

Town of Bellingham

Standard Worksheet - Summary

<u>Year</u>	<u>Group</u>	<u>Description</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Base Budget</u>	<u>Inc/Dec</u>	<u>2009 Budget Total</u>
2009	ABS	ABS	0	0	0	5,000	5,000
2009	ADM	ADM	152,011	157,409	157,409	35	157,444
2009	AFFORD	AFFORD	0	0	0	0	0
2009	ANIMAL	ANIMAL	89,725	98,543	98,543	8,300	106,843
2009	ARCAND	ARCAND	0	0	0	0	0
2009	ARTS	ARTS	7,500	7,500	7,500	0	7,500
2009	ASSESSORS	ASSESSORS	102,201	123,005	123,005	85	123,090
2009	AUXPOLICE	AUXPOLICE	5,767	5,766	5,766	0	5,766
2009	BLDMNT	BLDMNT	256,954	305,961	289,011	3,450	292,461
2009	CAPINV	CAPINV	0	0	0	0	0
2009	CEMETERY	CEMETERY	9,900	9,900	9,900	0	9,900
2009	CLERK	CLERK	101,108	108,898	106,323	-3,369	102,954
2009	COA	COA	131,203	134,150	134,150	0	134,150
2009	COLLECTOR	COLLECTOR	188,339	215,091	217,126	8,536	225,662
2009	COMPAGENT	COMPAGENT	5,000	5,000	5,000	0	5,000
2009	CONSERVE	CONSERVE	47,237	48,808	48,808	1,174	49,982
2009	COUNSEL	COUNSEL	103,459	85,000	85,000	0	85,000
2009	CRPCD	CRPCD	0	0	0	0	0
2009	DAMAGES	DAMAGES	0	1	1	0	1
2009	DEBTI	DEBTI	2,095,567	2,189,803	2,189,803	-24,855	2,164,948
2009	DEBTP	DEBTP	3,048,900	3,179,443	3,235,197	299,656	3,534,853
2009	DEVELOP	DEVELOP	0	0	0	0	0
2009	DISABILITY	DISABILITY	2,144	2,700	2,700	100	2,800
2009	DUTCH	DUTCH	0	0	0	0	0
2009	ELECTIONS	ELECTIONS	28,451	26,475	26,475	7,640	34,115
2009	ELECTRICAL	ELECTRICAL	26,271	27,225	27,225	1,782	29,007
2009	FINANCE	FINANCE	234,237	252,169	252,169	9,075	261,244
2009	FINCOM	FINCOM	4,155	5,075	5,075	0	5,075
2009	FIRE	FIRE	1,476,128	1,612,962	1,612,962	6,215	1,619,177
2009	GAS	GAS	159,655	164,000	164,000	0	164,000
2009	GRAVE	GRAVE	0	850	850	0	850
2009	GRPINS	GRPINS	4,975,000	5,125,000	5,125,000	0	5,125,000
2009	HEALTH	HEALTH	98,038	110,734	110,734	-3,983	106,751
2009	HISTORICAL	HISTORICAL	5,326	5,500	5,500	0	5,500
2009	HWY	HWY	64,000	72,000	72,000	0	72,000
2009	HWYADM	HWYADM	110,436	115,301	115,301	2,150	117,451
2009	HWYMNT	HWYMNT	751,262	718,113	718,312	29,485	747,797
2009	INDUST	INDUST	0	0	0	0	0
2009	INSECT	INSECT	0	7,000	7,000	-6,000	1,000
2009	INSPECTOR	INSPECTOR	133,039	140,247	140,247	2,328	142,575
2009	INSURANCE	INSURANCE	266,109	290,000	290,000	0	290,000
2009	LANDFILL	LANDFILL	3,096	5,000	5,000	0	5,000
2009	LIBRARY	LIBRARY	437,690	456,493	456,493	23,296	479,789
2009	LIGHTS	LIGHTS	144,551	160,000	160,000	0	160,000
2009	MEDICARE	MEDICARE	281,214	320,000	320,000	0	320,000
2009	MEMORIAL	MEMORIAL	9,474	12,000	12,000	0	12,000
2009	MIS	MIS	217,858	227,139	227,139	9,800	236,939
2009	MODUSER	MODUSER	0	50	50	0	50
2009	OCCUP	OCCUP	26,258	32,000	32,000	0	32,000
2009	OJI	OJI	175,000	60,882	62,396	-37,396	25,000
2009	PARKS	PARKS	95,957	102,578	102,578	0	102,578
2009	PERSONNEL	PERSONNEL	0	0	0	0	0
2009	PLANNING	PLANNING	57,931	66,899	66,899	2,039	68,938
2009	PLUMBING	PLUMBING	18,076	21,408	20,793	1,519	22,312

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2009	POLICE	POLICE	2,270,388	2,500,674	2,500,674	40,524	2,541,198
2009	REGISTER	REGISTER	7,347	9,000	9,000	0	9,000
2009	REPORTS	REPORTS	873	3,000	3,000	0	3,000
2009	RESERVE	RESERVE	0	100,000	100,000	0	100,000
2009	RETIRE	RETIRE	1,372,351	1,407,883	1,407,883	242,216	1,650,099
2009	SEALER	SEALER	3,761	6,490	6,490	0	6,490
2009	SELECT	SELECT	89,163	119,699	94,699	100	94,799
2009	SEWER	SEWER	572,283	655,698	655,698	58,679	714,377
2009	SICKDAY	SICKDAY	0	0	0	0	0
2009	SNOW	SNOW	297,215	585,000	100,000	0	100,000
2009	TAXTITLE	TAXTITLE	12,094	10,000	10,000	-10,000	0
2009	TRASH	TRASH	1,196,801	1,484,500	1,484,500	43,800	1,528,300
2009	TREASURER	TREASURER	87,429	95,912	95,912	4,454	100,366
2009	TREEWARDEN	TREEWARDEN	16,677	20,211	20,826	0	20,826
2009	UNEMPINS	UNEMPINS	75,000	75,000	75,000	-25,000	50,000
2009	VALLEYVOC	VALLEYVOC	688,992	725,766	725,766	35,470	761,236
2009	VETERANS	VETERANS	21,034	24,250	22,250	4,000	26,250
2009	WASTE	WASTE	1,648	2,000	2,000	0	2,000
2009	WATER	WATER	1,643,161	1,681,622	1,681,622	303,832	1,985,454
2009	WORKCOMP	WORKCOMP	0	0	0	0	0
2009	ZONING	ZONING	23,359	37,250	28,071	11	28,082
		<b>Grand Total</b>	<b>24,525,803</b>	<b>26,358,033</b>	<b>25,876,831</b>	<b>1,044,148</b>	<b>26,920,979</b>