

ADOPTED BUDGET TOWN OF HOPKINTON FISCAL YEAR 2006/2007

Dept.	FY 03/04	FY 04/05	FY 05/06	FY 06/07
	ADOPTED Expenses	ADOPTED Expenses	ADOPTED Expenses	ADOPTED Expenses
8000 Education	14,289,700	15,666,290	16,076,294	16,738,899
Subtotal	14,289,700	15,666,290	16,076,294	16,738,899
	Expenses	Expenses	Expenses	Expenses
0000 General Govt.	473,105	424,027	480,332	539,379
1000 Town Clerk	213,359	216,769	226,360	234,739
1100 Probate Court	9,923	10,233	10,861	10,641
1200 Board of Canvassers	4,459	4,409	4,409	4,239
1300 Elections	4,804	8,104	3,904	8,354
2000 Tax Assessor	147,597	132,386	145,548	155,235
2100 Tax Collector	100,708	101,164	111,896	104,463
2110 Tax Sale	6,000	4,500	1	1
2200 Finance Director	193,149	151,300	145,810	145,660
2210 Debt Service	167,117	174,723	172,721	170,223
3000 Building/Zon.	110,363	105,070	126,453	136,359
3100 Planner	76,051	80,232	103,054	117,395
4000 Police	1,217,959	1,354,353	1,620,153	1,661,547
4050 Dispatchers	282,000	288,683	320,445	336,134
4500 Federal Cops Grant (2 mos)	232,885	36,120	-	-
4500 Federal Cops Grant (10 mos)	-	180,382	-	-
4100 Animal Contr.	65,079	69,521	74,124	76,809
4200 Emergency Mgt.	6,674	7,992	8,249	9,021
4400 Meal-Site	37,268	38,685	41,628	42,997
4300 Welfare Dir.	971	971	1,031	1,031
6000 Public Works	1,073,154	1,017,792	1,098,160	1,141,885
6100 Landfill	-	30,000	40,000	25,000
6200 Recycling	-	1,000	1,000	1,000
7000 Parks & Recreation	116,547	137,867	119,463	129,274
7100 Playground	17,914	17,914	18,249	18,357
7200 W. Basketball	10,000	12,000	12,600	14,600
7210 Tee-Ball	4,000	4,000	4,220	4,220
7220 Camp/Special Events	8,000	8,000	8,440	9,440
7300 Festivals	2,500	3,000	2,500	2,500
9000 Town Manager	95,989	93,619	82,216	113,773
OO1 Council	38,829	25,715	25,715	25,715
301 Zoning Bd.	4,794	4,794	4,794	4,794
311 Planning Bd.	3,418	3,418	3,751	3,834
OO3 Econ. Dev.	1,374	700	872	975
201 Tax Bd. Review	282	250	270	377
OO5 Finance Bd.	1,891	100	638	100
OO6 Conserv. Comm	1,250	1,850	1,898	2,197
OO7 Land Trust	2,000	2,000	2,000	2,000
408 Juvenile Hearing Bd.	100	200	200	200
312 Hist. District	300	300	300	300
412 C. on Aging	500	100	100	100
O14 Water Study Board	100	-	100	100
250 GIS	35,950	34,865	36,450	66,527
G&C Grants/Contributions	186,440	185,440	185,500	190,000
Subtotal	4,954,802	4,974,548	5,246,415	5,511,495
Total Expenses	19,244,502	20,640,838	21,322,709	22,250,394

Dept.	FY 03/04	FY 04/05	FY 05/06	FY 06/07
	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	Revenues	Revenues	Revenues	Revenues
8000 Education	5,391,273	5,472,373	5,480,469	5,680,469
Subtotal	5,391,273	5,472,373	5,480,469	5,680,469
	Revenues	Revenues	Revenues	Revenues
0000 Gen. Govt.	2,881,292	2,072,132	1,726,595	1,942,474
1000 Town Clerk	100,000	250,000	250,000	250,000
1100 Probate Court	6,200	7,000	8,000	8,500
2000 Tax Assessor	1,000	100	100	100
2100 Tax Collector	5,000	8,750	7,500	8,500
2110 Tax Sale	6,000	4,500	1	1
3000 Building/Zon.	76,600	153,850	130,002	130,002
3100 Planner	15,000	27,000	21,000	25,000
4000 Police	58,000	70,000	80,000	86,500
4200 Emergency Mgt.	-	7,500	2,500	2,500
4500 Federal Cops Grant	232,885	36,120	-	-
4100 Animal Contr.	1,000	1,000	1,000	1,000
6000 Public Works	14,175	65,500	31,315	33,000
6100 Landfill	-	25,000	-	-
7000 Recreation	10,000	27,000	15,000	21,000
7100 Playground	26,000	26,000	28,000	31,000
7200 W. Basketball	11,000	15,000	15,000	18,000
7210 Tee-Ball	5,000	5,000	6,000	8,000
7220 Camp/Special Events	8,800	8,800	10,000	11,000
7300 Festivals	3,300	3,500	3,000	3,000
301 Zoning Board of Review	1,500	1,500	1,500	1,500
311 Planning Board	500	500	-	-
250 GIS Revenue	500	1,500	1,500	1,000
Subtotal	3,463,752	2,817,252	2,338,013	2,582,077
Total Revenues	8,855,025	8,289,625	7,818,482	8,262,546

