

**CITY OF GARDINER
2011 BUDGET**

	2009 budget	2010 budget	2011 budget	finance changes	Council choices	tough choices	new 2011 totals	manager proposed	budget change manager v 2010	
									\$	%
REVENUES										
Property Tax Revenue	6,692,531.82	6,824,915.28	6,824,915.28	0.00	0.00	0.00	6,824,915.28	6,824,915.28	0.00	0.00%
TIF Taxes Raised	-694,188.19	-703,732.84	-703,732.84	0.00	0.00	0.00	-703,732.84	-703,732.84	0.00	0.00%
Homestead Exemption Reimbursement	132,386.99	140,438.86	140,438.86	0.00	0.00	0.00	140,438.86	140,438.86	0.00	0.00%
BETE Reimbursement	6,160.05	15,975.36	15,975.36	0.00	0.00	0.00	15,975.36	15,975.36	0.00	0.00%
Tax Overlay	-118,048.23	-73,984.88	-73,984.88	0.00	0.00	0.00	-73,984.88	-47,736.91	26,247.97	-35.48%
Valuation Related Revenues	6,018,842.44	6,203,611.78	6,203,611.78	0.00	0.00	0.00	6,203,611.78	6,229,859.75	26,247.97	0.42%
State Revenue Sharing	750,000.00	670,000.00	670,000.00	-76,438.00	0.00	0.00	593,562.00	593,562.00	-76,438.00	-11.41%
Excise Tax and Vehicle Registraton	768,700.00	710,000.00	710,000.00	90,000.00	0.00	0.00	800,000.00	800,000.00	90,000.00	12.68%
State - Local Road Assistance	80,000.00	72,000.00	72,000.00	-10,000.00	0.00	0.00	62,000.00	62,000.00	-10,000.00	-13.89%
General Assistance Reimbursement	3,500.00	3,500.00	3,500.00	1,500.00	0.00	0.00	5,000.00	5,000.00	1,500.00	42.86%
Veterans Exemption Reimbursement			0.00	4,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	
Snowmobile Refund	1,300.00	2,000.00	2,000.00	-300.00	0.00	0.00	1,700.00	1,700.00	-300.00	-15.00%
Penalties and Interest	60,000.00	35,000.00	35,000.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00%
Licenses and Permits	18,200.00	14,000.00	14,000.00	-3,000.00	0.00	0.00	11,000.00	47,000.00	33,000.00	235.71%
Fees and Fines	30,200.00	68,700.00	68,700.00	-31,700.00	0.00	0.00	37,000.00	37,000.00	-31,700.00	-46.14%
Library Aid	65,000.00	72,000.00	72,000.00	8,200.00	0.00	0.00	80,200.00	80,200.00	8,200.00	11.39%
SCTV Franchise Fee	58,000.00	60,000.00	62,000.00	2,000.00	0.00	0.00	64,000.00	64,000.00	4,000.00	6.67%
Surplus Equipment	0.00	10,000.00	10,000.00	-10,000.00	0.00	0.00	0.00	10,750.00	750.00	7.50%
Fuel Depot Reimbursement	30,000.00	0.00							0.00	0.00%
Ambulance Rental Reimbursement	32,000.00	15,500.00	15,500.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00	0.00%
Unclassified	158,100.00	23,000.00	23,000.00	2,000.00	0.00	0.00	25,000.00	25,000.00	2,000.00	8.70%
Other Revenues	1,305,000.00	1,085,700.00	1,087,700.00	52,700.00	0.00	0.00	1,140,400.00	1,187,150.00	101,450.00	9.34%
Total Revenues	8,073,842.44	7,959,311.78	7,961,311.78	-23,738.00	0.00	0.00	7,937,573.78	8,010,571.75	51,259.97	0.64%

