

**BUDGET HOPKINTON FISCAL YEAR 2011/2012**

5/11/2011

**FINAL Budget**

Expense	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 10/11	FY 11/12	
	Actual	Actual	Actual	Budget	12/31/10	Budget	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
800 Education	17,304,548	17,720,106	17,590,131	18,099,437	8,325,741	18,042,864	-0.3%
000 General Govt.	511,620	421,538	516,936	619,399	321,013	826,960	33.5%
100 Town Clerk	230,355	233,501	240,716	255,683	133,387	263,645	3.1%
110 Probate Court	12,338	14,774	13,592	12,399	7,860	12,399	0.0%
120 Board of Canvassers	7,096	5,500	7,551	9,706	5,833	9,735	0.3%
130 Elections	2,789	9,858	1,826	9,297	4,752	13,797	48.4%
200 Tax Assessor	146,485	137,889	131,671	135,282	71,456	142,733	5.5%
210 Tax Collector	93,486	102,770	103,181	102,370	56,078	105,635	3.2%
211 Tax Sale	3,974	1,376	5,444	1	103	1	0.0%
220 Finance Director	156,074	160,753	135,191	143,397	77,783	177,010	23.4%
221 Debt Service	155,796	200,280	182,449	214,339	132,221	202,443	-5.5%
250 GIS/IT	117,138	87,503	107,991	100,852	60,329	105,600	4.7%
300 Building/Zon.	145,798	144,151	141,042	138,937	76,656	144,977	4.3%
310 Planner	101,728	122,568	123,209	116,811	57,831	121,110	3.7%
400 Police	1,667,716	1,867,731	1,760,160	1,634,284	874,740	1,766,376	8.1%
405 Dispatchers	342,964	281,834	268,405	285,008	148,873	291,839	2.4%
410 Animal Contr.	72,340	86,815	84,426	70,374	30,867	73,502	4.4%
420 Emergency Mgt.	7,989	17,653	8,063	8,067	3,569	8,854	9.7%
430 Welfare Dir.	1,615	1,622	1,622	1,625	1,619	1,619	-0.3%
440 Meals Site	42,872	28,605	-	-	-	-	
600 Public Works	1,104,040	1,404,814	1,264,360	1,127,715	551,740	1,129,718	0.2%
610 Landfill	13,500	10,000	10,000	13,500	-	13,500	0.0%
620 Recycling	150	-	-	-	-	-	
700 Parks & Recreation	169,699	173,507	208,991	212,552	108,252	243,770	14.7%
900 Town Manager	113,964	128,120	103,521	96,625	45,736	117,982	22.1%
915 Municipal Court	10,506	9,532	12,599	14,031	11,432	15,337	9.3%
001 Council	21,685	16,815	18,189	23,268	4,844	20,751	-10.8%
301 Zoning Bd.	12,928	5,434	10,728	4,487	4,862	4,633	3.3%
311 Planning Bd.	1,469	1,331	34,868	3,491	12,891	3,606	3.3%
003 Econ. Dev.	-	-	-	-	-	-	
201 Tax Bd. Review	-	700	350	755	-	395	-47.7%
005 Finance Bd.	-	-	-	-	-	-	
006 Conserv. Comm	250	1,700	1,850	2,100	100	2,100	0.0%
007 Land Trust	1,042	1,142	424	1,500	460	1,200	-20.0%
408 Juvenile Hearing Bd.	89	38	-	100	40	100	0.0%
312 Hist. District	-	-	-	-	-	-	
Committee on Aging						100	
G&C Grants/Contributions	190,000	194,500	194,500	195,000	99,000	206,500	5.9%
Subtotal	<b>5,459,495</b>	<b>5,874,354</b>	<b>5,693,855</b>	<b>5,552,954</b>	<b>2,904,327</b>	<b>6,027,928</b>	8.6%
Total Expenses	<b>22,764,043</b>	<b>23,594,460</b>	<b>23,283,986</b>	<b>23,652,391</b>	<b>11,230,068</b>	<b>24,070,792</b>	1.8%

Revenue Dept.	FY 07/08 Actual Revenues	FY 08/09 Actual Revenues	FY 09/10 Actual Revenues	FY10/11 Budget Revenues	FY 10/11 12/31/10 Revenues	FY 11/12 Budget Revenues	
800 Education	5,767,668	5,793,974	5,771,653	5,309,656	2,189,312	5,743,974	8.2%
Subtotal	<b>5,767,668</b>	<b>5,793,974</b>	<b>5,771,653</b>	5,309,656	2,189,312	5,743,974	
000 Gen Govt. Taxes Current Y	14,472,537	14,723,698	15,211,746	16,854,994	8,669,526	16,848,260	0.0%
000 Gen. Govt.	1,841,604	2,451,847	1,755,897	919,786	364,182	952,103	3.5%
100 Town Clerk	253,307	177,198	188,343	190,000	77,207	190,000	0.0%
110 Probate Court	10,796	14,233	8,403	9,500	3,034	9,500	0.0%
200 Tax Assessor	21,428	3,058	250	3,300	17	3,300	0.0%
210 Tax Collector	9,397	9,774	8,665	7,500	4,575	7,500	0.0%
211 Tax Sale	25	12,255	27,244	1	16,941	1	0.0%
300 Building/Zon.	86,167	56,406	71,079	65,002	34,499	65,002	0.0%
310 Planner	10,445	8,479	47,266	10,000	23,356	10,000	0.0%
400 Police	40,370	78,546	154,334	19,000	65,536	19,000	0.0%
410 Animal Contr.	1,086	1,355	1,029	500	2,810	1,000	100.0%
420 Emergency Mgt.	-	-	-	-	-	-	
600 Public Works	61,082	43,041	67,102	2	20,228	2	0.0%
700 Recreation	90,652	82,773	75,358	89,000	49,744	87,000	-2.2%
915 Municipal Court	10,309	59,803	72,461	70,000	35,588	70,000	0.0%
301 Zoning Board of Review	3,792	3,349	1,431	3,550	570	3,550	0.0%
311 Planning Board	-	504	-	500	-	500	0.0%
250 GIS Revenue	169	-	290	100	-	100	0.0%
Subtotal	<b>16,913,166</b>	<b>17,726,319</b>	<b>17,690,898</b>	<b>18,242,735</b>	<b>9,367,813</b>	<b>18,266,818</b>	0.1%
Total Revenues	<b>22,680,834</b>	<b>23,520,293</b>	<b>23,462,551</b>	23,552,391	11,557,125	24,010,792	1.9%
Revenue over expenses			<b>178,565</b>				
Fund Balance Unreserved				100,000		60,000	
				0		(0)	
Total Resources				23,652,391		24,070,792	1.8%

