

2006-2007 Actual	2007-2008 Revised Budget	2007-2008 Estimated	BUDGET APPROPRIATIONS	2008-2009 Manager Proposed	2008-2009 Council Adopted	Change from Previous Budget
			0100 General Government			
24,331	25,470	25,890	0110 Town Council	45,407	25,470	0
352,223	376,966	353,871	0120 Town Manager	376,966	376,966	0
35,492	36,556	36,200	0130 Courts	36,556	36,556	0
102,387	117,490	108,253	0140 Elections	117,490	117,490	0
1,056,873	1,103,290	985,972	0150 Finance	1,103,290	1,103,290	0
133,061	135,000	135,000	0160 Town Attorney	135,000	135,000	0
162,910	172,390	168,461	0170 Town Clerk	172,390	172,390	0
131,379	60,710	42,515	0180 Personnel	60,710	60,710	0
1,280,723	2,291,177	1,396,644	0190 General Services	2,350,354	2,295,677	4,500
3,279,379	4,319,049	3,252,806	TOTAL	4,398,163	4,323,549	4,500
			0200 Public Safety			
5,759,162	5,960,317	5,643,232	0210 Police Department	5,960,317	5,960,317	0
604,837	619,133	606,215	0230 Fire Department	564,456	619,133	0
314,654	370,900	361,400	0250 Street Lighting	370,900	370,900	0
2,708	50	3,007	0260 Civil Preparedness	50	50	0
8,673	13,575	8,673	0270 Emergency Medical Services	13,575	13,575	0
61,570	64,476	64,016	0280 Hydrants	64,476	64,476	0
106,656	125,000	125,000	0290 Volunteer Incentive Program	125,000	125,000	0
6,858,260	7,153,451	6,811,543	TOTAL	7,098,774	7,153,451	0
			0300 Public Works			
0	0	0	0301 Public Works Administration	0	0	0
0	0	0		0	0	0
227,153	267,370	230,466	0310 Engineering	267,370	267,370	0
2,313,557	2,541,107	2,379,395	0320 Highway Department	2,541,107	2,541,107	0
0	0	0	0330 Facilities Management	0	0	0

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2,062,028	2,248,430	2,129,585	0350 Sanitation	2,248,430	2,248,430	0
4,602,738	5,056,907	4,739,446	TOTAL	5,056,907	5,056,907	0
			0400 Community Planning & Development			
227,892	238,700	230,592	0420 Town Planner	238,700	238,700	0
16,677	26,219	26,029	0430 Town Plan and Zoning	26,219	26,219	0
2,478	5,611	6,314	0440 Zoning Board of Appeals	5,611	5,611	0
251,382	262,496	256,020	0450 Building Department	262,496	262,496	0
3,941	4,759	4,612	0460 Conservation Commission	4,759	4,759	0
1,422	4,809	2,027	0470 Economic Development	4,809	4,809	0
503,792	542,594	525,594	TOTAL	542,594	542,594	0
			0500 Public Health			
120,819	121,760	121,940	0510 Health Services	121,760	121,760	0
120,819	121,760	121,940	TOTAL	121,760	121,760	0
			0600 Community Services			
417,708	453,169	422,093	0610 Human Services	443,169	453,169	0
602,968	553,640	631,468	0640 Senior and Disabled Center	553,640	553,640	0
9,640	10,818	10,795	0670 Boards and Commissions	10,818	10,818	0
1,030,316	1,017,627	1,064,356	TOTAL	1,007,627	1,017,627	0
			0700 Public Library			
1,749,560	1,671,278	1,677,337	0710 Library Operations	1,671,278	1,671,278	0
462	600	600	0730 Hubbard Book Fund	600	600	0

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1,750,022	1,671,878	1,677,937	TOTAL	1,671,878	1,671,878	0
			0800 Parks & Recreation			
440,605	454,376	448,920	0810 Parks & Recreation Administr.	454,376	454,376	0
75,000	75,000	75,000	0820 Recreation	75,000	75,000	0
1,138,973	1,163,013	1,245,530	0830 Grounds Maintenance	1,163,013	1,163,013	0
1,654,578	1,692,389	1,769,450	TOTAL	1,692,389	1,692,389	0
			0900 Insurance - Miscellaneous			
1,057,397	1,021,621	1,012,180	0910 Municipal Insurance	1,021,621	1,021,621	0
2,051	2,930	2,051	0930 Greater Htfd. Transit District	2,930	2,930	0
5,303,443	5,250,415	5,360,221	0940 Employee Benefits	5,250,415	5,250,415	0
17,500	25,300	17,500	0950 Special Community Activities	20,300	25,300	0
49,459	253,691	253,691	0960 Contingency	253,691	253,691	0
6,429,850	6,553,957	6,645,643	TOTAL	6,548,957	6,553,957	0
			1000 Debt Service			
841,928	774,053	841,927	1010 Interest Expense	774,053	774,053	0
1,750,000	1,750,000	1,750,000	1020 Principal Payments	1,750,000	1,750,000	0
2,591,928	2,524,053	2,591,927	TOTAL	2,524,053	2,524,053	0
			1050 Metropolitan District			
2,704,830	2,818,600	2,706,370	1051 MDC Assessment	2,818,600	2,818,600	0
2,704,830	2,818,600	2,706,370	TOTAL	2,818,600	2,818,600	0

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3,388,146	3,366,500	125,000	1100 Capital Improvements			
			1100 Capital Improvements Program	2,802,500	3,366,500	0
3,388,146	3,366,500	125,000	TOTAL	2,802,500	3,366,500	0
			2000 Equipment Reserve			
555,927	522,185	555,927	2500 Equipment Reserve CIP	522,185	522,185	0
555,927	522,185	555,927	TOTAL	522,185	522,185	0
			3000 Employee Leave Liability			
2,200	2,200	2,200	3100 ELLF-Board of Education	2,200	2,200	0
81,900	81,900	81,900	3200 ELLF-Town Operations	81,900	81,900	0
84,100	84,100	84,100	TOTAL	84,100	84,100	0
			4000 Board of Education			
53,541,227	55,872,142	53,618,272	4000 Board of Education	56,072,142	55,872,142	0
53,541,227	55,872,142	53,618,272	TOTAL	56,072,142	55,872,142	0
89,095,912	93,317,192	86,290,312	GRAND TOTALS	92,962,629	93,321,692	4,500