

**Summary
Proposed 5/23/2008**

	FY07 Expended	FY08 Adopted	FY2008 Expensed	FY09 Dept Req	FY09 Mgr Req	Var Budget	Var Budget Perc
City Council	\$13,335	\$14,450	\$11,951	\$0	\$15,750	\$1,300	109.0%
City Manager	\$84,432	\$79,800	\$79,331	\$0	\$95,950	\$16,150	120.2%
Elections	\$10,118	\$16,050	\$6,909	\$15,750	\$15,750	(\$300)	98.1%
Finance	\$48,290	\$80,970	\$56,763	\$33,906	\$93,906	\$12,936	116.0%
Tax Collection	\$36,674	\$43,910	\$34,771	\$41,305	\$41,305	(\$2,605)	94.1%
Purchasing	\$138,767	\$114,526	\$95,308	\$131,337	\$131,337	\$16,811	114.7%
Administrative Support	\$33,808	\$96,169	\$104,797	\$107,829	\$107,829	\$11,660	112.1%
Historic Preservation	\$42	\$375	\$38	\$375	\$375	\$0	100.0%
Public Official Associations	\$21,708	\$14,900	\$6,990	\$0	\$15,500	\$600	104.0%
Tax Assessment	\$46,922	\$54,638	\$764,014	\$119,625	\$119,625	\$64,987	218.9%
Legal Services	\$55,645	\$55,000	\$45,814	\$0	\$65,000	\$10,000	118.2%
City Clerk	\$40,007	\$51,190	\$50,218	\$51,409	\$51,409	\$219	100.4%
Planning/Code Enforcement	\$57,370	\$56,646	\$55,739	\$70,351	\$70,351	\$13,705	124.2%
City Hall	\$80,917	\$76,313	\$149,980	\$114,114	\$118,614	\$42,301	155.4%
Economic Development	\$96,327	\$118,691	\$89,794	\$109,978	\$109,978	(\$8,714)	92.7%
Public Safety Supervision	\$137,330	\$102,600	\$83,726	\$104,500	\$104,500	\$1,900	101.9%
Fire Department	\$156,794	\$214,485	\$175,473	\$206,175	\$206,175	(\$8,310)	96.1%
Police Department	\$491,536	\$491,555	\$583,685	\$518,205	\$518,205	\$26,650	105.4%
Hydrant Rental	\$242,055	\$268,700	\$195,924	\$269,000	\$269,000	\$300	100.1%
Dispatching	\$176,251	\$136,356	\$74,874	\$139,400	\$139,400	\$3,044	102.2%
Libby Hill Pump Station	\$6,258	\$6,600	\$5,609	\$6,600	\$6,600	\$0	100.0%
Road Maintenance	\$601,584	\$603,271	\$654,056	\$655,622	\$655,622	\$52,351	108.7%
Streetlights	\$93,889	\$88,600	\$95,841	\$93,600	\$93,600	\$5,000	105.6%
Fuel Depot	\$58,884	\$66,400	\$107,804	\$72,450	\$89,950	\$23,550	135.5%
Central Garage	\$276,814	\$248,919	\$214,842	\$302,592	\$325,792	\$76,873	130.9%
Health & Welfare	\$248,780	\$212,498	\$226,332	\$138,748	\$220,848	\$8,350	103.9%
Parks & Recreation	\$110,782	\$122,278	\$101,891	\$112,481	\$166,381	\$44,103	136.1%
Library	\$234,832	\$279,279	\$265,544	\$297,628	\$301,228	\$21,949	107.9%
Employee Benefits	\$302,527	\$237,000	\$542,526	\$0	\$260,000	\$23,000	109.7%
Cemeteries	\$9,500	\$10,000	\$9,800	\$10,000	\$10,000	\$0	100.0%
Contingency	\$71,801	\$90,000	(\$224,306)	\$0	\$50,000	(\$40,000)	55.6%
Insurance	\$155,626	\$160,000	\$246,741	\$0	\$170,000	\$10,000	106.3%
Assessments	\$8,841	\$12,200	\$7,666	\$0	\$12,300	\$100	100.8%
Miscellaneous	\$2,500	\$7,000	\$13,151	\$0	\$8,000	\$1,000	114.3%
Overlay/Abatements/Refunds	\$6,114	\$97,000	\$0	\$90,000	\$42,000	(\$55,000)	43.3%
County Tax	\$295,979	\$306,855	\$306,864	\$0	\$375,500	\$68,645	122.4%
MSAD 11	\$2,691,263	\$2,653,436	\$2,432,317	\$0	\$2,861,171	\$207,735	107.8%
Debt Service	\$209,627	\$260,000	\$172,929	\$0	\$180,000	(\$80,000)	69.2%
TOTALS	\$7,353,928	\$7,548,660	\$7,845,706	\$3,812,979	\$8,118,950	\$570,290	107.6%