

FUNCTION	ACTIVITY	PROGRAM
Total Appropriations - Town and Board	Summary	

2010-2011 Actual	2011-2012 Original Budget	2011-2012 Revised Budget*	BUDGET APPROPRIATIONS	2012-2013 Manager Proposed	2012-2013 Council Adopted	Change from revised budget	
						\$	%
			0100 General Government				
26,557	27,392	28,942	0110 Town Council	29,289	49,426	20,484	70.78%
362,341	355,124	362,124	0120 Town Manager	360,635	360,635	-1,489	-0.41%
31,713	31,713	31,713	0130 Courts	31,000	31,000	-713	-2.25%
129,445	140,112	140,812	0140 Elections	114,432	114,432	-26,380	-18.73%
1,058,259	1,061,810	1,070,510	0150 Finance	1,128,467	1,128,467	57,957	5.41%
135,000	132,000	132,000	0160 Town Attorney	130,200	130,200	-1,800	-1.36%
163,816	163,123	165,623	0170 Town Clerk	166,695	166,695	1,072	0.65%
30,121	46,946	46,946	0180 Personnel	45,206	45,206	-1,740	-3.71%
1,968,041	2,288,144	2,302,394	0190 General Services	2,338,645	2,334,145	31,751	1.38%
3,905,293	4,246,364	4,281,064	TOTAL	4,344,569	4,360,206	79,142	1.85%
			0200 Public Safety				
6,078,526	6,261,150	6,288,750	0210 Police Department	6,444,356	6,443,356	154,606	2.46%
729,401	768,166	771,866	0230 Fire Department	806,687	806,687	34,821	4.51%
319,025	323,832	323,832	0250 Street Lighting	340,000	340,000	16,168	4.99%
0	50	3,850	0260 Emergency Management	50	50	-3,800	-98.70%
28,500	30,000	30,000	0270 Emergency Medical Services	30,000	30,000	0	0.00%
61,920	61,920	61,920	0280 Hydrants	61,920	61,920	0	0.00%
7,217,372	7,445,118	7,480,218	TOTAL	7,683,013	7,682,013	201,795	2.70%
			0300 Public Works				
275,260	279,835	281,835	0310 Engineering	250,735	250,735	-31,100	-11.03%
2,355,209	2,538,561	2,559,511	0320 Highway Department	2,516,865	2,493,865	-65,646	-2.56%
2,037,968	2,239,608	2,244,208	0350 Solid Waste Services	2,180,159	2,130,159	-114,049	-5.08%
4,668,437	5,058,004	5,085,554	TOTAL	4,947,759	4,874,759	-210,795	-4.14%
			0400 Community Planning & Development				
236,287	242,813	246,613	0420 Planning and Development	219,471	219,471	-27,142	-11.01%
18,522	17,290	17,290	0430 Town Plan and Zoning	17,384	17,384	94	0.54%
1,774	2,818	2,818	0440 Zoning Board of Appeals	2,833	2,833	15	0.53%
167,534	167,587	170,137	0450 Building Department	169,673	169,673	-464	-0.27%
1,892	3,801	3,801	0460 Conservation Commission	3,825	3,825	24	0.63%
2,620	3,625	3,625	0470 Economic Development	29,837	29,837	26,212	723.09%
428,629	437,934	444,284	TOTAL	443,023	443,023	-1,261	-0.28%

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			0500 Public Health				
120,645	121,760	121,760	0510 Health Services	121,969	134,320	12,560	10.32%
120,645	121,760	121,760	TOTAL	121,969	134,320	12,560	10.32%
			0600 Community Services				
462,587	466,597	473,347	0610 Human Services	444,855	444,855	-28,492	-6.02%
483,413	529,774	533,074	0640 Senior and Disabled Center	530,558	530,558	-2,516	-0.47%
7,505	9,129	9,129	0670 Boards and Commissions	9,384	9,384	255	2.79%
953,505	1,005,500	1,015,550	TOTAL	984,797	984,797	-30,753	-3.03%
			0700 Public Library				
1,566,178	1,678,789	1,685,389	0710 Library Operations	1,685,255	1,676,188	-9,201	-0.55%
21	30	30	0730 Hubbard Book Fund	30	30	0	0.00%
1,566,199	1,678,819	1,685,419	TOTAL	1,685,285	1,676,218	-9,201	-0.55%
			0800 Parks & Recreation				
330,719	345,815	350,215	0810 Parks & Recreation Administr.	346,967	346,967	-3,248	-0.93%
50,658	25,658	25,658	0820 Recreation	0	0	-25,658	-100.00%
1,142,247	1,232,239	1,239,489	0830 Grounds Maintenance	1,231,580	1,231,580	-7,909	-0.64%
1,523,624	1,603,712	1,615,362	TOTAL	1,578,547	1,578,547	-36,815	-2.28%
			0900 Insurance - Miscellaneous				
901,878	892,457	892,457	0910 Municipal Insurance	1,069,408	1,069,408	176,951	19.83%
2,930	2,930	2,930	0930 Greater Htfd. Transit District	2,930	2,930	0	0.00%
6,829,154	6,893,174	6,893,174	0940 Employee Benefits	7,104,244	7,215,235	322,061	4.67%
25,300	20,000	20,000	0950 Special Community Activities	20,000	20,000	0	0.00%
29,175	314,240	182,240	0960 Contingency	434,800	434,800	252,560	138.59%
7,788,437	8,122,801	7,990,801	TOTAL	8,631,382	8,742,373	751,572	9.41%

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			1000 Debt Service				
527,536	487,265	487,265	1010 Interest Expense	435,672	435,672	-51,593	-10.59%
1,630,000	1,825,000	1,825,000	1020 Principal Payments	1,800,000	1,800,000	-25,000	-1.37%
2,157,536	2,312,265	2,312,265	TOTAL	2,235,672	2,235,672	-76,593	-3.31%
			1050 Metropolitan District				
2,646,245	2,894,900	2,894,900	1051 MDC Assessment	2,952,000	2,952,000	57,100	1.97%
2,646,245	2,894,900	2,894,900	TOTAL	2,952,000	2,952,000	57,100	1.97%
			1100 Capital Improvements				
4,084,244	4,007,495	4,007,495	1100 Capital Improvements Program	4,436,961	3,936,961	-70,534	-1.76%
4,084,244	4,007,495	4,007,495	TOTAL	4,436,961	3,936,961	-70,534	-1.76%
			2000 Equipment Reserve				
388,916	302,367	302,367	2500 Equipment Reserve CIP	402,367	402,367	100,000	33.07%
388,916	302,367	302,367	TOTAL	402,367	402,367	100,000	33.07%
			3000 Employee Leave Liability				
22,300	22,300	22,300	3100 ELLF-Board of Education	22,800	22,800	500	2.24%
67,000	67,000	67,000	3200 ELLF-Town Operations	68,300	68,300	1,300	1.94%
89,300	89,300	89,300	TOTAL	91,100	91,100	1,800	2.02%
			4000 Board of Education				
59,207,674	61,576,654	61,576,654	4000 Board of Education	63,785,338	63,347,585	1,770,931	2.88%
59,207,674	61,576,654	61,576,654	TOTAL	63,785,338	63,347,585	1,770,931	2.88%
96,746,056	100,902,993	100,902,993	GRAND TOTALS	104,323,782	103,441,941	2,538,948	2.52%

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