**FY 10/11 Tax Levy Information**

	<b>Assessed Value</b>	<b>Exemptions</b>	<b>tax rate</b>	<b>Levy</b>	<b>collection rate</b>	<b>Revenue for FY10/11 budget</b>
Real Estate & Tangibles	1,049,912,950	16,952,810	15.69	16,207,075	0.960	15,565,275
Motor Vehicle	66,451,004	3,017,877	21.18	1,343,349	0.960	1,289,719
Total	1,116,363,954	19,970,687		17,550,424		16,854,994

Gen govt tax rev 16,854,994

**TAX RATE WITH REVALUATION**

	<b>FY11/12 Assessed Value</b>	<b>exemptions</b>	<b>Net assessed FY 11/12</b>	<b>tax rate</b>	<b>FY 11/12 LEVY</b>	<b>collect rate</b>	<b>Est Collected Revenue</b>
Real Estate	836,088,100	(16,268,100)	819,820,000	19.36	15,871,715	0.96	15,227,078
Tangibles	18,834,900		18,834,900	19.36	364,644	0.96	349,964
Motor Vehicle	74,574,459	(11,395,737)	63,178,722	21.18	1,338,125	0.95	1,271,219
TOTAL	929,497,459	(27,663,837)	901,833,622		17,574,484		16,848,260

	<b>amount</b>	<b>percentage</b>
increase in tax levy	\$ 24,060	0.14%
allowed increase in tax levy	\$ 745,893	4.25%
amount under tax levy cap	\$ 721,833	

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 10/11	FY 11/12
	Actual	Actual	Actual	Budget	12/31/10	Budget
<b>GENERAL GOVERNMENT</b>						
<b>GENERAL GOVERNMENT</b>						
4110 HEALTH INSURANCE	69,319	57,858	56,060	1	38,848	1
4111 HEALTH INSURANCE (REIMBURSE)	-	(54,595)	(55,676)	(1)	(29,522)	1
4125 UNEMPLOYMENT	10,521	(2,604)		1,000	12,012	-
4150 SICK TIME/BENEFIT RESERVE FUND	10,000	10,000		-		-
	<b>89,840</b>	<b>10,659</b>	<b>384</b>	<b>1,000</b>	<b>21,338</b>	<b>2</b>
<b>SERVICES</b>						
000 5030 BOUNTIES	-	-		1		5
5060 CONTRACT SERVICES	10,976	8,785	9,396	10,000	4,000	8,000
5061 FLOOD			75,326		46,272	
5075 DUES & FEES	212	1,206	426	500		500
5110 VOLUNTEER EDUCATION ENGINEERING SERVICES	-	-		-		10,000
5160 STATE AID TO LIBRARIES	31,238	28,964	28,196	28,903	16,426	28,903
5175 LEAGUE OF CITIES & TOWNS	3,120	3,120	3,120	3,250	3,120	3,250
	<b>45,546</b>	<b>42,075</b>	<b>116,464</b>	<b>42,654</b>	<b>69,818</b>	<b>50,658</b>
<b>BUILDING &amp; OPERATIONS</b>						
000 5100 ELECTRICITY	9,349	5,142	6,302	8,000	2,495	7,000
5150 HEATING FUEL	6,008	2,903	4,538	5,000	675	5,000
5355 STREET LIGHTING	57,823	73,602	73,650	63,000	30,162	63,000
5180 INSURANCE - GENERAL	86,085	82,759	77,139	84,000	87,720	89,000
5240 POSTAGE	3,917	1,111	4,500	4,000	2,014	4,000
4045 WATER TESTING STIPEN	-	1,200	1,500	1,500	1,057	1,500
5301 1904 BUILDING	9,587	2,550	475	1,000	305	600
5410 TELEPHONE / FAX / INTERNET	19,417	13,290	15,108	14,000	5,483	14,000
5420 INTERNET	-	3,439		-		
	<b>192,186</b>	<b>185,996</b>	<b>183,212</b>	<b>180,500</b>	<b>129,911</b>	<b>184,100</b>
<b>LEGAL</b>						
000 5225 LEGAL FEES - SOLICITOR	130,808	129,996	141,876	145,000	85,363	145,000
5063 CONTRACT ARBITRATION	1,500	-		-		-
5226 LITIGATION*(FY10 warrant item)	48,694	38,898	75,000	75,000	14,583	50,000
* FY10 actual before transfer \$43667	<b>181,002</b>	<b>168,894</b>	<b>216,876</b>	<b>220,000</b>	<b>99,946</b>	<b>195,000</b>
<b>SUPPLIES AND MAINTENANCE</b>						
000 5300 REPAIRS AND MAINT. - BLDG	2,955	867	-	-		
5305 ARCHITECTURAL SERVICES	-	12,583	-	-		
5370 SUPPLIES MAINT.	91	464	-	-		
	<b>3,046</b>	<b>13,914</b>	<b>-</b>	<b>-</b>		
<b>6000 CAPITAL TRANSFER</b>				<b>175,245</b>	<b>-</b>	<b>397,200</b>
see Capital Improvements Addendum						
<b>DEPARTMENT TOTALS</b>	<b>511,620</b>	<b>421,538</b>	<b>516,936</b>	<b>619,399</b>	<b>321,013</b>	<b>826,960</b>

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
<b><u>GENERAL GOVERNMENT REVENUE</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
3109 DELINQUENT TAXES COLLECTED	424,679	1,076,314	462,495	600,000	193,670	572,409
3200 DELINQUENT INTEREST & PENALTIE	75,795	128,044	66,949	60,000	29,785	60,000
3201 CURRENT INTEREST & PENALTIES	35,193	53,600	41,736	25,000	3,617	25,000
3407 FLOOD FEMA			219,243			
3300 PUBLIC SERVICE CORP. TAX	68,803	76,201	84,842	76,201	-	76,201
3310 HOTEL/MEAL TAX	42,098	38,374	48,381	39,880	21,819	39,880
3520 EXCISE TAX REPLACEMENT	846,132	850,943	727,488	-	32,105	64,208
3317 STATE AID TO LIBRARIES	31,238	28,964	28,196	28,903	16,426	28,903
3320 STATE AID GENERAL GOVT.	191,394	86,821	-	-		-
3343 MISCELLANEOUS RECEIPTS	11,965	24,598	12,993	5,000	18,536	5,000
3510 INTEREST ON INVESTMENTS	52,879	39,386	6,818	10,000	1,719	3,500
3516 INTEREST THAYER HOUSE	1,443	896	452	-		-
3410 LEASE PAYMENT - CHARIHO	2	309	2	2		2
1315 RENT THAYER HOUSE	8,847			12,000	6,258	12,000
3350 TOWER RENT	51,136	47,397	56,302	62,800	40,247	65,000
	<b>1,841,604</b>	<b>2,451,847</b>	<b>1,755,897</b>	<b>919,786</b>	<b>364,182</b>	<b>952,103</b>

