

# BUDGET OF THE TOWN OF STRATHAM

<b>EXPENSES:</b>	<b>2011 APPROPRIATION</b>	<b>2011 ACTUAL</b>	<b>2012 PROPOSED</b>
Executive	\$161,373	\$159,346	\$168,916
Election & Registration	\$5,575	\$5,112	\$13,000
Financial Administration	\$352,491	\$352,848	\$393,503
Legal Expenses	\$40,000	\$35,193	\$40,000
Personnel Administration	\$806,763	\$721,253	\$835,898
Planning & Zoning	\$211,619	\$207,848	\$214,029
General Government Buildings	\$119,346	\$109,744	\$144,215
Cemeteries	\$31,892	\$23,522	\$31,900
Insurances	\$78,544	\$78,544	\$78,391
Police	\$851,628	\$814,520	\$893,180
Fire	\$140,440	\$118,363	\$137,830
Emergency Management	\$14,700	\$5,983	\$27,740
Emergency Dispatch Services	\$20,700	\$11,218	\$1,500
Highways	\$547,664	\$516,900	\$576,841
Street Lighting	\$7,000	\$7,074	\$7,500
Solid Waste Management	\$622,848	\$601,924	\$634,496
Public Works Commission	\$64,800	\$26,800	\$11,500
Animal Control	\$500	\$560	\$600
Pest Control	\$60,000	\$60,000	\$61,000
Public Service Agencies	\$47,398	\$45,978	\$47,896
Direct Assistance	\$36,500	\$6,732	\$30,000
Parks	\$80,779	\$79,798	\$75,245
Recreation	\$94,528	\$92,746	\$99,250
Library	\$373,669	\$369,952	\$371,627
Patriotic Purposes	\$1,035	\$1,803	\$1,700
Conservation Commission	\$1,800	\$1,645	\$1,500
Heritage Commission	\$2,850	\$2,154	\$6,500
300th Anniversary Comm.	\$5,000	\$4,518	\$5,000
Economic Development	\$9,250	\$365	\$5,250
Town Center Revitalization	\$0	\$0	\$5,500
Interest on TAN/BAN's	\$38,753	\$17,654	\$69,348
Interest on Long-Term Debt	\$295,547	\$296,234	\$278,075
Total Appropriations	<u>\$5,124,992</u>	<u>\$4,776,331</u>	<u>\$5,268,930</u>

## **REVENUES:**

Interest & Penalties on Taxes	\$111,000	\$127,085	\$70,000
Motor Vehicle Permits	\$1,260,000	\$1,269,000	\$1,260,000
Business Licenses & Permits	\$35,300	\$31,299	\$32,000
Cable TV Franchise Fee	\$126,574	\$126,574	\$126,574
Yield/Excavation Taxes	\$200	\$245	\$200
Income From Departments	\$150,000	\$193,987	\$220,740
Rent of Town Property	\$40,000	\$47,908	\$52,200
Sale of Town Property	\$9,000	\$12,467	\$14,500
Shared Revenue	\$0	\$0	\$0
Highway Block Grant	\$173,076	\$173,076	\$152,409
Rooms & Meals	\$324,069	\$324,069	\$324,069
Police Grant	\$4,000	\$2,449	\$4,000
Interest on Investments	\$1,400	\$2,178	\$2,000
Reimbursements	\$29,000	\$37,945	\$25,000
Trust & Agency Funds	\$14,950	\$5,651	\$5,600
Total Revenues	<u>\$2,278,569</u>	<u>\$2,353,934</u>	<u>\$2,289,292</u>