FY'09 MUNICIPAL BUDGET

BY CATEGORY

ACTIVITY						
GENERAL GOVERNMENT	**SALARIES/ WAGES**	**BENEFITS**	**EXPENSES**	**SUPPLIES**	**CAPITAL**	**TOTAL**
ADMINISTRATION	$ 335,071.00	$ 126,684.00	$ 333,120.00	$ 34,900.00	$ 4,000.00	$ 833,775.00
ASSESSING	$ 112,242.00	$ 32,165.00	$ 34,750.00	$ 4,700.00		$ 183,857.00
CODE ENFORCEMENT	$ 63,757.00	$ 23,255.00	$ 31,702.00	$ 1,850.00	$ 1,565.00	$ 122,129.00
COUNCIL	$ 10,200.00	$ -	$ 350.00			$ 10,550.00
DEBT & INTEREST			$ 427,317.00			$ 427,317.00
						$ -
ELECTIONS	$ 2,200.00	$ 179.00	$ 10,700.00	$ 125.00	$ -	$ 13,204.00
INSURANCES			$ 212,138.00			$ 212,138.00
PLANNING BOARD	$ 5,100.00	$ -	$ 11,279.00	$ 400.00		$ 16,779.00
PLANNING	$ 138,748.00	$ 42,971.00	$ 20,790.00	$ 1,750.00	$ -	$ 204,259.00
SUB-TOTAL GENERAL GOVERNMENT	**$ 667,318.00**	**$ 225,254.00**	**$ 1,082,146.00**	**$ 43,725.00**	**$ 5,565.00**	**$ 2,024,008.00**
FY'09	**$ 722,606.00**	**$ 232,301.00**	**$ 1,130,624.00**	**$ 44,650.00**	**$ 10,565.00**	**$ 2,140,746.00**
%Difference between FY'10 & 09	-8%	-3%	-4%	-2%	-47%	-5%
PUBLIC WORKS						$ -
HIGHWAY	$ 531,813.00	$ 188,681.00	$ 345,089.00	$ 12,910.00	$ 3,200.00	$ 1,081,693.00
SOLID WASTE	$ 167,283.00	$ 65,307.00	$ 428,775.00	$ 4,270.00	$ 8,000.00	$ 673,635.00
SUB-TOTAL PUBLIC WORKS	**$ 699,096.00**	**$ 253,988.00**	**$ 773,864.00**	**$ 17,180.00**	**$ 11,200.00**	**$ 1,755,328.00**
FY'09	**$ 696,241.00**	**$ 262,794.00**	**$ 805,498.00**	**$ 18,576.00**	**$ 162,043.00**	**$ 1,945,152.00**
%Difference between FY'10& 09	**0.41%**	**-3%**	**-4%**	**-8%**	**-93%**	**-10%**
PROTECTION						$ -
CIVIL EMERGENCY PREPAREDNESS			$ 2,350.00			$ 2,350.00
HYDRANT RENTALS			$ 194,717.00			$ 194,717.00
STREET LIGHTS			$ 96,600.00			$ 96,600.00
FIRE	$ 112,357.00	$ 16,256.00	$ 91,736.00	$ 1,600.00	$ 16,800.00	$ 238,749.00
POLICE	$ 1,674,478.00	$ 582,741.00	$ 215,538.00	$ 50,500.00	$ 32,000.00	$ 2,555,257.00