**TOWN CLERK**

The Town Clerk’s Office is committed in its mission of providing a high level of municipal services to keep Hopkinton in the forefront as one of Rhode Island’s best communities. Its goal is to make everyone feel welcome and conduct business in a professional manner in a timely fashion. This Office conducts many of the day-to-day informational and documentary transactions between the Town and its residents and businesses. The Town Clerk, assisted by three staff members, provides many services to the public, including those relating to the Town Council, Elections, Board of Canvassers, Vital Statistics, Land Evidence Records, Licenses, Probate Court and the Zoning Board of Review. Internally, the Town Clerk’s Office views itself as an information source and communication conduit between the public and Town government.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Town Clerk	100	49380	0	0	0	0	3500	0	0	52880
Town Clerk Deputy	100	42494	1275	0	0	0	18150	1260	2329	60850
Town Clerk Sr Clerk	100	38626	773	0	0	0	7530	390	950	46368
Town Clerk Clerk	100	36421	728	0	0	0	18150	1260	2329	54230
Total Town Clerk	0	166921	2776	0	0	0	47330	2910	5609	214328
Board Canvassars	120	1200	0	0	0	0	0	0	0	1200
Total Board Canvass.	0	1200	0	0	0	0	0	0	0	1200

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2010</b>	<b>Budget</b>
<b><u>TOWN CLERK</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
100 4000 TOWN CLERK SALARY	48,681	48,176	49,570	49,380	25,070	49,380
4005 DEPUTY TOWN CLERK SALARY	33,221	36,641	38,171	42,481	21,564	43,769
4010 FULL TIME WAGES	73,814	74,556	71,933	74,214	37,510	76,547
4090 PAYROLL TAXES	12,453	12,911	12,240	12,705	6,843	12,553
4110 HEALTH INSURANCE	26,738	23,438	36,678	43,351	24,394	46,740
4111 HEALTH INSURANCE - CO PAY	-	(2,091)	(3,927)	(4,769)	(2,542)	(5,609)
4120 HEALTH INSURANCE BUY BACK	-	5,250	3,500	3,500	1,750	3,500
4105 LIFE INSURANCE	-	480	480	480	280	480
4140 WORKERS COMP INS	-	666	323	512	410	509
4130 PENSIONS	9,352	10,506	6,332	5,929	3,183	7,876
	<b>204,259</b>	<b>210,533</b>	<b>215,300</b>	<b>227,783</b>	<b>118,462</b>	<b>235,745</b>
<b><u>ADVERTISING</u></b>						
100 5020 LEGAL ADVERTISING	9,373	6,887	11,048	8,000	1,540	8,000
	<b>9,373</b>	<b>6,887</b>	<b>11,048</b>	<b>8,000</b>	<b>1,540</b>	<b>8,000</b>
<b><u>SERVICES</u></b>						
100 5060 CONTRACT SERVICES	9,352	9,299	8,834	10,000	9,274	10,000
5075 DUES & FEES	580	320	240	300	330	300
5090 EDUCATION	-	-	-	500	-	500
5200 LEASED EQUIPMENT	769	890	873	1,200	905	1,200
5250 PRESERVATION OF TOWN RECORDS	56	1,000	1,000	1,000	1,000	1,000
	<b>10,757</b>	<b>11,509</b>	<b>10,947</b>	<b>13,000</b>	<b>11,509</b>	<b>13,000</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
100 5270 PRINTING & COPYING	2,089	777	920	2,500	106	2,500
5310 REPAIRS & MAINTENANCE - EQUIPMENT	-	-	491	300	140	300
5390 OPERATING SUPPLIES	3,522	3,449	1,608	3,500	1,377	3,500
5400 SUPPLIES - DOG LICENSES	355	346	402	400	253	400
5420 TRAVEL & CONFERENCE	-	-	-	200	-	200
	<b>5,966</b>	<b>4,572</b>	<b>3,421</b>	<b>6,900</b>	<b>1,876</b>	<b>6,900</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>230,355</b>	<b>233,501</b>	<b>240,716</b>	<b>255,683</b>	<b>133,387</b>	<b>263,645</b>
<b><u>TOWN CLERK REVENUE</u></b>						
100 3406 OTHER TOWN CLERK REVENUE	253,307	177,198	188,343	190,000	77,207	190,000
	<b>253,307</b>	<b>177,198</b>	<b>188,343</b>	<b>190,000</b>	<b>77,207</b>	<b>190,000</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>253,307</b>	<b>177,198</b>	<b>188,343</b>	<b>190,000</b>	<b>77,207</b>	<b>190,000</b>

