

FY10 budget - FINCOM voted line items for Municipal Gov't:

Voted Lines	Municipal Gov't Departments	Actual FY08	Revised Budget FY09	FINCOM Budget FY10	Change	FINCOM Vote
TA91	Town Administration Wages	202,258	208,189	209,845	0.8%	8-0-0
TA92	Town Administration Expenses	492,749	512,175	489,000	-4.5%	8-0-0
		<b>695,007</b>	<b>720,364</b>	<b>698,845</b>	<b>-3.0%</b>	
TB91	Accounting Wages	158,191	151,421	155,770	2.9%	8-0-0
TB92	Accounting Expenses	751	1,549	1,550	0.1%	8-0-0
		<b>158,942</b>	<b>152,970</b>	<b>157,320</b>	<b>2.8%</b>	
TC91	Finance Wages	964,523	1,100,384	1,125,155	2.3%	8-0-0
TC92	Finance Expenses	376,356	481,450	517,300	7.4%	8-0-0
		<b>1,340,879</b>	<b>1,581,834</b>	<b>1,642,455</b>	<b>3.8%</b>	
TC99	Finance Committee Reserve Fund		150,000	150,000	0.0%	8-0-0
TD91	Community Services Wages	616,663	792,256	767,057	-3.2%	8-0-0
TD92	Community Services Expenses	170,880	189,275	189,275	0.0%	8-0-0
		<b>787,543</b>	<b>981,531</b>	<b>956,332</b>	<b>-2.6%</b>	
TE91	Library Wages	876,159	951,255	960,861	1.0%	8-0-0
TE92	Library Expenses	241,405	259,851	259,337	-0.2%	8-0-0
		<b>1,117,564</b>	<b>1,211,106</b>	<b>1,220,198</b>	<b>0.8%</b>	
TF91	Public Works wages	2,185,983	2,336,298	2,336,104	0.0%	7-0-1
TF92	Public Works Expenses	776,697	708,796	708,795	0.0%	7-0-1
TF93	Public Works - Street Lighting	212,077	226,505	230,000	1.5%	8-0-0
TF94	Public Works - Rubbish	1,368,382	1,468,276	1,524,627	3.8%	8-0-0
TF95	Public Works - Snow & Ice	992,014	450,000	500,000	11.1%	8-0-0
		<b>5,535,153</b>	<b>5,189,875</b>	<b>5,299,526</b>	<b>2.1%</b>	
TG91	Public Safety Wages	6,762,594	7,272,628	7,346,960	1.0%	7-0-1
TG92	Public Safety Expenses	296,470	367,854	353,854	-3.8%	7-0-1
		<b>7,059,064</b>	<b>7,640,482</b>	<b>7,700,814</b>	<b>0.8%</b>	

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TB91	Accounting Wages	158,191	151,421	155,770	2.9%	8-0-0
TC91	Finance Wages	964,523	1,100,384	1,125,155	2.3%	8-0-0
TD91	Community Services Wages	616,663	792,256	767,057	-3.2%	8-0-0
TE91	Library Wages	876,159	951,255	960,861	1.0%	8-0-0
TF91	Public Works wages	2,185,983	2,336,298	2,336,104	0.0%	7-0-1
TG91	Public Safety Wages	6,762,594	7,272,628	7,346,960	1.0%	7-0-1
		<b>11,766,371</b>	<b>12,812,431</b>	<b>12,901,752</b>	<b>0.7%</b>	
	<b>Municipal Gov't Expenses</b>					
TA92	Town Administration Expenses	492,749	512,175	489,000	-4.5%	8-0-0
TB92	Accounting Expenses	751	1,549	1,550	0.1%	8-0-0
TC92	Finance Expenses	376,356	481,450	517,300	7.4%	8-0-0
TC99	Finance Committee Reserve Fund		150,000	150,000	0.0%	8-0-0
TD92	Community Services Expenses	170,880	189,275	189,275	0.0%	8-0-0
TE92	Library Expenses	241,405	259,851	259,337	-0.2%	8-0-0
TF92	Public Works Expenses	776,697	708,796	708,795	0.0%	7-0-1
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TF94	Public Works - Rubbish	1,368,382	1,468,276	1,524,627	3.8%	8-0-0
TF95	Public Works - Snow & Ice	992,014	450,000	500,000	11.1%	8-0-0
TG92	Public Safety Expenses	296,470	367,854	353,854	-3.8%	7-0-1
		<b>4,927,781</b>	<b>4,815,731</b>	<b>4,923,738</b>	<b>2.2%</b>	
	<b>TOTAL MG Budgets</b>	<b>16,694,152</b>	<b>17,628,162</b>	<b>17,825,490</b>	<b>1.1%</b>	