\$ 175	\$ -	\$ -	\$ 175	\$ (175)	-100.0%	
WAGES & BENEFITS TOTAL	\$ 4,413	\$ -	\$ 4,413	\$ 4,410	\$ 4,414	\$ 4,413	\$ 1	0.0%	
TOTAL	\$ 4,588	\$ -	\$ 4,588	\$ 4,410	\$ 4,414	\$ 4,588	\$ (174)	-100.0%	
TECHNOLOGY OPERATING TOTAL	\$ 73,961	\$ -	\$ 73,961	\$ 71,174	\$ 90,158	\$ 73,961	\$ 16,197	21.9%	
TRUSTEES OPERATING TOTAL	\$ 100	\$ -	\$ 100	\$ 72	\$ 75	\$ 100	\$ (25)	-25.0%	
ASSESSING OPERATING TOTAL	\$ 29,150	\$ (20,000)	\$ 9,150	\$ 5,526	\$ 8,800	\$ 29,150	\$ (350)	-3.8%	

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WAGES & BENEFITS TOTAL	\$ 12,902	\$ -	\$ 12,902	\$ 11,706	\$ 12,902	\$ 12,902	\$ (0)	0.0%	
TOTAL	\$ 42,052	\$ (20,000)	\$ 22,052	\$ 17,232	\$ 21,702	\$ 42,052	\$ (350)	-3.8%	
LEGAL OPERATING TOTAL	\$ 40,000	\$ (13,000)	\$ 27,000	\$ 20,631	\$ 20,000	\$ 40,000	\$ (7,000)	-25.9%	
PLANNING OPERATING TOTAL	\$ 35,500	\$ (10,450)	\$ 25,050	\$ 21,984	\$ 19,280	\$ 35,500	\$ (5,770)	-23.0%	
WAGES & BENEFITS TOTAL	\$ 97,793	\$ -	\$ 97,793	\$ 96,927	\$ 102,731	\$ 102,998	\$ 4,938	5.0%	
TOTAL	\$ 133,293	\$ (10,450)	\$ 122,843	\$ 118,911	\$ 122,011	\$ 138,498	\$ (832)	-18.0%	
BOA OPERATING TOTAL	\$ 3,100	\$ -	\$ 3,100	\$ 1,803	\$ 1,910	\$ 3,100	\$ (1,190)	-38.4%	
WAGES & BENEFITS TOTAL	\$ 3,068	\$ -	\$ 3,068	\$ 1,504	\$ 2,645	\$ 3,068	\$ (423)	-13.8%	
TOTAL	\$ 6,168	\$ -	\$ 6,168	\$ 3,308	\$ 4,555	\$ 6,168	\$ (1,613)	-52.2%	
TOWN BUILDINGS OPERATING TOTAL	\$ 136,748	\$ -	\$ 136,748	\$ 126,318	\$ 117,231	\$ 136,748	\$ (19,517)	-14.3%	
WAGES & BENEFITS TOTAL	\$ 56,952	\$ -	\$ 56,952	\$ 52,707	\$ 62,352	\$ 57,637	\$ 5,400	9.5%	
TOTAL	\$ 193,700	\$ -	\$ 193,700	\$ 179,025	\$ 179,583	\$ 194,385	\$ (14,117)	-4.8%	
CEMETERY OPERATING TOTAL	\$ 900	\$ -	\$ 900	\$ 1,955	\$ 900	\$ 900	\$ -	0.0%	
WAGES & BENEFITS TOTAL	\$ 5,059	\$ -	\$ 5,059	\$ 4,003	\$ 5,060	\$ 5,059	\$ 1	0.0%	
TOTAL	\$ 5,959	\$ -	\$ 5,959	\$ 5,959	\$ 5,960	\$ 5,959	\$ 1	0.0%	
INSURANCE OPERATING TOTAL	\$ 85,475	\$ -	\$ 85,475	\$ 84,968	\$ 91,720	\$ 91,720	\$ 6,245	7.3%	
HISTORY OPERATING TOTAL	\$ 5,100	\$ (1,000)	\$ 4,100	\$ 4,100	\$ 4,100	\$ 5,100	\$ -	0.0%	
POLICE OPERATING TOTAL	\$ 127,034	\$ -	\$ 127,034	\$ 134,737	\$ 135,992	\$ 127,034	\$ 8,958	7.1%	