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 12/31/2010	FY 11/12 Budget
<b><u>PROBATE COURT</u></b>						
110 4000 ADMINISTRATIVE SALARY	4,720	6,300	6,300	6,300	3,150	6,300
4040 PROBATE CLERK STIPEND	4,720	4,720	4,720	4,720	3,560	4,720
4090 PAYROLL TAXES	542	663	843	843	482	843
5020 LEGAL ADVERTISING - PROBATE	2,356	3,057	1,706	500	641	500
4140 WORKERS COMP	-	34	23	36	27	36
	<b>12,338</b>	<b>14,774</b>	<b>13,592</b>	<b>12,399</b>	<b>7,860</b>	<b>12,399</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>12,338</b>	<b>14,774</b>	<b>13,592</b>	<b>12,399</b>	<b>7,860</b>	<b>12,399</b>
<b><u>PROBATE REVENUES</u></b>						
110 3400 PROBATE REVENUES	8,863	10,998	6,629	9,000	2,666	9,000
3401 PROBATE ADVERTISING	1,933	3,235	1,774	500	368	500
	<b>10,796</b>	<b>14,233</b>	<b>8,403</b>	<b>9,500</b>	<b>3,034</b>	<b>9,500</b>
<b><u>BOARD OF CANVASSERS</u></b>						
120 4040 STIPENDS	5,150	1,916	4,999	5,000	5,429	5,000
4020 CLERK STIPEND	1,200	1,200	1,200	1,200	-	1,200
4043 CANVASSERS WAGES	-	1,913	677	2,500	113	2,500
4090 PAYROLL TAXES	476	147	515	666	-	666
4140 WORKERS COMP	-	40	25	40	3	11
4130 PENSION	-	-	-	-	-	58
5020 ADVERTISING - LEGAL	180	165	-	200	195	200
5390 SUPPLIES	90	119	135	100	93	100
	<b>7,096</b>	<b>5,500</b>	<b>7,551</b>	<b>9,706</b>	<b>5,833</b>	<b>9,735</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>7,096</b>	<b>5,500</b>	<b>7,551</b>	<b>9,706</b>	<b>5,833</b>	<b>9,735</b>
<b><u>ELECTIONS</u></b>						
130 4020 ELECTION WAGES-APPOINTED	895	750	675	4,500	1,875	11,500
4040 ELECTION STIPEND-ELECTED	1,197	7,138	300	2,500	1,325	-
4045 TOWN MODERATOR/SERGEANT	-	757	500	500	418	500
4090 PAYROLL TAXES	46	520	-	574	32	574
4140 WORKERS COMP	-	25	9	23	2	23
5020 ADVERTISING - LEGAL	-	510	-	700	678	700
5390 SUPPLIES	651	158	342	500	422	500
	<b>2,789</b>	<b>9,858</b>	<b>1,826</b>	<b>9,297</b>	<b>4,752</b>	<b>13,797</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>2,789</b>	<b>9,858</b>	<b>1,826</b>	<b>9,297</b>	<b>4,752</b>	<b>13,797</b>



**TAX ASSESSOR**

The Assessor's Office is responsible for producing an annual tax roll. The office is also responsible for the mass appraisal of real estate and personal property for tax purposes, along with the collection and maintenance of property data, including property ownership, location, size, use, physical characteristics, sales price, rents, costs and operating expenses. In addition, it consistently updates revaluation procedures on properties for required performance audits, defense of appeals, public relations and management information. The Assessor also makes periodic field inspections to identify properties and ensure that data is complete and accurate. The Assessor's office implements a full revaluation every nine years with a statistical update every three years.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Assessor	200	46816	540	0	0	0	18150	1260	2329	64437
Deputy Assessor	200	42494	1700	0	0	0	18150	1260	2329	61275
Total Assessor	0	89310	2240	0	0	0	36300	2520	4658	125712

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>TAX ASSESSOR</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
200 4000 TAX ASSESSOR SALARY	42,448	44,290	44,732	45,452	23076	47,356
4010 FULL TIME WAGES	41,005	42,986	43,322	44,019	22345	44,194
4090 PAYROLL TAXES	6,222	6,512	6,522	6,845	3,322	6,647
4110 HEALTH INSURANCE	27,707	28,640	31,615	33,827	20,928	38,820
4111 HEALTH INSURANCE - CO PAY		(2,110)	(3,261)	(3,721)	(1,992)	(4,658)
4105 LIFE INS		240	240	240	140	240
4140 WORKERS COMP		349	174	276	1,045	1,364
4130 PENSIONS	5,090	5,868	3,498	3,194	1611	4,171
	<b>122,472</b>	<b>126,775</b>	<b>126,842</b>	<b>130,132</b>	<b>70475</b>	<b>138,133</b>
<b><u>ADVERTISING</u></b>						
200 5010 ADVERTISING - GENERAL	300	-				
	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b><u>SERVICES</u></b>						
200 5040 CONSULTING - TECHNICAL	95	136		400		400
5065 CONTRACT SERVICES - TAX ROLL	303	710	294	750	407	750
5075 DUES & FEES	171	225	225	300	156	300
5090 EDUCATION	-	200	325	800		500
5230 MILEAGE/FUEL	1,465	781	543	1,250	229	1,000
	<b>2,034</b>	<b>2,052</b>	<b>1,387</b>	<b>3,500</b>	<b>792</b>	<b>2,950</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
200 5270 PRINTING AND COPYING	500		-	200		200
5310 REPAIRS & MAINTENANCE EQUIPMEN	-	-	-	200		200
5390 SUPPLIES	1,179	1,562	942	1,250	189	1,250
5420 TRAVEL & CONFERENCE	-	-	-	-		-
	<b>1,679</b>	<b>1,562</b>	<b>942</b>	<b>1,650</b>	<b>189</b>	<b>1,650</b>
<b><u>REVAL ESCROW</u></b>						
200 5265 PROPERTY TAX STATISTICAL ESCRO	5,000	2,500	2,500			
5275 PROPERTY TAX REVAL ESCROW	15,000	5,000	-	-		
	<b>20,000</b>	<b>7,500</b>	<b>2,500</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>146,485</b>	<b>137,889</b>	<b>131,671</b>	<b>135,282</b>	<b>71,456</b>	<b>142,733</b>
<b><u>TAX ASSESSOR REVENUES</u></b>						
200 3108 LAND USE PENALTY - OPEN SPACE	21,070	2,894	-	3,000		3,000
3400 REVENUES: TAX ASSESSOR	358	164	250	300	17	300
	<b>21,428</b>	<b>3,058</b>	<b>250</b>	<b>3,300</b>	<b>17</b>	<b>3,300</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>21,428</b>	<b>3,058</b>	<b>250</b>	<b>3,300</b>	<b>17</b>	<b>3,300</b>

**TAX COLLECTOR**

The Tax Collector directs and administers the statutory and ordinance responsibilities of the Office, including the planning, organizing and supervision of the billing process. This Office conducts the collection of real estate, personal property, motor vehicle taxes and other miscellaneous receivables for approximately 9,000 individual accounts. It also prepares tax bills from the Grand List furnished by the Tax Assessor. In addition, it directs the recording and collection of local property taxes, special assessments, liens, and other municipal revenues. This Office also conducts a tax sale each year for unpaid real estate taxes on local property and provides tax information for banks, attorneys and the general public.

