

ADOPTED BUDGET HOPKINTON FISCAL YEAR 2008/2009

	FY 08/09
	Budget
	Expenses
800 Education	17,720,106
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000 General Govt.	495,389
100 Town Clerk	244,578
110 Probate Court	12,397
120 Board of Canvassers	11,324
130 Elections	9,804
200 Tax Assessor	144,381
210 Tax Collector	105,236
211 Tax Sale	1
220 Finance Director	162,130
221 Debt Service	241,333
250 GIS/IT	131,802
300 Building/Zon.	143,908
310 Planner	119,790
400 /405 Police-Dispatchers	2,039,214
410 Animal Contr.	86,780
420 Emergency Mgt.	38,380
440 Meal-Site	47,511
430 Welfare Dir.	1,622
600 Public Works	1,184,622
610 Landfill	17,500
620 Recycling	500
700 Parks & Recreation	180,815
900 Town Manager	122,577
915 Municipal Court	14,278
001 Council	18,373
301 Zoning Bd.	3,237
311 Planning Bd.	3,834
003 Econ. Dev.	50
201 Tax Bd.Review	377
005 Finance Bd.	50
006 Conserv.Comm	2,100
007 Land Trust	1,500
408 Juvenile Hearing Bd.	200
312 Hist.District	50
O13 Audit Committee	-
G&C Grants/Contributions	194,500
Subtotal	5,780,143

Total Expenses 23,500,249

<u>Dept.</u>	<u>FY 08/09 PROPOSED Revenues</u>
800 Education	5,680,469
Subtotal	<u>5,680,469</u>

	<u>Revenues</u>
000 Gen. Govt.	2,027,411
100 Town Clerk	225,000
110 Probate Court	8,500
200 Tax Assessor	300
210 Tax Collector	6,000
211 Tax Sale	1
300 Building/Zon.	110,002
310 Planner	23,000
400 Police	178,500
420 Emergency Mgt.	20,000
450 Federal Cops Grant	-
410 Animal Contr.	1,000
600 Public Works	2
610 Landfill	-
700 Recreation	93,000
915 Municipal Court	55,000
301 Zoning Board of Review	1,550
311 Planning Board	500
250 GIS Revenue	400
Subtotal	<u>2,750,166</u>

Total Revenues 8,430,635

Revenue from taxes 15,069,614