

Palmer FY 2006-2007 Budget

DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Department of Public Service						
Town Manager						
Salaries	\$159,923	\$89,370	\$166,983	\$175,733	\$144,070	-13.7%
Expenses	\$6,899	\$5,569	\$6,050	\$6,300	\$6,300	4.1%
Council Expenses	\$0	\$0	\$1,500	\$950	\$550	-63.3%
Miscellaneous Exp	\$0	\$9,009	\$0	\$0	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	\$12,500	\$0	0.0%
Municipal Audit	\$21,575	\$18,500	\$19,000	\$21,000	\$21,000	10.5%
Actuarial Contract	\$0	\$0	\$0	\$0	\$0	100.0%
Contract Services	\$16,831	\$30,862	\$18,700	\$17,700	\$15,200	-18.7%
Total	\$205,228	\$153,310	\$212,233	\$234,183	\$187,120	-11.8%
Reserve Fund						
Fund	\$17,627	\$27,000	\$25,000	\$25,000	\$25,000	0.0%
Total	\$17,627	\$27,000	\$25,000	\$25,000	\$25,000	0.0%
Central Purchasing						
Postage	\$18,798	\$19,863	\$20,600	\$19,000	\$23,000	11.7%
Supplies	\$17,704	\$17,875	\$18,105	\$18,000	\$18,250	0.8%
Telephone	\$31,564	\$28,122	\$27,000	\$30,000	\$30,000	11.1%
Fuel		\$23,245	\$106,500	\$106,500	\$122,000	14.6%
Fuel Supplement			\$0	\$0	\$0	0.0%
Total	\$68,065	\$89,105	\$172,205	\$173,500	\$193,250	12.2%
Laws and Claims						
Ksieniewicz						
Stp	\$20,800	\$21,000	\$21,000	\$21,000	\$21,000	0.0%
Expenses	\$13,234	\$9,816	\$10,500	\$10,500	\$10,500	0.0%
Total	\$34,034	\$30,816	\$31,500	\$31,500	\$31,500	0.0%
Computer Maintenance						
Maintenance Exp	\$10,250	\$0	\$0	\$0	\$0	0.0%
Computer Training	\$0	\$0	\$2,000	\$2,500	\$1,500	-25.0%
Computer Contract	\$24,237	\$40,306	\$34,823	\$36,660	\$37,660	8.1%
Web Site	\$0	\$0	\$3,000	\$10,000	\$12,000	300.0%
Capital Outlay	\$2,461	\$0	\$4,000	\$4,000	\$6,000	50.0%
Total	\$36,948	\$40,306	\$43,823	\$53,160	\$57,160	30.4%
Town Clerk						
Salaries	\$70,015	\$72,602	\$71,873	\$75,947	\$75,804	5.5%
Expenses	\$3,199	\$3,061	\$2,390	\$2,500	\$1,790	-25.1%
Total	\$73,214	\$75,663	\$74,263	\$78,447	\$77,594	4.5%