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(co-pay)</b>	<b>Total</b>
Collector	210	46816	1873	2500	0	0	7530	390	950	58158
Collector Deputy	210	25497	0	600	0	0	0	0	0	26097
Total Collector	0	72313	1873	3100	0	0	7530	390	950	84255

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>TAX COLLECTOR</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
210 4000 TAX COLLECTORS SALARY	46,031	47,000	48,570	49,771	25,282	51,189
4020 PART TIME WAGES	22,721	28,577	28,098	25,347	13,892	26,097
4090 PAYROLL TAXES	5,339	7,798	6,296	5,747	3,053	5,840
4140 WORKERS COMP	-	299	143	227	185	237
4110 HEALTH INSURANCE	5,712	5,922	6,413	7,311	4,266	7,920
4111 INSURANCE CO PAY	-	(400)	(661)	(804)	(506)	(950)
4105 LIFE INSURANCE	-	220	240	240	123	240
4130 PENSIONS	3,862	5,132	3,231	2,682	1,620	3,664
	<b>83,665</b>	<b>94,548</b>	<b>92,330</b>	<b>90,520</b>	<b>47,915</b>	<b>94,235</b>
<b><u>SERVICES</u></b>						
210 5040 CONSULTING: TECHNICAL	300	-	211	-	-	-
5075 DUES AND FEES					20	
5090 EDUCATION	219	387	466	500	99	100
5020 ADVERTISING				250		250
5220 LEGAL FEES	370	293	60	500	80	450
	<b>889</b>	<b>680</b>	<b>737</b>	<b>1,250</b>	<b>199</b>	<b>800</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
210 5230 MILEAGE REIMBURSEMENT	105	397	204	100	35	100
5240 POSTAGE	4,403	2,892	5,948	5,500	4,004	5,500
5270 PRINTING & COPYING	125	-	-	-	-	-
5310 REPAIRS & MAINTENANCE EQU	280	85	-	-	-	-
5390 SUPPLIES	4,019	4,168	3,962	5,000	3,925	5,000
	<b>8,932</b>	<b>7,542</b>	<b>10,114</b>	<b>10,600</b>	<b>7,964</b>	<b>10,600</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>93,486</b>	<b>102,770</b>	<b>103,181</b>	<b>102,370</b>	<b>56,078</b>	<b>105,635</b>
<b><u>TAX COLLECTOR REVENUES</u></b>						
210 3400 REVENUES	9,397	9,774	8,665	7,500	4,575	7,500
	<b>9,397</b>	<b>9,774</b>	<b>8,665</b>	<b>7,500</b>	<b>4,575</b>	<b>7,500</b>
<b><u>TAX SALE</u></b>						
<b><u>TAX SALE EXPENSES</u></b>						
210 5225 TAX SALE EXPENSES	3,974	1,376	5,444	1	103	1
	<b>3,974</b>	<b>1,376</b>	<b>5,444</b>	<b>1</b>	<b>103</b>	<b>1</b>
<b><u>TAX SALE REVENUES</u></b>						
210 3401 TAX SALE REVENUES	25	12,255	27,244	1	16,941	1
	<b>25</b>	<b>12,255</b>	<b>27,244</b>	<b>1</b>	<b>16,941</b>	<b>1</b>

**FINANCE DIRECTOR**

The Finance Department is responsible for the overall administration of the Town's financial activities which include: Annual Budgets, Audits, Human Resources, Payroll , Assets and Capital Projects , Grant Management , and Trusts and Fiduciaries. In addition, the Finance Department receives and controls all monies and accurately accounts for all revenues and expenditures.

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(co-pay)</b>	<b>Total</b>
Finance Deputy	220	42494	1275	2500	0	0	7530	390	950	53239
Finance Director	220	64929	0	0	0	0	0	0	0	64929
Total Finance	0	107424	1275	2500	0	0	7530	390	950	118168

Changes in the Department:

LINE 4001 Finance Director hours changed to 32 hrs/wk

LINE 5000 Additional cost of Audit, as required for Federal Funding (note: new Audit Bid required for FYE 6/30/11)

**MUNICIPAL**  
**DEBT SERVICE**  
**FUND**

The municipal debt service program funds debt service obligations for capital projects financed through General Obligation Bonds and other long-term debt principal and interest.

**Debt Service:**

Land Trust - first \$1.0 mil needs to be bonded in August 2011. Cost to issue (combined in FY 10/11 and 11/12 \$56,000).

Land Trust - anticipate starting to need proceeds from second \$2.0 Mil in 2011-12 \$7000 cost of issuance budgeted  
 March 2012 payment Interest only. First principal payment in Sept. 2012.

**LAND TRUST  
 projected**

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>
Issuance costs BANs	7000	7000	7000	7000	7000	
Issuance costs Bonds	33000	23000				55000
BAN Interest	24000	14000				
3% new issues			21000	36000	36000	
1 mil. Bond Prin			50000	50000	50000	50000
1 mil. Bond Interest 3.5%		17500	35000	35000	35000	35000
2 mil. Bond Prin						50000
2 mil. Bond Interest						35000
<b>Total</b>	<b>64000</b>	<b>61500</b>	<b>113000</b>	<b>128000</b>	<b>128000</b>	<b>225000</b>

**Landfill Debt matures Sept 2014**

**Police Station Debt matures May 2023**

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>thru 12/31/10</b>	<b>Budget</b>
<b><u>FINANCE DIRECTOR</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
4001 FINANCE DIRECTOR	53,942	52,937	46,896	47,277	23,942	64,929
4030 DEPUTY FINANCE DIR	40,004	42,255	44,475	44,984	22,839	46,269
4090 PAYROLL TAXES	6,903	7,095	6,928	7,012	3,549	8,434
4140 WORKERS COMP		406	189	300	217	342
4105 LIFE INSURANCE		230	240	240	130	240
4110 HEALTH/DENTAL INSURANCE	18,078	17,538	(332)	7,311	4,231	7,920
4111 INSURANCE CO PAY		(1,240)	(658)	(804)	(405)	(950)
4130 PENSION	5,865	6,327	3,774	3,294	1,647	5,292
	<b>124,792</b>	<b>125,548</b>	<b>101,512</b>	<b>109,613</b>	<b>56,150</b>	<b>132,476</b>
<b><u>SERVICES</u></b>						
220 5000 AUDITING FEES	20,500	23,950	21,250	21,750	15,500	32,000
5060 CONTRACT SERVICES	8,729	9,194	10,588	10,200	5,211	10,200
5075 DUES & FEES	462	396	220	300		300
5090 EDUCATION						500
5230 MILEAGE/FUEL	228	248				
	<b>29,919</b>	<b>33,788</b>	<b>32,058</b>	<b>32,250</b>	<b>20,711</b>	<b>43,000</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
220 5310 REP & MAINTENANCE EQUIPMENT	26	-				
5390 SUPPLIES	1,122	1,295	1,351	1,284	633	1,284
5420 TRAVEL & CONFERENCE	215	122	270	250	289	250
	<b>1,363</b>	<b>1,417</b>	<b>1,621</b>	<b>1,534</b>	<b>922</b>	<b>1,534</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>156,074</b>	<b>160,753</b>	<b>135,191</b>	<b>143,397</b>	<b>77,783</b>	<b>177,010</b>
<b><u>DEBT SERVICE</u></b>						
221 5075 DUES/FEES - DEBT SERVICE (LANDFILL)	1,186	2,203	1,864	1,525	847	1,186
5190 INTEREST ON DEBT (LANDFILL)	15,054	11,706	9,702	9,258	3,509	7,201
5260 PRINCIPAL PAYMENTS (LANDFILL)	67,774	67,774	67,774	67,774	67,774	67,774
5460 INTEREST ON DEBT (POLICE STATION)	39,036	34,553	35,437	33,551	16,898	31,653
5390 PRINCIPAL PAYMENTS (POLICE STATIC)	32,746	37,229	36,346	38,231	18,993	40,129
5570 EST INTEREST ON BAN LAND TRUST & ISSUANCE COST New BAN LAND TRUST	-	38,104	31,326	24,000	24,200	14,000
ISSUANCE COST BOND LAND TRUST				7,000		23,000
5590 New Bond principal Land Trust 3/12	-	-	-	33,000		-
New Bond interest Land Trust 3/12						17,500
5340 TAX ANTICIPATION (INTEREST)	-	-	-	-	-	-
Total Transfer for Debt Service	<b>155,796</b>	<b>200,280</b>	<b>182,449</b>	<b>214,339</b>	<b>132,221</b>	<b>202,443</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>155,796</b>	<b>200,280</b>	<b>182,449</b>	<b>214,339</b>	<b>132,221</b>	<b>202,443</b>

