

Town of Lawrence  
2008 Town Budget

| Description |                               | Revenue      |              | Description |  | Expenses     |              |
|-------------|-------------------------------|--------------|--------------|-------------|--|--------------|--------------|
|             |                               | 2007         | 2008         |             |  | 2007         | 2008         |
| 1           | Tax Levy                      | 1,060,326.00 | 1,123,934.00 | 1           | General Obligation Bond                  | 282,459.00   | 338,270.00   |
| 2           | Aid in Lieu of Taxes          | 17.00        | 17.00        | 2           | Capitol Project Fund (Firestation-Equip) | 15,000.00    | 16,800.00    |
| 3           | Dog Licenses                  | 800.00       | 800.00       | 3           | Capitol Project Fund (Town Hall Renova   | -            | 7,500.00     |
| 4           | Dog Licenses Refund           | 550.00       | 550.00       | 4           | Capital Project-Land Acquisition         | 50,000.00    | -            |
| 5           | Assessment - Recycling        | 19,548.00    | 21,870.00    | 5           | Capital Project-Compost Facility         | 20,000.00    | -            |
| 6           | Assessment - Trash            | 60,372.00    | 62,226.00    | 6           | Capital Project - Town Vehicle           |              | 22,000.00    |
| 7           | Cable Revenue                 | 11,000.00    | 13,000.00    | 7           | Capitol Reserve Fund                     | 25,337.00    | 2,136.00     |
| 8           | Recycling Paper Revenue       | 5,100.00     | 6,000.00     | 8           | State Assessment Fee                     | 1,716.00     | 1,782.00     |
| 9           | State Shared Revenue          | 32,503.00    | 32,326.00    | 9           | Town Board Expense                       | 1,800.00     | 1,800.00     |
| 10          | Fire 2% Dues from State       | 13,000.00    | 11,015.00    | 10          | Town Board Salary                        | 24,000.00    | 24,000.00    |
| 11          | State Transportation Aid      | 100,406.00   | 115,355.00   | 11          | Town Board Payroll Taxes                 | 1,836.00     | 1,836.00     |
| 12          | Liquor/Operator Licenses      | 3,800.00     | 4,500.00     | 12          | Clerk/Administration Salary              | 61,372.00    | 68,430.00    |
| 13          | Building Permits              | 50,000.00    | 50,000.00    | 13          | Clerk/Administration Payroll Taxes       | 4,695.00     | 5,235.00     |
| 14          | Zoning Permits                | 4,500.00     | 4,500.00     | 14          | Employee Medical Insurance               | 35,000.00    | 3,500.00     |
| 15          | Park Fees from Building Perm  | 15,000.00    | 35,000.00    | 15          | County Treasurer Expense                 | 650.00       | 650.00       |
| 16          | Park Fees from Development    | 5,000.00     | -            | 16          | Public Works Salary (Formerly Maint)     | 4,836.00     | 34,008.00    |
| 17          | Park Improvement Fund         | 25,000.00    |              | 17          | Public Works Payroll Taxes (FormerlyMa   | 370.00       | 2,602.00     |
| 18          | Fire Highway Calls            | 1,000.00     | 1,000.00     | 18          | Public Works Supplies (Formerly Maint)   | 620.00       | 1,260.00     |
| 19          | Interest Income               | 65,000.00    | 57,815.00    | 19          | Park/Town Equipment & Machinery Repa     | 2,500.00     | 5,000.00     |
| 20          | Miscellaneous Revenue         | 500.00       | 500.00       | 20          | Building Inspection Fees                 | 35,000.00    | 40,000.00    |
| 21          | Title Company Search Revenu   | 5,000.00     | 4,000.00     | 21          | Building Inspection Expenses             | 2,300.00     | 2,300.00     |
| 22          | Newsletter Advertising        | 600.00       | 600.00       | 22          | Zoning Board PerDiems                    | 1,470.00     | 1,470.00     |
| 23          | Recycling Bins                | 200.00       | -            | 23          | Assessor                                 | 31,000.00    | 31,200.00    |
| 24          | Other State Shared Revenue    | 12,482.00    | 13,345.00    | 24          | Dog License Fees Paid to County          | 650.00       | 700.00       |
| 25          | Court Revenue/Ordinance Vic   | 16,000.00    | 11,667.00    | 25          | Election Expenses                        | 3,400.00     | 8,400.00     |
| 26          | TRIP                          |              | 13,272.00    | 26          | Election Equipment                       | -            | 1,000.00     |
| 27          | Recycling Aid                 | 3,300.00     | 3,500.00     | 27          | Notices and Advertising                  | 2,000.00     | 1,600.00     |
| 28          | Assessed Street Lighting      | 3,000.00     | -            | 28          | Dues and Subscriptions                   | 1,500.00     | 1,550.00     |
| 29          | Storm Water Grant             | 42,500.00    | 42,500.00    | 29          | Education Seminars                       | 400.00       | 400.00       |
| 30          | Police School Liaison Program | -            | 5,333.00     | 30          | Municipal Building Utilities             | 10,235.00    | 12,321.00    |
|             |                               |              |              | 31          | Building Repairs/Maintenance             | 12,850.00    | 3,630.00     |
|             |                               |              |              | 32          | Office Equipment/Maintenance             | 4,460.00     | 7,335.00     |
|             |                               |              |              | 33          | Office Supplies                          | 1,350.00     | 1,850.00     |
|             |                               |              |              | 34          | Postage                                  | 650.00       | 675.00       |
|             |                               | 1,556,504.00 | 1,634,625.00 | 35          | Printing                                 | 2,000.00     | 2,050.00     |
|             |                               |              |              | 36          | Clerk/Adm Mileage Reimbursements         | 900.00       | 700.00       |
