

Town of Lawrence  
Town Budget 2009

Description		Revenue		Description		Expenses	
		2008	2009			2008	2009
1	Tax Levy	1,123,934.00	1,223,683.00	1	General Obligation Bond	338,270.00	369,147.00
2	Aid in Lieu of Taxes	17.00	17.00	7	Capitol Reserve Fund	2,136.00	40,657.00
3	Dog Licenses	800.00	780.00	8	State Assessment Fee	1,782.00	1,782.00
4	Dog Licenses Refund	550.00	550.00	9	Town Board Expense	1,800.00	1,500.00
5	Assessment - Recycling	21,870.00	50,809.00	10	Town Board Salary	24,000.00	27,498.00
6	Assessment - Trash	62,226.00	113,712.00	11	Town Board Payroll Taxes	1,836.00	2,104.00
7	Cable Revenue	13,000.00	19,000.00	12	Clerk/Administration Salary	68,430.00	70,662.00
8	Recycling Revenue	6,000.00	-	13	Clerk/Administration Payroll Taxes	5,235.00	5,406.00
9	State Shared Revenue	32,326.00	32,259.00	13b	Employee Medical Insurance	3,500.00	5,500.00
10	Fire 2% Dues from State	11,015.00	11,300.00	13c	Employee Retirement Contribution		5,320.00
11	State Transportation Aid	115,355.00	122,826.00	14	County Treasurer Expense	650.00	750.00
12	Liquor/Operator Licenses	4,500.00	4,200.00	15	Public Works Salary	34,008.00	35,729.00
13	Building Permits	50,000.00	35,000.00	16	Public Works Payroll Taxes	2,602.00	2,733.00
14	Zoning Permits	4,500.00	3,500.00	17	Public Works Supplies	1,260.00	1,275.00
15	Park Fees from Building Permits	35,000.00	14,000.00	19	Park/Town Equipment & Machinery Repairs	5,000.00	5,000.00
16	Park Facility Rental Permits		650.00	20	Building Inspection Fees	40,000.00	20,000.00
18	Fire Highway Calls	1,000.00	4,000.00	21	Building Inspection Expenses	2,300.00	1,200.00
19	Interest Income	57,815.00	50,000.00	22	Zoning Board PerDiems	1,470.00	1,470.00
20	Miscellaneous Revenue	500.00	500.00	23	Assessor	31,200.00	30,750.00
21	Title Company Search Revenue	4,000.00	4,000.00	24	Dog License Fees Paid to County	700.00	700.00
22	Newsletter Advertising	600.00	540.00	25	Election Expenses	8,400.00	5,193.00
24	Other State Shared Revenue	13,345.00	13,411.00	26	Election Equipment	1,000.00	-
25	Court Revenue/Ordinance Violations	11,667.00	18,333.00	27	Notices and Advertising	1,600.00	1,600.00
25a	Police/Court Grants		6,667.00	28	Dues and Subscriptions	1,550.00	1,700.00
26	TRIP	13,272.00	-	29	Education Seminars	400.00	400.00
27	Police Liason Reimbursement	5333	5511	30	Municipal Building Utilities	12,321.00	12,825.00
28	Recycling Aid	3500	2100	31	Building Repairs/Maintenance	3,630.00	7,755.00
29	Storm Water Grant	42,500.00	-	32	Office Equipment/Maintenance	7,335.00	7,191.00
30	Urban Forestry Grant		6,515.00	33	Office Supplies	1,850.00	2,165.00
		1,634,625.00	1,743,863.00	24	Postage	675.00	675.00
				35	Printing	2,050.00	2,400.00
				36	Clerk/Adm Mileage Reimbursements	700.00	250.00
				37	Telephone	3,620.00	3,910.00
				38	Storm Water	73,000.00	72,300.00
				39	Legal Services	5,000.00	5,000.00
				40	Other Professional Services	6,250.00	7,700.00
				41	Engineering Services	125,000.00	110,000.00
				42	Economic Development	27,000.00	1,564.00
				43	Insurance	6,300.00	6,937.00
				44	Fire Department Insurance	8,400.00	9,177.00
				45	Fire Hydrant Rental	56,000.00	62,970.00
				46	Ambulance Service	29,867.00	31,888.00
				47	Urban Forestry Management Plan	1,000.00	13,030.00
				48	Bridge Fund	11,000.00	11,000.00
				49	Recycling Expenses	21,717.00	50,438.00
				50	Trash Expenses	67,192.00	113,712.00
				51	Road Maintenance	199,000.00	204,000.00
		Assessed Value	Mil Rate	52	Road Winter Maintenance	50,000.00	50,000.00
				53	Road Equipment Maintenance/Repairs	1,000.00	1,000.00
				54	Town Street Lighting	24,776.00	20,478.00
	2008	366,686,200.00	3.34	56	Park Improvements	50,000.00	14,000.00
	2007	335,860,400.00	3.35	57	Park Maintenance	11,545.00	12,280.00
	2006	311,804,200.00	3.40	58	Humane Society/Animal Control	750.00	750.00
	2005	285,084,800.00	3.40	59	Fire Station # 2 Maintenance/Utilities	4,300.00	4,167.00
	2004	247,318,800.00	3.40	60	Fire Department PerDiems	9,325.00	9,325.00
	2003	216,534,500.00	3.40	61	Fire Department Supplies	5,500.00	5,500.00
	2002	196,853,200.00	3.50	62	Fire Department Repairs/Maintenance	6,000.00	6,000.00
	2001	180,096,300.00	3.50	63	Fire Department Gas	2,600.00	2,600.00
	2000	126,149,300.00	4.61	64	Fire Department Telephone	150.00	-
	1999		5.08	65	Fire Department 2% Supplies	11,015.00	11,300.00
	1998		5.28	67	Fire Inspections	4,450.00	5,640.00
	1997		5.71	69	Homeland Security	500.00	500.00
				70	Fireman Retirement	17,488.00	17,480.00
				72	Police Department	115,192.00	167,320.00
				73	Municipal Court	15,648.00	18,060.00
					<b>Subtotal</b>	1,578,275.00	1,721,363.00
					<b>Capital Improvement Budget</b>		
				74	Capitol Project Fund (Firestation-Equip)	16,800.00	0.00
					Capitol Project Fund (Town Hall Renovation)	7,500.00	
	Sewer Utility	535,024.00	666,926.00		Capital Project - Town Vehicle	22,000.00	
	Water Utility	550,290.00	567,465.00		Police Capitol Expense (Squad Car)	2,550.00	12,000.00
					Chief Police Squad Fund	7,500.00	2,000.00
					Equipment in Squad		8,000.00
					Court Laptop Computer		500.00
					<b>Capital Improvement Total</b>	56,350.00	22,500.00
					<b>Total Expenditures</b>	1,634,625.00	1,743,863.00
					Sewer Utility	535,024.00	666,926.00
					Water Utility	550,290.00	567,465.00