Palmer FY 2006-2007 Budget

DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Elections and Registration						
Salaries	\$9,480	\$14,829	\$10,608	\$13,091	\$17,408	64.1%
Expenses	\$7,588	\$9,863	\$7,250	\$8,700	\$9,175	26.6%
Total	\$17,068	\$24,692	\$17,858	\$21,791	\$26,583	48.9%
Conservation Commission						
Salaries	\$18,160	\$10,822	\$10,744	\$10,733	\$10,400	-3.2%
Supplies	\$1,735	\$1,052	\$2,500	\$2,500	\$1,750	-30.0%
Expenses	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0.0%
Total	\$19,895	\$11,874	\$13,244	\$13,233	\$12,150	-8.3%
Planning Department						
Salaries	\$58,706	\$62,114	\$65,152	\$71,177	\$71,256	9.4%
Expenses	\$13,129	\$3,629	\$12,520	\$14,225	\$11,225	-10.3%
Software Licenses	\$0	\$0	\$2,800	\$1,000	\$2,500	-10.7%
Total	\$71,835	\$65,743	\$80,472	\$86,402	\$84,981	5.6%
Palmer Town Building						
Salaries	\$0	\$5,951	\$6,414	\$8,049	\$8,235	28.4%
Expense	\$42,319	\$34,878	\$35,125	\$42,250	\$33,800	-3.8%
Capital Outlay	\$0	\$0	\$0	\$5,000	\$7,500	0.0%
Total	\$42,319	\$40,828	\$41,539	\$55,299	\$49,535	19.2%
Memorial Hall						
Salaries	\$0	\$4,510	\$5,880	\$6,440	\$6,588	12.0%
Expenses	\$16,919	\$8,678	\$9,750	\$12,000	\$10,950	12.3%
Capital Outlay	\$0	\$0	\$0	\$1,000	\$0	0.0%
Total	\$16,919	\$13,188	\$15,630	\$19,440	\$17,538	12.2%
Town Report						
Printing Expense	\$1,993	\$1,452	\$0	\$3,000	\$3,000	100.0%
Total	\$1,993	\$1,452	\$0	\$3,000	\$3,000	100.0%
Building Department						
Salaries	\$40,323	\$42,713	\$42,678	\$45,347	\$45,261	6.1%
Expenses	\$0	\$110	\$150	\$700	\$600	300.0%
Total	\$40,323	\$42,823	\$42,828	\$46,047	\$45,861	7.1%
Sealer						
Salaries	\$2,497	\$2,497	\$2,469	\$3,000	\$2,750	11.4%
Expenses	\$428	\$295	\$350	\$500	\$300	-14.3%
Total	\$2,925	\$2,792	\$2,819	\$3,500	\$3,050	8.2%

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DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Consulting Engineer						
Contract	\$1,799	\$696	\$0	\$1,000	\$6,000	100.0%
Expenses	\$0	\$0	\$0	\$150	\$75	0.0%
Total	\$1,799	\$696	\$0	\$1,150	\$6,075	100.0%
Board of Health						
Salaries	\$29,694	\$13,693	\$16,349	\$19,133	\$17,683	8.2%
Expenses	\$530	\$462	\$600	\$700	\$600	0.0%
Conferences		\$0	\$0	\$250	\$150	100.0%
Total	\$30,224	\$14,155	\$16,949	\$20,083	\$18,433	8.8%
Council on Aging						
Salaries	\$79,469	\$86,482	\$82,129	\$100,104	\$84,597	3.0%
Expenses	\$2,317	\$1,465	\$3,525	\$3,300	\$3,300	-6.4%
Total	\$81,786	\$87,947	\$85,654	\$103,404	\$87,897	2.6%
Veteran's Agent						
Salaries	\$9,769	\$10,298	\$10,428	\$10,895	\$10,874	4.3%
Expenses	\$880	\$576	\$1,975	\$2,025	\$1,650	-16.5%
Benefits	\$27,391	\$44,928	\$78,600	\$65,000	\$60,000	-23.7%
Total	\$38,040	\$55,802	\$91,003	\$77,920	\$72,524	-20.3%
Recreation Department						
Salaries	\$3,219	\$10,000	\$6,500	\$6,500	\$0	-100.0%
Expenses	\$3,041	\$995	\$3,500	\$3,500	\$0	-100.0%
Total	\$6,260	\$10,995	\$10,000	\$10,000	\$0	-100.0%
Historical Commission						
Expenses	\$230	\$230	\$230	\$300	\$230	0.0%
Total	\$230	\$230	\$230	\$300	\$230	0.0%
Memorial Day Celebration						
Expenses	\$2,190	\$3,450	\$3,450	\$4,500	\$3,750	8.7%
Total	\$2,190	\$3,450	\$3,450	\$4,500	\$3,750	8.7%
Sports Leagues						
Expenses	\$16,467	\$15,233	\$15,300	\$15,300	\$15,300	0.0%
Total	\$16,467	\$15,233	\$15,300	\$15,300	\$15,300	0.0%
Summary - Public Service						
Salaries	\$481,255	\$425,880	\$498,207	\$546,149	\$494,926	-0.7%
Expenses	\$239,591	\$237,918	\$336,870	\$356,150	\$355,745	5.6%
Contract	\$91,833	\$135,292	\$154,123	\$151,360	\$151,860	-1.5%
Capital	\$2,461	\$0	\$6,800	\$23,500	\$16,000	135.3%
Total Public Service	\$825,390	\$808,099	\$996,000	\$1,077,159	\$1,018,531	2.3%

