

**TOWN OF GEORGETOWN  
FY 2011 BUDGET SUMMARY**

						BUDGET	BUDGET	BUDGET	BUDGET	Diff./LY	
						2009	2010	2011	2012		
<b>REVENUE</b>											
	Taxes					12,472,998	13,019,499	13,295,133	13,633,853	338,720	
	State Revenue					5,948,793	6,571,370	6,269,948	5,887,120	(382,828)	Estimated
	School Construction - MSBA payments					1,231,500					
	Local Receipts/Enterprise					2,316,029	2,183,345	1,837,500	1,888,000	50,500	
	Other Available Funds					21,086	21,086	21,086	21,086		
<b>OTHER REVENUE SOURCES</b>											
	Override					91,000					
	Free Cash					113,034	75,256				
	Transfer from Stabilization Fund					50,000					
	Transfer from Water Dept.							233,057	233,057		
<b>TOTAL REVENUE</b>						<b>22,244,440</b>	<b>21,870,556</b>	<b>21,656,724</b>	<b>21,663,116</b>	<b>6,392</b>	
<b>OPERATING EXPENSES BY DEPARTMENT</b>											
<b>General Government</b>											
	Town Meeting Expense					1,184	1,600	1,600	1,600		
	Selectmen					1,559	2,000	2,000	2,000		
	Administration and Finance					497,544	509,836	500,314	507,407		
	Operation Support					385,121	343,500	343,500	343,500		
	Licensing & Registration					74,455	69,873	80,738	77,738		
	Land Use					113,089	113,555	154,840	148,388		
<b>Total General Government</b>						<b>1,072,952</b>	<b>1,040,364</b>	<b>1,082,992</b>	<b>1,080,633</b>	<b>(2,359)</b>	
<b>Public Safety</b>											
	Police Protection					1,328,421	1,322,606	1,338,343	1,338,343		
	Police Public Safety Building					55,927	51,083	51,083	51,083		
	Other Public Safety					3,902	0	14,096	14,096		
<b>Total Police</b>						<b>1,388,250</b>	<b>1,373,689</b>	<b>1,403,522</b>	<b>1,403,522</b>		
	Fire/Emergency Medical					415,758	413,249	413,249	413,249		
	Protective Inspections					3,903	3,886	3,925	3,925		
<b>Total Public Safety</b>						<b>1,807,911</b>	<b>1,790,824</b>	<b>1,820,696</b>	<b>1,820,696</b>		
<b>Code Enforcement</b>											
	Code Enforcement					128,191	116,872	116,875	116,875		
<b>Total Code Enforcement</b>						<b>128,191</b>	<b>116,872</b>	<b>116,875</b>	<b>116,875</b>		
<b>Education</b>											
	Public Schools					10,982,372	10,932,372	11,640,794	11,640,794		
	School Assessments					232,699	277,248	229,492	229,492		
<b>Total of Education</b>						<b>11,215,071</b>	<b>11,209,620</b>	<b>11,870,286</b>	<b>11,870,286</b>		
<b>Public Works &amp; Facilities</b>						<b>919,717</b>	<b>704,000</b>	<b>704,127</b>	<b>704,127</b>		
<b>Undesignated (Street/Traffic Lights)</b>						<b>51,896</b>	<b>49,364</b>	<b>49,364</b>	<b>49,364</b>		
<b>Human Services</b>											
	Health Services					92,892	97,789	97,786	97,786		
	Special Programs					141,854	160,357	159,942	149,942		
<b>Total of Human Services</b>						<b>234,746</b>	<b>258,146</b>	<b>257,728</b>	<b>247,728</b>	<b>(10,000)</b>	
<b>Culture &amp; Recreation</b>						<b>324,128</b>	<b>322,294</b>	<b>329,522</b>	<b>333,381</b>	<b>3,859</b>	
<b>Debt Service</b>											
	Debt Retirement					1,661,086	871,086	710,852	691,061		
	Borrowing					682,501	211,252	177,660	167,667		
<b>Total of Debt Service</b>						<b>2,343,587</b>	<b>1,082,338</b>	<b>888,512</b>	<b>858,728</b>	<b>(29,784)</b>	
<b>Insurance</b>						<b>3,296,259</b>	<b>3,645,205</b>	<b>3,920,027</b>	<b>3,947,527</b>		
<b>Overlay/State/Snow &amp; Ice</b>						<b>844,154</b>	<b>697,508</b>	<b>623,770</b>	<b>623,770</b>		
<b>TOTAL EXPENSES</b>						<b>22,238,612</b>	<b>20,916,535</b>	<b>21,663,899</b>	<b>21,653,115</b>	<b>(10,784)</b>	
<b>TOTAL REVENUES</b>								<b>21,663,899</b>	<b>21,663,116</b>	<b>(783)</b>	
									<b>10,001</b>		