

Town of Bellingham
Standard Worksheet - Summary

Year	Group	Description	2008 Actual	2009 Actual	2010 Actual YTD	2010 Budget	2011 Base Budget	Inc/Dec	2011 Budget Total
2011	ABS	ABS	\$ -	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 35,000
2011	ADM	ADM	155,315	158,886	155,611	156,726	156,726	4,904	161,630
2011	AFFORD	AFFORD	-	-	-	-			-
2011	ANIMAL	ANIMAL	94,058	95,616	96,710	110,284	110,284	(2,326)	107,958
2011	ARCAND	ARCAND	-	-	-	-			-
2011	ARTS	ARTS	7,500	5,625	5,625	7,500	7,500		7,500
2011	ASSESSORS	ASSESSORS	108,284	99,364	105,175	117,129	117,129	4,521	121,650
2011	AUXPOLICE	AUXPOLICE	5,714	5,764	5,764	5,766	5,766		5,766
2011	BLDMNT	BLDMNT	289,746	298,835	267,467	295,728	289,341	610	289,951
2011	CAPINV	CAPINV	-	-	-	-			-
2011	CEMETERY	CEMETERY	9,871	9,698	9,858	9,900	9,900		9,900
2011	CLERK	CLERK	104,503	96,432	97,357	99,587	99,587	3,321	102,908
2011	COA	COA	134,128	137,075	85,294	85,388	85,388	1,433	86,821
2011	COLLECTOR	COLLECTOR	212,110	212,088	196,156	211,916	211,916	22,502	234,418
2011	COMPAGENT	COMPAGENT	5,000	5,000	5,000	5,000	5,000		5,000
2011	CONSERVE	CONSERVE	48,710	49,269	41,821	41,920	41,920	997	42,917
2011	COUNSEL	COUNSEL	85,000	80,253	75,718	85,000	85,000		85,000
2011	CRPCD	CRPCD	-	-	-	-			-
2011	DAMAGES	DAMAGES	-	-	-	1	1		1
2011	DEBTI	DEBTI	2,185,693	1,973,313	1,840,765	1,985,385	1,985,385	(152,710)	1,832,675
2011	DEBTP	DEBTP	3,089,543	3,408,619	3,400,728	3,660,728	3,660,728	113,390	3,774,118
2011	DEVELOP	DEVELOP	-	-	-	-			-
2011	DISABILITY	DISABILITY	1,569	1,500	1,477	2,800	2,800		2,800
2011	DISTRICT	DISTRICT	1,823,283	1,668,086	1,559,542	1,559,542	1,674,083	(111,319)	1,562,764
2011	DUTCH	DUTCH	-	-	-	-			-
2011	ELECTIONS	ELECTIONS	20,825	30,296	32,270	34,115	34,115	7,500	41,615
2011	ELECTRICAL	ELECTRICAL	26,426	24,139	23,321	28,200	28,200		28,200
2011	FINANCE	FINANCE	249,807	262,662	256,904	260,199	260,199	8,895	269,094
2011	FINCOM	FINCOM	3,922	4,136	3,980	5,075	5,075		5,075
2011	FIRE	FIRE	1,587,325	1,601,637	1,557,151	1,586,116	1,589,202	86,131	1,675,333
2011	GAS	GAS	161,836	142,900	163,796	164,000	164,000		164,000
2011	GRAVE	GRAVE	-	-	-	850	850		850
2011	GRPINS	GRPINS	5,125,000	3,125,000	4,487,500	4,925,000	4,925,000		4,925,000
2011	HEALTH	HEALTH	104,626	107,589	102,057	104,505	104,505	3,353	107,858
2011	HIGHSCHOOL	HIGH SCHOOL	5,028,836	4,983,688	4,871,325	4,871,325	4,770,185	(86,124)	4,684,061