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DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Department of Municipal Finance						
Accounting Dept						
Salaries	\$68,943	\$70,037	\$64,425	\$72,491	\$72,437	12.4%
Expenses	\$124	\$927	\$1,000	\$1,250	\$1,450	45.0%
Total	\$69,068	\$70,965	\$65,425	\$73,741	\$73,887	12.9%
Assessment Department						
Salaries	\$80,463	\$73,759	\$73,072	\$77,727	\$77,301	5.8%
Expenses	\$21,906	\$46,642	\$5,452	\$22,125	\$5,375	-1.4%
Total	\$102,369	\$120,400	\$78,524	\$99,852	\$82,676	5.3%
Treasurer's Dept						
Salaries	\$58,622	\$39,950	\$39,720	\$41,342	\$41,342	4.1%
Expenses	\$2,762	\$14,171	\$16,200	\$73,245	\$13,325	-17.7%
Total	\$61,384	\$54,121	\$55,920	\$114,587	\$54,667	-2.2%
Tax Collector's Dept						
Salaries	\$93,186	\$99,442	\$99,529	\$104,423	\$104,219	4.7%
Expenses	\$13,216	\$3,096	\$3,528	\$3,325	\$2,525	-28.4%
Total	\$106,402	\$102,538	\$103,057	\$107,748	\$106,744	3.6%
Summary - Municipal Finance						
Salaries	\$301,215	\$283,187	\$276,746	\$295,983	\$295,299	6.7%
Expenses	\$38,008	\$64,837	\$26,180	\$99,945	\$22,675	-13.4%
Contract	\$0	\$0	\$0	\$0	\$0	0.0%
Capital	\$0	\$0	\$0	\$0	\$0	0.0%
Total Mun.Finance	\$339,223	\$348,024	\$302,926	\$395,928	\$317,974	5.0%

Palmer FY 2006-2007 Budget

DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Department of Public Safety						
Police Department						
Salaries	\$1,434,590	\$1,584,992	\$1,540,682	\$1,630,330	\$1,524,398	-1.1%
Expenses	\$42,877	\$42,859	\$41,975	\$47,800	\$44,800	6.7%
Contract Services	\$37,865	\$42,338	\$33,400	\$34,400	\$39,400	18.0%
Utilities	\$200	\$191	\$300	\$325	\$300	0.0%
Capital Outlay	\$60,000	\$114,000	\$0	\$97,000	\$15,000	100.0%
Total	\$1,575,532	\$1,784,380	\$1,616,357	\$1,809,855	\$1,623,898	0.5%
Forest Warden						
Salaries	\$4,078	\$4,078	\$4,079	\$3,000	\$2,800	-31.4%
Expenses	\$400	\$400	\$300	\$200	\$200	-33.3%
Total	\$4,478	\$4,478	\$4,379	\$3,200	\$3,000	-31.5%
Emergency Management						
Salary	\$0	\$0	\$0	\$3,500	\$3,500	100.0%
Expense	\$0	\$0	\$0	\$1,000	\$1,000	100.0%
Total	\$0	\$0	\$0	\$4,500	\$4,500	100.0%
Dog Officer						
Salaries	\$17,560	\$17,560	\$17,560	\$18,087	\$18,087	3.0%
Expenses	\$2,994	\$2,900	\$3,875	\$4,125	\$3,500	-9.7%
Total	\$20,554	\$20,460	\$21,435	\$22,212	\$21,587	0.7%
Animal Inspector						
Salaries	\$1,406	\$1,406	\$1,406	\$1,448	\$1,448	3.0%
Expenses	\$0	\$0	\$0	\$100	\$0	0.0%
Total	\$1,406	\$1,406	\$1,406	\$1,548	\$1,448	3.0%
Summary - Public Safety						
Salaries	\$1,457,634	\$1,608,036	\$1,563,727	\$1,656,365	\$1,550,233	-0.9%
Expenses	\$46,471	\$46,350	\$46,450	\$53,550	\$49,800	7.2%
Contract Services	\$37,865	\$42,338	\$33,400	\$34,400	\$39,400	18.0%
Capital Outlay	\$60,000	\$114,000	\$0	\$97,000	\$15,000	100.0%
Total Public Safety	\$1,601,971	\$1,810,724	\$1,643,577	\$1,841,315	\$1,654,433	0.7%

