

FUNCTION	ACTIVITY	PROGRAM	CODE
Town Government Operations	Summary		

2008-2009 Actual	2009-2010 Original Budget	2009-2010 Revised Budget	BUDGET APPROPRIATIONS	2010-2011 Manager Proposed	Change from revised budget		% of Total Change
					\$	%	
<u>Object Summary</u>							
13,442,947	14,018,088	14,007,088	100 Personal Services	13,917,067	-90,021	-0.64%	-31.96%
10,807,682	12,061,337	12,070,472	200 Contractual Services	12,325,887	255,415	2.12%	90.69%
1,513,280	1,467,225	1,465,115	300 Materials and Supplies	1,496,259	31,144	2.13%	11.06%
403,348	323,887	327,862	400 Capital Outlay	325,866	-1,996	-0.61%	-0.71%
396,021	313,575	313,575	500 Transfers to Other Funds	400,658	87,083	27.77%	30.92%
26,563,278	28,184,112	28,184,112	TOTAL	28,465,737	281,625	1.00%	100.00%
3,982,246	4,289,427	4,289,427	100 General Government	4,255,934	-33,493	-0.78%	-11.89%
6,839,686	7,328,222	7,328,222	200 Public Safety	7,295,482	-32,740	-0.45%	-11.63%
4,724,244	4,818,822	4,818,822	300 Public Works	4,809,354	-9,468	-0.20%	-3.36%
512,989	497,226	497,226	400 Community Planning & Development	428,965	-68,261	-13.73%	-24.24%
120,655	121,760	121,760	500 Public Health	121,760	0	0.00%	0.00%
990,516	1,027,361	1,027,361	600 Community Services	972,686	-54,675	-5.32%	-19.41%
1,634,390	1,651,326	1,651,326	700 Public Library	1,627,318	-24,008	-1.45%	-8.52%
1,523,405	1,557,727	1,557,727	800 Parks & Recreation	1,559,063	1,336	0.09%	0.47%
6,235,147	6,892,241	6,892,241	900 Insurance-Miscellaneous	7,395,175	502,934	7.30%	178.58%
26,563,278	28,184,112	28,184,112	TOTAL	28,465,737	281,625	1.00%	100.00%