

Town of Weaverville

2006-07 & 2007-08 BUDGET COMPARISON

DEPARTMENT	05-06 BUDGET AS ADOPTED	06-07 BUDGET AS ADOPTED	% INCREASE OR DECREASE	07-08 BUDGET PROPOSED	% INCREASE OR DECREASE
GOV BODY	121,312	202,645	67.04%	260,439	28.52%
DEBT SERVICE	171,680	166,891	-2.79%	162,200	-2.81%
ADMINISTRATION	366,718	384,485	4.84%	402,238	4.62%
POLICE DEPT	836,505	957,885	14.51%	1,094,513	14.26%
FIRE DEPT	1,111,320	1,163,467	4.69%	1,308,115	12.43%
DEBT SERVICE	241,000	373,696	55.06%	368,900	-1.28%
FIRE TOTAL	1,352,320	1,537,163	13.67%	1,677,015	9.10%
PUBLIC WORKS					
STREETS	501,964	589,929	17.52%	628,979	6.62%
P B STREETS	361,003	331,493	-8.17%	154,492	-53.40%
SANITATION	347,427	462,747	33.19%	345,203	-25.40%
RECREATION	163,085	133,245	-18.30%	134,885	1.23%
DEBT SERVICE	40,640	39,700	-2.31%	38,800	-2.27%
PUB WKS TOTAL	1,414,119	1,557,114	10.11%	1,302,359	-16.36%
CONTINGENCY	17,500	18,000		18,000	
TOTAL	4,280,154	4,824,183	12.71%	4,916,764	1.92%