FY'09 MUNICIPAL BUDGET

BY **CATEGORY**

GENERAL GOVERNMENT	SALARIES/ WAGES	BENEFITS	EXPENSES	SUPPLIES	CAPITAL	TOTAL
SUB-TOTAL PROTECTION	**$ 1,786,835.00**	**$ 598,997.00**	**$ 600,941.00**	**$ 52,100.00**	**$ 48,800.00**	**$ 3,087,673.00**
FY'09	**$ 1,814,872.00**	**$ 622,347.00**	**$ 628,676.00**	**$ 52,136.00**	**$ 101,600.00**	**$ 3,219,631.00**
%Difference between FY'10& 09	-2%	-4%	-4%	-0.1%	-52%	-4%
LEISURE TIME ACTIVITIES						$ -
LIBRARY			$ 434,400.00			$ 434,400.00
PARKS	$ 170,703.00	$ 43,217.00	$ 46,300.00	$ 3,450.00	$ 9,200.00	$ 272,870.00
PORT AUTHORITY	$ 32,500.00	$ 8,131.00	$ 28,300.00	$ 600.00	$ 1,500.00	$ 71,031.00
RECREATION	$ 144,164.00	$ 50,006.00	$ 20,115.00	$ 15,504.00	$ -	$ 229,789.00
SUB-TOTAL LEISURE TIME ACTIVITIES	**$ 347,367.00**	**$ 101,354.00**	**$ 529,115.00**	**$ 19,554.00**	**$ 10,700.00**	**$ 1,008,090.00**
FY'09	**$ 339,235.00**	**$ 130,040.00**	**$ 563,701.00**	**$ 19,940.00**	**$ 39,683.00**	**$ 1,092,599.00**
%Difference between FY'10& 09	2%	-22%	-6%	-2%	-73%	-8%
COMMUNITY SERVICE						$ -
PUBLIC HEALTH SERVICES	$ 520.00	$ 65.00	$ -			$ 585.00
WELFARE			$ 40,000.00			$ 40,000.00
COMMUNITY AGENCIES			$ 15,713.00			$ 15,713.00
SUB-TOTAL COMMUNITY SERVICE	$ 520.00	$ 65.00	**$ 55,713.00**	**$ -**	**$ -**	**$ 56,298.00**
FY'09	$ 520.00	$ 65.00	**$ 56,274.00**	**$ -**	**$ -**	**$ 56,859.00**
%Difference between FY'10& 09	0%	0%	-1%			-1%
CAPITAL IMPROVEMENTS					**$ 405,482.00**	$ 405,482.00
OTHER						$ -
MISCELLANEOUS ACCOUNTS			$ 99,181.00			$ 99,181.00
COUNTY TAX			$ 792,584.00			$ 792,584.00

FY'09 MUNICIPAL BUDGET

BY **CATEGORY**

GENERAL GOVERNMENT	SALARIES/ WAGES	BENEFITS	EXPENSES	SUPPLIES	CAPITAL	TOTAL
SUB-TOTAL OTHER			$ 891,765.00			$ 891,765.00
FY'09			$ 1,036,460.00			$ 1,036,460.00
%Difference between FY'10& 09			-14%			
WARRANT ARTICLES						
SUB-TOTAL MUNICIPAL ACCOUNTS	$ 3,501,136.00	$ 1,179,658.00	$ 3,933,544.00	$ 132,559.00	$ 481,747.00	$ 9,228,644.00
FY'09	$ 3,573,474.00	$ 1,247,547.00	$ 4,221,233.00	$ 135,302.00	$ 313,891.00	$ 9,491,447.00
%Difference between FY'10& 09	-2%	-5%	-7%	-2%	53%	-2.8%
EDUCATIONAL EXPENSES						
SCHOOLS	$ 13,968,639.00					
ADULT EDUCATION	$ 54,081.00					
SUB-TOTAL EDUCATIONAL EXPENSES	$ 14,022,720.00			$ -	$ -	
FY'09	$ 14,332,119.00					
FY'08	$ 14,203,693.00					
FY'07	$ 13,531,578.81					
FY'06	$ 12,927,592.00					
%Difference between FY'10& 09	-2%					
SUMMARY						
MUNICIPAL	$ 8,436,060.00					
EDUCATIONAL	$ 14,022,720.00					
COUNTY	$ 792,584.00					
OVERLAY	$ 191,128.00					
	$ 23,442,492.00					
Municipal w/out County	FY'10	% of Budget	FY'10	FY'09	%Dif	Amount
Salary & Benefits FY'10	$ 4,680,794.00	55%	$ 4,680,794.00	$ 4,821,021.00	-3%	$ (140,227.00)

FY'09 MUNICIPAL BUDGET

BY CATEGORY

GENERAL GOVERNMENT	SALARIES/ WAGES	BENEFITS	EXPENSES	SUPPLIES	CAPITAL	TOTAL
Expenses	$ 3,140,960.00	37%	$ 3,140,960.00	$ 3,507,765.00	-10%	$ (366,805.00)
Supplies	$ 132,559.00	2%	$ 132,559.00	$ 135,302.00	-2%	$ (2,743.00)
Capitol	$ 481,747.00	6%	$ 481,747.00	$ 313,891.00	53%	$ 167,856.00
Total	$ 8,436,060.00	100%	$ 8,436,060.00	$ 8,777,979.00	-3.90%	$ (341,919.00)