WAGES & BENEFITS TOTAL	\$ 618,135	\$ -	\$ 618,135	\$ 629,750	\$ 641,226	\$ 659,133	\$ 23,091	3.7%	
TOTAL	\$ 745,169	\$ -	\$ 745,169	\$ 764,487	\$ 777,218	\$ 786,167	\$ 32,049	10.8%	
ANIMAL CONTROL OPERATING TOTAL	\$ 4,650	\$ -	\$ 4,650	\$ 4,544	\$ 6,750	\$ 4,650	\$ 2,100	45.2%	
WAGES & BENEFITS TOTAL	\$ 10,017	\$ -	\$ 10,017	\$ 10,585	\$ 9,449	\$ 10,017	\$ (568)	-5.7%	
TOTAL	\$ 14,667	\$ -	\$ 14,667	\$ 15,128	\$ 16,199	\$ 14,667	\$ 1,532	39.5%	

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AMBULANCE OPERATING TOTAL	\$ 18,000	\$ (2,000)	\$ 16,000	\$ 16,000	\$ 20,000	\$ 20,000	\$ 4,000	25.0%	
FIRE DEPT OPERATING TOTAL	\$ 62,048	\$ 29,115	\$ 91,163	\$ 89,486	\$ 80,000	\$ 62,048	\$ (11,163)	-12.2%	
WAGES & BENEFITS TOTAL	\$ 264,892	\$ 2,885	\$ 267,777	\$ 275,365	\$ 279,886	\$ 271,623	\$ 12,109	4.5%	
TOTAL	\$ 326,940	\$ 32,000	\$ 358,940	\$ 364,852	\$ 359,886	\$ 333,671	\$ 946	-7.7%	
EMERGENCY MANAG. OPERATING TOTAL	\$ 7,270	\$ -	\$ 7,270	\$ 7,461	\$ 8,812	\$ 7,270	\$ 1,542	21.2%	
WAGES & BENEFITS TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 538	\$ -	\$ 538	#DIV/0!	
TOTAL	\$ 7,270	\$ -	\$ 7,270	\$ 7,461	\$ 9,350	\$ 7,270	\$ 2,080	#DIV/0!	
HIGHWAY OPERATING TOTAL	\$ 179,620	\$ 32,300	\$ 211,920	\$ 205,407	\$ 210,231	\$ 179,620	\$ (1,689)	-0.8%	
WAGES & BENEFITS TOTAL	\$ 299,447	\$ 6,700	\$ 306,147	\$ 290,125	\$ 324,720	\$ 318,086	\$ 18,573	6.1%	
TOTAL	\$ 479,067	\$ 39,000	\$ 518,067	\$ 495,532	\$ 534,951	\$ 497,706	\$ 16,884	5.3%	
HIGHWAY OPERATING TOTAL	\$ 187,900	\$ -	\$ 187,900	\$ 180,620	\$ 187,900	\$ 187,900	\$ -	0.0%	
HIGHWAY OPERATING TOTAL	\$ 163,384	\$ -	\$ 163,384	\$ 163,384	\$ 181,891	\$ 181,891	\$ 18,507	11.3%	
STREET LIGHTS OPERATING TOTAL	\$ 8,400	\$ 4,400	\$ 12,800	\$ 12,935	\$ 12,900	\$ 8,400	\$ 100	0.8%	
SOLID WASTE OPERATING TOTAL	\$ 81,292	\$ -	\$ 81,292	\$ 85,566	\$ 80,350	\$ 81,292	\$ (942)	-1.2%	
WAGES & BENEFITS TOTAL	\$ 81,792	\$ -	\$ 81,792	\$ 79,532	\$ 83,862	\$ 83,862	\$ 2,070	2.5%	
TOTAL	\$ 163,084	\$ -	\$ 163,084	\$ 165,098	\$ 164,212	\$ 165,154	\$ 1,128	1.4%	
PUBLIC HEALTH OPERATING TOTAL	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.0%	
WAGES & BENEFITS TOTAL	\$ 3,230	\$ -	\$ 3,230	\$ 3,230	\$ 3,230	\$ 3,230	\$ (1)	0.0%	