Palmer FY 2006-2007 Budget

DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Department of Public Works						
Highway Department						
Salaries	\$397,005	\$395,101	\$400,997	\$441,622	\$432,321	7.8%
Expenses	\$95,822	\$137,927	\$90,000	\$95,300	\$100,050	11.2%
Stormwater Mgt	\$23,100	\$0	\$0	\$0	\$15,000	0.0%
Utilities	\$9,900	\$10,124	\$7,300	\$8,395	\$8,200	12.3%
Capital Outlay	\$0	\$0	\$2,750	\$95,000	\$15,000	445.5%
Total	\$525,826	\$543,151	\$501,047	\$640,317	\$570,571	13.9%
Ice & Snow Control						
Salaries	\$92,080	\$50,830	\$18,000	\$25,000	\$18,000	0.0%
Expenses	\$27,422	\$136,712	\$28,500	\$35,000	\$28,500	0.0%
Contract Services	\$0	\$31,412	\$3,500	\$10,000	\$3,500	0.0%
Total	\$119,502	\$218,955	\$50,000	\$70,000	\$50,000	0.0%
Street Lighting						
Electricity	\$88,917	\$87,000	\$90,000	\$97,000	\$97,000	7.8%
Expenses		\$0	\$0	\$0	\$0	0.0%
Total	\$88,917	\$91,094	\$90,000	\$97,000	\$97,000	7.8%
Railroad Crossing Maintenance						
Expenses	\$3,935	\$4,000	\$3,935	\$4,000	\$4,000	1.6%
Total	\$3,935	\$3,935	\$3,935	\$4,000	\$4,000	1.6%
Munic. Solid Waste Removal						
Contract	\$10,433	\$7,656	\$9,000	\$9,000	\$9,000	0.0%
Bulky Day	\$0	\$0	\$5,000	\$5,000	\$3,000	-40.0%
Total	\$10,433	\$7,656	\$14,000	\$14,000	\$12,000	-14.3%
Ground Water Monitoring						
Contract	\$11,000	\$0	\$9,000	\$9,000	\$18,500	105.6%
Total	\$11,000	\$0	\$9,000	\$9,000	\$18,500	105.6%
General Sewer Maintenance						
Expenses	\$4,298	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
Equip Lease	\$638	\$4,000	\$30,000	\$30,000	\$30,000	0.0%
Line Repair	\$0	\$4,000	\$5,000	\$5,000	\$25,000	400.0%
Total	\$4,298	\$13,000	\$40,000	\$40,000	\$60,000	50.0%

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DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Cemetery Department						
Salaries	\$81,607	\$69,382	\$68,150	\$95,284	\$81,403	19.4%
Expenses	\$6,063	\$8,639	\$9,000	\$8,250	\$8,250	-8.3%
Contract Services	\$4,176	\$4,103	\$2,750	\$3,750	\$2,800	1.8%
Utilities	\$567	\$1,135	\$1,200	\$1,500	\$1,300	8.3%
Equipment/IT	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$6,125	\$0	\$0	\$5,000	\$0	0.0%
Total	\$98,538	\$83,259	\$81,100	\$113,784	\$93,753	15.6%
Forestry Department						
Salaries	\$2,202	\$0	\$0	\$0	\$0	0.0%
Expenses	\$7,806	\$10,000	\$15,000	\$15,000	\$20,000	33.3%
Total	\$10,008	\$10,000	\$15,000	\$15,000	\$20,000	33.3%
Park Maintenance						
Salaries	\$243,271	\$228,838	\$230,216	\$203,502	\$174,053	-24.4%
Expenses/Cont Serv.	\$41,034	\$40,762	\$42,500	\$50,000	\$49,200	15.8%
Utilities	\$3,514	\$3,487	\$4,120	\$4,500	\$4,500	9.2%
Miscellaneous Exp	\$307	\$0	\$2,500	\$4,175	\$4,175	67.0%
Equipment	\$0	\$0	\$0	\$95,000	\$7,500	0.0%
Total	\$288,126	\$273,087	\$279,336	\$357,177	\$239,428	-14.3%
Summary - Public Works Division						
Salaries	\$813,962	\$744,151	\$717,363	\$765,408	\$705,777	-1.6%
Expenses	\$187,324	\$351,040	\$236,435	\$256,725	\$277,175	17.2%
Contract Services	\$48,709	\$11,759	\$20,750	\$21,750	\$48,800	135.2%
Utilities	\$102,898	\$101,745	\$102,620	\$111,395	\$111,000	8.2%
Capital Outlay	\$6,125	\$0	\$2,750	\$195,000	\$22,500	718.2%
Total Public Works	\$1,160,582	\$1,244,137	\$1,083,418	\$1,360,278	\$1,165,252	7.6%

