

| FUNCTION                              | ACTIVITY | PROGRAM |
|---------------------------------------|----------|---------|
| Total Appropriations - Town and Board |          | Summary |

| 2008-2009<br>Actual                   | 2009-2010<br>Original Budget | 2009-2010<br>Revised Budget | BUDGET APPROPRIATIONS            | 2010-2011<br>Manager Proposed | 2010-2011<br>Council Adopted | Change from revised budget |         |
|---------------------------------------|------------------------------|-----------------------------|----------------------------------|-------------------------------|------------------------------|----------------------------|---------|
|                                       |                              |                             |                                  |                               |                              | \$                         | %       |
| 0100 General Government               |                              |                             |                                  |                               |                              |                            |         |
| 23,275                                | 25,934                       | 25,934                      | 0110 Town Council                | 46,912                        | 26,103                       | 169                        | 0.65%   |
| 368,551                               | 376,966                      | 376,966                     | 0120 Town Manager                | 355,450                       | 355,450                      | -21,516                    | -5.71%  |
| 35,490                                | 36,556                       | 36,556                      | 0130 Courts                      | 36,556                        | 36,556                       | 0                          | 0.00%   |
| 102,380                               | 109,292                      | 109,292                     | 0140 Elections                   | 136,283                       | 142,043                      | 32,751                     | 29.97%  |
| 1,081,635                             | 1,083,310                    | 1,083,310                   | 0150 Finance                     | 1,071,935                     | 1,071,935                    | -11,375                    | -1.05%  |
| 135,000                               | 135,000                      | 135,000                     | 0160 Town Attorney               | 135,000                       | 135,000                      | 0                          | 0.00%   |
| 169,629                               | 169,726                      | 169,726                     | 0170 Town Clerk                  | 164,960                       | 164,960                      | -4,766                     | -2.81%  |
| 52,758                                | 57,910                       | 57,910                      | 0180 Personnel                   | 56,910                        | 56,910                       | -1,000                     | -1.73%  |
| 2,013,528                             | 2,294,733                    | 2,294,733                   | 0190 General Services            | 2,251,928                     | 2,251,928                    | -42,805                    | -1.87%  |
| 3,982,246                             | 4,289,427                    | 4,289,427                   | TOTAL                            | 4,255,934                     | 4,240,885                    | -48,542                    | -1.13%  |
| 0200 Public Safety                    |                              |                             |                                  |                               |                              |                            |         |
| 5,750,122                             | 6,145,600                    | 6,145,600                   | 0210 Police Department           | 6,107,357                     | 6,107,357                    | -38,243                    | -0.62%  |
| 591,804                               | 708,621                      | 708,621                     | 0230 Fire Department             | 762,579                       | 768,539                      | 59,918                     | 8.46%   |
| 323,115                               | 370,900                      | 370,900                     | 0250 Street Lighting             | 330,900                       | 330,900                      | -40,000                    | -10.78% |
| 0                                     | 50                           | 50                          | 0260 Emergency Management        | 50                            | 50                           | 0                          | 0.00%   |
| 13,575                                | 38,575                       | 38,575                      | 0270 Emergency Medical Services  | 30,000                        | 30,000                       | -8,575                     | -22.23% |
| 61,570                                | 64,476                       | 64,476                      | 0280 Hydrants                    | 64,596                        | 64,596                       | 120                        | 0.19%   |
| 99,500                                | 0                            | 0                           | 0290 Volunteer Incentive Program | 0                             | 0                            | 0                          | 0.00%   |
| 6,839,686                             | 7,328,222                    | 7,328,222                   | TOTAL                            | 7,295,482                     | 7,301,442                    | -26,780                    | -0.37%  |
| 0300 Public Works                     |                              |                             |                                  |                               |                              |                            |         |
| 259,670                               | 268,759                      | 268,759                     | 0310 Engineering                 | 279,044                       | 279,044                      | 10,285                     | 3.83%   |
| 2,398,447                             | 2,317,818                    | 2,317,818                   | 0320 Highway Department          | 2,380,458                     | 2,380,458                    | 62,640                     | 2.70%   |
