

COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES
Fiscal Year Ending December 31, 2009

Title of Appropriation	Appropriation	Expenditure	Balance
Executive	575,845.00	530,245.15	45,599.85
Election, Regist. & Vital Statistics	356,479.00	298,010.61	58,468.39
Financial Administration	958,557.00	906,476.16	52,080.84
Legal Expense	175,000.00	176,776.73	(1,776.73)
Planning & Zoning	78,679.00	145,169.93	(66,490.93)
General Government Buildings	120,922.00	122,335.44	(1,413.44)
Cemeteries	133,265.00	141,935.82	(8,670.82)
Insurance	543,223.00	543,662.03	(439.03)
Police Department	3,575,549.00	3,376,448.11	199,100.89
Fire Department	2,981,978.00	2,940,233.44	41,744.56
Building Inspection	115,859.00	115,859.58	(0.58)
Emergency Management	134,011.00	115,470.11	18,540.89
Highway Department	1,207,284.00	1,185,878.87	21,405.13
Street Lights	67,182.00	66,516.00	666.00
Solid Waste Building	24,182.00	24,305.18	(123.18)
Rubbish Department	1,369,345.00	1,346,261.85	23,083.15
Water Treatment, Conserv., & Other	116,000.00	85,536.13	30,463.87
Health Department	72,567.00	70,433.35	2,133.65
Animal Control/Mosquito Control	126,108.00	126,328.06	(220.06)
Welfare Administration & Direct Assistance	261,191.00	126,275.60	134,915.40
Parks & Recreation	811,347.00	811,476.58	(129.58)
Library	514,884.00	514,884.00	0.00
Patriotic Purposes (Memorial & Old Home)	27,514.00	28,991.96	(1,477.96)
Conservation Commission	5,845.00	3,208.43	2,636.57
Principal on Long Term Note	254,745.00	254,745.00	0.00
Interest on Long Term Note	314,738.00	314,737.14	0.86
Interest on TAN	0.00	0.00	0.00
Sewer Department	1,830,526.00	2,032,785.35	(202,259.35)
Water Department	1,204,610.00	1,173,101.95	31,508.05
Total Operating Budget	17,957,435.00	17,578,088.56	379,346.44
#8 Replace I-95 Water Main	289,000.00	188,761.74	100,238.26
#14 Human Service Request	141,030.00	141,030.00	0.00
#15 Library Materials	30,000.00	10,174.28	19,825.72
#18 Rehab Gravel Well #2	50,150.00	2,882.40	47,267.60
#20 Upgrade Master Plan Phase II	10,000.00	0.00	10,000.00
#21 Town Roads	160,000.00	88,263.00	71,737.00
#22 Town Drainage Improvements	20,000.00	8,728.57	11,271.43
#26 Restore Cemetery Monuments	5,000.00	791.04	4,208.96
#27 Council on Aging	2,500.00	0.00	2,500.00
#35 Cement Encasements	2,500.00	2,567.59	-67.59
#36 Purchase Property	205,000.00	0.00	205,000.00
Total 2009 Warrant Articles	915,180.00	443,198.62	471,981.38
2009 Grand Total	18,872,615.00	18,021,287.18	851,327.82