			FY 03/04	FY 04/05	FY 05/06	FY 06/07	PAGE	3
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>GENERAL GOVERNMENT</u>								
0000	4040	NON-EMPLOYEE COMPENSATION	300	300	300	-		
	4090	FICA		19	19	-		
	4100	MEDICARE		4	4	-		
	4110	HEALTH INSURANCE	70,331	52,990	60,000	60,000		
	4120	INSUR-WORKERS COMP	28,500	30,000	43,500	47,800		
	4140	UNEMPLOYMENT	14,000	14,000	18,720	18,720		
	4150	SICK TIME LIABILITY FUND	10,000	10,000	10,000	10,000		
	5000	AUDIT-SPECIAL	-	-	-	-		
			123,131	107,313	132,543	136,520		
<u>SERVICES</u>								
0000	5030	BOUNTIES	5	5	5	1		
	5060	CONTRACT SERVICES	10,500	10,500	17,000	15,000		
	5063	CONTRACT ARBITRATION	1,500	1,500	1,500	1,500		
	5065	PRINTING TAX BOOKS	1,000	1,000	-	-		
	5075	DUES & FEES	2,000	1,700	1,000	1,000		
	5160	STATE AID TO LIBRARIES	40,759	40,759	40,759	31,238		
	5175	LEAGUE OF CITIES & TOWNS	2,600	2,600	3,500	3,500		
			58,364	58,064	63,764	52,239		
<u>BUILDING & OPERATIONS</u>								
0000	5100	ELECTRICITY	6,000	6,250	6,250	6,500		
	5150	HEATING FUEL	3,000	4,250	4,250	5,400		
	5180	INSURANCE - GENERAL	70,000	76,000	98,300	104,900		
	5200	TRAILER LEASES	1,800	-	-	-		
	5240	POSTAGE	5,000	4,800	4,800	3,500		
	5355	STREET LIGHTING	66,400	64,000	64,000	69,000		
	5410	TELEPHONE - FAX LINE	750	700	500	300		
	5420	COX INTERNET - TOWN	-	-	1,500	2,900		
			152,950	156,000	179,600	192,500		
<u>LEGAL</u>								
0000	5225	LEGAL FEES - SOLICITOR	84,000	84,000	84,000	85,000		
	5226	LITIGATION	16,000	10,000	10,550	50,000		
			100,000	94,000	94,550	135,000		
<u>SUPPLIES & MAINTENANCE</u>								
0000	5300	REPAIRS & MAINTENANCE - BUILDING	3,500	3,500	2,500	3,000		
	5301	MAINTENANCE - ASHAWAY SCHOOL				4,000		
	5370	MAINTENANCE SUPPLIES	160	150	100	120		
			3,660	3,650	2,600	7,120		
<u>CAPITAL</u>								
0000	6000	CAPITAL ACCOUNT	35,000	5,000	5,275	5,000		
	6010	COMPUTER MAINTENANCE	-	-	2,000	-		
	6015	TELEPHONE UPGRADE				11,000		
			35,000	5,000	7,275	16,000		
<u>DEPARTMENT TOTALS</u>			473,105	424,027	480,332	539,379		

			FY 03/04	FY 04/05	FY 05/06	FY 06/07	PAGE	4
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>GENERAL GOVERNMENT REVENUE</u>								
0000	3100	PROPERTY TAX REVENUE						
	3108	OPEN SPACE LIENS						
	3109	DELINQUENT TAXES COLLECTED	385,000	300,000	450,000	500,000		
	3200	DELINQUENT INTEREST & PENALTIES	35,000	34,000	35,000	45,000		
	3201	CURRENT INTEREST & PENALTIES	15,000	15,000	15,000	20,000		
	3300	PUBLIC SERVICE CORP. TAX	175,000	122,000	107,000	91,152		
	3310	HOTEL/MEAL TAX		12,000	25,000	27,158		
	3317	STATE AID TO LIBRARIES	40,759	40,759	40,759	31,238		
	3319	FUND BALANCE CONTRIBUTION	1,240,000	500,000	-	-		
	3320	STATE AID GENERAL GOVT.	271,000	190,000	184,000	226,378		
	3343	MISCELLANEOUS RECEIPTS	2,000	2,000	2,000	2,000		
	3403	EDUCATIONAL IMPACT FEES	-	100,000	120,234	60,000		
	3415	HEALTH INSURANCE	70,331	78,771	60,000	60,000		
	3510	INTEREST ON INVESTMENTS	15,000	15,000	15,000	28,000		
	3520	EXCISE TAX REPLACEMENT	562,000	590,000	590,000	774,946		
	3410	LEASE PAYMENT - CHARIHO	2	2	2	2		
	1315	PRINCIPAL & INTEREST THAYER HOUS	10,200	10,200	10,200	10,200		
	3350	TOWER RENT	60,000	62,400	72,400	66,400		
			2,881,292	2,072,132	1,726,595	1,942,474		
			2,881,292	2,072,132	1,726,595	1,942,474		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	5
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>TOWN CLERK</u>								
<u>COMPENSATION & SALARY</u>								
1000	4000	TOWN CLERK SALARY	42,390	43,874	45,190	46,546		
	4005	DEPUTY TOWN CLERK SALARY	32,760	35,091	36,144	38,189		
	4010	FULL TIME WAGES	30,576	32,115	33,079	34,320		
	4020	PART TIME WAGES	25,472	26,745	27,696	31,546		
	4090	FICA	8,134	8,545	9,227	9,337		
	4100	MEDICARE	1,902	1,999	2,158	2,184		
	4110	HEALTH INSURANCE	27,375	23,200	22,354	22,986		
	4130	PENSIONS	-	-	3,512	5,881		
			168,609	171,569	179,360	190,989		
<u>ADVERTISING</u>								
1000	5020	LEGAL ADVERTISING	11,500	11,500	11,500	11,500		
			11,500	11,500	11,500	11,500		
<u>SERVICES</u>								
1000	5060	CONTRACT SERVICES	15,000	15,000	15,000	12,000		
	5075	DUES & FEES	300	300	300	300		
	5090	EDUCATION	800	800	800	800		
	5200	LEASED EQUIPMENT	6,000	6,000	6,000	6,000		
	5250	PRESERVATION OF TOWN RECORDS	1,000	1,000	1,000	1,000		
	6000	COMPUTER SYSTEM	500	500	500	500		
			23,600	23,600	23,600	20,600		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>								
1000	5270	PRINTING & COPYING	1,000	1,700	3,500	3,500		
	5310	REPAIRS & MAINTENANCE - EQUIPMEN	500	500	500	500		
	5390	OPERATING SUPPLIES	5,500	5,250	5,250	5,000		
	5400	SUPPLIES - DOG LICENSES	400	400	400	400		
	5410	TELEPHONE	1,500	1,500	1,500	1,500		
	5420	TRAVEL & CONFERENCE	500	500	500	500		
	6020	COMPUTER SOFTWARE UPGRADE	250	250	250	250		
			9,650	10,100	11,900	11,650		
<u>DEPARTMENT TOTALS</u>			213,359	216,769	226,360	234,739		
<u>TOWN CLERK REVENUE</u>								
1000	3401	COPIES & CERTIFICATES						
	3402	BUSINESS LICENSES						
	3403	NON-BUSINESS LICENSES						
	3404	TRANSFER STAMPS						
	3405	RECORDING FEES						
	3406	OTHER TOWN CLERK REVENUE	100,000	250,000	250,000	250,000		
			100,000	250,000	250,000	250,000		
<u>DEPARTMENT TOTALS</u>			100,000	250,000	250,000	250,000		