Palmer FY 2006-2007 Budget

DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Unclassified						
Debt Principle						
Town Total		\$106,389	\$84,000	\$84,000	\$84,000	0.0%
WWTP Total		\$321,245	\$311,877	\$340,250	\$340,250	9.1%
School Total		\$2,205,000	\$2,269,999	\$2,335,000	\$2,335,000	2.9%
Library Total		\$18,966	\$5,000	\$167,000	\$167,000	3240.0%
Principle	\$2,361,364	\$2,651,600	\$2,670,876	\$2,926,250	\$2,926,250	9.6%
Total	\$2,361,364	\$2,651,600	\$2,670,876	\$2,926,250	\$2,926,250	9.6%
Debt Interest						
Town Total		\$58,859	\$54,207	\$48,008	\$48,008	-11.4%
WWTP Total		\$143,400	\$137,572	\$153,072	\$153,071	11.3%
School Total		\$611,000	\$521,498	\$429,400	\$429,400	-17.7%
Library Total		\$33,895	\$98,350	\$107,098	\$107,098	8.9%
Interest	\$1,121,239	\$929,949	\$736,380	\$727,577	\$727,577	
Total	\$1,121,239	\$847,154	\$811,627	\$737,578	\$737,577	-9.1%
State Assessments & Charges						
Charges	\$293,859	\$307,328	\$0	\$0	\$0	
Total	\$293,859	\$307,328	\$0	\$0	\$0	
County Assessments & Charges						
Charges	\$13,156	\$0	\$0	\$0	\$0	
Total	\$13,156	\$0	\$0	\$0	\$0	
County Retirement						
Town (59.3%)	\$509,876	\$442,536	\$610,499	\$749,628	\$749,628	22.8%
School (35.0%)	\$300,938	\$261,193	\$349,136	\$497,627	\$497,627	42.5%
Library (5.7%)	\$49,010	\$42,538	\$42,470	\$82,191	\$82,191	93.5%
WWTP			\$69,314	\$85,110	\$85,110	22.8%
Total	\$859,824	\$746,267	\$1,071,419	\$1,414,556	\$1,414,556	32.0%
Unemployment Insurance						
Town Expenses	\$36,359	\$167,400	\$16,075	\$15,920	\$16,075	0.0%
School Expenses			\$29,500	\$31,395	\$29,500	0.0%
Library Expenses			\$900	\$1,365	\$900	0.0%
WWTP			\$1,524	\$1,510	\$1,524	0.0%
Total	\$36,359	\$120,612	\$47,999	\$50,190	\$47,999	0.0%
Group Health Care						
Town Total			\$720,247	\$841,636	\$733,298	1.8%
School Total			\$2,946,194	\$3,321,628	\$2,885,254	-2.1%
Library Total			\$98,164	\$117,184	\$96,023	-2.2%
WWTP Total			\$104,318	\$118,929	\$111,895	7.3%
Total	\$2,748,271	\$3,128,925	\$3,868,923	\$4,399,377	\$3,826,470	-1.1%

