

TOWN OF SUMMIT
2010 BUDGET SUMMARY

Account Number	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	PROFORMA 12/31/2009	2009 BUDGET	2010 PROPOSED BUDGET	2009/10 Inc./Dec.
BUDGET SUMMARY:							
REVENUES:							
TAXES:							
GENERAL PROPERTY TAX	\$1,337,990.00	\$1,349,736.73	\$1,371,055.84	\$1,395,004.71	\$1,376,111.77	\$1,399,975.59	2%
WOODLAND TAX	\$618.00	\$5,542.57	\$151.60	\$108.00	\$300.00	\$300.00	0%
INTERGOVERNMENTAL REVENUES	\$335,734.00	\$365,123.86	\$274,654.50	\$602,107.26	\$408,002.99	\$612,041.65	50%
REGULATION AND COMPLIANCE	\$158,105.00	\$405,076.98	\$241,811.11	\$130,420.00	\$140,865.00	\$123,961.00	-12%
COMMERCIAL REVENUES	\$105,333.00	\$421,351.20	\$198,168.13	\$1,514,750.18	\$153,950.00	\$306,987.00	99%
PUBLIC CHARGES FOR SERVICES	\$392,007.00	\$420,398.10	\$421,503.26	\$421,725.00	\$423,128.10	\$419,482.45	-1%
TOTAL REVENUES	\$2,329,787.00	\$2,967,229.44	\$2,507,344.44	\$4,064,115.15	\$2,502,357.86	\$2,862,747.69	14%
Non Property Tax Revenue					\$1,126,246.09	\$1,462,772.10	30%
EXPENDITURES:							
GENERAL GOVERNMENT	\$576,886.00	\$536,378.41	\$557,383.75	\$650,908.17	\$530,195.01	\$568,195.15	7%
PROTECTION OF PERSONS AND PROP	\$855,467.00	\$1,050,154.95	\$1,169,251.24	\$966,352.38	\$999,488.44	\$997,292.86	0%
HEALTH AND SANITATION	\$370,001.00	\$366,257.85	\$381,669.72	\$5,594.00	\$393,533.10	\$388,726.31	-1%
PUBLIC WORKS	\$255,292.00	\$248,138.10	\$359,335.82	\$345,666.06	\$345,439.94	\$367,486.12	6%
RECREATION	\$17,728.00	\$93,214.76	\$9,539.41	\$17,801.68	\$15,718.86	\$78,987.33	403%
EQUIPMENT REPLACEMENT	\$0.00	\$0.00	\$11,920.00	\$6,350.00	\$6,350.00	\$148,555.00	2239%
CAPITAL EXPENSES	\$213,350.00	\$171,514.38	\$203,632.14	\$44,263.50	\$44,263.50	\$108,950.00	146%
OTHER	\$13,653.00	\$15,019.70	\$16,282.64	\$28,000.00	\$23,000.00	\$26,000.00	13%
DEBT SERVICE	\$220,722.00	\$187,539.47	\$202,565.81	\$48,049.15	\$141,369.00	\$178,554.92	26%
TOTAL EXPENDITURES	\$2,523,099.00	\$2,668,217.62	\$2,911,580.53	\$2,112,984.94	\$2,499,357.86	\$2,862,747.69	15%