| 2,066,127                             | 2,232,245                    | 2,232,245                   | 0350 Solid Waste Services        | 2,149,852                     | 2,149,852                    | -82,393                    | -3.69%  |
| 4,724,244                             | 4,818,822                    | 4,818,822                   | TOTAL                            | 4,809,354                     | 4,809,354                    | -9,468                     | -0.20%  |
| 0400 Community Planning & Development |                              |                             |                                  |                               |                              |                            |         |
| 236,205                               | 238,389                      | 238,389                     | 0420 Planning and Development    | 235,020                       | 235,020                      | -3,369                     | -1.41%  |
| 16,483                                | 21,094                       | 21,094                      | 0430 Town Plan and Zoning        | 21,094                        | 21,094                       | 0                          | 0.00%   |
| 908                                   | 5,561                        | 5,561                       | 0440 Zoning Board of Appeals     | 3,622                         | 3,622                        | -1,939                     | -34.87% |
| 254,196                               | 222,614                      | 222,614                     | 0450 Building Department         | 162,261                       | 162,261                      | -60,353                    | -27.11% |
| 3,613                                 | 4,759                        | 4,759                       | 0460 Conservation Commission     | 3,859                         | 3,859                        | -900                       | -18.91% |
| 1,584                                 | 4,809                        | 4,809                       | 0470 Economic Development        | 3,109                         | 3,109                        | -1,700                     | -35.35% |
| 512,989                               | 497,226                      | 497,226                     | TOTAL                            | 428,965                       | 428,965                      | -68,261                    | -13.73% |

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|                     |                              |                             |                                     |                               |                              | \$                         | %       |
|                     |                              |                             | 0500 Public Health                  |                               |                              |                            |         |
| 120,655             | 121,760                      | 121,760                     | 0510 Health Services                | 121,760                       | 121,760                      | 0                          | 0.00%   |
| 120,655             | 121,760                      | 121,760                     | TOTAL                               | 121,760                       | 121,760                      | 0                          | 0.00%   |
|                     |                              |                             | 0600 Community Services             |                               |                              |                            |         |
| 451,327             | 456,079                      | 456,079                     | 0610 Human Services                 | 457,275                       | 457,275                      | 1,196                      | 0.26%   |
| 528,982             | 560,464                      | 560,464                     | 0640 Senior and Disabled Center     | 506,093                       | 512,093                      | -48,371                    | -8.63%  |
| 10,207              | 10,818                       | 10,818                      | 0670 Boards and Commissions         | 9,318                         | 9,318                        | -1,500                     | -13.87% |
| 990,516             | 1,027,361                    | 1,027,361                   | TOTAL                               | 972,686                       | 978,686                      | -48,675                    | -4.74%  |
|                     |                              |                             | 0700 Public Library                 |                               |                              |                            |         |
| 1,634,238           | 1,650,726                    | 1,650,726                   | 0710 Library Operations             | 1,627,169                     | 1,655,940                    | 5,214                      | 0.32%   |
| 152                 | 600                          | 600                         | 0730 Hubbard Book Fund              | 150                           | 150                          | -450                       | -75.00% |
| 1,634,390           | 1,651,326                    | 1,651,326                   | TOTAL                               | 1,627,319                     | 1,656,090                    | 4,764                      | 0.29%   |
|                     |                              |                             | 0800 Parks & Recreation             |                               |                              |                            |         |
| 344,981             | 319,773                      | 319,773                     | 0810 Parks & Recreation Administr.  | 341,996                       | 341,996                      | 22,223                     | 6.95%   |
| 75,000              | 75,000                       | 75,000                      | 0820 Recreation                     | 50,658                        | 50,658                       | -24,342                    | -32.46% |
| 1,103,424           | 1,162,954                    | 1,162,954                   | 0830 Grounds Maintenance            | 1,166,409                     | 1,166,409                    | 3,455                      | 0.30%   |
| 1,523,405           | 1,557,727                    | 1,557,727                   | TOTAL                               | 1,559,063                     | 1,559,063                    | 1,336                      | 0.09%   |