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DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Group Life Insurance						
Town Expenses	\$12,434	\$13,000	\$3,715	\$3,715	\$3,715	0.0%
School Expenses			\$8,971	\$9,550	\$9,550	6.5%
Library Expenses	\$504	\$504	\$454	\$510	\$510	12.3%
WWTP			\$500	\$500	\$500	0.0%
Total	\$12,434	\$13,000	\$13,140	\$14,275	\$14,275	8.6%
Medicare						
Town Expenses	\$162,751	\$175,000	\$48,725	\$49,500	\$49,500	1.6%
School Expenses			\$112,000	\$116,500	\$131,500	17.4%
Library Expenses			\$2,640	\$6,200	\$6,200	134.8%
Waste Water			\$4,635	\$4,300	\$4,300	-7.2%
Total	\$162,751	\$175,000	\$168,000	\$176,500	\$191,500	14.0%
General& W/C Insurance						
Town Expenses	\$278,684	\$294,754	\$109,849	\$128,858	\$128,858	17.3%
School Expenses			\$143,537	\$170,988	\$170,988	19.1%
Library Expenses			\$15,625	\$16,795	\$16,795	7.5%
WWTP			\$38,328	\$33,331	\$33,331	-13.0%
Total	\$278,684	\$294,754	\$307,339	\$349,972	\$349,972	13.9%
Summary - Unclassified						
Town Expenses	\$1,000,104	\$1,722,583	\$2,315,386	\$2,658,266	\$2,543,063	9.8%
School Expenses	\$300,938	\$3,077,193	\$6,380,835	\$6,912,088	\$6,488,819	1.7%
Library Expenses	\$49,514	\$95,902	\$263,603	\$498,343	\$476,717	80.8%
Other	\$307,015	\$307,328	\$0	\$0	\$0	0.0%
Total Unclassified	\$1,657,570	\$5,203,006	\$8,959,324	\$10,068,698	\$9,508,599	6.1%

Palmer FY 2006-2007 Budget

DEPARTMENT	FY 04 A	FY 05 A	FY 06 B	FY 07 Req	FY 07 Final	% Chg
Department of Palmer Public Library						
Palmer Public Library						
Operations	\$614,674	\$628,127	\$708,761	\$769,483	\$739,848	4.4%
Building		\$8,189	\$0	\$0	\$0	0.0%
Total	\$614,674	\$636,316	\$708,761	\$769,483	\$739,848	4.4%
Department of Public Education						
Palmer Public Schools						
Salaries	\$14,753,438	\$14,816,210	\$14,974,412	\$15,478,589	\$15,350,000	2.5%
Expenses	\$672,967	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$215,000	\$0	\$0	\$0	\$0	0.0%
Total	\$15,641,405	\$14,816,210	\$14,974,412	\$15,478,589	\$15,350,000	2.5%
Pathfinder Tech High School						
Assessment	\$878,452	\$977,475	\$1,021,680	\$1,186,000	\$1,250,129	22.4%
Total	\$878,452	\$977,475	\$1,021,680	\$1,186,000	\$1,250,129	22.4%
Summary Department of Education						
Palmer Schools	\$15,641,405	\$14,816,210	\$14,974,412	\$15,478,589	\$15,350,000	2.5%
Pathfinder RHS	\$878,452	\$977,475	\$1,021,680	\$1,157,438	\$1,250,129	13.3%
Total	\$16,519,857	\$15,793,685	\$15,996,092	\$16,636,027	\$16,600,129	4.0%
Budget Summary						
Public Service	\$825,390	\$808,099	\$996,000	\$1,077,159	\$1,018,531	2.3%
Municipal Finance	\$339,223	\$348,024	\$302,926	\$395,928	\$317,974	5.0%
Public Safety	\$1,601,971	\$1,810,724	\$1,643,577	\$1,841,315	\$1,654,433	0.7%
Public Works	\$1,160,582	\$1,244,137	\$1,083,418	\$1,360,278	\$1,165,252	7.6%
Unclassified	\$1,657,570	\$5,203,006	\$8,959,324	\$10,068,698	\$9,508,599	6.1%
Public Library	\$614,674	\$636,316	\$708,761	\$769,483	\$739,848	4.4%
Public Education	\$16,519,857	\$15,793,685	\$15,996,092	\$16,636,027	\$16,600,129	3.8%
Total General Fund	\$22,719,266	\$25,843,992	\$29,690,098	\$32,148,888	\$31,004,766	4.4%
ADD						
C/S Assessments			\$311,477	\$304,000	\$344,403	10.6%
Teacher's Def			\$38,202	\$38,202	\$38,202	0.0%
Snow/Ice Deficit			\$169,000	\$166,152	\$166,152	-1.7%
Overlay			\$175,000	\$175,000	\$175,000	0.0%
Total Municipal Budget			\$30,383,777	\$32,832,242	\$31,728,523	4.4%