			FY 03/04	FY 04/05	FY 05/06	FY 06/07	PAGE	6
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
PROBATE COURT								
1100	4000	ADMINISTRATIVE SALARY	4,297	4,447	4,580	4,720		
	4040	PROBATE CLERK STIPEND	4,297	4,447	4,580	4,720		
	4090	FICA	266	275	568	568		
	4100	MEDICARE	62	64	133	133		
	5020	LEGAL ADVERTISING	1,000	1,000	1,000	500		
	5390	SUPPLIES	-	-	-	-		
	5420	TRAVEL & CONFERENCE	-	-	-	-		
			9,923	10,233	10,861	10,641		
DEPARTMENT TOTALS			9,923	10,233	10,861	10,641		
PROBATE REVENUES								
1100	3400	PROBATE REVENUES	6,000	6,000	7,000	8,000		
	3401	PROBATE ADVERTISING	200	1,000	1,000	500		
			6,200	7,000	8,000	8,500		
BOARD OF CANVASSERS								
1200	4040	STIPENDS	2,459	2,459	2,459	2,459		
	4020	CLERK STIPEND	1,200	1,200	1,200	1,200		
	4090	FICA				227		
	4100	MEDICARE				53		
	5020	ADVERTISING - LEGAL	100	50	50	100		
	5060	CONTRACT SERVICES	500	500	500	-		
	5390	SUPPLIES	100	100	100	100		
	5420	TRAVEL & CONFERENCE	100	100	100	100		
			4,459	4,409	4,409	4,239		
DEPARTMENT TOTALS			4,459	4,409	4,409	4,239		
ELECTIONS								
1300	4020	ELECTION WAGES-APPOINTED	1,200	2,500	1,200	2,750		
	4040	ELECTION STIPEND-ELECTED	600	3,500	600	3,500		
	4045	TOWN MODERATOR/SERGEANT STIPEI	1,004	1,004	1,004	1,004		
	4090	FICA						
	4100	MEDICARE						
	5020	ADVERTISING - LEGAL	1,500	750	750	750		
	5230	MILEAGE REIMBURSEMENT	300	200	200	200		
	5390	SUPPLIES	200	150	150	150		
			4,804	8,104	3,904	8,354		
DEPARTMENT TOTALS			4,804	8,104	3,904	8,354		

			FY 03/04	FY 04/05	FY 05/06	FY 06/07	PAGE	7
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>TAX ASSESSOR</u>								
<u>COMPENSATION & SALARY</u>								
2000	4000	TAX ASSESSOR SALARY	39,140	40,118	42,148	43,120		
	4010	FULL TIME WAGES	33,987	36,483	41,048	41,425		
	4090	FICA	4,534	4,749	5,375	5,241		
	4100	MEDICARE	1,060	1,111	1,257	1,226		
	4110	HEALTH INSURANCE	16,626	15,425	16,902	17,370		
	4130	PENSIONS	-	-	2,554	4,238		
			95,347	97,886	109,284	112,620		
<u>ADVERTISING</u>								
2000	5010	ADVERTISING - GENERAL	300	300	300	450		
			300	300	300	450		
<u>SERVICES</u>								
2000	5040	CONSULTING - TECHNICAL	600	500	500	525		
	5065	CONTRACT SERVICES - TAX ROLL	3,100	2,800	2,800	2,912		
	5070	CONTRACT SERVICES - SOFTWARE	1,500	1,500	1,500	6,200		
	5075	DUES & FEES	300	300	316	350		
	5090	EDUCATION	800	700	738	838		
	5230	MILEAGE	300	2,000	2,110	2,110		
	6020	SOFTWARE UPGRADE	600	-	600	750		
	6100	COMPUTER UPGRADE	1,450	-	1,000	1,500		
			8,650	7,800	9,564	15,185		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>								
2000	5240	POSTAGE	1,000	1,000	1,000	1,100		
	5270	PRINTING & COPYING	350	400	400	500		
	5310	REPAIRS & MAINTENANCE EQUIPMENT	900	900	900	1,000		
	5390	SUPPLIES	2,450	2,500	2,500	2,625		
	5410	TELEPHONE	1,100	1,100	1,100	1,155		
	5420	TRAVEL & CONFERENCE	500	500	500	600		
			6,300	6,400	6,400	6,980		
<u>REVAL ESCROW</u>								
2000	5265	PROPERTY TAX STATISTICAL ESCROW	7,000	5,000	5,000	5,000		
	5275	PROPERTY TAX REVAL ESCROW	30,000	15,000	15,000	15,000		
			37,000	20,000	20,000	20,000		
<u>DEPARTMENT TOTALS</u>			147,597	132,386	145,548	155,235		
<u>TAX ASSESSOR REVENUES</u>								
2000	3108	LAND USE PENALTY - OPEN SPACE	-	-	-	-		
	3400	REVENUES: TAX ASSESSOR	1,000	100	100	100		
			1,000	100	100	100		
<u>DEPARTMENT TOTALS</u>			1,000	100	100	100		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE 8
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
<u>TAX COLLECTOR</u>							
<u>COMPENSATION & SALARY</u>							
2100	4000	TAX COLLECTORS SALARY	39,140	40,118	42,148	44,962	
	4020	PART TIME WAGES - 24 hours	28,213	27,524	21,261	22,464	
	4021	PART TIME WAGES - 16 hours		-	12,280	-	
	4090	FICA	4,176	4,196	4,693	4,180	
	4100	MEDICARE	977	984	1,097	978	
	4110	HEALTH INSURANCE	5,542	4,842	5,450	5,636	
	4130	PENSIONS			1,955	3,331	
			78,048	77,664	88,884	81,551	
<u>SERVICES</u>							
2100	5040	CONSULTING: TECHNICAL	500	650	685	685	
	5060	CONTRACT SERVICES	4,500	5,000	5,275	5,275	
	5090	EDUCATION	250	500	500	500	
	5220	LEGAL FEES	2,500	2,000	2,100	2,000	
	6100	COMPUTER UPGRADE	1,000	1,000	1,055	1,055	
			8,750	9,150	9,615	9,515	
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>							
2100	5230	MILEAGE REIMBURSEMENT	400	500	528	528	
	5240	POSTAGE	6,000	6,000	5,000	5,000	
	5270	PRINTING & COPYING	560	500	500	500	
	5310	REPAIRS & MAINTENANCE EQUIPMEN	350	350	369	369	
	5390	SUPPLIES	5,500	5,700	5,700	5,700	
	5410	TELEPHONE	1,100	1,300	1,300	1,300	
			13,910	14,350	13,397	13,397	
<u>DEPARTMENT TOTALS</u>			100,708	101,164	111,896	104,463	
<u>TAX COLLECTOR REVENUES</u>							
2100	3400	REVENUES	5,000	8,750	7,500	8,500	
			5,000	8,750	7,500	8,500	
<u>TAX SALE</u>							
<u>TAX SALE EXPENSES</u>							
2100	5225	TAX SALE EXPENSES	6,000	4,500	1	1	
			6,000	4,500	1	1	
<u>TAX SALE REVENUES</u>							
2100	3401	TAX SALE REVENUES	6,000	4,500	1	1	
			6,000	4,500	1	1	