|             |                               |              |              | 37          | Telephone                                | 3,500.00     | 3,620.00     |
|             |                               |              |              | 38          | Storm Water                              | 72,900.00    | 73,000.00    |
|             |                               |              |              | 39          | Legal Services                           | 5,000.00     | 5,000.00     |
|             |                               |              |              | 40          | Other Professional Services              | 5,800.00     | 6,250.00     |
|             |                               |              |              | 41          | Engineering Services                     | 100,000.00   | 125,000.00   |
|             |                               |              |              | 42          | Economic Development                     | 32,189.00    | 27,000.00    |
|             |                               |              |              | 43          | Insurance                                | 6,700.00     | 6,300.00     |
|             |                               |              |              | 44          | Fire Department Insurance                | 7,300.00     | 8,400.00     |
|             |                               |              |              | 45          | Fire Hydrant Rental                      | 53,553.00    | 56,000.00    |
|             |                               |              |              | 46          | Ambulance Service                        | 25,279.00    | 29,867.00    |
|             |                               |              |              | 47          | Urban Forestry Management Plan           | 1,000.00     | 1,000.00     |
|             |                               |              |              | 48          | Bridge Fund                              | 10,000.00    | 11,000.00    |
|             |                               |              |              | 49          | Recycling Expenses                       | 19,548.00    | 21,717.00    |
|             |                               |              |              | 50          | Trash Expenses                           | 60,372.00    | 67,192.00    |
|             |                               |              |              | 51          | Road Maintenance                         | 167,000.00   | 199,000.00   |
|             |                               |              |              | 52          | Road Winter Maintenance                  | 50,000.00    | 50,000.00    |
|             |                               |              |              | 53          | Road Equipment Maintenance/Repairs       | 3,000.00     | 1,000.00     |
|             |                               |              |              | 54          | Town Street Lighting                     | 4,700.00     | 24,776.00    |
|             |                               |              |              | 55          | Subdivision Street Lighting              | 3,000.00     | -            |
|             |                               |              |              | 56          | Park Improvements                        | 65,000.00    | 50,000.00    |
|             |                               |              |              | 57          | Park Maintenance                         | 17,522.00    | 11,545.00    |
|             |                               |              |              | 58          | Humane Society/Animal Control            | 750.00       | 750.00       |
|             |                               |              |              | 59          | Fire Station # 2 Maintenance/Utilities   | 2,405.00     | 4,300.00     |
|             |                               |              |              | 60          | Fire Department PerDiems                 | 9,350.00     | 9,325.00     |
|             |                               |              |              | 61          | Fire Department Supplies                 | 5,500.00     | 5,500.00     |
|             |                               |              |              | 62          | Fire Department Repairs/Maintenance      | 7,000.00     | 6,000.00     |
|             |                               |              |              | 63          | Fire Department Gas                      | 2,600.00     | 2,600.00     |
|             |                               |              |              | 64          | Fire Department Telephone                | 150.00       | 150.00       |
|             |                               |              |              | 65          | Fire Department 2% Supplies              | 13,000.00    | 11,015.00    |
|             |                               |              |              | 66          | Fire Inspections                         | 3,500.00     | 4,450.00     |
|             |                               |              |              | 67          | Homeland Security                        | 500.00       | 500.00       |
|             |                               |              |              | 68          | Fireman Retirement                       | 17,488.00    | 17,488.00    |
|             |                               |              |              | 69          | Police Department                        | 111,933.00   | 115,192.00   |
|             |                               |              |              | 70          | Municipal Court                          | 14,009.00    | 15,648.00    |
|             |                               |              |              | 71          | Police Capitol Expense                   | 12,600.00    | 2,550.00     |
|             |                               |              |              | 72          | Police Vehicle Fund                      |              | 7,500.00     |
|             |                               |              |              |             |  | 1,556,504.00 | 1,634,625.00 |
|             | Sewer Utility                 | 482,900.00   | 535,024.00   |             | Sewer Utility                            | 482,900.00   | 535,024.00   |
|             | Water Utility                 | 627,321.00   | 550,290.00   |             | Water Utility                            | 627,321.00   | 550,290.00   |