

Spending Scorecard - FY11 Budget

Line	Category	FY11 Budget	Change	FINCOM	% budget
B99	Benefits	\$11,712,081	+6.9%	7-0-0	15.7
C99	Capital	\$993,000	-8.1%	7-0-0	1.3
D99	Debt service	\$6,158,003	+6.8%	7-0-0	8.3
E99	Vocational Education	\$327,946	-13.2%	7-0-0	0.4
G91	Town Administration wages	\$211,646	+0.9%	7-0-0	0.3
G92	Town Administration expenses	\$472,000	-0.4%	7-0-0	0.6
H91	Accounting wages	\$155,770	0.0%	7-0-0	0.2
H92	Accounting expenses	\$1,550	0.0%	7-0-0	0.0
I91	Finance wages	\$1,137,410	+1.1%	7-0-0	1.5
I92	Finance expenses	\$504,800	-2.4%	7-0-0	0.7
J92	FINCOM reserves	\$150,000	0.0%	7-0-0	0.2
K91	Community Services wages	\$871,087	+9.1%	7-0-0	1.2
K92	Community Services expenses	\$215,485	-9.9%	revote	0.3
L91	Library wages	\$960,861	0.0%	7-0-0	1.3
L92	Library expenses	\$268,817	+1.6%	7-0-0	0.4
M91	Public Works wages	\$2,351,314	+0.7%	7-0-0	3.2
M92	Public Works expenses	\$738,835	+4.2%	7-0-0	1.0
M93	Public Works Snow & Ice	\$525,000	+5.0%	7-0-0	0.7
M94	Public Works Street Lights	\$241,500	+5.0%	7-0-0	0.3
M95	Public Works Rubbish	\$1,560,770	+2.4%	7-0-0	2.1
N91	Public Safety wages	\$7,393,727	+0.6%	7-0-0	9.9
N92	Public Safety expenses	\$353,854	0.0%	7-0-0	0.5
U99	School Department	\$36,390,308	+1.1%	7-0-0	48.9
V99	Town Facilities	\$740,693	0.0%	7-0-0	1.0
	TOTAL GENERAL FUND (voted)	\$74,436,457	+2.3%		100.0
W99	Water (before use of reserves)	\$5,433,291	+5.1%	7-0-0	48.4
X99	Sewer (before use of reserves)	\$5,412,723	+5.0%	7-0-0	48.2
Y99	Storm Water (before use of resvs)	\$377,826	+29.7%	7-0-0	3.4
	TOTAL ENTERPRISE FUNDS	\$11,223,840	+5.1%		100.0