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	9
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>FINANCE DIRECTOR</u>								
<u>COMPENSATION & SALARY</u>								
2200	4000	ELECTED TREASURER (4 months)	41,404	14,215				
	4001	FINANCE DIRECTOR (8 months)		28,431				
	4001	FINANCE DIRECTOR (Full Year)			51,500	53,048		
	4010	DEPUTY TREASURER	32,760	34,404				
	4015	STAFF ACCOUNTANT	40,685	14,373				
	4030	ACCOUNTING CLERK			36,144	38,189		
	4090	FICA	7,121	3,520	5,651	5,657		
	4100	MEDICARE	1,665	823	1,322	1,323		
	4110	HEALTH INSURANCE	26,794	20,484	8,949	9,136		
	4130	PENSION	-	-	2,691	4,507		
			150,429	116,250	106,257	111,860		
<u>SERVICES</u>								
2200	5000	AUDITING FEES	27,500	20,000	19,500	20,000		
	5060	CONTRACT SERVICES	8,800	9,400	9,900	9,900		
	5075	DUES & FEES	100	100	106	100		
	5230	MILEAGE	200	200	211	300		
			36,600	29,700	29,717	30,300		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>								
2200	5310	REP & MAINTENANCE EQUIPMENT	250	250	264	200		
	5390	SUPPLIES	1,500	1,800	1,800	1,000		
	5410	TELEPHONE	1,800	1,800	1,800	1,000		
	5420	TRAVEL & CONFERENCE	200	200	100	-		
			3,750	4,050	3,964	2,200		
<u>CAPITAL</u>								
2200	6000	CAPITAL	2,370	1,300	1,372	1,300		
	6020	SOFTWARE UPGRADES			4,500	-		
			2,370	1,300	5,872	1,300		
<u>DEPARTMENT TOTALS</u>			193,149	151,300	145,810	145,660		
<u>DEBT SERVICE</u>								
2210	5075	DUES/FEES - DEBT SERVICE (LANDFILL)	3,898	3,559	3,320	2,880		
	5190	INTEREST ON DEBT (LANDFILL)	23,661	21,607	19,545	17,487		
	5260	PRINCIPAL PAYMENTS (LANDFILL)	67,774	67,774	67,774	67,774		
	5460	INTEREST ON DEBT (POLICE STATION)	45,066	43,555	42,090	40,550		
	5390	PRINCIPAL PAYMENTS (POLICE STATION)	26,718	28,228	29,692	31,232		
	5340	TAX ANTICIPATION (INTEREST)		10,000	10,300	10,300		
			167,117	174,723	172,721	170,223		
<u>DEPARTMENT TOTALS</u>			167,117	174,723	172,721	170,223		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	10
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>BUILDING & ZONING</u>								
<u>COMPENSATION & SALARY</u>								
3000	4000	BUILDING/ZONING INSPECTOR SALARY	39,140	40,118	41,322	42,120		
	4020	PART TIME WAGES	21,294	22,355				
	4020	FULL TIME WAGES			33,079	34,320		
	4021	PART TIME WAGES - ELECTRICAL	7,970	8,368	8,619	8,878		
	4022	PART TIME WAGES - PLUMBING	7,970	8,368	8,619	8,878		
	4090	FICA	4,736	4,912	5,899	5,840		
	4100	MEDICARE	1,108	1,149	1,379	1,366		
	4110	HEALTH INSURANCE	5,542	3,500	16,904	17,370		
	4130	PENSIONS			2,284	3,776		
			87,760	88,770	118,105	122,548		
<u>TECH SERVICES</u>								
3000	5060	CONTRACT SERVICES			-	1,484		
	5075	DUES & FEES	800	600	600	600		
	5080	STATE FEES - CE/ADA	4,600	7,000	1	1		
	5085	RADON	1,000	1,100	1	1		
	5230	MILEAGE	2,000	2,500	2,637	3,000		
			8,400	11,200	3,239	5,086		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>								
3000	5010	ADVERTISING - GENERAL	78	75	75	75		
	5240	POSTAGE	100	100	50	50		
	5270	PRINTING & COPYING	125	125	100	100		
	5310	REPAIRS & MAINTENANCE EQUIPMENT	100	300	384	-		
	5390	SUPPLIES	2,500	2,500	2,500	2,500		
	5410	TELEPHONE	1,000	1,000	1,000	1,000		
	5420	TRAVEL & CONFERENCE	300	1,000	1,000	1,000		
			4,203	5,100	5,109	4,725		
<u>CAPITAL</u>								
3000	6000	CAPITAL	10,000	-	-	4,000		
			10,000	-	-	4,000		
<u>DEPARTMENT TOTALS</u>			110,363	105,070	126,453	136,359		
<u>BUILDING & ZONING REVENUES</u>								
3000	3400	REVENUES	67,000	136,000	130,000	130,000		
	3402	STATE FEES - CE/ADA	4,600	7,000	1	1		
	3403	IMPACT FEES	-	-	-	-		
	3404	OFF SITE IMPROVEMENTS	4,000	9,750	-	-		
	3405	RADON	1,000	1,100	1	1		
			76,600	153,850	130,002	130,002		
<u>DEPARTMENT TOTALS</u>			76,600	153,850	130,002	130,002		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	11
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>TOWN PLANNER</u>								
<u>COMPENSATION & SALARY</u>								
3100	4000	TOWN PLANNER'S SALARY	42,185	41,618	44,322	45,120		
	4020	TOWN PLANNER CLERK	10,648	14,904	23,025	32,240		
	4030	TOWN PLANNER STUDENT INTERNS	6,550	2,595	2,595	2,595		
	4090	FICA	3,682	3,665	4,336	4,957		
	4100	MEDICARE	861	857	1,014	1,159		
	4110	HEALTH INSURANCE	5,150	4,843	13,393	16,602		
	4130	PENSIONS	-		2,068	3,822		
			69,076	68,482	90,753	106,495		
<u>SERVICES</u>								
3100	5060	CONTRACT SERVICES						
	5075	DUES & FEES	300	3,300	3,481	3,300		
			300	3,300	3,481	3,300		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>								
3100	5070	COMPREHENSIVE PLAN	2,000	3,000	3,165	3,000		
	5230	MILEAGE	200	400	422	400		
	5270	PRINTING & COPYING	500	400	422	500		
	5310	REPAIRS & MAINTENANCE EQUIPMENT	200	200	211	200		
	5390	SUPPLIES	875	950	1,000	1,000		
	5410	TELEPHONE	1,200	1,200	1,200	500		
	5420	TRAVEL & CONFERENCE	500	500	500	500		
	6000	CAPITAL	1,200	1,800	1,900	1,500		
			6,675	8,450	8,820	7,600		
<u>DEPARTMENT TOTALS</u>			76,051	80,232	103,054	117,395		
<u>PLANNER REVENUES</u>								
3100	3400	REVENUES: PLANNER	15,000	27,000	21,000	25,000		
			15,000	27,000	21,000	25,000		
<u>DEPARTMENT TOTALS</u>			15,000	27,000	21,000	25,000		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	12
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>POLICE</u>								
<u>COMPENSATION & SALARY</u>								
4000	4000	POLICE CHIEF'S SALARY	59,000	62,583	69,015	71,258		
	4010	FULL TIME WAGES	529,554	620,441	756,941	604,469		
	4010	FULL TIME - GRANT OFFICERS*				175,273	*	
	4030	EDUCATION INCENTIVE	3,300	3,500	3,500	-		
	4050	HOLIDAY PAY	34,000	36,720	48,000	50,920		
	4060	OVERTIME PAY	48,000	51,840	53,395	54,997		
	4070	SICK PAY OT	40,000	43,200	44,496	45,831		
	4080	VACATION PAY OT	30,900	44,172	45,497	46,862		
	4090	FICA	46,175	53,472	63,962	54,209		
	4090	FICA - GRANT OFFICERS				10,867	*	
	4100	MEDICARE	10,799	12,506	14,959	12,678		
	4100	MEDICARE - GRANT OFFICERS				2,541	*	
	4110	HEALTH INSURANCE	152,940	139,039	190,093	144,806		
	4110	HEALTH INS - GRANT OFFICERS				31,816	*	
	4130	PENSION	48,000	61,404	86,395	110,617		
	4130	PENSION - GRANT OFFICERS				28,692	*	
	5090	EDUCATION REIMBURSEMENT	11,000	5,700	5,871	5,000		
	5180	INS ACC & SICK - GRANT OFFICERS				3,055	*	
	5180	INSURANCE - POLICE ACC & SICK	12,000	9,060	13,194	11,195		
			1,025,668	1,143,637	1,395,318	1,465,086		
<u>SERVICES</u>								
4000	5060	CONTRACT SERVICES	21,830	22,500	23,737	24,000		
	6100	COMPUTER UPGRADE/MAINTENANCE	5,000	4,500	4,635	6,000		
			26,830	27,000	28,372	30,000		
<u>BUILDING & OPERATIONS</u>								
4000	5100	ELECTRIC	7,000	24,475	25,000	12,540		
	5150	HEATING				9,460		
	5200	LEASED EQUIPMENT	2,861	2,861				
	5390	SUPPLIES	7,000	7,000	7,000	5,000		
	5410	TELEPHONE	8,050	7,000	7,000	5,000		
			24,911	41,336	39,000	32,000		
<u>MOTOR FUELS</u>								
4000	5140	GASOLINE	30,000	31,000	39,000	42,000		
		TOTALS	30,000	31,000	39,000	42,000		
<u>VEHICLE & EQUIPMENT MAINTENANCE</u>								
4000	5310	REPAIRS & MAINT - EQUIPMENT	6,000	6,000	6,180	5,000		
	5330	REPAIRS & MAINT - VEHICLES	14,500	15,000	19,100	16,000		
			20,500	21,000	25,280	21,000		
<u>SUPPLIES & UNIFORM MAINTENANCE</u>								
4000	5400	WEAPONS SUPPLIES	1,000	1,030	1,061	1,061		
	5425	UNIFORM CLEANING ALLOWANCE	10,400	10,400	10,972	10,400		
	5440	UNIFORM REPLACEMENT	6,700	7,000	7,000	6,000		
			18,100	18,430	19,033	17,461		
<u>CANINE PROGRAM</u>								
4000	4025	CANINE STIPEND			7,300	-		
	5430	CANINE FOOD/VET BILLS			1,700	-		
			-	-	9,000	-		
<u>VEHICLES & EQUIPMENT</u>								
4000	6000	NEW VEHICLES - LEASED	66,950	66,950	60,000	50,000		
	6200	BCI EQUIPMENT TRAINING	5,000	5,000	5,150	4,000		
			71,950	71,950	65,150	54,000		

