TOWN OFHAVERHILL
2010/11 PROPOSED BUDGET

524.0000	**BUILDING DEPARTMENT**	**4.2952 2009/2010 Approved**	**4.2952 2010/2011 Proposed**
		$ 59,490.00	**$26,325.00**
529.0000	**CODE ENFORCEMENT**	**4.2952 2009/2010 Approved**	**4.2952 2010/2011 Proposed**
		$ 82,060.00	**$83,900.00**
535-0000	**SEWER WASTE WATER**	**4.2952 2009/2010 Approved**	**4.2952 2010/2011 Proposed**
535-6300	Town Hall Lift Station	**$ 2,500.00**	**$1,000.00**
541.0000	**ROAD AND STREET**	**4.2952 2009/2010 Approved**	**4.2952 2010/2011 Proposed**
		$ 260,200.00	**$91,995.00**
572.0000	**PARKS & RECREATION**	**4.2952 2009/2010 Approved**	**4.2952 2010/2011 Proposed**
		$ 15,750.00	**$10,500.00**
	TOTALS	**$1,017,415.00**	**$789,535.00**
	Contingency		**$25,000.00**
			$814,835.00

TOWN OFHAVERHILL
2010/11 PROPOSED BUDGET

511.0000	LEGISLATIVE	4.2952 2009/2010 Approved	4.2952 2010/2011 Proposed
		$25,500.00	$24,500.00
512.0000	EXECUTIVE	4.2952 2009/2010 Approved	4.2952 2010/2011 Proposed
		$ 203,070.00	$222,315.00
513.0000	FINANCIAL CONSULTANTS	4.2952 2009/2010 Approved	4.2952 2010/2011 Proposed
		$ 23,845.00	$24,000.00
514.3100	Attorney -	$ 62,000.00	$62,000.00
515.3100	Town Planner	$ 20,000.00	$10,000.00
519.0000	PROFESSIONAL FEES	4.2952 2009/2010 Approved	4.2952 2010/2011 Proposed
		$ 123,000.00	$113,000.00
521.3100	Professional Fees/Law Enforcement	$ 140,000.00	$120,000.00

TOWN OFHAVERHILL
2010/11 PROPOSED BUDGET

ACCOUNT	DESCRIPTION	4.2952 2009/2010 Adopted	4.2952 2010/2011 Proposed	
	REVENUES			
311.0000	Ad Valorem Taxes	**$336,235.00**	**$282,460.00**	
312-4100	First Local Option Fuel Tax	$ 22,791.00	$24,502.00	
312.4200	Second Local Option Fuel Tax	$ 10,667.00	$11,711.00	
313.1000	Electric Franchise Fee (FP&L)	$ 60,000.00	$60,000.00	
315.0000	Telecommunications Franchise	$ 30,000.00	$32,445.00	
321.1000	Business Tax	$ 5,000.00	$5,000.00	
338.2000	Municipal Share County Bus	$ 5,000.00	$5,000.00	
322.0000	Building Permits	$ 30,000.00	$20,000.00	
322.1000	Site Plan Review	$ 2,500.00	$2,500.00	
329.0000	Other License & Permits	$ 500.00	$500.00	
342.5000	Variance/Zoning/Special Exception Fees	$ 5,000.00	$2,500.00	
335.1200	State Revenue Sharing (Sales Tax)	$ 35,758.00	$41,024.00	
335.1500	Alcoholic Beverage Licenses	$ 100.00	$100.00	
335.1800	Half Cent Sale	$ 97,592.00	$105,673.00	
347.5000	TB Plyler Field Usage	$ 1,000.00	$500.00	
349.1000	Copies, Certifications, & Lein Searches	$ 500.00	$500.00	
359.0000	Fines and Forfitures	$ 15,000.00	$17,500.00	
361.1000	Interest Earnings**	$ 10,000.00	$1,000.00	
362.0000	Rents and Leases	$ 124,980.00	$157,000.00	
363.1000	Code Enforcement Leins		$1,500.00	
369.0100	Miscellaneous Office Revenues	$ 2,500.00	$2,500.00	
	Recycling SWA	$ 72,292.00	$1,200.00	
	Budget Amendment - 2009/2010	$867,415	$775,115.00	SUB TOTAL
	Transfer from reserves	**$150,000.00**	**$14,420.00**	
	TOTAL REVENUES	**$1,017,415.00**	**$789,535.00**	SUB TOTAL
	CONTINGENCY		**$25,000.00**	
	TOTAL REVENUES	**$1,017,415.00**	**$814,535.00**	TOTAL PROPOSED BUDGE