

**CITY OF GARDINER
FY10 GENERAL FUND BUDGET**

	FY09 Budget	FY10 Budget	Budget FY09 to FY10 Change \$	Change %
<u>Revenues</u>				
Property Tax Revenue	6,692,532	6,824,915	132,383	1.98%
Homestead Exemption	132,387	140,439	8,052	6.08%
Excise	768,700	710,000	-58,700	-7.64%
Penalties & Interest	60,000	35,000	-25,000	-41.67%
Licenses & Permits	18,200	14,000	-4,200	-23.08%
State - Local Road Assistance	80,000	72,000	-8,000	-10.00%
State Revenue Sharing	750,000	670,000	-80,000	-10.67%
BETE Reimbursement	6,160	15,975	9,815	159.34%
General Assistance Reimbursement	3,500	3,500	0	0.00%
Library Aid	65,000	72,000	7,000	10.77%
Snowmobile Refund	1,300	2,000	700	53.85%
Surplus Equipment	0	10,000	10,000	
Fuel Depot Reimbursement	30,000	0	-30,000	-100.00%
Ambulance Rental Reimbursement	32,000	15,500	-16,500	-51.56%
City Cleanup	15,000	5,000	-10,000	-66.67%
Fees & Fines	15,200	63,700	48,500	319.08%
Unclassified	153,000	23,000	-130,000	-84.97%
New Mills Dam	5,100	0	-5,100	-100.00%
SCTV Franchise Fee	58,000	60,000	2,000	3.45%
Council Use of Fund Balance	60,538	0	-60,538	-100.00%
TIF Revenue Utilized	229,478	230,000	522	0.23%
TIF Taxes Raised	-694,188	-703,733	-9,545	1.37%
Total Revenues	8,481,906	8,263,297	-218,610	-2.58%
<u>Expenditures</u>				
Mayor & Council	55,750	11,850	-43,900	-78.74%
City Manager	95,950	72,550	-23,400	-24.39%
Finance	103,906	95,850	-8,056	-7.75%
Tax Collections	39,605	37,585	-2,020	-5.10%
Purchasing	145,830	207,001	61,171	41.95%
Administration	107,829	110,868	3,039	2.82%
Public Officials Dues	15,500	15,500	0	0.00%
Assessing	139,378	63,730	-75,648	-54.28%
Legal	65,000	50,000	-15,000	-23.08%
City Clerk	90,679	60,455	-30,224	-33.33%
Planning & Development	203,878	175,376	-28,502	-13.98%
Municipal Building	134,614	91,200	-43,414	-32.25%
Supervision	104,300	101,050	-3,250	-3.12%
Fire	244,275	233,700	-10,575	-4.33%
Police	573,405	572,120	-1,285	-0.22%
Water & Sewer Hydrants	269,000	269,000	0	0.00%
Dispatch	139,400	139,170	-230	-0.16%
Public Works	994,739	938,419	-56,320	-5.66%
Street Lights	93,600	98,100	4,500	4.81%
Fuel Depot	89,950	5,450	-84,500	-93.94%
Solid Waste Disposal	114,948	113,145	-1,803	-1.57%
Health & Welfare	82,100	118,756	36,656	44.65%
General Assistance	23,800	15,100	-8,700	-36.55%
Parks Department	111,056	89,550	-21,506	-19.37%
Boys & Girls Club	51,800	51,572	-228	-0.44%
Public Library	299,728	293,143	-6,585	-2.20%
Health Insurance & Benefits	260,000	411,108	151,108	58.12%
Contingency	50,000	92,202	42,202	84.40%
Property and Vehicle Insurance	170,000	139,400	-30,600	-18.00%
Community Programs	37,777	33,400	-4,377	-11.59%
Tax Overlay	118,048	73,985	-44,063	-37.33%
County Tax	335,049	334,848	-202	-0.06%
Education	2,941,012	3,042,060	101,048	3.44%
Debt Service	180,000	106,054	-73,946	-41.08%
Total Expenditures	8,481,906	8,263,297	-218,610	-2.58%
NET	0	0	0	