DEPARTMENT TOTALS			1,217,959	1,354,353	1,620,153	1,661,547		
			FY 03/04	FY 04/05	FY 05/06	110,617	PAGE	13
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>28,692</u>		
POLICE DEPT. REVENUES								
4000	3400	GENERAL REVENUES	52,200	58,500	68,500	78,500		
	3401	VEHICLE REVENUES	2,500	8,000	8,000	8,000		
	3402	EDUCATION INCENTIVE	3,300	3,500	3,500	-		
			58,000	70,000	80,000	86,500		
DEPARTMENT TOTALS			58,000	70,000	80,000	86,500		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	15
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>ANIMAL CONTROL</u>								
<u>COMPENSATION & SALARY</u>								
4100	4000	ANIMAL CONTROL OFFICER	36,883	38,189	39,708	41,101		
	4020	PART TIME WAGES	9,693	10,178	10,682	11,002		
	4060	OVERTIME PAY	1,070	1,750	2,070	2,070		
	4090	FICA	3,068	3,107	3,253	3,230		
	4100	MEDICARE	718	727	761	756		
	4110	HEALTH INSURANCE	4,680	4,900	5,515	5,704		
	4130	PENSIONS			1,219	2,030		
			56,112	58,851	63,208	65,893		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>								
4100	5070	DOG DAMAGES	100	100	100	100		
	5100	ELECTRICITY	921	850	900	900		
	5110	EUTHANASIA /DISPOSAL	2,000	1,750	1,846	1,846		
	5120	FEED & BEDDING	927	1,100	1,100	1,100		
	5200	LEASED EQUIPMENT	500	500	500	500		
	5270	PRINTING/COPYING	50	50	50	50		
	5300	REPAIRS & MAINTENANCE BUILDIN	1,100	3,100	3,100	3,100		
	5330	REPAIRS & MAINTENANCE VEHICLE	824	750	800	800		
	5370	MAINTENANCE SUPPLIES	500	400	450	450		
	5390	OPERATING SUPPLIES	500	500	500	500		
	5410	TELEPHONE	670	670	670	670		
	5425	UNIFORM CLEANING	475	500	500	500		
	5430	VETERINARY EXPENSE	400	400	400	400		
			8,967	10,670	10,916	10,916		
<u>DEPARTMENT TOTALS</u>			65,079	69,521	74,124	76,809		
<u>ANIMAL CONTROL REVENUE</u>								
4100	3400	REVENUE	1,000	1,000	1,000	1,000		
TOTALS			1,000	1,000	1,000	1,000		
<u>DEPARTMENT TOTALS</u>			1,000	1,000	1,000	1,000		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE 16
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
<u>HOPKINTON EMERGENCY</u>							
<u>MANAGEMENT AGENCY</u>							
<u>- EXPENSES</u>							
4200	4040	DIRECTOR STIPEND	5,500	5,775	5,948	6,127	
	4090	FICA	341	358	369	380	
	4100	MEDICARE	80	84	87	89	
	5140	GENERATOR GASOLINE				200	
	5390	SUPPLIES	100	350	400	500	
	5410	TELEPHONE	653	675	695	725	
	5420	TRAVEL & CONFERENCE					
	6000	NEW EQUIPMENT		750	750	1,000	
			6,674	7,992	8,249	9,021	
<u>DEPARTMENT TOTALS</u>			6,674	7,992	8,249	9,021	
<u>HOPKINTON EMERGENCY</u>							
<u>MANAGEMENT AGENCY</u>							
<u>- REVENUES</u>							
4200	3400	STATE GRANT	-	2,500	2,500	2,500	
	3401	STATE GRANT		5,000	-	-	
			-	7,500	2,500	2,500	
<u>DEPARTMENT TOTALS</u>			-	7,500	2,500	2,500	
<u>PUBLIC WELFARE</u>							
4300	4040	WELFARE DIRECTOR'S STIPEND	971	971	971	971	
	4090	FICA			60	60	
	4100	MEDICARE			-	-	
			971	971	1,031	1,031	
<u>DEPARTMENT TOTALS</u>			971	971	1,031	1,031	
<u>MEAL-SITE</u>							
<u>COMPENSATION & SALARY</u>							
4400	4010	FULL TIME WAGES	21,558	22,313	22,987	23,500	
	4015	CONTRACT SERVICES	2,000	1,750	1,750	1,750	
	4020	PART TIME WAGES					
	4090	FICA	1,337	1,384	1,426	1,457	
	4100	MEDICARE	313	324	333	341	
	4110	HEALTH INSURANCE	11,084	11,914	13,404	13,870	
	4130	PENSIONS			706	1,161	
	4140	UNEMPLOYMENT					
			36,292	37,685	40,606	42,079	
<u>SERVICES</u>							
4400	6100	COMPUTER UPGRADE	400	400	422	-	
			400	400	422	-	
<u>OPERATIONS</u>							
4400	5410	TELEPHONE	576	600	600	618	
	5465	SENIOR PROGRAM				300	
			576	600	600	918	
<u>DEPARTMENT TOTALS</u>			37,268	38,685	41,628	42,997	