**G.I.S./I.T.**

The GIS/IT Department is responsible for managing and maintaining the Town's geospatial database, computer and electronic communications system, and website. In addition, the Department continues implementation of the GIS through periodic updates and the establishment of a Pictometry Software System for public safety and other Town operations. The Department also continues to provide computer upgrades and a network plan system for all Town buildings.

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(co-pay)</b>	<b>Total</b>
GIS	250	46816	0	2500	420	0	7530	390	950	56706
Total GIS	0	46816	0	2500	420	0	7530	390	950	56706



	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>thru 12/31/10</b>	<b>Budget</b>
<b><u>G.I.S./I.T.</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
250 4050 GIS/MIS Director	44,429	37,748	45,339	47,042	23,822	49,736
4090 PAYROLL TAXES	3,293	2,786	3,419	3,599	1,791	3,732
4105 LIFE INSURANCE	-	80	120	120	70	120
4140 WORKERS COMP	-	170	88	140	116	151
4110 HEALTH	13,449	10,643	5,368	7,311	4,696	7,920
4111 HEALTH INSURANCE - CO PAY		(1,005)	(666)	(804)	(405)	(950)
4130 PENSION	2,707	2,484	1,719	1,679	858	2,322
	<b>63,878</b>	<b>52,906</b>	<b>55,387</b>	<b>59,087</b>	<b>30,948</b>	<b>63,030</b>
<b><u>SERVICES</u></b>						
250 5060 Contract Services	23,693	20,056	31,871	34,000	27,567	39,000
5311 Computer Maint. & Repairs	695	-	695	695	695	1,000
5230 Mileage	-	222	154	150		150
5340 Mapping	322	68		500	196	500
5090 Education/Conferences/Travel	325	575	75	250	275	250
5410 Cell Phone	-	-	420	420		420
5390 Supplies	1,069	1,387	889	1,250	360	1,250
	<b>26,104</b>	<b>22,308</b>	<b>34,104</b>	<b>37,265</b>	<b>29,093</b>	<b>42,570</b>
<b><u>CAPITAL</u></b>						
250 6010 Computer Maintenance	1,572	485	2,000	2,000	288	
6020 Computer Software	1,368	5,306	5,000	2,500		
6021 ArcView Software (Upgrade)	3,540	2,100	2,500	-		-
6115 Reserve for Future Hardware	-	1,500	1,500	-		-
6100 Computer Hardware	20,676	2,898	7,500			
<b>TOTALS</b>	<b>27,156</b>	<b>12,289</b>	<b>18,500</b>	<b>4,500</b>	<b>288</b>	<b>-</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>117,138</b>	<b>87,503</b>	<b>107,991</b>	<b>100,852</b>	<b>60,329</b>	<b>105,600</b>
<b><u>G.I.S. REVENUE</u></b>						
250 3400 Maps	169	-	290	100		100
<b>TOTALS</b>	<b>169</b>	<b>-</b>	<b>290</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>169</b>	<b>-</b>	<b>290</b>	<b>100</b>	<b>-</b>	<b>100</b>

**BUILDING & ZONING**

The Building and Zoning Department is responsible for interpreting and enforcing the State Building Codes, State Minimum Housing Codes, the Town's Zoning Ordinances, various sections of the Town's Code of Ordinances, the Americans with Disabilities Act, along with several other regulations. The Office responds to complaints, corrects violations, processes permit applications, performs plan review, examines property to ensure compliance with State and Local Ordinances and takes action to address illegal

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Building Inspector	300	46816	0	2500	420	0	3500	0	0	53236
Building Deputy	300	42494	850	0	0	0	18150	1260	2329	60425
Inspector	300	7000	0	0	0	0	0	0	0	7000
Inspector	300	7000	0	0	0	0	0	0	0	7000
Total Building	0	103310	850	2500	420	0	21650	1260	2329	127661

