

**PROPOSED BUDGET TOWN OF HOPKINTON FISCAL YEAR 2007/2008**

Dept.	<b>FY 04/05 ADOPTED Expenses</b>	<b>FY 04/05 Actuals as of June 30, 2005</b>	<b>FY 05/06 ADOPTED Expenses</b>	<b>FY 05/06 Actuals as of June 30, 2006</b>	<b>FY 06/07 ADOPTED Expenses</b>	<b>FY 07/08 PROPOSED Expenses</b>
800 Education	15,666,290	15,666,290	16,076,294	16,076,295	16,738,899	17,304,548
Subtotal	<b>15,666,290</b>	<b>15,666,290</b>	<b>16,076,294</b>	<b>16,076,295</b>	<b>16,738,899</b>	<b>17,304,548</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>
000 General Govt.	424,027	420,398	480,332	474,450	539,379	503,420
100 Town Clerk	216,769	189,737	226,360	200,184	234,739	243,705
110 Probate Court	10,233	11,221	10,861	11,743	10,641	10,662
120 Board of Canvassers	4,409	4,034	4,409	3,999	4,239	6,974
130 Elections	8,104	6,763	3,904	2,654	8,354	5,222
200 Tax Assessor	132,386	135,832	145,548	126,051	155,235	157,319
210 Tax Collector	101,164	85,252	111,896	92,472	104,463	98,178
211 Tax Sale	4,500	45,801	1	20,515	1	1
220 Finance Director	151,300	140,202	145,810	141,861	145,660	150,722
221 Debt Service	174,723	166,866	172,721	161,447	170,223	185,774
250 GIS/IT	34,865	67,981	36,450	34,579	66,527	120,013
300 Building/Zon.	105,070	106,446	126,453	134,582	136,359	141,013
310 Planner	80,232	69,373	103,054	97,023	117,395	121,190
400 Police	1,354,353	1,404,180	1,620,153	1,620,861	1,661,547	1,757,407
405 Dispatchers	288,683	288,434	320,445	308,751	336,134	350,729
450 Federal Cops Grant (2 mos)	36,120	36,090	-	-	-	-
450 Federal Cops Grant (10 mos)	180,382	180,382	-	-	-	-
410 Animal Contr.	69,521	67,996	74,124	70,688	76,809	78,062
420 Emergency Mgt.	7,992	7,128	8,249	6,192	9,021	8,047
440 Meal-Site	38,685	37,194	41,628	39,530	42,997	46,565
430 Welfare Dir.	971	1,045	1,031	1,045	1,031	1,615
600 Public Works	1,017,792	940,522	1,098,160	971,215	1,141,885	1,112,189
610 Landfill	30,000	55,742	40,000	17,000	25,000	25,000
620 Recycling	1,000	69	1,000	357	1,000	500
700 Parks & Recreation	137,867	121,780	119,463	117,791	129,274	117,581
710 Playground	17,914	-	18,249	17,195	18,357	17,995
720 W. Basketball	12,000	11,272	12,600	12,204	14,600	14,892
721 Tee-Ball	4,000	4,704	4,220	3,505	4,220	4,304
722 Camp/Special Events	8,000	8,032	8,440	10,244	9,440	14,000
730 Festivals	3,000	2,250	2,500	2,045	2,500	-
900 Town Manager	93,619	37,511	82,216	87,583	113,773	117,262
915 Municipal Court						15,032
001 Council	25,715	19,823	25,715	25,714	25,715	23,215
301 Zoning Bd.	4,794	-	4,794	7,080	4,794	4,794
311 Planning Bd.	3,418	4,738	3,751	5,906	3,834	3,834
003 Econ. Dev.	700	-	872	180	975	305
201 Tax Bd.Review	250	250	270	-	377	381
005 Finance Bd.	100	-	638	-	100	100
006 Conserv.Comm	1,850	1,519	1,898	1,893	2,197	500
007 Land Trust	2,000	-	2,000	2,065	2,000	2,000
408 Juvenile Hearing Bd.	200	-	200	43	200	200
312 Hist.District	300	-	300	-	300	100
412 C. on Aging	100	-	100	-	100	-
014 Water Study Board	-	-	100	-	100	-
G&C Grants/Contributions	185,440	185,440	185,500	185,500	190,000	190,000
Subtotal	<b>4,974,548</b>	<b>4,866,007</b>	<b>5,246,415</b>	<b>5,016,147</b>	<b>5,511,495</b>	<b>5,650,802</b>
Total Expenses	<b>20,640,838</b>	<b>20,532,297</b>	<b>21,322,709</b>	<b>21,092,442</b>	<b>22,250,394</b>	<b>22,955,350</b>

Dept.	FY 04/05	<i>FY 04/05</i>	FY 05/06	<i>FY 05/06</i>	FY 06/07	FY 07/08
	ADOPTED	<i>Actuals as of</i>	ADOPTED	<i>Actuals as of</i>	ADOPTED	PROPOSED
	Revenues	<i>June 30, 2005</i>	Revenues	<i>June 30, 2006</i>	Revenues	Revenues
800 Education	5,472,373	5,480,469	5,480,469	5,480,469	5,680,469	5,680,469
Subtotal	<b>5,472,373</b>	<b>5,480,469</b>	<b>5,480,469</b>	<b>5,480,469</b>	<b>5,680,469</b>	<b>5,680,469</b>
	<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>
000 Gen. Govt.	2,072,132	1,956,930	1,726,595	1,782,084	1,942,474	2,105,864
100 Town Clerk	250,000	316,378	250,000	316,296	250,000	250,000
110 Probate Court	7,000	12,592	8,000	22,990	8,500	8,500
200 Tax Assessor	100	2,911	100	156	100	300
210 Tax Collector	8,750	12,368	7,500	11,039	8,500	8,500
211 Tax Sale	4,500	45,801	1	19,793	1	1
300 Building/Zon.	153,850	107,844	130,002	152,924	130,002	140,002
310 Planner	27,000	21,776	21,000	21,038	25,000	23,000
400 Police	70,000	102,732	80,000	88,720	86,500	79,244
420 Emergency Mgt.	7,500	2,500	2,500	-	2,500	2,500
450 Federal Cops Grant	36,120	36,090	-	-	-	-
410 Animal Contr.	1,000	790	1,000	891	1,000	1,000
600 Public Works	65,500	72,858	31,315	28,471	33,000	9,582
610 Landfill	25,000	25,000	-	-	-	-
700 Recreation	27,000	8,972	15,000	10,392	21,000	21,000
710 Playground	26,000	27,746	28,000	28,900	31,000	26,000
720 W. Basketball	15,000	14,125	15,000	18,360	18,000	18,000
721 Tee-Ball	5,000	7,885	6,000	8,544	8,000	8,000
722 Camp/Special Events	8,800	10,009	10,000	10,688	11,000	16,000
730 Festivals	3,500	1,835	3,000	3,035	3,000	-
915 Municipal Court						55,000
301 Zoning Board of Review	1,500	-	1,500	2,205	1,500	1,500
311 Planning Board	500	1,472	-	569	-	500
250 GIS Revenue	1,500	531	1,500	319	1,000	300
Subtotal	<b>2,817,252</b>	<b>2,789,145</b>	<b>2,338,013</b>	<b>2,527,414</b>	<b>2,582,077</b>	<b>2,774,793</b>
Total Revenues	<b>8,289,625</b>	<b>8,269,614</b>	<b>7,818,482</b>	<b>8,007,883</b>	<b>8,262,546</b>	<b>8,455,262</b>

Budget Summary

FY 07/08 Proposed Expenses: 22,955,350  
FY 07/08 Revenues Projected: 8,455,262

Revenues Required: 14,500,088  
Collection Rate: 0.96  
**FY 07/08 Tax Levy: 15,104,258**

Recertified  
FY06/07 Tax Levy      Levy  
14,574,786              **3.6%**

Assessed Property Rate

FY07 Tax Rate: \$ 14.00 per  
Est FY08 Tax Rate: \$ 14.51 per  
Increase: \$ 0.51 per

Thousand      Est Tax  
Thousand      Increase  
Thousand      **3.6%**

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>PAGE</u>	<u>3</u>
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>GENERAL GOVERNMENT</u></b>										
000	4040	NON-EMPLOYEE COMPENSATION	300	-	300	-	-	-		
	4090	FICA	19	-	19	-	-	-		
	4100	MEDICARE	4	-	4	-	-	-		
	4110	HEALTH INSURANCE	52,990	52,401	60,000	62,558	60,000	1		
	4120	INSUR-WORKERS COMP	30,000	28,768	43,500	43,140	47,800	47,800		
	4140	UNEMPLOYMENT	14,000	11,520	18,720	21,641	18,720	22,000		
	4150	SICK TIME LIABILITY FUND	10,000	10,000	10,000	10,000	10,000	-		
	4160	BENEFIT RESERVE FUND						10,000		
			<b>107,313</b>	<b>102,689</b>	<b>132,543</b>	<b>137,339</b>	<b>136,520</b>	<b>79,801</b>		
<b><u>SERVICES</u></b>										
000	5030	BOUNTIES	5	-	5	-	1	1		
	5060	CONTRACT SERVICES	10,500	10,260	17,000	15,613	15,000	13,000		
	5063	CONTRACT ARBITRATION	1,500	-	1,500	1,500	1,500	1,500		
	5065	PRINTING TAX BOOKS	1,000	990	-	-	-	-		
	5075	DUES & FEES	1,700	331	1,000	291	1,000	500		
	5160	STATE AID TO LIBRARIES	40,759	39,185	40,759	36,259	31,238	31,238		
	5175	LEAGUE OF CITIES & TOWNS	2,600	-	3,500	3,120	3,500	3,500		
			<b>58,064</b>	<b>50,766</b>	<b>63,764</b>	<b>56,783</b>	<b>52,239</b>	<b>49,739</b>		
<b><u>BUILDING &amp; OPERATIONS</u></b>										
000	5100	ELECTRICITY	6,250	5,609	6,250	5,340	6,500	6,000		
	5150	HEATING FUEL	4,250	3,776	4,250	3,768	5,400	4,400		
	5180	INSURANCE - GENERAL	76,000	89,997	98,300	100,890	104,900	110,000		
	5240	POSTAGE	4,800	4,009	4,800	3,000	3,500	4,000		
	5355	STREET LIGHTING	64,000	61,076	64,000	61,297	69,000	65,000		
	5410	TELEPHONE - FAX LINE (TOWNWIDE)	700	341	500	291	300	14,460		
	5420	COX INTERNET - TOWN	-		1,500	968	2,900	2,900		
			<b>156,000</b>	<b>164,808</b>	<b>179,600</b>	<b>175,554</b>	<b>192,500</b>	<b>206,760</b>		
<b><u>LEGAL</u></b>										
000	5225	LEGAL FEES - SOLICITOR	84,000	83,975	84,000	84,000	85,000	130,000		
	5226	LITIGATION	10,000	9,383	10,550	18,696	50,000	25,000		
			<b>94,000</b>	<b>93,358</b>	<b>94,550</b>	<b>102,696</b>	<b>135,000</b>	<b>155,000</b>		
<b><u>SUPPLIES &amp; MAINTENANCE</u></b>										
000	5300	REPAIRS & MAINTENANCE - BUILDING	3,500	3,768	2,500	1,838	3,000	3,000		
	5301	MAINTENANCE - ASHAWAY SCHOOL					4,000	4,000		
	5370	MAINTENANCE SUPPLIES	150	109	100	85	120	120		
			<b>3,650</b>	<b>3,877</b>	<b>2,600</b>	<b>1,923</b>	<b>7,120</b>	<b>7,120</b>		
<b><u>CAPITAL</u></b>										
000	6000	CAPITAL ACCOUNT	5,000	4,900	5,275	-	5,000	5,000		
	6010	COMPUTER MAINTENANCE	-		2,000	155	-	-		
	6015	TELEPHONE UPGRADE					11,000	-		
			<b>5,000</b>	<b>4,900</b>	<b>7,275</b>	<b>155</b>	<b>16,000</b>	<b>5,000</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>424,027</b>	<b>420,398</b>	<b>480,332</b>	<b>474,450</b>	<b>539,379</b>	<b>503,420</b>		