|                     |                              |                             | 0900 Insurance - Miscellaneous      |                               |                              |                            |         |
| 929,593             | 906,178                      | 906,178                     | 0910 Municipal Insurance            | 906,178                       | 906,178                      | 0                          | 0.00%   |
| 2,930               | 2,930                        | 2,930                       | 0930 Greater Htfd. Transit District | 2,930                         | 2,930                        | 0                          | 0.00%   |
| 5,213,743           | 5,704,142                    | 5,704,142                   | 0940 Employee Benefits              | 6,207,076                     | 6,207,076                    | 502,934                    | 8.82%   |
| 25,300              | 25,300                       | 25,300                      | 0950 Special Community Activities   | 25,300                        | 25,300                       | 0                          | 0.00%   |
| 63,581              | 253,691                      | 253,691                     | 0960 Contingency                    | 253,691                       | 253,691                      | 0                          | 0.00%   |
| 6,235,147           | 6,892,241                    | 6,892,241                   | TOTAL                               | 7,395,175                     | 7,395,175                    | 502,934                    | 7.30%   |

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|                     |                              |                             |                                   |                               |                              | \$                         | %       |
|                     |                              |                             | 1000 Debt Service                 |                               |                              |                            |         |
| 774,053             | 704,328                      | 704,328                     | 1010 Interest Expense             | 633,840                       | 412,361                      | -291,967                   | -41.45% |
| 1,750,000           | 1,750,000                    | 1,750,000                   | 1020 Principal Payments           | 1,750,000                     | 1,750,000                    | 0                          | 0.00%   |
| 2,524,053           | 2,454,328                    | 2,454,328                   | TOTAL                             | 2,383,840                     | 2,162,361                    | -291,967                   | -11.90% |
|                     |                              |                             | 1050 Metropolitan District        |                               |                              |                            |         |
| 2,813,817           | 2,592,320                    | 2,592,320                   | 1051 MDC Assessment               | 2,646,308                     | 2,646,308                    | 53,988                     | 2.08%   |
| 2,813,817           | 2,592,320                    | 2,592,320                   | TOTAL                             | 2,646,308                     | 2,646,308                    | 53,988                     | 2.08%   |
|                     |                              |                             | 1100 Capital Improvements         |                               |                              |                            |         |
| 3,366,500           | 3,470,929                    | 3,470,929                   | 1100 Capital Improvements Program | 4,067,244                     | 4,084,244                    | 613,315                    | 17.67%  |
| 3,366,500           | 3,470,929                    | 3,470,929                   | TOTAL                             | 4,067,244                     | 4,084,244                    | 613,315                    | 17.67%  |
|                     |                              |                             | 2000 Equipment Reserve            |                               |                              |                            |         |
| 522,185             | 374,743                      | 374,743                     | 2500 Equipment Reserve CIP        | 388,916                       | 388,916                      | 14,173                     | 3.78%   |
| 522,185             | 374,743                      | 374,743                     | TOTAL                             | 388,916                       | 388,916                      | 14,173                     | 3.78%   |
|                     |                              |                             | 3000 Employee Leave Liability     |                               |                              |                            |         |
| 2,200               | 2,200                        | 2,200                       | 3100 ELLF-Board of Education      | 2,200                         | 2,200                        | 0                          | 0.00%   |
| 81,900              | 81,900                       | 81,900                      | 3200 ELLF-Town Operations         | 81,900                        | 81,900                       | 0                          | 0.00%   |
| 84,100              | 84,100                       | 84,100                      | TOTAL                             | 84,100                        | 84,100                       | 0                          | 0.00%   |
|                     |                              |                             | 4000 Board of Education           |                               |                              |                            |         |
| 55,836,999          | 57,548,306                   | 57,548,306                  | 4000 Board of Education           | 59,274,755                    | 59,244,755                   | 1,696,449                  | 2.95%   |
| 55,836,999          | 57,548,306                   | 57,548,306                  | TOTAL                             | 59,274,755                    | 59,244,755                   | 1,696,449                  | 2.95%   |
| 91,710,932          | 94,708,838                   | 94,708,838                  | GRAND TOTALS                      | 97,310,900                    | 97,102,104                   | 2,393,266                  | 2.53%   |