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<u>PUBLIC WORKS</u>								
<u>COMPENSATION & SALARY</u>								
6000	4000	PUBLIC WORKS DIRECTORS SALARY	53,000	54,855	57,323	61,109		
	4005	FOREMAN'S WAGES	39,000	46,247	48,328	49,778		
	4010	FULL TIME WAGES	351,375	401,892	418,592	316,227		
	4012	CUSTODIANS (2)				74,684		
	4013	GROUNDMASTER				38,649		
	4020	PART TIME WAGES			5,000	5,000		
	4040	NON-EMPLOYEE COMP-TREE WARDEN	690	700	700	700		
	4060	OVERTIME PAY	22,000	24,100	26,000	26,000		
	4090	FICA	28,853	32,680	34,685	35,163		
	4100	MEDICARE	6,748	7,643	8,112	8,224		
	4110	HEALTH INSURANCE	133,008	137,100	151,562	159,570		
	4130	PENSIONS			16,094	26,698		
	4150	EYE CARE PROGRAM	1,500	1,500	1,625	1,625		
	4160	WORK BOOT ALLOWANCE	1,500	1,500	1,625	1,625		
	4170	WORK UNIFORMS/CLEANING	8,237	6,750	9,360	8,000		
			645,911	714,967	779,006	813,052		
<u>GENERAL ROAD MAINTENANCE</u>								
6000	5061	ROAD RESURFACING	200,000	50,000	50,000	52,500		
	5062	TREE TRIMMING	3,300	3,500	3,500	3,500		
	5320	REPAIR & MAINTENANCE ROADS	30,525	32,000	32,960	34,608		
	5350	SALT & SAND	37,200	40,000	42,200	42,200		
	5360	STREET SIGNS	1,000	1,000	1,030	1,100		
			272,025	126,500	129,690	133,908		
<u>VEHICLE & EQUIPMENT MAINTEN.</u>								
6000	5310	REPAIRS & MAINTENANCE EQUIPMENT	11,500	12,100	12,463	13,100		
	5330	REPAIRS & MAINTENANCE VEHICLES	10,000	10,900	11,227	13,500		
	5370	MAINTENANCE SUPPLIES	8,000	8,200	8,446	8,700		
			29,500	31,200	32,136	35,300		
<u>BUILDING & OPERATIONS</u>								
6000	4111	DRUG TESTING	1,000	1,000	1,000	1,000		
	5100	ELECTRICITY	8,000	6,000	6,000	5,500		
	5150	HEATING FUEL	4,725	4,725	10,792	8,000		
	5200	LEASED EQUIPMENT	250	250	250	250		
	5390	SUPPLIES	2,500	2,500	2,500	2,600		
	5410	TELEPHONE		1,000	1,000	500		
	5340	SAFETY EQUIPMENT/TOOLS	975		1,000	1,000		
			17,450	15,475	22,542	18,850		
<u>MOTOR FUELS</u>								
6000	5130	DIESEL FUEL	16,000	16,000	21,836	28,000		
	5131	FUEL - DIESEL - OTHER	9,525	10,000	23,402	24,000		
	5140	GASOLINE	8,500	8,500	8,500	10,000		
	5141	FUEL - GASOLINE - OTHER	4,650	4,650	7,913	9,000		
			38,675	39,150	61,651	71,000		
<u>WELL MONITORING - PUBLIC WORKS</u>								
6000	5060	CONTRACT SVC - WELL MONITORING	12,900	13,500	13,500	4,500		
			12,900	13,500	13,500	4,500		