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>PAGE</u>	<u>4</u>
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b>GENERAL GOVERNMENT REVENUE</b>										
000	3100	PROPERTY TAX REVENUE								
	3105	PRORATED TAXES						50,000		
	3109	DELINQUENT TAXES COLLECTED	300,000	204,336	450,000	318,951	500,000	550,000		
	3200	DELINQUENT INTEREST & PENALTIES	34,000	40,345	35,000	48,082	45,000	45,000		
	3201	CURRENT INTEREST & PENALTIES	15,000	30,381	15,000	45,314	20,000	20,000		
	3300	PUBLIC SERVICE CORP. TAX	122,000	91,241	107,000	77,193	91,152	77,193		
	3310	HOTEL/MEAL TAX	12,000	28,270	25,000	37,727	27,158	27,973		
	3317	STATE AID TO LIBRARIES	40,759	39,185	40,759	36,259	31,238	31,238		
	3319	FUND BALANCE CONTRIBUTION	500,000	500,000	-	-	-	-		
	3320	STATE AID GENERAL GOVT.	190,000	184,276	184,000	215,817	226,378	225,882		
	3343	MISCELLANEOUS RECEIPTS	2,000	305	2,000	2,364	2,000	2,000		
	3403	EDUCATIONAL IMPACT FEES	100,000	100,000	120,234	120,234	60,000	80,000		
	3415	HEALTH INSURANCE	78,771	53,616	60,000	64,244	60,000	1		
	3416	HEALTH INS - EMPLOYEE CO-PAYS						17,432		
	3510	INTEREST ON INVESTMENTS	15,000	19,198	15,000	38,288	28,000	40,000		
	3516	INTEREST THAYER HOUSE						1,800		
	3520	EXCISE TAX REPLACEMENT	590,000	597,217	590,000	707,122	774,946	856,943		
	3410	LEASE PAYMENT - CHARIHO	2	2	2	2	2	2		
	1315	PRINCIPAL THAYER HOUSE	10,200	2,458	10,200	2,487	10,200	8,400		
	3350	TOWER RENT	62,400	66,100	72,400	68,000	66,400	72,000		
			<b>2,072,132</b>	<b>1,956,930</b>	<b>1,726,595</b>	<b>1,782,084</b>	<b>1,942,474</b>	<b>2,105,864</b>		
			<b>2,072,132</b>	<b>1,956,930</b>	<b>1,726,595</b>	<b>1,782,084</b>	<b>1,942,474</b>	<b>2,105,864</b>		

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	PAGE
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	5
<b><u>TOWN CLERK</u></b>									
<b><u>COMPENSATION &amp; SALARY</u></b>									
100	4000	TOWN CLERK SALARY	43,874	44,060	45,190	45,384	46,546	47,942	
	4005	DEPUTY TOWN CLERK SALARY	35,091	32,861	36,144	36,738	38,189	39,780	
	4010	FULL TIME WAGES	32,115	32,196	33,079	33,408	34,320	68,734	
	4020	PART TIME WAGES	26,745	11,170	27,696	24,887	31,546	-	
	4090	FICA	8,545	7,972	9,227	8,905	9,337	9,700	
	4100	MEDICARE	1,999	1,864	2,158	2,083	2,184	2,269	
	4110	HEALTH INSURANCE	23,200	22,858	22,354	21,807	22,986	28,349	
	4130	PENSIONS	-	-	3,512	4,023	5,881	9,481	
			<b>171,569</b>	<b>152,981</b>	<b>179,360</b>	<b>177,235</b>	<b>190,989</b>	<b>206,255</b>	
<b><u>ADVERTISING</u></b>									
100	5020	LEGAL ADVERTISING	11,500	13,438	11,500	9,017	11,500	11,500	
			<b>11,500</b>	<b>13,438</b>	<b>11,500</b>	<b>9,017</b>	<b>11,500</b>	<b>11,500</b>	
<b><u>SERVICES</u></b>									
100	5060	CONTRACT SERVICES	15,000	10,621	15,000	2,512	12,000	10,000	
	5075	DUES & FEES	300	306	300	166	300	300	
	5090	EDUCATION	800	-	800	469	800	500	
	5200	LEASED EQUIPMENT	6,000	4,727	6,000	5,177	6,000	5,500	
	5250	PRESERVATION OF TOWN RECORDS	1,000	1,000	1,000	25	1,000	1,000	
	6000	COMPUTER SYSTEM	500	-	500	250	500	-	
			<b>23,600</b>	<b>16,654</b>	<b>23,600</b>	<b>8,599</b>	<b>20,600</b>	<b>17,300</b>	
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>									
100	5270	PRINTING & COPYING	1,700	540	3,500	39	3,500	2,750	
	5310	REPAIRS & MAINTENANCE - EQUIPMEN	500	-	500	321	500	500	
	5390	OPERATING SUPPLIES	5,250	4,310	5,250	3,336	5,000	4,500	
	5400	SUPPLIES - DOG LICENSES	400	220	400	400	400	400	
	5410	TELEPHONE	1,500	1,404	1,500	847	1,500	-	
	5420	TRAVEL & CONFERENCE	500	70	500	150	500	500	
	6020	COMPUTER SOFTWARE UPGRADE	250	120	250	240	250	-	
			<b>10,100</b>	<b>6,664</b>	<b>11,900</b>	<b>5,333</b>	<b>11,650</b>	<b>8,650</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>216,769</b>	<b>189,737</b>	<b>226,360</b>	<b>200,184</b>	<b>234,739</b>	<b>243,705</b>	
<b><u>TOWN CLERK REVENUE</u></b>									
100	3401	COPIES & CERTIFICATES							
	3402	BUSINESS LICENSES							
	3403	NON-BUSINESS LICENSES							
	3404	TRANSFER STAMPS							
	3405	RECORDING FEES							
	3406	OTHER TOWN CLERK REVENUE	250,000	316,378	250,000	316,296	250,000	250,000	
			<b>250,000</b>	<b>316,378</b>	<b>250,000</b>	<b>316,296</b>	<b>250,000</b>	<b>250,000</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>250,000</b>	<b>316,378</b>	<b>250,000</b>	<b>316,296</b>	<b>250,000</b>	<b>250,000</b>	

			FY 04/05	FY 04/05	FY 05/06	June 30, 2006	FY 06/07	FY 07/08	PAGE 6
			ADOPTED	ACTUALS	ADOPTED	ACTUALS	ADOPTED	PROPOSED	
<b>PROBATE COURT</b>									
110	4000	ADMINISTRATIVE SALARY	4,447	4,447	4,580	4,580	4,720	4,720	
	4040	PROBATE CLERK STIPEND	4,447	4,447	4,580	4,580	4,720	4,720	
	4090	FICA	275	551	568	568	568	585	
	4100	MEDICARE	64	129	133	133	133	137	
	5020	LEGAL ADVERTISING - PROBATE	1,000	1,647	1,000	1,835	500	500	
	5390	SUPPLIES	-	-	-	47	-	-	
	5420	TRAVEL & CONFERENCE	-	-	-	-	-	-	
			<b>10,233</b>	<b>11,221</b>	<b>10,861</b>	<b>11,743</b>	<b>10,641</b>	<b>10,662</b>	
<b>DEPARTMENT TOTALS</b>			<b>10,233</b>	<b>11,221</b>	<b>10,861</b>	<b>11,743</b>	<b>10,641</b>	<b>10,662</b>	
<b>PROBATE REVENUES</b>									
110	3400	PROBATE REVENUES	6,000	10,964	7,000	21,222	8,000	8,000	
	3401	PROBATE ADVERTISING	1,000	1,628	1,000	1,768	500	500	
			<b>7,000</b>	<b>12,592</b>	<b>8,000</b>	<b>22,990</b>	<b>8,500</b>	<b>8,500</b>	
<b>BOARD OF CANVASSERS</b>									
120	4040	STIPENDS	2,459	2,459	2,459	2,459	2,459	5,000	
	4020	CLERK STIPEND	1,200	1,200	1,200	1,200	1,200	1,200	
	4090	FICA		227		227	227	384	
	4100	MEDICARE		53		53	53	90	
	5020	ADVERTISING - LEGAL	50	-	50	60	100	200	
	5060	CONTRACT SERVICES	500	-	500	-	-	-	
	5390	SUPPLIES	100	95	100	-	100	100	
	5420	TRAVEL & CONFERENCE	100	-	100	-	100	-	
			<b>4,409</b>	<b>4,034</b>	<b>4,409</b>	<b>3,999</b>	<b>4,239</b>	<b>6,974</b>	
<b>DEPARTMENT TOTALS</b>			<b>4,409</b>	<b>4,034</b>	<b>4,409</b>	<b>3,999</b>	<b>4,239</b>	<b>6,974</b>	
<b>ELECTIONS</b>									
130	4020	ELECTION WAGES-APPOINTED	2,500	3,450	1,200	600	2,750	2,000	
	4040	ELECTION STIPEND-ELECTED	3,500	1,125	600	750	3,500	1,000	
	4045	TOWN MODERATOR/SERGEANT STIPEI	1,004	200	1,004	748	1,004	504	
	4090	FICA		19		16		217	
	4100	MEDICARE		4		4		51	
	5020	ADVERTISING - LEGAL	750	1,865	750	461	750	1,200	
	5230	MILEAGE REIMBURSEMENT	200	-	200	-	200	-	
	5390	SUPPLIES	150	100	150	75	150	250	
			<b>8,104</b>	<b>6,763</b>	<b>3,904</b>	<b>2,654</b>	<b>8,354</b>	<b>5,222</b>	
<b>DEPARTMENT TOTALS</b>			<b>8,104</b>	<b>6,763</b>	<b>3,904</b>	<b>2,654</b>	<b>8,354</b>	<b>5,222</b>	