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>BUILDING &amp; ZONING</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
300 4000 BUILDING/ZONING OFFICAL	39,848	46,137	47,937	47,952	26,062	49,316
4010 DEPUTY B&Z	38,044	40,540	41,089	42,071	21,363	43,344
4020 PT WAGES CLERK	-	-	1,750	-	-	-
4021 ELECTRICAL INSPECTOR	9,390	8,988	6,047	7,000	3,554	7,000
4022 PLUMBING INSPECTOR	8,024	8,988	6,047	7,000	3,554	7,000
4090 PAYROLL TAXES	7,438	8,138	7,873	7,958	4,229	8,013
4140 WORKERS COMP	-	2,048	1,676	2,661	1,273	1,874
4110 HEALTH INSURANCE	15,947	14,296	14,057	15,807	10,402	19,410
4120 HEALTH INSURANCE BUY BACK	-	3,500	3,500	3,500	1,750	3,500
4111 HEALTH INSURANCE - CO PAY	-	(1,407)	(1,641)	(1,739)	(996)	(2,329)
4105 LIFE INS	-	240	240	240	140	240
4130 PENSIONS	4,076	5,825	3,576	3,214	1,566	4,336
300 5410 CELL PHONE	-	-	420	420	420	420
	<b>132,248</b>	<b>137,293</b>	<b>132,571</b>	<b>136,084</b>	<b>73,317</b>	<b>142,124</b>
<b><u>TECH SERVICES</u></b>						
5075 DUES & FEES	203	465	35	300	35	300
5080 STATE FEES - CE/ADA	9,007	3,342	4,442	1	2,974	1
5085 RADON	641	-	675	1	65	1
5141 FUEL	-	2,700	1,096	1,000	-	1,000
	<b>9,851</b>	<b>6,507</b>	<b>6,248</b>	<b>1,302</b>	<b>3,074</b>	<b>1,302</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
300 5010 ADVERTISING - GENERAL	93	286	499	1	57	1
5060 CONTRACT SERVICES	-	-	326	-	-	-
5090 EDUCATION REIMBURSEMENT	-	-	-	800	-	800
5270 PRINTING & COPYING	-	-	-	-	-	-
5390 SUPPLIES	1,607	65	879	750	208	750
5420 TRAVEL & CONFERENCE	1,999	-	519	-	-	-
	<b>3,699</b>	<b>351</b>	<b>2,223</b>	<b>1,551</b>	<b>265</b>	<b>1,551</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>145,798</b>	<b>144,151</b>	<b>141,042</b>	<b>138,937</b>	<b>76,656</b>	<b>144,977</b>
<b><u>BUILDING &amp; ZONING REVENUES</u></b>						
300 3400 REVENUES	76,296	52,055	65,601	65,000	31,522	65,000
3402 STATE FEES - CE/ADA	9,088	3,814	4,978	1	2,739	1
3405 RADON	783	537	500	1	238	1
	<b>86,167</b>	<b>56,406</b>	<b>71,079</b>	<b>65,002</b>	<b>34,499</b>	<b>65,002</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>86,167</b>	<b>56,406</b>	<b>71,079</b>	<b>65,002</b>	<b>34,499</b>	<b>65,002</b>

**TOWN PLANNER**

The Planning Department works with municipal departments, Town boards and commissions, state departments, local businesses, chambers of commerce and the public-at- large to develop and implement short and long range planning and economic development projects and initiatives. The wide range of services ranging from performing long and short term planning studies and analysis, developing and implementing special projects, preparing and administering Federal and State grant proposals and programs, and providing technical and professional planning methods are provided by the Department. The Department is a conduit

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(co-pay)</b>	<b>Total</b>
Planner	310	46816	0	5000	0	0	7530	390	950	58786
Sr Clerk Planning	310	38626	773	2500	0	0	3500	0	0	45398
Total Planning	0	85442	773	7500	0	0	11030	390	950	104184

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>TOWN PLANNER</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
310 4000 TOWN PLANNER'S SALARY	37,961	49,235	49,752	50,452	25,614	51,816
4020 TOWN PLANNER CLERK	36,140	38,380	38,414	40,753	20,687	41,898
4030 INTERN	2,191	-	-	-	-	-
4090 PAYROLL TAXES	5,708	7,045	7,248	6,977	3,737	7,096
4140 WORKERS COMP	-	348	175	276	225	288
4110 HEALTH INSURANCE	8,505	6,032	8,163	7,311	4,231	7,920
4120 HEALTH INSURANCE BUY BACK	-	3,500	3,500	3,500	1,750	3,500
4111 HEALTH INSURANCE - CO PAY	-	(571)	(666)	(804)	(405)	(950)
4105 LIFE INS	-	200	240	240	140	240
4130 PENSIONS	4,193	5,628	3,602	3,256	1,642	4,453
	<b>94,698</b>	<b>109,797</b>	<b>110,428</b>	<b>111,961</b>	<b>57,621</b>	<b>116,260</b>
<b><u>SERVICES</u></b>						
5080 STATE FEES WCR Plan Com.			3,000	3,000		3,000
5075 DUES & FEES	3,175	3,000	175	400		400
	<b>3,175</b>	<b>3,000</b>	<b>3,175</b>	<b>3,400</b>	<b>-</b>	<b>3,400</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
310 5070 COMPREHENSIVE PLAN	3,000	7,838	6,792			
5072 CONSULTING FEES			2,057			
5230 MILEAGE	99	-	-	50		50
5270 PRINTING & COPYING	93	554	-	200		200
5310 REPAIRS & MAINTENANCE EQU	130	-	18	-		-
5390 SUPPLIES	493	1,339	739	1,000	210	1,000
5420 TRAVEL & CONFERENCE	40	40	-	200		200
	<b>3,855</b>	<b>9,771</b>	<b>9,606</b>	<b>1,450</b>	<b>210</b>	<b>1,450</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>101,728</b>	<b>122,568</b>	<b>123,209</b>	<b>116,811</b>	<b>57,831</b>	<b>121,110</b>
Revenue associated with project review expenses of the Planning Dept. and Planning Board						
<b><u>PLANNER REVENUES</u></b>						
310 3400 REVENUES: PLANNER **	10,445	8,479	47,266	10,000	23,356	10,000
	<b>10,445</b>	<b>8,479</b>	<b>47,266</b>	<b>10,000</b>	<b>23,356</b>	<b>10,000</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>10,445</b>	<b>8,479</b>	<b>47,266</b>	<b>10,000</b>	<b>23,356</b>	<b>10,000</b>

**POLICE**

The Police Department employs fifteen officers and five civilian personnel and is located at 406 Woodville Road. The Department provides law enforcement services to approximately 8,000 residents over a 44 square mile area on a 24 hour, 7 day a week basis.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Police Chief	400	80823	0	0	1500	4691	2500	0	0	89513
Patrol	400	55569	0	0	1500	3198	19680	1260	2932	78275
Lieutenant	400	71509	0	0	1500	4115	19680	1260	2932	95133
Patrol	400	42392	0	0	1500	2439	3500	0	0	49831
Patrol	400	61252	0	0	1500	3525	19680	1260	2932	84285
Patrol	400	61252	0	0	1500	3525	8825	390	1290	74201
Patrol	400	49315	0	0	1500	2910	19680	1260	2932	71733
Patrol	400	61252	0	0	1500	3455	19680	1260	2932	84216
Patrol	400	47006	0	0	1500	2740	8825	390	1290	59171
Sergeant	400	67850	0	0	1500	3904	19680	1260	2932	91263
Patrol	400	52941	0	0	1500	3046	19680	1260	2932	75496
Sergeant	400	64853	0	0	1500	3732	19680	1260	2932	88093
Patrol	400	55569	0	0	1500	3198	8825	390	1290	68191
Patrol	400	61252	0	0	1500	3525	19680	1260	2932	84285
Patrol	400	61252	0	0	1500	3525	19680	1260	2932	84285
Police Clerk	400	44221	2211	0	200	2211	18150	1260	2329	65924
<b>Total Police</b>	<b>0</b>	<b>938306</b>	<b>2211</b>	<b>0</b>	<b>22700</b>	<b>53737</b>	<b>247425</b>	<b>15030</b>	<b>35516</b>	<b>1243893</b>

