

TOWN OF CENTER HARBOR  
BUDGET COMPARISONS

	2007	2008	2009	2010	2011	2012
	Budget	Budget	Budget	Budget	Budget	Proposed Budget
Executive	\$141,322	\$135,010	\$133,578	\$134,115	\$117,081	\$115,281
Elections/Regs/Vital Stats	\$1,775	\$17,650	\$27,132	\$28,488	\$48,675	\$55,060
Financial Administration	\$39,518	\$41,712	\$48,413	\$45,509	\$46,056	\$46,556
Abatements	\$1	\$1	\$1	\$1	\$1	\$1
Reval of Property	\$78,800	\$12,950	\$15,450	\$12,900	\$56,200	\$42,601
Legal Expense	\$20,000	\$15,000	\$20,000	\$20,000	\$20,000	\$18,000
Legal - Sheafe Harbor House	\$20,000	\$15,000				
Personnel Administration	\$184,255	\$174,276	\$203,754	\$227,275	\$251,381	\$275,712
Planning & Zoning	\$6,550	\$3,300	\$3,300	\$8,300	\$3,300	\$2,350
General Government Bldgs	\$56,444	\$73,770	\$35,400	\$39,200	\$39,350	\$41,375
Cemeteries	\$3,150	\$3,400	\$3,150	\$2,150	\$2,150	\$650
Insurance	\$27,285	\$29,260	\$31,000	\$30,725	\$31,500	\$33,000
Police Department	\$216,428	\$233,826	\$248,665	\$249,787	\$255,844	\$257,695
Ambulance	\$51,268	\$52,968	\$54,468	\$54,088	\$54,904	\$57,402
Fire Department	\$96,659	\$104,275	\$112,424	\$115,428	\$127,662	\$129,661
Code Enforcement	\$18,600	\$18,000	\$17,100	\$16,850	\$16,850	\$14,800
Emergency Mgt	\$2,150	\$2,950	\$1,250	\$1,750	\$1,200	\$1,200
Fire Tower	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,550
Public Works	\$343,804	\$353,060	\$355,272	\$343,847	\$337,272	\$331,474
Street Lighting	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Roads	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
Solid Waste	\$163,925	\$158,950	\$165,105	\$157,748	\$168,207	\$165,561
Health	\$19,901	\$19,301	\$19,201	\$18,701	\$19,372	\$20,568
Direct Relief	\$14,000	\$14,000	\$14,000	\$25,000	\$25,000	\$20,000
Outside Agencies	\$20,385	\$20,862	\$20,051	\$20,552	\$20,554	\$20,740
Parks & Rec Department	\$43,694	\$49,950	\$61,850	\$56,250	\$55,250	\$50,320

Library	\$75,093	\$86,263	\$88,272	\$81,721	\$83,966	\$97,766
Patriotic Purposes	\$18,130	\$18,280	\$20,630	\$21,550	\$21,800	\$22,750
Town Band	\$8,600	\$7,700	\$9,721	\$9,200	\$11,090	\$11,810
Historical Society	\$500	\$500	\$500	\$500	\$500	\$1,000
Conservation Comm	\$2,675	\$2,000	\$2,000	\$2,000	\$1,000	\$500
Energy Committee		\$450	\$450		\$450	\$250
Principal - Brooks House	\$51,667					
Interest - Brooks House	\$1,454					
Principal - Road Bond	\$60,000	\$60,000	\$60,000	\$60,000		
Interest - Road Bond	\$9,020	\$6,770	\$3,400	\$1,150		
Principal - Kelsea Drainage		\$26,000	\$52,000	\$52,000	\$52,000	\$52,000
Interest - Kelsea Drainage		\$15,000	\$24,500	\$24,500	\$19,000	\$17,500
Lease purchase - FD 2004 truck	\$ 26,475	\$26,475	\$26,475	\$26,475	\$26,475	\$26,475
Lease purchase - FD 2011 truck						\$34,008

**Subtotal \$ 1,892,578 \$1,867,509 \$1,887,562 \$1,957,260 \$1,983,140 \$1,973,616**

**Capital Reserve Funds:**

Sand/Salt Storage Shed	\$ 25,000	\$ 25,000	\$ 100,000	\$ 95,000	\$ 5,000	\$ 5,000
FD S.C.B.A.	\$ 25,000			\$ 5,000		
Public Safety Facility	\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 1
Highway Dept. equip.		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
FD engine or rescue		\$ 25,000	\$ 20,000	\$ 25,000	\$ 1	\$ 25,000
PD cruiser		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

**Subtotals CRF \$ 100,000 \$ 150,000 \$ 195,000 \$ 225,000 \$ 105,001 \$ 80,001**

**Expendable Trust Funds:**

Buildings Maint/Repairs		\$ 50,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 15,000
Energy Conservation				\$ 20,000	\$ 20,000	\$ 20,000

**Subtotals ETF \$ 50,000 \$ 40,000 \$ 40,000 \$ 35,000**



TAN	\$ 2,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,200,000
TAN INTEREST	\$ 62,827	\$ 31,101	\$ 25,767	\$ 17,490	\$ 15,965
<b>Inter-Lakes School District</b>	\$ 2,188,551	\$ 2,290,704	\$ 2,438,229	\$ 2,740,629	\$ 2,753,262
<b>Belknap County Tax</b>	\$ 510,750	\$ 572,741	\$ 602,440	\$ 608,848	\$ 567,458
<b>Totals</b>	<b>\$ 8,115,966</b>	<b>\$ 7,060,406</b>	<b>\$ 7,838,370</b>	<b>\$ 7,619,128</b>	<b>\$ 8,013,503</b>
					<b>\$ 3,272,742</b>