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>PAGE</u>
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	<u>7</u>
<b><u>TAX ASSESSOR</u></b>									
<b><u>COMPENSATION &amp; SALARY</u></b>									
200	4000	TAX ASSESSOR SALARY	40,118	41,086	42,148	33,547	43,120	42,912	
	4010	FULL TIME WAGES	36,483	40,045	41,048	40,716	41,425	41,966	
	4090	FICA	4,749	5,312	5,375	4,820	5,241	5,262	
	4100	MEDICARE	1,111	1,242	1,257	1,127	1,226	1,231	
	4110	HEALTH INSURANCE	15,425	15,379	16,902	15,785	17,370	30,354	
	4130	PENSIONS	-	-	2,554	2,212	4,238	5,144	
			<b>97,886</b>	<b>103,064</b>	<b>109,284</b>	<b>98,207</b>	<b>112,620</b>	<b>126,869</b>	
<b><u>ADVERTISING</u></b>									
200	5010	ADVERTISING - GENERAL	300	292	300	-	450	300	
			<b>300</b>	<b>292</b>	<b>300</b>	<b>-</b>	<b>450</b>	<b>300</b>	
<b><u>SERVICES</u></b>									
200	5040	CONSULTING - TECHNICAL	500	375	500	225	525	400	
	5065	CONTRACT SERVICES - TAX ROLL	2,800	2,167	2,800	1,557	2,912	2,500	
	5070	CONTRACT SERVICES - SOFTWARE	1,500	1,775	1,500	150	6,200	-	
	5075	DUES & FEES	300	245	316	138	350	350	
	5090	EDUCATION	700	725	738	647	838	800	
	5230	MILEAGE/FUEL	2,000	1,891	2,110	621	2,110	2,000	
	6020	SOFTWARE UPGRADE	-	-	600	210	750	-	
	6100	COMPUTER UPGRADE	-	-	1,000	203	1,500	-	
			<b>7,800</b>	<b>7,178</b>	<b>9,564</b>	<b>3,751</b>	<b>15,185</b>	<b>6,050</b>	
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>									
200	5240	POSTAGE	1,000	983	1,000		1,100	-	
	5270	PRINTING & COPYING	400	282	400	475	500	500	
	5310	REPAIRS & MAINTENANCE EQUIPMENT	900	559	900	288	1,000	500	
	5390	SUPPLIES	2,500	2,466	2,500	2,369	2,625	2,600	
	5410	TELEPHONE	1,100	784	1,100	674	1,155	-	
	5420	TRAVEL & CONFERENCE	500	224	500	287	600	500	
			<b>6,400</b>	<b>5,298</b>	<b>6,400</b>	<b>4,093</b>	<b>6,980</b>	<b>4,100</b>	
<b><u>REVAL ESCROW</u></b>									
200	5265	PROPERTY TAX STATISTICAL ESCROW	5,000	5,000	5,000	5,000	5,000	5,000	
	5275	PROPERTY TAX REVAL ESCROW	15,000	15,000	15,000	15,000	15,000	15,000	
			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>132,386</b>	<b>135,832</b>	<b>145,548</b>	<b>126,051</b>	<b>155,235</b>	<b>157,319</b>	
<b><u>TAX ASSESSOR REVENUES</u></b>									
200	3108	LAND USE PENALTY - OPEN SPACE	-	2,400	-	-	-	-	
	3400	REVENUES: TAX ASSESSOR	100	511	100	156	100	300	
			<b>100</b>	<b>2,911</b>	<b>100</b>	<b>156</b>	<b>100</b>	<b>300</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>100</b>	<b>2,911</b>	<b>100</b>	<b>156</b>	<b>100</b>	<b>300</b>	



			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	
<b><u>TAX COLLECTOR</u></b>									
<b><u>COMPENSATION &amp; SALARY</u></b>									
210	4000	TAX COLLECTORS SALARY	40,118	40,284	42,148	43,587	44,962	46,913	
	4020	PART TIME WAGES - 24 hours	27,524	27,298	21,261	24,610	22,464	23,751	
	4021	PART TIME WAGES - 16 hours	-	-	12,280	-	-	-	
	4090	FICA	4,196	4,190	4,693	4,229	4,180	4,381	
	4100	MEDICARE	984	980	1,097	989	978	1,025	
	4110	HEALTH INSURANCE	4,842	4,832	5,450	5,449	5,636	6,172	
	4130	PENSIONS		-	1,955	2,101	3,331	4,282	
			<b>77,664</b>	<b>77,584</b>	<b>88,884</b>	<b>80,965</b>	<b>81,551</b>	<b>86,524</b>	
<b><u>SERVICES</u></b>									
210	5040	CONSULTING: TECHNICAL	650	-	685	-	685	685	
	5060	CONTRACT SERVICES	5,000	-	5,275	3,863	5,275	-	
	5090	EDUCATION	500	406	500	261	500	500	
	5220	LEGAL FEES	2,000	519	2,100	296	2,000	750	
	6100	COMPUTER UPGRADE	1,000	174	1,055	389	1,055	-	
			<b>9,150</b>	<b>1,099</b>	<b>9,615</b>	<b>4,809</b>	<b>9,515</b>	<b>1,935</b>	
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>									
210	5230	MILEAGE REIMBURSEMENT	500	451	528	564	528	100	
	5240	POSTAGE	6,000	1,886	5,000	3,731	5,000	5,000	
	5270	PRINTING & COPYING	500	-	500	-	500	250	
	5310	REPAIRS & MAINTENANCE EQUIPMEN	350	-	369	180	369	369	
	5390	SUPPLIES	5,700	3,129	5,700	1,578	5,700	4,000	
	5410	TELEPHONE	1,300	1,103	1,300	645	1,300	-	
			<b>14,350</b>	<b>6,569</b>	<b>13,397</b>	<b>6,698</b>	<b>13,397</b>	<b>9,719</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>101,164</b>	<b>85,252</b>	<b>111,896</b>	<b>92,472</b>	<b>104,463</b>	<b>98,178</b>	
<b><u>TAX COLLECTOR REVENUES</u></b>									
210	3400	REVENUES	8,750	12,368	7,500	11,039	8,500	8,500	
			<b>8,750</b>	<b>12,368</b>	<b>7,500</b>	<b>11,039</b>	<b>8,500</b>	<b>8,500</b>	
<b><u>TAX SALE</u></b>									
<b><u>TAX SALE EXPENSES</u></b>									
210	5225	TAX SALE EXPENSES	4,500	45,801	1	20,515	1	1	
			<b>4,500</b>	<b>45,801</b>	<b>1</b>	<b>20,515</b>	<b>1</b>	<b>1</b>	
<b><u>TAX SALE REVENUES</u></b>									
210	3401	TAX SALE REVENUES	4,500	45,801	1	19,793	1	1	
			<b>4,500</b>	<b>45,801</b>	<b>1</b>	<b>19,793</b>	<b>1</b>	<b>1</b>	

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>FINANCE DIRECTOR</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
220	4000	ELECTED TREASURER (4 months)	14,215	2,802						
	4001	FINANCE DIRECTOR (8 months)	28,431	33,461						
	4001	FINANCE DIRECTOR (Full Year)		-	51,500	51,721	53,048	55,000		
	4010	DEPUTY TREASURER	34,404	35,244						
	4015	STAFF ACCOUNTANT	14,373	16,292						
	4030	ACCOUNTING CLERK		-	36,144	36,738	38,189	40,780		
	4090	FICA	3,520	5,660	5,651	5,702	5,657	5,938		
	4100	MEDICARE	823	1,323	1,322	1,334	1,323	1,388		
	4110	HEALTH INSURANCE	20,484	8,412	8,949	8,949	9,136	9,672		
	4130	PENSION		-	2,691	2,756	4,507	5,804		
			<b>116,250</b>	<b>103,194</b>	<b>106,257</b>	<b>107,200</b>	<b>111,860</b>	<b>118,582</b>		
<b><u>SERVICES</u></b>										
220	5000	AUDITING FEES	20,000	23,523	19,500	19,500	20,000	20,500		
	5060	CONTRACT SERVICES	9,400	9,001	9,900	9,900	9,900	10,100		
	5075	DUES & FEES	100	55	106	45	100	140		
	5230	MILEAGE/FUEL	200	274	211	272	300	300		
			<b>29,700</b>	<b>32,853</b>	<b>29,717</b>	<b>29,717</b>	<b>30,300</b>	<b>31,040</b>		
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>										
220	5310	REP & MAINTENANCE EQUIPMENT	250	174	264	-	200	100		
	5390	SUPPLIES	1,800	1,714	1,800	796	1,000	1,000		
	5410	TELEPHONE	1,800	1,163	1,800	568	1,000	-		
	5420	TRAVEL & CONFERENCE	200	-	100	30	-	-		
			<b>4,050</b>	<b>3,051</b>	<b>3,964</b>	<b>1,394</b>	<b>2,200</b>	<b>1,100</b>		
<b><u>CAPITAL</u></b>										
220	6000	CAPITAL	1,300	1,104	1,372	550	1,300	-		
	6020	SOFTWARE UPGRADES			4,500	3,000	-	-		
			<b>1,300</b>	<b>1,104</b>	<b>5,872</b>	<b>3,550</b>	<b>1,300</b>	<b>-</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>151,300</b>	<b>140,202</b>	<b>145,810</b>	<b>141,861</b>	<b>145,660</b>	<b>150,722</b>		
<b><u>DEBT SERVICE</u></b>										
221	5075	DUES/FEES - DEBT SERVICE (LANDFILL)	3,559	2,693	3,320	2,346	2,880	2,542		
	5190	INTEREST ON DEBT (LANDFILL)	21,607	21,602	19,545	19,545	17,487	15,430		
	5260	PRINCIPAL PAYMENTS (LANDFILL)	67,774	67,774	67,774	67,774	67,774	67,774		
	5460	INTEREST ON DEBT (POLICE STATION)	43,555	43,555	42,090	42,090	40,550	39,036		
	5390	PRINCIPAL PAYMENTS (POLICE STATION)	28,228	28,227	29,692	29,692	31,232	32,746		
	5570	EST INTEREST ON BOND (LAND TRUST)						11,814		
	5590	EST PRINCIPAL ON BOND (LAND TRUST)						6,132		
	5340	TAX ANTICIPATION (INTEREST)	10,000	3,015	10,300	-	10,300	10,300		
			<b>174,723</b>	<b>166,866</b>	<b>172,721</b>	<b>161,447</b>	<b>170,223</b>	<b>185,774</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>174,723</b>	<b>166,866</b>	<b>172,721</b>	<b>161,447</b>	<b>170,223</b>	<b>185,774</b>		