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			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>BUILDING MAINTENANCE</u>								
6000	5300	REPAIRS & MAINTENANCE BUILDING	3,500	4,500	4,635	4,775		
			3,500	4,500	4,635	4,775		
<u>PROFESSIONAL SERVICES</u>								
6000	6010	OLD BLITZKRIEG TRAIL - Survey	-	-	-	-		
	6020	ENGINEERING - MISCELLANEOUS	-	17,500	-	-		
			-	17,500	-	-		
<u>CAPITAL</u>								
6000	6000	NEW EQUIPMENT (LEASES)	53,193	55,000	55,000	60,500		
			53,193	55,000	55,000	60,500		
<u>DEPARTMENT TOTALS</u>			1,073,154	1,017,792	1,098,160	1,141,885		
<u>PUBLIC WORKS REVENUE</u>								
6000	3400	DIESEL - OTHER	9,525	10,500	23,402	24,000		
	3401	GASOLINE - OTHER	4,650	5,000	7,913	9,000		
	3405	ROAD PROJECTS RESTRICTED	-	50,000	-	-		
			14,175	65,500	31,315	33,000		
<u>DEPARTMENT TOTALS</u>			14,175	65,500	31,315	33,000		
<u>LANDFILL EXPENSES</u>								
6100	5060	CONTRACT SERVICES	-	30,000	30,000	15,000		
	5061	WESTERLY FEES	-	-	10,000	10,000		
			-	30,000	40,000	25,000		
<u>DEPARTMENT TOTALS</u>			-	30,000	40,000	25,000		
<u>LANDFILL REVENUES</u>								
6100	3400	STATE GRANT	-	25,000	-	-		
			-	25,000	-	-		
<u>DEPARTMENT TOTALS</u>			-	25,000	-	-		
<u>RECYCLING</u>								
6200	5060	CONTRACT SERVICES	-	700	700	500		
	5390	SUPPLIES	-	300	300	500		
			-	1,000	1,000	1,000		
<u>DEPARTMENT TOTALS</u>			-	1,000	1,000	1,000		

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			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
<u>PARKS & RECREATION</u>							
<u>COMPENSATION & SALARY</u>							
7000	4000	RECREATION DIRECTOR SALARY	39,140	40,118	41,322	42,120	
	4020	PART TIME WAGES	14,000	14,700	16,640	23,140	
	4040	NON-EMPLOYEE COMPENSATION	8,900	8,900	8,900	8,900	
	4090	FICA	3,294	3,399	3,594	5,142	
	4100	MEDICARE	818	795	840	1,203	
	4110	HEALTH INSURANCE	11,084	11,914	13,405	13,870	
	4130	PENSION			1,269	2,081	
			77,236	79,826	85,970	96,456	
<u>SERVICES</u>							
7000	5060	CONTRACT SERVICES	4,719	4,719	4,719	4,719	
	5075	DUES & FEES	200	200	200	100	
			4,919	4,919	4,919	4,819	
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>							
7000	5010	ADVERTISING - GENERAL	200	200	-	-	
	5100	ELECTRICITY	3,500	3,350	3,534	3,887	
	5300	REPAIRS & MAINTENANCE BUILDINGS	3,678	3,678	3,678	3,678	
	5310	REPAIRS & MAINTENANCE EQUIPMENT	600	600	600	600	
	5370	MAINTENANCE SUPPLIES	1,891	1,891	1,891	1,891	
	5390	SUPPLIES	2,033	2,033	2,033	2,033	
	5400	PROGRAM SUPPLIES	3,940	3,940	3,940	4,000	
	5410	TELEPHONE/COMPUTER LINE	820	2,100	2,100	700	
	6000	CAPITAL - LEASE	13,730	13,730	7,000	7,210	
	6010	CAPITAL - SKATEBOARD PARK	-	-	-	-	
	6020	CAPITAL - MULTI - PURPOSE FACILTY	-	18,000	-	-	
			30,392	49,522	24,776	23,999	
<u>FUELS</u>							
7000	5140	GASOLINE					
	5150	HEATING FUEL	4,000	3,600	3,798	4,000	
			4,000	3,600	3,798	4,000	
<u>DEPARTMENT TOTALS</u>			116,547	137,867	119,463	129,274	
<u>REVENUES</u>							
7000	3400	REVENUE	10,000	9,000	9,000	14,000	
	3401	GRANTS	-	12,000	-	-	
	3402	CONTRIBUTIONS	-	6,000	6,000	7,000	
			10,000	27,000	15,000	21,000	
<u>DEPARTMENT TOTALS</u>			10,000	27,000	15,000	21,000	