CITY OF GARDINER 2011 BUDGET										
	2009	2010	2011	finance	Council	tough	new 2011	manager	budget change	
	budget	budget	budget	changes	choices	choices	totals	proposed	manager v 2010	
EXPENDITURES									\$	%
City Council	55,750.00	11,850.00	11,350.00	0.00	-8,000.00	0.00	3,350.00	9,550.00	-2,300.00	-19.41%
City Manager	95,950.00	72,550.00	65,850.00	0.00	0.00	0.00	65,850.00	66,925.00	-5,625.00	-7.75%
Finance	103,906.00	95,850.00	98,330.00	-1,100.00	0.00	0.00	97,230.00	78,550.00	-17,300.00	-18.05%
Tax Collections	39,605.00	37,585.00	39,600.00	-835.00	0.00	0.00	38,765.00	40,790.00	3,205.00	8.53%
Purchasing	145,829.81	210,016.00	183,752.00	-7,700.00	0.00	0.00	176,052.00	176,052.00	-33,964.00	-16.17%
Administration	107,829.00	110,868.00	108,895.00	-25,458.00	0.00	0.00	83,437.00	88,537.00	-22,331.00	-20.14%
Public Officials Dues	15,500.00	15,500.00	15,500.00	0.00	0.00	0.00	15,500.00	15,500.00	0.00	0.00%
Assessing	139,377.92	69,980.00	64,105.00	-600.00	-750.00	0.00	62,755.00	63,505.00	-6,475.00	-9.25%
Legal	65,000.00	50,000.00	50,000.00	-5,000.00	-5,000.00	0.00	40,000.00	49,750.00	-250.00	-0.50%
City Clerk and Elections	90,679.00	85,150.00	84,210.00	-26,300.00	-2,000.00	0.00	55,910.00	57,910.00	-27,240.00	-31.99%
Planning, Development and Code Enforcement	203,878.00	201,301.00	173,110.00	-10,775.00	-2,620.00	0.00	159,715.00	188,335.00	-12,966.00	-6.44%
Municipal Building	134,614.00	133,260.14	132,020.00	-7,200.00	-8,240.00	0.00	116,580.00	129,495.00	-3,765.14	-2.83%
Supervision	104,300.00	102,250.00	0.00	0.00	0.00	0.00	0.00	0.00	-102,250.00	-100.00%
Fire	244,275.00	257,545.00	354,611.00	-11,405.00	-6,200.00	-125,050.00	211,956.00	256,306.00	-1,239.00	-0.48%
Police	573,405.00	572,120.00	652,010.00	3,600.00	0.00	0.00	655,610.00	651,275.00	79,155.00	13.84%
Water and Sewer Hydrants	269,000.00	269,000.00	282,450.00	1,911.00	0.00	0.00	284,361.00	284,361.00	15,361.00	5.71%
Dispatch	139,400.00	139,170.00	139,170.00	-1,000.00	0.00	0.00	138,170.00	138,170.00	-1,000.00	-0.72%
Public Works	994,739.00	958,419.00	1,029,952.00	-24,000.00	-38,300.00	-50,000.00	917,652.00	962,452.00	4,033.00	0.42%
Street Lights	93,600.00	98,100.00	98,100.00	-12,500.00	0.00	0.00	85,600.00	85,600.00	-12,500.00	-12.74%
Fuel Depot	89,950.00	5,450.00	5,600.00	-100.00	0.00	0.00	5,500.00	5,500.00	50.00	0.92%
Solid Waste Disposal	114,948.00	113,145.00	113,145.00	-10,145.00	0.00	0.00	103,000.00	103,000.00	-10,145.00	-8.97%
Ambulance	82,100.00	118,756.00	119,750.00	11,897.00	0.00	0.00	131,647.00	131,647.00	12,891.00	10.86%
General Assistance	23,800.00	15,100.00	21,660.00	-1,250.00	0.00	0.00	20,410.00	20,410.00	5,310.00	35.17%
Parks Department	111,056.00	99,550.00	143,920.00	-12,550.00	-35,424.00	-18,500.00	77,446.00	102,846.00	3,296.00	3.31%
Community Programs	89,576.74	84,972.00	100,557.00	400.00	-2,675.00	-67,932.00	30,350.00	95,782.00	10,810.00	12.72%
Public Library	299,728.00	293,143.00	295,194.00	0.00	0.00	0.00	295,194.00	295,194.00	2,051.00	0.70%
Employee Benefits	260,000.00	411,108.00	491,200.00	-22,373.00	-28,002.00	0.00	440,825.00	439,696.00	28,588.00	6.95%
Contingency	50,000.00	109,702.00	50,000.00	0.00	0.00	0.00	50,000.00	26,025.00	-83,677.00	-76.28%
Property and Vehicle Insurance	170,000.00	139,400.00	146,109.00	4,361.00	0.00	0.00	150,470.00	150,470.00	11,070.00	7.94%
First Park			23,000.00	0.00	0.00	0.00	23,000.00	23,000.00	23,000.00	
Debt Service	180,000.00	106,054.00	108,410.00	1,097.00	0.00	0.00	109,507.00	109,507.00	3,453.00	3.26%
Council Use of Fund Balance	-60,537.73	-174,490.14	-174,490.14	174,490.14	0.00	0.00	0.00	-25,000.00	149,490.14	-85.67%
TIF Revenue Utilized	-229,478.00	-230,000.00	-230,000.00	0.00	0.00	0.00	-230,000.00	-230,000.00	0.00	0.00%
Municipal Appropriation	4,797,780.74	4,582,404.00	4,797,069.86	17,465.14	-137,211.00	-261,482.00	4,415,842.00	4,591,140.00	8,736.00	0.19%
County Appropriation	335,049.30	334,847.53	368,000.00	-350.00	0.00	0.00	367,650.00	367,650.00	32,802.47	9.80%
Education Appropriation	2,941,012.40	3,042,060.25	3,042,060.25	0.00	0.00	0.00	3,042,060.25	3,042,060.25	0.00	0.00%
Total Expenditures	8,073,842.44	7,959,311.78	8,207,130.11	17,115.14	-137,211.00	-261,482.00	7,825,552.25	8,000,850.25	41,538.47	0.52%
NET REVENUE (EXPENDITURE)	0.00	0.00	-245,818.33	-40,853.14	137,211.00	261,482.00	112,021.53	9,721.50	9,721.50	