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>G.I.S./M.I.S</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
250	4050	GIS/MIS Director (for Full Time)	800	800	800	-	46,120	45,286		
	4090	FICA (for Full Time)			50	-	2,860	2,808		
	4100	MEDICARE (for Full Time)					669	657		
	4110	Health (for Full Time)					3,500	15,177		
	4130	Pension (for Full Time)					2,278	2,744		
			<b>800</b>	<b>800</b>	<b>850</b>	<b>-</b>	<b>55,427</b>	<b>66,672</b>		
<b><u>SERVICES</u></b>										
250	5060	Contract Services	28,665	29,445	30,100	30,518	-	28,096		
	5090	Education						500		
	5311	Plotter Maintenance	950	695	950	695	950	695		
	5340	Mapping	1,750	1,739	1,850	906	1,850	1,250		
	5390	Supplies	1,200	932	1,200	1,175	1,200	1,500		
	5410	Telephone	500	312	500	285	500	-		
			<b>33,065</b>	<b>33,123</b>	<b>34,600</b>	<b>33,579</b>	<b>4,500</b>	<b>32,041</b>		
<b><u>CAPITAL</u></b>										
250	6000	Capital Equipment - GIS/IT								
	6010	Computer Maintenance						3,500		
	6020	Computer Software						5,000		
	6021	ArcView Software (Upgrade)	1,000	135	1,000	1,000	5,100	2,200		
	6100	Computer Hardware					1,500	10,600		
<b>TOTALS</b>			<b>1,000</b>	<b>67,981</b>	<b>1,000</b>	<b>1,000</b>	<b>6,600</b>	<b>21,300</b>		
<b>DEPARTMENT TOTALS</b>			<b>34,865</b>	<b>67,981</b>	<b>36,450</b>	<b>34,579</b>	<b>66,527</b>	<b>120,013</b>		
<b><u>G.I.S. REVENUE</u></b>										
250	3400	Maps	1,500	531	1,500	319	1,000	300		
<b>TOTALS</b>			<b>1,500</b>	<b>531</b>	<b>1,500</b>	<b>319</b>	<b>1,000</b>	<b>300</b>		
<b>DEPARTMENT TOTALS</b>			<b>1,500</b>	<b>531</b>	<b>1,500</b>	<b>319</b>	<b>1,000</b>	<b>300</b>		

			FY 04/05	FY 04/05	FY 05/06	June 30, 2006	FY 06/07	FY 07/08	PAGE	10
			ADOPTED	ACTUALS	ADOPTED	ACTUALS	ADOPTED	PROPOSED		
<b><u>BUILDING &amp; ZONING</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
300	4000	BUILDING/ZONING INSPECTOR SALARY	40,118	40,284	41,322	41,279	42,120	41,120		
	4020	PART TIME WAGES - 8 hours	22,355	22,453				-		
	4020	FULL TIME WAGES			33,079	30,166	34,320	35,890		
	4021	PART TIME WAGES - ELECTRICAL	8,368	8,405	8,619	8,656	8,878	8,878		
	4022	PART TIME WAGES - PLUMBING	8,368	8,405	8,619	8,656	8,878	8,878		
	4090	FICA	4,912	5,149	5,899	5,720	5,840	5,875		
	4100	MEDICARE	1,149	1,204	1,379	1,337	1,366	1,374		
	4110	HEALTH INSURANCE	3,500	3,584	16,904	16,459	17,370	30,354		
	4130	PENSIONS		-	2,284	2,116	3,776	4,667		
			<b>88,770</b>	<b>89,484</b>	<b>118,105</b>	<b>114,389</b>	<b>122,548</b>	<b>137,036</b>		
<b><u>TECH SERVICES</u></b>										
300	5060	CONTRACT SERVICES					1,484	-		
	5075	DUES & FEES	600	686	600	254	600	300		
	5080	STATE FEES - CE/ADA	7,000	7,178	1	11,619	1	1		
	5085	RADON	1,100	1,420	1	1,049	1	1		
	5140	FUEL						1,000		
	5230	MILEAGE/FUEL	2,500	3,065	2,637	3,994	3,000	-		
			<b>11,200</b>	<b>12,349</b>	<b>3,239</b>	<b>16,916</b>	<b>5,086</b>	<b>1,302</b>		
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>										
300	5010	ADVERTISING - GENERAL	75	448	75	240	75	75		
	5240	POSTAGE	100	-	50	-	50	-		
	5270	PRINTING & COPYING	125	-	100	-	100	100		
	5310	REPAIRS & MAINTENANCE EQUIPMENT	300	180	384	360	-	-		
	5390	SUPPLIES	2,500	2,108	2,500	1,996	2,500	2,000		
	5410	TELEPHONE	1,000	877	1,000	641	1,000	-		
	5420	TRAVEL & CONFERENCE	1,000	-	1,000	40	1,000	500		
			<b>5,100</b>	<b>3,613</b>	<b>5,109</b>	<b>3,277</b>	<b>4,725</b>	<b>2,675</b>		
<b><u>CAPITAL</u></b>										
300	6000	CAPITAL	-	1,000	-	-	4,000	-		
			<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>105,070</b>	<b>106,446</b>	<b>126,453</b>	<b>134,582</b>	<b>136,359</b>	<b>141,013</b>		
<b><u>BUILDING &amp; ZONING REVENUES</u></b>										
300	3400	REVENUES	136,000	100,213	130,000	139,427	130,000	140,000		
	3402	STATE FEES - CE/ADA	7,000	6,645	1	12,160	1	1		
	3404	OFF SITE IMPROVEMENTS	9,750	-	-	-	-	-		
	3405	RADON	1,100	986	1	1,337	1	1		
			<b>153,850</b>	<b>107,844</b>	<b>130,002</b>	<b>152,924</b>	<b>130,002</b>	<b>140,002</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>153,850</b>	<b>107,844</b>	<b>130,002</b>	<b>152,924</b>	<b>130,002</b>	<b>140,002</b>		

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	PAGE	11
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>TOWN PLANNER</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
310	4000	TOWN PLANNER'S SALARY	41,618	44,594	44,322	41,752	45,120	45,620		
	4020	TOWN PLANNER CLERK	14,904	13,884	23,025	23,195	32,240	36,926		
	4030	TOWN PLANNER STUDENT INTERNS	2,595	1,280	2,595	2,400	2,595	-		
	4090	FICA	3,665	1,245	4,336	4,089	4,957	5,118		
	4100	MEDICARE	857	292	1,014	956	1,159	1,197		
	4110	HEALTH INSURANCE	4,843	27	13,393	12,583	16,602	18,677		
	4130	PENSIONS		-	2,068	2,027	3,822	5,002		
			<b>68,482</b>	<b>61,322</b>	<b>90,753</b>	<b>87,002</b>	<b>106,495</b>	<b>112,540</b>		
<b><u>SERVICES</u></b>										
310	5060	CONTRACT SERVICES								
	5075	DUES & FEES	3,300	3,000	3,481	3,052	3,300	3,100		
			<b>3,300</b>	<b>3,000</b>	<b>3,481</b>	<b>3,052</b>	<b>3,300</b>	<b>3,100</b>		
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>										
310	5070	COMPREHENSIVE PLAN	3,000	2,152	3,165	3,000	3,000	3,000		
	5230	MILEAGE	400	250	422	314	400	400		
	5270	PRINTING & COPYING	400	269	422	563	500	600		
	5310	REPAIRS & MAINTENANCE EQUIPMENT	200	150	211	255	200	50		
	5390	SUPPLIES	950	789	1,000	817	1,000	1,000		
	5410	TELEPHONE	1,200	897	1,200	761	500	-		
	5420	TRAVEL & CONFERENCE	500	-	500	266	500	500		
	6000	CAPITAL	1,800	544	1,900	993	1,500	-		
			<b>8,450</b>	<b>5,051</b>	<b>8,820</b>	<b>6,969</b>	<b>7,600</b>	<b>5,550</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>80,232</b>	<b>69,373</b>	<b>103,054</b>	<b>97,023</b>	<b>117,395</b>	<b>121,190</b>		
<b><u>PLANNER REVENUES</u></b>										
310	3400	REVENUES: PLANNER	27,000	21,776	21,000	21,038	25,000	23,000		
			<b>27,000</b>	<b>21,776</b>	<b>21,000</b>	<b>21,038</b>	<b>25,000</b>	<b>23,000</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>27,000</b>	<b>21,776</b>	<b>21,000</b>	<b>21,038</b>	<b>25,000</b>	<b>23,000</b>		