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2011	HISTORICAL	HISTORICAL	5,500	4,754	4,144	4,500	4,500		4,500
2011	HWY	HWY	71,975	70,372	69,783	72,000	72,000	10,000	82,000
2011	HWYADM	HWYADM	112,849	118,068	118,763	118,848	118,848	3,425	122,273
2011	HWYMNT	HWYMNT	652,740	647,086	602,190	617,026	617,026	8,906	625,932
2011	INDUST	INDUST	-	-	-	-			-
2011	INSDDED	INSDDED	-	1,000	-	1,000	1,000		1,000
2011	INSECT	INSECT	-	-	-	-			-
2011	INSPECTOR	INSPECTOR	138,021	141,727	130,154	131,417	123,692	4,622	128,314
2011	INSURANCE	INSURANCE	274,156	271,769	264,322	290,000	290,000		290,000
2011	LANDFILL	LANDFILL	2,634	1,539	3,078	4,000	4,000		4,000
2011	LIBRARY	LIBRARY	429,972	462,859	429,686	429,789	429,789	12,209	441,998
2011	LIGHTS	LIGHTS	153,723	158,038	146,636	160,000	160,000		160,000
2011	MACY	MACY	1,828,861	1,890,135	1,735,829	1,735,829	1,720,453	27,682	1,748,135
2011	MEDICARE	MEDICARE	297,495	318,665	321,665	320,000	320,000		320,000
2011	MEMORIAL	MEMORIAL	11,904	9,710	9,856	12,000	12,000		12,000
2011	MIDDLE	MIDDLE	4,556,135	4,718,963	4,720,430	4,720,430	4,866,188	84,769	4,950,957
2011	MIS	MIS	214,790	217,200	221,672	227,597	227,347	3,763	231,110
2011	MODUSER	MODUSER	-	-	-	50	50		50
2011	OCCUP	OCCUP	28,001	29,026	25,590	32,000	32,000		32,000
2011	OJI	OJI	19,165	4,719	7,421	15,000	15,000		15,000
2011	PARKS	PARKS	98,696	101,695	146,947	148,578	148,578		148,578
2011	PERSONNEL	HUMAN RESOURCES	-	-	-	-			-
2011	PLANNING	PLANNING	61,444	60,502	53,881	58,938	58,938		58,938
2011	PLUMBING	PLUMBING	20,608	21,184	21,563	22,312	22,312	572	22,884
2011	POLICE	POLICE	2,424,159	2,707,113	2,523,539	2,664,725	2,664,725		2,664,725
2011	PRIMAVERA	PRIMAVERA	308,031	469,392	401,769	401,769	321,854	(21,630)	300,224
2011	REGISTER	REGISTER	7,718	8,718	7,713	9,000	9,000		9,000
2011	REPORTS	REPORTS	1,343	1,128	1,800	3,000	3,000		3,000
2011	RESERVE	RESERVE	-	-	-	37,750	100,000		100,000
2011	RETIRE	RETIRE	1,402,912	1,567,321	1,647,627	1,725,099	1,725,099	50,000	1,775,099
2011	SEALER	SEALER	3,771	2,455	3,766	6,490	6,490	(2,490)	4,000
2011	SELECT	SELECT	109,975	157,804	121,356	147,376	97,376	1,936	99,312
2011	SEWER	SEWER	591,590	595,476	633,862	786,336	786,336	20,629	806,965
2011	SICKDAY	SICKDAY	-	-	-	-		15,000	15,000
2011	SNOW	SNOW	587,253	787,922	506,496	506,301	100,000		100,000

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2011	SOUTH	SOUTH	2,462,436	2,528,701	2,287,114	2,287,114	2,273,634	73,890	2,347,524
2011	SPED	SPED	2,101,896	2,113,239	2,138,837	2,138,837	2,093,898	169,091	2,262,989
2011	STALLBROOK	STALLBROOK	1,774,009	1,967,930	1,955,458	1,955,458	2,026,535	(43,203)	1,983,332
2011	TAXTITLE	TAXTITLE	10,000	-	-	50,000	25,000	15,000	40,000
2011	TRANSPORT	TRANSPORTATION	827,339	721,910	1,144,379	1,201,496	1,800,000	100,000	1,900,000
2011	TRASH	TRASH	1,456,902	1,465,266	1,485,309	1,529,761	1,529,761	891	1,530,652
2011	TREASURER	TREASURER	87,700	86,666	93,810	95,737	95,737	665	96,402
2011	TREEWARDEN	TREEWARDEN	17,436	17,078	17,067	20,826	20,826	10,000	30,826
2011	UNEMPINS	UNEMPINS	75,000	50,000	205,000	205,000	75,000	125,000	200,000
2011	VALLEYVOC	VALLEYVOC	725,766	761,236	757,544	757,544	757,544	(113,339)	644,205
2011	VETERANS	VETERANS	24,250	27,361	17,199	26,250	26,250		26,250
2011	WASTE	WASTE	1,324	1,232	813	2,000	2,000		2,000
2011	WATER	WATER	1,672,536	1,959,287	1,756,609	2,027,937	2,027,937	49,203	2,077,140
2011	WORKCOMP	WORKCOMP	-	-	-	-			-
2011	ZONING	ZONING	7,525	7,827	7,622	8,082	8,082		8,082
Grand Total			<u>\$ 46,328,170</u>	<u>\$ 45,846,543</u>	<u>\$ 46,211,671</u>	<u>\$ 48,149,887</u>	<u>\$ 48,264,590</u>	<u>\$ 531,669</u>	<u>\$48,796,259</u>