				<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	20
				<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>PLAYGROUND PROGRAM</u>									
<u>COMPENSATION & SALARY</u>									
7100	4020	PART TIME WAGES		10,400	10,400	10,712	11,033		
	4090	FICA		645	645	664	684		
	4100	MEDICARE		151	151	155	160		
				11,196	11,196	11,531	11,877		
<u>OPERATIONS</u>									
7100	5235	CLEANING		718	718	718	300		
	5400	SUPPLIES - PLAYGROUND		6,000	6,000	6,000	6,180		
				6,718	6,718	6,718	6,480		
<u>TOTAL PROGRAM EXPENSES</u>				17,914	17,914	18,249	18,357		
<u>PLAYGROUND REVENUE</u>									
7100	3400	REVENUE		26,000	26,000	28,000	31,000		
<u>TOTAL PROGRAM REVENUE</u>				26,000	26,000	28,000	31,000		
<u>WINTER BASKETBALL PROGRAM</u>									
<u>EXPENSES</u>									
7200	5400	EXPENSES		10,000	12,000	12,600	14,600		
<u>TOTAL PROGRAM EXPENSES</u>				10,000	12,000	12,600	14,600		
<u>WINTER BASKETBALL REVENUE</u>									
7200	3400	REVENUE		11,000	15,000	15,000	18,000		
<u>TOTAL PROGRAM REVENUE</u>				11,000	15,000	15,000	18,000		
<u>TEE-BALL & INSTRUCTIONAL BASEBALL</u>									
<u>EXPENSES</u>									
7210	5400	EXPENSES		4,000	4,000	4,220	4,220		
<u>TOTAL PROGRAM EXPENSES</u>				4,000	4,000	4,220	4,220		
<u>TEE-BALL & INSTRUCTIONAL BASEBALL REVENUE</u>									
7210	3400	REVENUE		5,000	5,000	6,000	8,000		
<u>TOTAL PROGRAM REVENUE</u>				5,000	5,000	6,000	8,000		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	22
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>EDUCATION</u>								
8000	5034	CHARIHO REGIONAL SCHOOL DISTRICT	14,289,700	15,666,290	16,076,294	16,738,899		
TOTALS			14,289,700	15,666,290	16,076,294	16,738,899		
<u>DEPARTMENT TOTALS</u>			14,289,700	15,666,290	16,076,294	16,738,899		
<u>EDUCATION REVENUE</u>								
8000	3225	STATE AID TO EDUCATION	5,391,273	5,472,373	5,480,469	5,680,469		
TOTALS			5,391,273	5,472,373	5,480,469	5,680,469		
<u>DEPARTMENT TOTALS</u>			5,391,273	5,472,373	5,480,469	5,680,469		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>		
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	PAGE	23
<u>TOWN MANAGER</u>								
<u>COMPENSATION & SALARY</u>								
9000	4000	TOWN MANAGER SALARY	70,000	70,000	65,000	67,000		
	4020	TOWN MGR CLERK - 16 hours				13,572		
	4090	FICA	4,340	4,340	4,247	5,181		
	4100	MEDICARE	1,015	1,015	993	1,212		
	4110	HEALTH INSURANCE	11,084	11,914	3,500	13,870		
	4130	PENSION	-	-	1,996	3,458		
			86,439	87,269	75,736	104,293		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>								
9000	5040	CONSULTING & TECHNICAL				3,000		
	5075	DUES & FEES	250	700	700	700		
	5090	EDUCATION	1,000	1,000	1,000	1,000		
	5170	MILEAGE REIMBURSEMENT	300	350	370	370		
	5240	POSTAGE	500	300	300	300		
	5270	PRINTING & COPYING	1,000	750	750	750		
	5390	SUPPLIES - OPERATING	2,000	1,000	1,055	1,055		
	5410	TELEPHONE EXPENSE	1,000	750	750	750		
	5420	TRAVEL & CONFERENCE	500	500	500	500		
	6000	CAPITAL EQUIPMENT	3,000	1,000	1,055	1,055		
			9,550	6,350	6,480	9,480		
<u>DEPARTMENT TOTALS</u>			95,989	93,619	82,216	113,773		

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>PAGE 24</u>
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
<i>COUNCIL</i>							
OO1	4040	Stipend: Town Council	11,917	12,275	12,275	12,275	
	4090	FICA	739	762	762	762	
	4100	Medicare	173	178	178	178	
	5065	Town Contingency	20,000	6,500	6,500	6,500	
	5066	Grant Matching Fund Contingency	6,000	6,000	6,000	6,000	
			38,829	25,715	25,715	25,715	
<u>DEPARTMENT TOTALS</u>			38,829	25,715	25,715	25,715	

			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>			
FINANCE BOARD									
OO5	4040	CLERK STIPEND	1,591	1,591	500				
	4090	FICA			31				
	4100	MEDICARE			7				
	5270	PRINTING/COPYING	100	100	-	-			
	6010	OPERATING SUPPLIES	200	200	100	100			
DEPARTMENT TOTALS			1,891	1,891	638	100			
CONSERVATION COMMISSION									
OO6	5050	CONSULTING TECHNICAL	1,000	1,600	1,648	1,697			
	5075	DUES & FEES				250			
	5390	SUPPLIES	250	250	250	250			
DEPARTMENT TOTALS			1,250	1,850	1,898	2,197			
LAND TRUST									
OO7	5275	OPERATIONS	2,000	2,000	2,000	2,000			
DEPARTMENT TOTALS			2,000	2,000	2,000	2,000			
JUVENILE HEARING BOARD									
408	5275	SUPPLIES & OPERATION	100	200	200	200			
DEPARTMENT TOTALS			100	200	200	200			
HISTORIC DISTRICT COMMISSION									
312	5010	ADVERTISING	175	175	175	175			
	5270	PRINTING/COPYING	75	75	75	75			
	5410	TELEPHONE/POSTAGE	50	50	50	50			
DEPARTMENT TOTALS			300	300	300	300			
COMMITTEE ON AGING									
412	5000	CLERICAL EXPENSES							
	5275	OPERATIONS	500	250	100	100			
DEPARTMENT TOTALS			500	250	100	100			
WATER STUDY BOARD									
O14	5275	OPERATIONS	100	-	100	100			
DEPARTMENT TOTALS			100	-	100	100			

			<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	PAGE	27
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<u>G.I.S./M.I.S</u>								
250	4050	GIS/MIS Director (for Full Time)	800	800	800	46,120		
	4090	FICA (for Full Time)			50	2,860		
	4100	MEDICARE (for Full Time				669		
	4110	Health (for Full Time)				3,500		
	4130	Pension (for Full Time)				2,278		
	5060	Contract Services	27,300	28,665	30,100	-		
	5311	Plotter Maintenance	950	950	950	950		
	5340	Mapping	2,000	1,750	1,850	1,850		
	5390	Supplies	1,000	1,200	1,200	1,200		
	5410	Telephone	500	500	500	500		
	6021	ArcView Software (Upgrade)	1,000	1,000	1,000	5,100		
	6100	Computer Upgrade (ESRI)	2,400	-	-	1,500		
TOTALS			35,950	34,865	36,450	66,527		
<u>DEPARTMENT TOTALS</u>			35,950	34,865	36,450	66,527		
<u>G.I.S. REVENUE</u>								
250	3400	Maps	500	1,500	1,500	1,000		
TOTALS			500	1,500	1,500	1,000		
<u>DEPARTMENT TOTALS</u>			500	1,500	1,500	1,000		

			FY 03/04	FY 04/05	FY 05/06	FY 06/07	PAGE	28
			<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
<i>GRANTS & CONTRIBUTIONS</i>								
5160	O31	HOPE VALLEY AMBULANCE	37,500	37,500	37,500	38,500		
	O32	ASHAWAY AMBULANCE	37,500	37,500	37,500	38,500		
	O34	LANGWORTHY LIB. TOWN GRANT	53,970	53,970	54,000	55,000		
	O35	ASHAWAY LIBRARY TOWN GRANT	53,970	53,970	54,000	55,000		
	O40	WOOD RIVER HEALTH SERVICE	2,500	2,500	2,500	3,000		
	DEPARTMENT TOTALS		186,440	185,440	185,500	190,000		