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	PAGE	12
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>POLICE</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
400	4000	POLICE CHIEF'S SALARY	62,583	67,583	69,015	67,806	71,258	75,874		
	4010	FULL TIME WAGES	620,441	666,877	756,941	768,302	604,469	821,906		
	4010	FULL TIME - GRANT OFFICERS*					175,273		*	
	4030	EDUCATION INCENTIVE	3,500	2,821	3,500	2,846	-	1		
	4050	HOLIDAY PAY	36,720	43,571	48,000	46,122	50,920	52,702		
	4060	OVERTIME PAY	51,840	34,957	53,395	114,794	54,997	56,922		
	4070	SICK PAY OT	43,200	20,829	44,496	18,413	45,831	23,000		
	4080	VACATION PAY OT	44,172	44,833	45,497	29,263	46,862	54,952		
	4090	FICA	53,472	57,233	63,962	64,076	54,209	67,629		
	4090	FICA - GRANT OFFICERS					10,867		*	
	4100	MEDICARE	12,506	13,384	14,959	14,985	12,678	15,816		
	4100	MEDICARE - GRANT OFFICERS					2,541		*	
	4110	HEALTH INSURANCE	139,039	177,088	190,093	181,186	144,806	201,926		
	4110	HEALTH INS - GRANT OFFICERS					31,816		*	
	4130	PENSION	61,404	63,052	86,395	82,377	110,617	192,125		
	4130	PENSION - GRANT OFFICERS					28,692		*	
	5090	EDUCATION REIMBURSEMENT	5,700	835	5,871	9,170	5,000	5,000		
	5180	INS ACC & SICK - GRANT OFFICERS					3,055		*	
	5180	INSURANCE - POLICE ACC & SICK	9,060	11,526	13,194	12,067	11,195	13,250		
			<b>1,143,637</b>	<b>1,204,589</b>	<b>1,395,318</b>	<b>1,411,407</b>	<b>1,465,086</b>	<b>1,581,103</b>		
<b><u>SERVICES</u></b>										
400	5060	CONTRACT SERVICES	22,500	22,909	23,737	21,324	24,000	16,480		
	6100	COMPUTER UPGRADE/MAINTENANCE	4,500	4,842	4,635	5,415	6,000	-		
			<b>27,000</b>	<b>27,751</b>	<b>28,372</b>	<b>26,739</b>	<b>30,000</b>	<b>16,480</b>		
<b><u>BUILDING &amp; OPERATIONS</u></b>										
400	5100	ELECTRIC	24,475	17,939	12,000	900	12,540	12,000		
	5150	HEATING			13,000	18,394	9,460	9,000		
	5200	LEASED EQUIPMENT	2,861	-						
	5390	SUPPLIES	7,000	6,744	7,000	7,193	5,000	6,000		
	5410	TELEPHONE	7,000	5,811	7,000	4,581	5,000	-		
			<b>41,336</b>	<b>30,494</b>	<b>39,000</b>	<b>31,068</b>	<b>32,000</b>	<b>27,000</b>		
<b><u>MOTOR FUELS</u></b>										
400	5140	GASOLINE	31,000	33,307	39,000	52,440	42,000	46,000		
		<b>TOTALS</b>	<b>31,000</b>	<b>33,307</b>	<b>39,000</b>	<b>52,440</b>	<b>42,000</b>	<b>46,000</b>		
<b><u>VEHICLE &amp; EQUIPMENT MAINTENANCE</u></b>										
400	5310	REPAIRS & MAINT - EQUIPMENT	6,000	5,417	6,180	4,130	5,000	5,000		
	5330	REPAIRS & MAINT - VEHICLES	15,000	16,499	19,100	12,218	16,000	16,000		
			<b>21,000</b>	<b>21,916</b>	<b>25,280</b>	<b>16,348</b>	<b>21,000</b>	<b>21,000</b>		
<b><u>SUPPLIES &amp; UNIFORM MAINTENANCE</u></b>										
400	5400	WEAPONS SUPPLIES	1,030	447	1,061	705	1,061	1,000		
	5425	UNIFORM CLEANING ALLOWANCE	10,400	10,400	10,972	9,750	10,400	10,400		
	5440	UNIFORM REPLACEMENT	7,000	5,811	7,000	1,653	6,000	5,000		
			<b>18,430</b>	<b>16,658</b>	<b>19,033</b>	<b>12,108</b>	<b>17,461</b>	<b>16,400</b>		
<b><u>CANINE PROGRAM</u></b>										
400	4025	CANINE STIPEND			7,300	8,314	-	-		
	5430	CANINE FOOD/VET BILLS			1,700	631	-	-		
			-	-	<b>9,000</b>	<b>8,945</b>	-	-		
<b><u>VEHICLES &amp; EQUIPMENT</u></b>										
400	6000	NEW VEHICLES - LEASED	66,950	66,950	60,000	57,497	50,000	44,102		
	6200	BCI EQUIPMENT TRAINING	5,000	2,515	5,150	4,309	4,000	5,322		
			<b>71,950</b>	<b>69,465</b>	<b>65,150</b>	<b>61,806</b>	<b>54,000</b>	<b>49,424</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>1,354,353</b>	<b>1,404,180</b>	<b>1,620,153</b>	<b>1,620,861</b>	<b>1,661,547</b>	<b>1,757,407</b>		

			<b>FY 04/05</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>June 30, 2006</b>	<b>FY 06/07</b>	<b>FY 07/08</b>				
			<b><u>ADOPTED</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROPOSED</u></b>			PAGE	13
<b>POLICE DEPT. REVENUES</b>												
400	3400	GENERAL REVENUES	58,500	93,705	68,500	79,934	78,500	19,625				
	3401	VEHICLE REVENUES	8,000	3,385	8,000	5,940	8,000	8,000				
	3402	EDUCATION INCENTIVE	3,500	2,821	3,500	2,846	-	1				
	3416	HEALTH INS - EMPLOYEE CO-PAYS						15,618				
	3420	ENFORCEMENT REIMBURSEMENTS	-	2,821	-	-	-	36,000				
			<b>70,000</b>	<b>102,732</b>	<b>80,000</b>	<b>88,720</b>	<b>86,500</b>	<b>79,244</b>				
<b>DEPARTMENT TOTALS</b>			<b>70,000</b>	<b>102,732</b>	<b>80,000</b>	<b>88,720</b>	<b>86,500</b>	<b>79,244</b>				

			<u>FY 04/05</u> <u>ADOPTED</u>	<u>FY 04/05</u> <u>ACTUALS</u>	<u>FY 05/06</u> <u>ADOPTED</u>	<u>June 30, 2006</u> <u>ACTUALS</u>	<u>FY 06/07</u> <u>ADOPTED</u>	<u>FY 07/08</u> <u>PROPOSED</u>		
<b><u>DISPATCHERS</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
405	4015	DISPATCHERS WAGES	181,155	178,144	191,086	191,014	198,561	207,474		
	4020	PART TIME WAGES	11,000	7,871	11,330	10,067	11,330	11,330		
	4050	HOLIDAY PAY	10,000	10,185	12,000	9,862	12,360	13,604		
	4060	OVERTIME PAY	6,000	7,797	9,422	11,505	9,705	9,705		
	4070	SICK PAY OT	4,635	7,446	4,820	2,109	4,965	4,965		
	4080	VACATION PAY OT	10,000	10,500	13,000	7,484	13,390	12,000		
	4090	FICA	13,813	14,190	14,982	15,380	15,530	16,402		
	4100	MEDICARE	3,230	3,318	3,504	3,598	3,632	3,836		
	4110	HEALTH INSURANCE	45,550	46,287	51,111	49,290	53,528	55,840		
	4130	PENSIONS			5,866	5,855	9,809	12,573		
			<b>285,383</b>	<b>285,738</b>	<b>317,121</b>	<b>306,164</b>	<b>332,810</b>	<b>347,729</b>		
<b><u>SUPPLIES &amp; UNIFORM MAINTEN.</u></b>										
405	5425	UNIFORM CLEANING ALLOWANCE	2,500	2,500	2,500	2,500	2,500	2,500		
	5440	UNIFORM REPLACEMENT	800	196	824	87	824	500		
			<b>3,300</b>	<b>2,696</b>	<b>3,324</b>	<b>2,587</b>	<b>3,324</b>	<b>3,000</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>288,683</b>	<b>288,434</b>	<b>320,445</b>	<b>308,751</b>	<b>336,134</b>	<b>350,729</b>		
<b><u>COST SUMMARY</u></b>			<b><u>FY 04/05</u></b> <b><u>ADOPTED</u></b>	<b><u>FY 04/05</u></b> <b><u>ACTUALS</u></b>	<b><u>FY 05/06</u></b> <b><u>ADOPTED</u></b>	<b><u>June 30, 2006</u></b> <b><u>ACTUALS</u></b>	<b><u>FY 06/07</u></b> <b><u>ADOPTED</u></b>	<b><u>FY 07/08</u></b> <b><u>PROPOSED</u></b>		
		TOTAL POLICE	<b>1,354,353</b>	<b>1,354,353</b>	<b>1,620,153</b>	<b>1,620,861</b>	<b>1,661,547</b>	<b>1,757,407</b>		
		TOTAL DISPATCH	<b>288,683</b>	<b>288,434</b>	<b>320,445</b>	<b>308,751</b>	<b>336,134</b>	<b>350,729</b>		
		TOTAL COSTS	<b>1,643,036</b>	<b>1,642,787</b>	<b>1,940,598</b>	<b>1,929,612</b>	<b>1,997,681</b>	<b>2,108,136</b>		



			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>ANIMAL CONTROL</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
410	4000	ANIMAL CONTROL OFFICER	38,189	39,247	39,708	39,883	41,101	42,916		
	4020	PART TIME WAGES	10,178	10,807	10,682	11,064	11,002	12,012		
	4060	OVERTIME PAY	1,750	1,763	2,070	2,749	2,070	2,800		
	4090	FICA	3,107	3,244	3,253	3,238	3,230	3,579		
	4100	MEDICARE	727	759	761	839	756	837		
	4110	HEALTH INSURANCE	4,900	4,861	5,515	4,370	5,704	6,172		
	4130	PENSIONS			1,219	1,242	2,030	2,600		
			<b>58,851</b>	<b>60,681</b>	<b>63,208</b>	<b>63,385</b>	<b>65,893</b>	<b>70,916</b>		
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>										
410	5070	DOG DAMAGES	100	-	100	-	100	100		
	5100	ELECTRICITY	850	686	900	628	900	900		
	5110	EUTHANASIA /DISPOSAL	1,750	1,712	1,846	1,421	1,846	1,846		
	5120	FEED & BEDDING	1,100	1,300	1,100	1,239	1,100	1,100		
	5200	LEASED EQUIPMENT	500	290	500	397	500	500		
	5270	PRINTING/COPYING	50	-	50	-	50	50		
	5300	REPAIRS & MAINTENANCE BUILDING	3,100	335	3,100	941	3,100	-	*	
	5330	REPAIRS & MAINTENANCE VEHICLE	750	449	800	998	800	800		
	5370	MAINTENANCE SUPPLIES	400	362	450	164	450	450		
	5390	OPERATING SUPPLIES	500	545	500	420	500	500		
	5410	TELEPHONE	670	726	670	595	670	-		
	5425	UNIFORM CLEANING	500	500	500	500	500	500		
	5430	VETERINARY EXPENSE	400	410	400	-	400	400		
			<b>10,670</b>	<b>7,315</b>	<b>10,916</b>	<b>7,303</b>	<b>10,916</b>	<b>7,146</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>69,521</b>	<b>67,996</b>	<b>74,124</b>	<b>70,688</b>	<b>76,809</b>	<b>78,062</b>		
<b><u>ANIMAL CONTROL REVENUE</u></b>										
410	3400	REVENUE	1,000	790	1,000	891	1,000	1,000		
<b>TOTALS</b>			<b>1,000</b>	<b>790</b>	<b>1,000</b>	<b>891</b>	<b>1,000</b>	<b>1,000</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>1,000</b>	<b>790</b>	<b>1,000</b>	<b>891</b>	<b>1,000</b>	<b>1,000</b>		
* Note: Building Repair & Maintenance moved to Public Works.										

