

FUNCTION			ACTIVITY	PROGRAM	CODE	
Town Government Operations			Summary		1000	
2006-2007 Actual	2007-2008 Original Budget	2007-2008 Revised Budget		2008-2009 Department Request	2008-2009 Manager Proposed	2008-2009 Council Adopted
			Object Summary			
12,241,719	13,313,253	13,279,491	100 Personal Services	14,039,308	14,007,397	14,017,397
16,582,656	17,032,252	17,051,781	200 Contractual Services	17,750,796	17,149,350	17,134,413
1,302,642	1,588,848	1,595,106	300 Materials and Supplies	1,651,650	1,657,080	1,657,080
361,519	350,017	357,992	400 Capital Outlay	355,800	354,300	354,300
3,132,539	4,086,846	4,086,846	500 Transfers to Other Funds	5,219,976	3,722,360	4,286,360
33,621,075	36,371,216	36,371,216	TOTAL	39,017,530	36,890,487	37,449,550
2,515,830	3,365,496	3,376,496	100 General Government	3,576,374	4,398,163	4,323,549
6,492,853	7,095,017	7,095,017	200 Public Safety	7,500,421	7,098,774	7,153,451
4,884,801	4,875,153	4,864,153	300 Public Works	5,184,177	5,056,907	5,056,907
519,465	525,594	525,594	400 Community Planning & Development	527,975	542,594	542,594
121,344	122,315	122,315	500 Public Health	125,701	121,760	121,760
991,170	1,064,911	1,064,911	600 Community Services	1,099,171	1,007,627	1,017,627
1,703,943	1,798,862	1,798,862	700 Public Library	1,841,091	1,671,878	1,671,878
1,562,352	1,786,164	1,786,164	800 Parks & Recreation	1,820,462	1,692,389	1,692,389
6,413,012	6,647,234	6,647,234	900 Insurance-Miscellaneous	7,128,104	6,548,957	6,553,957
3,147,398	2,595,927	2,595,927	1000 Debt Service	2,524,053	2,524,053	2,524,053
2,561,260	2,706,370	2,706,370	1050 Metropolitan District	2,818,600	2,818,600	2,818,600
2,067,620	3,148,146	3,148,146	1100 Capital Improvements	4,265,116	2,802,500	3,366,500
555,927	555,927	555,927	2000 Equipment Reserve	522,185	522,185	522,185
84,100	84,100	84,100	3000 Employee Leave Liability	84,100	84,100	84,100
33,621,075	36,371,216	36,371,216	TOTAL	39,017,530	36,890,487	37,449,550