TOTAL	\$ 3,530	\$ -	\$ 3,530	\$ 3,230	\$ 3,530	\$ 3,530	\$ (1)	0.0%	
WELFARE OPERATING TOTAL	\$ 56,607	\$ 20,400	\$ 77,007	\$ 61,361	\$ 71,357	\$ 56,607	\$ (5,650)	-7.3%	
WAGES & BENEFITS TOTAL	\$ 5,598	\$ -	\$ 5,598	\$ 5,598	\$ 5,598	\$ 5,598	\$ (0)	0.0%	
TOTAL	\$ 62,205	\$ 20,400	\$ 82,605	\$ 66,958	\$ 76,955	\$ 62,205	\$ (5,650)	-7.3%	

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RECREATION OPERATING TOTAL	\$ 18,180	\$ (766)	\$ 17,414	\$ 16,594	\$ 17,670	\$ 18,180	\$ 256	1.5%	
WAGES & BENEFITS TOTAL	\$ 106,655	\$ (32,599)	\$ 74,056	\$ 90,802	\$ 76,108	\$ 92,473	\$ 2,052	2.8%	
TOTAL	\$ 124,835	\$ (33,365)	\$ 91,470	\$ 107,396	\$ 93,778	\$ 110,653	\$ 2,308	4.2%	
PARKS & PLAYGROUND OPERATING TOTAL	\$ 650	\$ -	\$ 650	\$ 2,911	\$ 650	\$ 650	\$ -	0.0%	
WAGES & BENEFITS TOTAL	\$ 4,737	\$ -	\$ 4,737	\$ 1,325	\$ 4,737	\$ 4,737	\$ (0)	0.0%	
TOTAL	\$ 5,387	\$ -	\$ 5,387	\$ 4,236	\$ 5,387	\$ 5,387	\$ (0)	0.0%	
LIBRARY OPERATING TOTAL	\$ 30,525	\$ (3,196)	\$ 27,329	\$ 29,896	\$ 26,766	\$ 30,525	\$ (563)	-2.1%	
WAGES & BENEFITS TOTAL	\$ 122,203	\$ (2,239)	\$ 119,964	\$ 119,423	\$ 121,378	\$ 123,677	\$ 1,414	1.2%	
TOTAL	\$ 152,728	\$ (5,435)	\$ 147,293	\$ 149,319	\$ 148,144	\$ 154,202	\$ 851	-0.9%	
PATRIOTIC PURPOSES OPERATING TOTAL	\$ 6,500	\$ (5,900)	\$ 600	\$ 716	\$ 1,900	\$ 6,500	\$ 1,300	#DIV/0!	
CONSERVATION OPERATING TOTAL	\$ 1,550	\$ -	\$ 1,550	\$ 1,199	\$ 1,550	\$ 1,550	\$ -	0.0%	
WAGES & BENEFITS TOTAL	\$ 2,153	\$ -	\$ 2,153	\$ 2,742	\$ 2,153	\$ 2,153	\$ -	0.0%	
TOTAL	\$ 3,703	\$ -	\$ 3,703	\$ 3,941	\$ 3,703	\$ 3,703	\$ -	0.0%	
BOND PRINCIPAL OPERATING TOTAL	\$ 10,000	\$ -	\$ 10,000	\$ 3,513	\$ 10,000	\$ 10,000	\$ -	0.0%	
BOND INTEREST OPERATING TOTAL	\$ 7,275	\$ -	\$ 7,275	\$ 13,263	\$ 6,275	\$ 7,275	\$ (1,000)	-13.7%	
TANS OPERATING TOTAL	\$ 4,000	\$ (4,000)	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	#DIV/0!	
OPERATING TOTAL	\$ 1,459,504	\$ 25,582	\$ 1,485,086	\$ 1,453,346	\$ 1,500,268	\$ 1,487,256	\$ 15,182	1.0%	
WAGES & BENEFITS TOTAL	\$ 2,004,268	\$ (25,582)	\$ 1,978,686	\$ 1,977,001	\$ 2,096,936	\$ 2,077,474	\$ 118,250	6.0%	
TOTAL	\$ 3,463,772	\$ -	\$ 3,463,772	\$ 3,430,347	\$ 3,597,203	\$ 3,564,730	\$ 133,431	3.9%	