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	
<b><u>HOPKINTON EMERGENCY</u></b>									
<b><u>MANAGEMENT AGENCY</u></b>									
<b><u>- EXPENSES</u></b>									
420	4040	DIRECTOR STIPEND	5,775	5,173	5,948	4,098	6,127	6,200	
	4090	FICA	358	360	369	370	380	403	
	4100	MEDICARE	84	84	87	87	89	94	
	5140	GENERATOR GASOLINE					200	200	
	5390	SUPPLIES	350	280	400	391	500	400	
	5410	TELEPHONE	675	496	695	543	725	-	
	6000	NEW EQUIPMENT	750	735	750	703	1,000	750	
			<b>7,992</b>	<b>7,128</b>	<b>8,249</b>	<b>6,192</b>	<b>9,021</b>	<b>8,047</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>7,992</b>	<b>7,128</b>	<b>8,249</b>	<b>6,192</b>	<b>9,021</b>	<b>8,047</b>	
<b><u>HOPKINTON EMERGENCY</u></b>									
<b><u>MANAGEMENT AGENCY</u></b>									
<b><u>- REVENUES</u></b>									
420	3400	STATE GRANT	2,500	2,500	2,500	-	2,500	2,500	
	3401	STATE GRANT	5,000	-	-	-	-	-	
			<b>7,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>7,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	
<b><u>PUBLIC WELFARE</u></b>									
430	4040	WELFARE DIRECTOR'S STIPEND	971	971	971	971	971	1,500	
	4090	FICA		60	60	60	60	93	
	4100	MEDICARE		14	-	14	-	22	
			<b>971</b>	<b>1,045</b>	<b>1,031</b>	<b>1,045</b>	<b>1,031</b>	<b>1,615</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>971</b>	<b>1,045</b>	<b>1,031</b>	<b>1,045</b>	<b>1,031</b>	<b>1,615</b>	
<b><u>MEAL-SITE</u></b>									
<b><u>COMPENSATION &amp; SALARY</u></b>									
440	4010	FULL TIME WAGES	22,313	22,155	22,987	22,615	23,500	26,000	
	4015	CONTRACT SERVICES	1,750	1,000	1,750	690	1,750	1,500	
	4090	FICA	1,384	1,374	1,426	1,403	1,457	1,612	
	4100	MEDICARE	324	316	333	333	341	377	
	4110	HEALTH INSURANCE	11,914	11,796	13,404	13,403	13,870	15,200	
	4130	PENSIONS			706	705	1,161	1,576	
			<b>37,685</b>	<b>36,641</b>	<b>40,606</b>	<b>39,149</b>	<b>42,079</b>	<b>46,265</b>	
<b><u>SERVICES</u></b>									
440	6100	COMPUTER UPGRADE	400	126	422	-	-	-	
			<b>400</b>	<b>126</b>	<b>422</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>OPERATIONS</u></b>									
440	5410	TELEPHONE	600	427	600	381	618	-	
	5465	SENIOR PROGRAM					300	300	
			<b>600</b>	<b>427</b>	<b>600</b>	<b>381</b>	<b>918</b>	<b>300</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>38,685</b>	<b>37,194</b>	<b>41,628</b>	<b>39,530</b>	<b>42,997</b>	<b>46,565</b>	

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>				PAGE 17
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>				
<b><u>PUBLIC WORKS</u></b>												
<b><u>COMPENSATION &amp; SALARY</u></b>												
600	4000	PUBLIC WORKS DIRECTORS SALARY	54,855	54,032	57,323	57,581	61,109	55,863				
	4005	FOREMAN'S WAGES	46,247	45,730	48,328	48,546	49,778	44,500				
	4010	FULL TIME WAGES	401,892	360,779	418,592	400,754	316,227	397,005				
	4012	CUSTODIANS (2)					74,684	-				
	4013	GROUNDMASTER					38,649	-				
	4020	PART TIME WAGES			5,000	134	5,000	5,500				
	4040	NON-EMPLOYEE COMP-TREE WARDEN	700	-	700	700	700	700				
	4060	OVERTIME PAY	24,100	26,863	26,000	11,263	26,000	26,500				
	4090	FICA	32,680	30,589	34,685	32,632	35,163	32,523				
	4100	MEDICARE	7,643	7,154	8,112	7,631	8,224	7,606				
	4110	HEALTH INSURANCE	137,100	125,201	151,562	150,415	159,570	176,622				
	4130	PENSIONS			16,094	15,706	26,698	30,141				
	4150	EYE CARE PROGRAM	1,500	-	1,625	359	1,625	1,500				
	4160	WORK BOOT ALLOWANCE	1,500	1,338	1,625	1,263	1,625	1,500				
	4170	WORK UNIFORMS/CLEANING	6,750	7,561	9,360	8,453	8,000	8,000				
			<b>714,967</b>	<b>659,247</b>	<b>779,006</b>	<b>735,437</b>	<b>813,052</b>	<b>787,960</b>				
<b><u>GENERAL ROAD MAINTENANCE</u></b>												
600	5061	ROAD RESURFACING	50,000	43,112	50,000	43,981	52,500	52,500				
	5062	TREE TRIMMING	3,500	988	3,500	3,485	3,500	3,500				
	5320	REPAIR & MAINTENANCE ROADS	32,000	30,225	32,960	32,915	34,608	34,608				
	5350	SALT & SAND	40,000	40,703	42,200	24,714	42,200	42,240				
	5360	STREET SIGNS	1,000	988	1,030	810	1,100	1,100				
			<b>126,500</b>	<b>116,016</b>	<b>129,690</b>	<b>105,905</b>	<b>133,908</b>	<b>133,948</b>				
<b><u>VEHICLE &amp; EQUIP MAINTENANCE (TOWNWIDE)</u></b>												
600	5310	REPAIRS & MAINTENANCE EQUIPMENT	12,100	12,085	12,463	12,436	13,100	16,900			*	
	5330	REPAIRS & MAINTENANCE VEHICLES	10,900	8,992	11,227	10,702	13,500	14,000				
	5370	MAINTENANCE SUPPLIES	8,200	8,148	8,446	8,443	8,700	9,891			*	
			<b>31,200</b>	<b>29,225</b>	<b>32,136</b>	<b>31,581</b>	<b>35,300</b>	<b>40,791</b>				
<b><u>BUILDING &amp; OPERATIONS</u></b>												
600	4111	DRUG TESTING	1,000	207	1,000	248	1,000	1,500				
	5100	ELECTRICITY	6,000	4,398	6,000	4,907	5,500	5,500				
	5150	HEATING FUEL	4,725	5,358	10,792	6,403	8,000	8,000				
	5200	LEASED EQUIPMENT	250	175	250	130	250	-				
	5390	SUPPLIES	2,500	2,045	2,500	2,373	2,600	2,600				
	5410	TELEPHONE	1,000	708	1,000	410	500	-				
	5340	SAFETY EQUIPMENT/TOOLS			1,000	994	1,000	1,000				
			<b>15,475</b>	<b>12,891</b>	<b>22,542</b>	<b>15,465</b>	<b>18,850</b>	<b>18,600</b>				
<b><u>MOTOR FUELS</u></b>												
600	5130	DIESEL FUEL	16,000	20,621	21,836	20,528	28,000	28,000				
	5131	FUEL - DIESEL - OTHER	10,000	16,321	23,402	21,173	24,000	1				
	5140	GASOLINE	8,500	4,640	8,500	2,014	10,000	10,000				
	5141	FUEL - GASOLINE - OTHER	4,650	6,508	7,913	8,282	9,000	1				
			<b>39,150</b>	<b>48,090</b>	<b>61,651</b>	<b>51,997</b>	<b>71,000</b>	<b>38,002</b>				
<b><u>WELL MONITORING - PUBLIC WORKS</u></b>												
600	5060	CONTRACT SVC - WELL MONITORIN	13,500	2,803	13,500	7,235	4,500	3,800				
			<b>13,500</b>	<b>2,803</b>	<b>13,500</b>	<b>7,235</b>	<b>4,500</b>	<b>3,800</b>				

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	
<b><u>BUILDING MAINTENANCE</u></b>									
600	5300	REP & MAINT BUILDINGS (TOWNWIDE)	4,500	3,648	4,635	4,509	4,775	28,588	*
			<b>4,500</b>	<b>3,648</b>	<b>4,635</b>	<b>4,509</b>	<b>4,775</b>	<b>28,588</b>	
<b><u>PROFESSIONAL SERVICES</u></b>									
600	6020	ENGINEERING - MISCELLANEOUS	17,500	17,500	-	-	-	-	
			<b>17,500</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>CAPITAL</u></b>									
600	6000	NEW EQUIPMENT (LEASES)	55,000	51,102	55,000	19,086	60,500	60,500	
			<b>55,000</b>	<b>51,102</b>	<b>55,000</b>	<b>19,086</b>	<b>60,500</b>	<b>60,500</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>1,017,792</b>	<b>940,522</b>	<b>1,098,160</b>	<b>971,215</b>	<b>1,141,885</b>	<b>1,112,189</b>	
* Note: Repairs & Maintenance now includes items from Animal Control, Recreation and other townwide expenses.									
<b><u>PUBLIC WORKS REVENUE</u></b>									
600	3400	DIESEL - OTHER	10,500	15,818	23,402	20,448	24,000	1	
	3401	GASOLINE - OTHER	5,000	7,040	7,913	8,023	9,000	1	
	3405	ROAD PROJECTS RESTRICTED	50,000	50,000	-	-	-	-	
	3416	HEALTH INS - EMPLOYEE CO-PAYS						6,580	
	3420	EQUIPMENT SALES						3,000	
			<b>65,500</b>	<b>72,858</b>	<b>31,315</b>	<b>28,471</b>	<b>33,000</b>	<b>9,582</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>65,500</b>	<b>72,858</b>	<b>31,315</b>	<b>28,471</b>	<b>33,000</b>	<b>9,582</b>	
<b><u>LANDFILL EXPENSES</u></b>									
610	5060	CONTRACT SERVICES	30,000	55,742	30,000	7,000	15,000	15,000	
	5061	WESTERLY FEES	-	-	10,000	10,000	10,000	10,000	
			<b>30,000</b>	<b>55,742</b>	<b>40,000</b>	<b>17,000</b>	<b>25,000</b>	<b>25,000</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>30,000</b>	<b>55,742</b>	<b>40,000</b>	<b>17,000</b>	<b>25,000</b>	<b>25,000</b>	
<b><u>LANDFILL REVENUES</u></b>									
610	3400	STATE GRANT	25,000	25,000	-	-	-	-	
			<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>RECYCLING</u></b>									
620	5060	CONTRACT SERVICES	700	69	700	300	500	-	
	5390	SUPPLIES	300	-	300	57	500	500	
			<b>1,000</b>	<b>69</b>	<b>1,000</b>	<b>357</b>	<b>1,000</b>	<b>500</b>	
<b><u>DEPARTMENT TOTALS</u></b>			<b>1,000</b>	<b>69</b>	<b>1,000</b>	<b>357</b>	<b>1,000</b>	<b>500</b>	

