

2010 BUDGET SUMMARY

Outside CAP Tax Rate

1.25

TAX POINT

27,142

27,402

59,286

0.72

Dept.	Budget Page	2008 BUDGET	2009 BUDGET	2010 BUDGET	Variance	%
Mayor & Council	1	24,000.00	24,850.00	20,376.00	(4,474.00)	-18.64%
A & E	2	144,888.11	132,732.99	130,917.90	(1,815.09)	-1.25%
Finance	3	28,926.83	28,130.00	58,952.00	30,822.00	106.55%
Auditing Services	4	18,000.00	20,000.00	18,000.00	(2,000.00)	-11.11%
Tax Collection	5	33,869.23	33,933.65	26,476.48	(7,457.17)	-22.02%
Tax Assessment	6	36,682.01	37,142.80	36,642.80	(500.00)	-1.36%
Legal	7	22,000.00	22,000.00	30,000.00	8,000.00	36.36%
Court	8	76,447.21	78,805.44	78,540.77	(264.67)	-0.35%
Prosecutor	9	7,874.04	8,189.00	8,189.00	-	0.00%
Engineer	10	17,500.00	22,500.00	22,500.00	-	0.00%
Bldgs & Grnds	11	39,284.00	44,559.00	36,135.00	(8,424.00)	-21.44%
Planning	12	9,477.28	10,205.37	9,705.37	(500.00)	-5.28%
Environmental	13	5,000.00	5,000.00	2,000.00	(3,000.00)	-60.00%
Insurance (Inside CAP)	14	1,066,131.38	1,024,703.18	1,133,495.55	108,792.37	10.20%
Ambulance	15	70,855.00	78,668.00	75,690.00	(2,978.00)	-4.20%
Hydrant	16	51,000.00	54,500.00	54,500.00	-	0.00%
Fire Dept	17	73,737.14	68,768.80	50,970.00	(17,798.80)	-24.14%
Police	18	1,292,075.59	1,293,007.70	1,322,803.74	29,796.04	2.31%
Economic Dev.	19	9,100.00	13,950.00	0.00	(13,950.00)	-153.30%
Highway	20	437,954.04	447,480.32	459,700.45	12,220.13	2.79%
Health	21	15,500.00	15,300.00	14,350.00	(950.00)	-6.13%
Emerg Mgmt.	22	4,550.00	3,150.00	1,710.00	(1,440.00)	-31.65%
Vehicle Maintenance	23	42,725.00	37,350.00	35,350.00	(2,000.00)	-4.68%
Recreation/Public Evnts	24	61,224.00	49,450.00	12,593.75	(36,856.25)	-60.20%
Trash/Recycling	25	476,419.00	488,543.00	441,409.00	(47,134.00)	-9.89%
Utilities	25	237,500.00	265,500.00	255,500.00	(10,000.00)	-4.21%
Statutory (Inside CAP)	26	410,817.45	497,381.74	511,849.00	14,467.26	3.52%
TOTAL		4,713,537.31	4,805,800.99	4,848,356.81	42,555.82	0.90%

Dept.	Page	2008 BUDGET	2009 BUDGET	2010 BUDGET	Variance	%
Fire Safety Equipment	various	13,000.00	13,000.00	13,000.00	-	0.00%
Solid Waster Disposal	25	2,900.00	2,900.00	2,900.00	-	0.00%
Cap Imp Fund	27	40,500.00	30,000.00	30,000.00	-	0.00%
Debt Service	27	577,326.00	616,716.30	631,716.30	15,000.00	2.60%
Deferred charges	27	11,808.85	31,000.00	61,000.00	30,000.00	254.05%
Insurance (Outside CAP)	14	0.00	0.00	0.00	-	#DIV/0!
Res. For Uncoll. Tax	28	414,621.08	420,000.12	449,347.23	29,347.11	7.08%
Statutory (Outside CAP)	26	71,644.00	15,000.00	15,000.00	-	0.00%
		1,131,799.93	1,128,616.42	1,202,963.53	74,347.11	6.57%

TOTAL GRANTS

9,975.00	39,002.86	29,627.20
5,855,312.24	5,973,420.27	6,080,947.54
		116,902.93