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>PARKS &amp; RECREATION</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
700	4000	RECREATION DIRECTOR SALARY	40,118	40,284	41,322	41,279	42,120	44,270		
	4020	PART TIME WAGES	14,700	15,749	16,640	16,252	23,140	22,913		
	4040	NON-EMPLOYEE COMPENSATION	8,900	8,655	8,900	8,909	8,900	8,900		
	4090	FICA	3,399	3,353	3,594	3,567	5,142	4,165		
	4100	MEDICARE	795	813	840	833	1,203	974		
	4110	HEALTH INSURANCE	11,914	11,879	13,405	13,403	13,870	15,177		
	4130	PENSION			1,269	1,286	2,081	2,683		
			<b>79,826</b>	<b>80,733</b>	<b>85,970</b>	<b>85,529</b>	<b>96,456</b>	<b>99,082</b>		
<b><u>SERVICES</u></b>										
700	5060	CONTRACT SERVICES	4,719	4,832	4,719	4,858	4,719	3,879		
	5075	DUES & FEES	200	150	200	-	100	-		
			<b>4,919</b>	<b>4,982</b>	<b>4,919</b>	<b>4,858</b>	<b>4,819</b>	<b>3,879</b>		
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>										
700	5010	ADVERTISING - GENERAL	200	213	-	-	-	-		
	5100	ELECTRICITY	3,350	2,894	3,534	3,055	3,887	3,587		
	5300	REPAIRS & MAINTENANCE BUILDINGS	3,678	3,146	3,678	3,839	3,678	-	*	
	5310	REPAIRS & MAINTENANCE EQUIPMENT	600	506	600	391	600	-	*	
	5370	MAINTENANCE SUPPLIES	1,891	2,199	1,891	1,465	1,891	-	*	
	5390	SUPPLIES	2,033	1,667	2,033	1,770	2,033	2,033		
	5400	PROGRAM SUPPLIES	3,940	3,940	3,940	3,691	4,000	4,000		
	5410	TELEPHONE/COMPUTER LINE	2,100	2,537	2,100	1,148	700	-		
	6000	CAPITAL	13,730	13,731	7,000	7,000	7,210	-		
	6010	CAPITAL - SKATEBOARD PARK	-	-	-	-	-	-		
	6020	CAPITAL - MULTI - PURPOSE FACILITY	18,000	-	-	-	-	-		
			<b>49,522</b>	<b>30,833</b>	<b>24,776</b>	<b>22,359</b>	<b>23,999</b>	<b>9,620</b>		
<b><u>FUELS</u></b>										
700	5140	GASOLINE								
	5150	HEATING FUEL	3,600	5,232	3,798	5,045	4,000	5,000		
			<b>3,600</b>	<b>5,232</b>	<b>3,798</b>	<b>5,045</b>	<b>4,000</b>	<b>5,000</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>137,867</b>	<b>121,780</b>	<b>119,463</b>	<b>117,791</b>	<b>129,274</b>	<b>117,581</b>		
* Note: Repairs and Maintenance moved to Public Works.										
<b><u>REVENUES</u></b>										
700	3400	REVENUE	9,000	8,972	9,000	10,392	14,000	14,000		
	3401	GRANTS	12,000	-	-	-	-	-		
	3402	CONTRIBUTIONS	6,000	-	6,000	-	7,000	7,000		
			<b>27,000</b>	<b>8,972</b>	<b>15,000</b>	<b>10,392</b>	<b>21,000</b>	<b>21,000</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>27,000</b>	<b>8,972</b>	<b>15,000</b>	<b>10,392</b>	<b>21,000</b>	<b>21,000</b>		

			<u>FY 04/05 ADOPTED</u>	<u>FY 04/05 ACTUALS</u>	<u>FY 05/06 ADOPTED</u>	<u>June 30, 2006 ACTUALS</u>	<u>FY 06/07 ADOPTED</u>	<u>FY 07/08 PROPOSED</u>		
<b><u>PLAYGROUND PROGRAM</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
7100	4020	PART TIME WAGES	10,400		10,712	10,264	11,033	11,254		
	4090	FICA	645		664	636	684	398		
	4100	MEDICARE	151		155	149	160	163		
			<b>11,196</b>	<b>-</b>	<b>11,531</b>	<b>11,049</b>	<b>11,877</b>	<b>11,815</b>		
<b><u>OPERATIONS</u></b>										
7100	5235	CLEANING	718	350	718	-	300	-		
	5400	SUPPLIES - PLAYGROUND	6,000	6,018	6,000	6,146	6,180	6,180		
			<b>6,718</b>	<b>6,368</b>	<b>6,718</b>	<b>6,146</b>	<b>6,480</b>	<b>6,180</b>		
<b><u>TOTAL PROGRAM EXPENSES</u></b>			<b>17,914</b>		<b>18,249</b>	<b>17,195</b>	<b>18,357</b>	<b>17,995</b>		
<b><u>PLAYGROUND REVENUE</u></b>										
7100	3400	REVENUE	26,000	27,746	28,000	28,900	31,000	26,000		
<b><u>TOTAL PROGRAM REVENUE</u></b>			<b>26,000</b>	<b>27,746</b>	<b>28,000</b>	<b>28,900</b>	<b>31,000</b>	<b>26,000</b>		
<b><u>WINTER BASKETBALL PROGRAM</u></b>										
<b><u>EXPENSES</u></b>										
7200	5400	EXPENSES	12,000	11,272	12,600	12,204	14,600	14,892		
<b><u>TOTAL PROGRAM EXPENSES</u></b>			<b>12,000</b>	<b>11,272</b>	<b>12,600</b>	<b>12,204</b>	<b>14,600</b>	<b>14,892</b>		
<b><u>WINTER BASKETBALL REVENUE</u></b>										
7200	3400	REVENUE	15,000	14,125	15,000	18,360	18,000	18,000		
<b><u>TOTAL PROGRAM REVENUE</u></b>			<b>15,000</b>	<b>14,125</b>	<b>15,000</b>	<b>18,360</b>	<b>18,000</b>	<b>18,000</b>		
<b><u>TEE-BALL &amp; INSTRUCTIONAL BASEBALL</u></b>										
<b><u>EXPENSES</u></b>										
7210	5400	EXPENSES	4,000	4,704	4,220	3,505	4,220	4,304		
<b><u>TOTAL PROGRAM EXPENSES</u></b>			<b>4,000</b>	<b>4,704</b>	<b>4,220</b>	<b>3,505</b>	<b>4,220</b>	<b>4,304</b>		
<b><u>TEE-BALL &amp; INSTRUCTIONAL BASEBALL REVENUE</u></b>										
7210	3400	REVENUE	5,000	7,885	6,000	8,544	8,000	8,000		
<b><u>TOTAL PROGRAM REVENUE</u></b>			<b>5,000</b>	<b>7,885</b>	<b>6,000</b>	<b>8,544</b>	<b>8,000</b>	<b>8,000</b>		

			FY 04/05 ADOPTED	FY 04/05 ACTUALS	FY 05/06 ADOPTED	June 30, 2006 ACTUALS	FY 06/07 ADOPTED	FY 07/08 PROPOSED		
<b><u>CAMP/FESTIVALS/SPECIAL EVENTS*</u></b>										
<b><u>EXPENSES</u></b>										
7220	5400	EXPENSES	8,000	8,032	8,440	10,244	9,440	14,000		
<b><u>TOTAL PROGRAM EXPENSES</u></b>			<b>8,000</b>	<b>8,032</b>	<b>8,440</b>	<b>10,244</b>	<b>9,440</b>	<b>14,000</b>		
<b><u>CAMP/FESTIVALS/SPECIAL EVENTS REVENUE</u></b>										
7220	3400	REVENUE	8,800	10,009	10,000	10,688	11,000	16,000		
<b><u>TOTAL PROGRAM REVENUE</u></b>			<b>8,800</b>	<b>10,009</b>	<b>10,000</b>	<b>10,688</b>	<b>11,000</b>	<b>16,000</b>		
<b><u>FESTIVALS AND EVENTS*</u></b>										
<b><u>EXPENSES</u></b>										
7300	5400	EXPENSES	3,000	2,250	2,500	2,045	2,500	-		
<b><u>TOTAL PROGRAM EXPENSES</u></b>			<b>3,000</b>	<b>2,250</b>	<b>2,500</b>	<b>2,045</b>	<b>2,500</b>	<b>-</b>		
<b><u>COLONIAL CRAFTS FESTIVAL &amp; SPRING CRAFTS FESTIVAL REVENUE</u></b>										
7300	3400	REVENUE	3,500	1,835	3,000	3,035	3,000	-		
			3,500	1,835	3,000	3,035	3,000	-		
<b><u>TOTAL PROGRAM REVENUE</u></b>			<b>3,500</b>	<b>1,835</b>	<b>3,000</b>	<b>3,035</b>	<b>3,000</b>	<b>-</b>		
*Note: Festivals now included with Camps and Special Events.										

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>PAGE</u>	<u>22</u>
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>EDUCATION</u></b>										
800	5034	CHARIHO REGIONAL SCHOOL DISTRICT	15,666,290	15,666,290	16,076,294	16,076,295	16,738,899	17,304,548		
<b>TOTALS</b>			<b>15,666,290</b>	<b>15,666,290</b>	<b>16,076,294</b>	<b>16,076,295</b>	<b>16,738,899</b>	<b>17,304,548</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>15,666,290</b>	<b>15,666,290</b>	<b>16,076,294</b>	<b>16,076,295</b>	<b>16,738,899</b>	<b>17,304,548</b>		
<b><u>EDUCATION REVENUE</u></b>										
800	3225	STATE AID TO EDUCATION	5,472,373	5,480,469	5,480,469	5,480,469	5,680,469	5,680,469		
<b>TOTALS</b>			<b>5,472,373</b>	<b>5,480,469</b>	<b>5,480,469</b>	<b>5,480,469</b>	<b>5,680,469</b>	<b>5,680,469</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>5,472,373</b>	<b>5,480,469</b>	<b>5,480,469</b>	<b>5,480,469</b>	<b>5,680,469</b>	<b>5,680,469</b>		



			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	PAGE	23
<b><u>TOWN MANAGER</u></b>										
<b><u>COMPENSATION &amp; SALARY</u></b>										
900	4000	TOWN MANAGER SALARY	70,000	28,685	65,000	75,737	67,000	75,000		
	4021	TOWN MGR CLERK - 16 hrs					13,572	12,775		
	4090	FICA	4,340	1,779	4,247	4,696	5,181	5,442		
	4100	MEDICARE	1,015	416	993	1,098	1,212	1,273		
	4110	HEALTH INSURANCE	11,914	3,366	3,500	1,458	13,870	15,177		
	4130	PENSION	-		1,996	964	3,458	4,545		
			<b>87,269</b>	<b>34,246</b>	<b>75,736</b>	<b>83,953</b>	<b>104,293</b>	<b>114,212</b>		
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>										
900	5040	CONSULTING & TECHNICAL					3,000	-		
	5075	DUES & FEES	700	847	700	600	700	700		
	5090	EDUCATION	1,000	-	1,000	594	1,000	750		
	5170	MILEAGE/FUEL	350	295	370	370	370	400		
	5240	POSTAGE	300	10	300	-	300	-		
	5270	PRINTING & COPYING	750	42	750	468	750	500		
	5390	SUPPLIES - OPERATING	1,000	561	1,055	661	1,055	700		
	5410	TELEPHONE EXPENSE	750	510	750	861	750	-		
	5420	TRAVEL & CONFERENCE	500	-	500	76	500	-		
	6000	CAPITAL EQUIPMENT	1,000	1,000	1,055	-	1,055	-		
			<b>6,350</b>	<b>3,265</b>	<b>6,480</b>	<b>3,630</b>	<b>9,480</b>	<b>3,050</b>		
<b><u>DEPARTMENT TOTALS</u></b>			<b>93,619</b>	<b>37,511</b>	<b>82,216</b>	<b>87,583</b>	<b>113,773</b>	<b>117,262</b>		
<b><u>MUNICIPAL COURT</u></b>										
915	4000	ADMINISTRATIVE SALARY						7,000		
	4040	MUNICIPAL CLERK STIPEND						4,720		
	4050	TRAFFIC CLERK STIPEND						1,500		
	4090	FICA						820		
	4100	MEDICARE						192		
	5020	POSTAGE						300		
	5390	SUPPLIES						500		
			-	-	-	-	-	<b>15,032</b>		
<b><u>DEPARTMENT TOTALS</u></b>			-	-	-	-	-	<b>15,032</b>		
<b><u>MUNICIPAL COURT REVENUE</u></b>										
915	3400	MUNICIPAL COURT REVENUES						55,000		
			-	-	-	-	-	<b>55,000</b>		

			FY 04/05	FY 04/05	FY 05/06	June 30, 2006	FY 06/07	FY 07/08		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b>COUNCIL</b>										
001	4040	Stipend: Town Council	12,275	12,275	12,275	12,275	12,275	12,275		
	4090	FICA	762	761	762	761	762	762		
	4100	Medicare	178	178	178	178	178	178		
	5065	Town Contingency	6,500	1,368	6,500	6,500	6,500	5,000		
	5066	Grant Matching Fund Contingency	6,000	5,241	6,000	6,000	6,000	5,000		
			25,715	19,823	25,715	25,714	25,715	23,215		
<b>DEPARTMENT TOTALS</b>			<b>25,715</b>	<b>19,823</b>	<b>25,715</b>	<b>25,714</b>	<b>25,715</b>	<b>23,215</b>		

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b><u>BOARDS &amp; COMMISSIONS</u></b>										
<b><u>ZONING BOARD OF REVIEW</u></b>										
301	4040	CLERK STIPEND	3,013	3,013	3,013	3,000	3,013	3,013		
	4090	FICA	187	-	187	186	187	187		
	4100	MEDICARE	44	-	44	44	44	44		
	5010	GENERAL ADVERTISING	300	649	300	1,127	300	300		
	5060	CONTRACT SERVICES	1,200	2,923	1,200	2,723	1,200	1,200		
	5270	PRINTING & COPYING	50	-	50	-	50	50		
<b><u>DEPARTMENT TOTALS</u></b>			<b>4,794</b>	<b>6,585</b>	<b>4,794</b>	<b>7,080</b>	<b>4,794</b>	<b>4,794</b>		
<b><u>ZONING BOARD OF REVIEW REVENUE</u></b>										
301	3400	ADVERTISING	300	2,146	300	850	300	300		
	3460	CONTRACT SERVICES	1,200	2,473	1,200	1,355	1,200	1,200		
<b><u>DEPARTMENT TOTALS</u></b>			<b>1,500</b>	<b>4,619</b>	<b>1,500</b>	<b>2,205</b>	<b>1,500</b>	<b>1,500</b>		
<b><u>PLANNING BOARD</u></b>										
311	4040	CLERK STIPEND	2,318	2,100	2,390	2,320	2,400	2,400		
	4090	FICA	-	109	148	144	149	149		
	4100	MEDICARE	-	25	35	34	35	35		
	5010	ADVERTISING	300	540	325	104	300	300		
	5060	CONTRACT SERVICES	500	1,679	528	2,984	500	500		
	5270	PRINTING & COPYING	200	285	225	238	350	350		
	5390	SUPPLIES	100	-	100	82	100	100		
<b><u>DEPARTMENT TOTALS</u></b>			<b>3,418</b>	<b>4,738</b>	<b>3,751</b>	<b>5,906</b>	<b>3,834</b>	<b>3,834</b>		
<b><u>PLANNING BOARD REVENUE</u></b>										
311	3400	CONTRACT SERVICES	500	1,472	-	569	-	500		
<b><u>DEPARTMENT TOTALS</u></b>			<b>500</b>	<b>1,472</b>	<b>-</b>	<b>569</b>	<b>-</b>	<b>500</b>		
<b><u>ECONOMIC DEVELOPMENT</u></b>										
003	4040	CLERK STIPEND	650	-	670	-	-	-		
	4090	FICA	-	-	42	-	-	-		
	4100	MEDICARE	-	-	10	-	-	-		
	5060	CONTRACT SERVICES	-	-	-	-	670	-		
	5070	PROMOTION/MARKETING	-	-	-	-	155	155		
	5270	PRINTING - COPYING	-	-	100	-	100	100		
	5390	SUPPLIES	50	-	50	180	50	50		
<b><u>DEPARTMENT TOTALS</u></b>			<b>700</b>	<b>-</b>	<b>872</b>	<b>180</b>	<b>975</b>	<b>305</b>		
<b><u>TAX BOARD OF REVIEW</u></b>										
201	4040	CLERK STIPEND	250	250	250	-	350	350		
	4090	FICA	-	-	16	-	22	25		
	4100	MEDICARE	-	-	4	-	5	6		
	5390	SUPPLIES	-	-	-	-	-	-		
<b><u>DEPARTMENT TOTALS</u></b>			<b>250</b>	<b>250</b>	<b>270</b>	<b>-</b>	<b>377</b>	<b>381</b>		

			<u>FY 04/05</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>June 30, 2006</u>	<u>FY 06/07</u>	<u>FY 07/08</u>		
			<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>		
<b>FINANCE BOARD</b>										
005	4040	CLERK STIPEND	1,591	1,591	500	-				
	4090	FICA		99	31	-				
	4100	MEDICARE		23	7	-				
	5270	PRINTING/COPYING	100	-	-	-				
	6010	OPERATING SUPPLIES	200	-	100	-	100	100		
<b>DEPARTMENT TOTALS</b>			<b>1,891</b>	<b>1,713</b>	<b>638</b>	<b>-</b>	<b>100</b>	<b>100</b>		
<b>CONSERVATION COMMISSION</b>										
006	5050	CONSULTING TECHNICAL	1,600	1,300	1,648	1,643	1,697	-		
	5075	DUES & FEES					250	250		
	5390	SUPPLIES	250	219	250	250	250	250		
<b>DEPARTMENT TOTALS</b>			<b>1,850</b>	<b>1,519</b>	<b>1,898</b>	<b>1,893</b>	<b>2,197</b>	<b>500</b>		
<b>LAND TRUST</b>										
007	5275	OPERATIONS	2,000	1,180	2,000	2,065	2,000	2,000		
<b>DEPARTMENT TOTALS</b>			<b>2,000</b>	<b>1,180</b>	<b>2,000</b>	<b>2,065</b>	<b>2,000</b>	<b>2,000</b>		
<b>JUVENILE HEARING BOARD</b>										
408	5275	SUPPLIES & OPERATION	200		200	43	200	200		
<b>DEPARTMENT TOTALS</b>			<b>200</b>	<b>-</b>	<b>200</b>	<b>43</b>	<b>200</b>	<b>200</b>		
<b>HISTORIC DISTRICT COMMISSION</b>										
312	5010	ADVERTISING	175	-	175	-	175	-		
	5270	PRINTING/COPYING	75	-	75	-	75	100		
	5410	TELEPHONE/POSTAGE	50	-	50	-	50	-		
<b>DEPARTMENT TOTALS</b>			<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>100</b>		
<b>COMMITTEE ON AGING</b>										
412	5000	CLERICAL EXPENSES								
	5275	OPERATIONS	250	-	100	-	100	-		
<b>DEPARTMENT TOTALS</b>			<b>250</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>		
<b>WATER STUDY BOARD</b>										
014	5275	OPERATIONS	-	-	100	-	100	-		
<b>DEPARTMENT TOTALS</b>			<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>-</b>		

			<b>FY 04/05</b>	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>June 30, 2006</b>	<b>FY 06/07</b>	<b>FY 07/08</b>			
			<b><u>ADOPTED</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>ACTUALS</u></b>	<b><u>ADOPTED</u></b>	<b><u>PROPOSED</u></b>			
<b><u>GRANTS &amp; CONTRIBUTIONS</u></b>											
516	O31	HOPE VALLEY AMBULANCE	37,500	37,500	37,500	37,500	38,500	38,500			
	O32	ASHAWAY AMBULANCE	37,500	37,500	37,500	37,500	38,500	38,500			
	O34	LANGWORTHY LIB. TOWN GRANT	53,970	53,970	54,000	54,000	55,000	55,000			
	O35	ASHAWAY LIBRARY TOWN GRANT	53,970	53,970	54,000	54,000	55,000	55,000			
	O40	WOOD RIVER HEALTH SERVICE	2,500	2,500	2,500	2,500	3,000	3,000			
		<b>DEPARTMENT TOTALS</b>	<b>185,440</b>	<b>185,440</b>	<b>185,500</b>	<b>185,500</b>	<b>190,000</b>	<b>190,000</b>			