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>POLICE</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
400 4000 POLICE CHIEF'S SALARY	75,447	109,011	79,113	79,334	45,816	80,823
4001 POLICE CLERK WAGES	-	43,246	45,447	46,432	23,570	46,432
4010 FULL TIME WAGES	-	67,497	-	-	-	-
4004 FULL TIME WAGES	-	61,363	-	-	-	-
4006 FULL TIME WAGES	-	60,349	-	-	-	-
4010 FULL TIME WAGES (14 POS)	843,976	618,509	761,011	777,473	387,748	813,263
4050 PATROL HOLIDAY PAY/OT	11,828	40,600	42,306	50,000	46,536	53,737
4060 PATROL OVERTIME	40,850	139,485	124,071	80,000	42,486	80,000
4062 DETAIL WAGES INCOME	-	-	-	SEE REVENUE	-	-
4061 DETAIL WAGES	(156)	22,361	79,768	1	31,621	1
4030 EDUCATION INCENTIVE	-	-	68	1	-	-
4031 EDUCATION INCENTIVE - INCOM	-	-	-	(1)	-	-
5090 EDUCATION REIMBURSEMENT	22,098	13,476	13,413	9,600	7,916	10,000
4020 VACATION TIME BUY BACK	-	20,271	-	-	-	-
5425 UNIFORM CLEANING ALLOWAN	10,400	9,950	21,750	22,500	22,500	22,700
4110 HEALTH INSURANCE	210,635	211,656	201,439	215,677	112,846	256,455
4111 HEALTH INSURANCE - CO PAY	-	(19,585)	(26,332)	(28,038)	(13,909)	(35,516)
4120 HEALTH INSURANCE BUY BACK	-	1,750	2,500	2,500	3,000	6,000
4105 LIFE INSURANCE	-	1,860	1,720	1,920	900	1,920
4090 PAYROLL TAXES	83,926	93,029	87,711	80,764	43,438	81,200
4140 WORKERS COMP	-	1,802	957	1,038	723	1,194
4130 PENSION	188,618	169,582	152,664	154,908	81,132	233,667
5180 POLICE ACC & SICK TRANSFER	13,249	76	-	-	-	-
	<b>1,500,871</b>	<b>1,666,288</b>	<b>1,587,606</b>	<b>1,494,109</b>	<b>836,323</b>	<b>1,651,876</b>
<b><u>SERVICES</u></b>						
400 5060 CONTRACT SERVICES	16,114	14,831	14,032	13,000	4,461	13,000
	<b>16,114</b>	<b>14,831</b>	<b>14,032</b>	<b>13,000</b>	<b>4,461</b>	<b>13,000</b>
<b><u>BUILDING &amp; OPERATIONS</u></b>						
400 5100 ELECTRIC	12,341	10,780	14,010	13,000	4,704	13,000
5150 HEATING	8,284	8,179	7,307	9,000	1,189	9,000
5390 SUPPLIES	5,210	3,037	3,710	5,000	628	5,000
	<b>25,835</b>	<b>21,996</b>	<b>25,027</b>	<b>27,000</b>	<b>6,521</b>	<b>27,000</b>
<b><u>MOTOR FUELS</u></b>						
400 5140 GAS - CRUISERS	53,390	47,660	57,839	50,000	20,968	50,000
5140 GAS - OTHER	-	-	-	-	-	-
<b>TOTALS</b>	<b>53,390</b>	<b>47,660</b>	<b>57,839</b>	<b>50,000</b>	<b>20,968</b>	<b>50,000</b>
<b><u>VEHICLE &amp; EQUIPMENT MAINTENANCE</u></b>						
400 5310 REPAIRS & MAINT - EQUIPMENT	5,607	2,768	3,626	4,000	972	4,000
5330 REPAIRS & MAINT - VEHICLES	14,777	10,174	18,525	12,000	682	12,000
	<b>20,384</b>	<b>12,942</b>	<b>22,151</b>	<b>16,000</b>	<b>1,654</b>	<b>16,000</b>
<b><u>SUPPLIES &amp; UNIFORM MAINTENANCE</u></b>						
400 5400 WEAPONS SUPPLIES	1,002	1,024	1,267	1,000	400	1,000
5440 UNIFORM REPLACEMENT	2,816	7,406	5,133	8,000	2,535	5,000

	3,818	8,430	6,400	9,000	2,935	6,000
	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 12/31/10	FY 11/12 Budget
<b><u>VEHICLES &amp; EQUIPMENT</u></b>						
400 6000 NEW VEHICLES - LEASED	43,102	93,629	47,105	22,675	408	
6200 EQUIPMENT & TRAINING	4,202	1,955		2,500	1,470	2,500
COMPUTER UPGRADE/MAINTENCE			-	-		
	<b>47,304</b>	<b>95,584</b>	<b>47,105</b>	<b>25,175</b>	<b>1,878</b>	<b>2,500</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>1,667,716</b>	<b>1,867,731</b>	<b>1,760,160</b>	<b>1,634,284</b>	<b>874,740</b>	<b>1,766,376</b>

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 12/31/10	FY 11/12 Budget
<b><u>POLICE DEPT. REVENUES</u></b>						
400 3401 DETAIL INCOME:CRUISER & ADMIN FEES		42,890	134,221	5,000	53,266	5,000
3430 FED & STATE DRUG ACCOUNT		1,698	-	-	4,014	-
3400 GENERAL REVENUES	40,370	33,038	15,936	14,000	8,256	14,000
3420 ENFORCEMENT REIMBURSEMENTS		920	4,177	-		-
	<b>40,370</b>	<b>78,546</b>	<b>154,334</b>	<b>19,000</b>	<b>65,536</b>	<b>19,000</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>40,370</b>	<b>78,546</b>	<b>154,334</b>	<b>19,000</b>	<b>65,536</b>	<b>19,000</b>



**DISPATCHERS**

The Police Department has four full-time dispatchers, who staff the front control center and provide support services to all police personnel.

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(co-pay)</b>	<b>Total</b>
Dispatcher	405	37662	0	0	200	1914	18377	1260	0	59412
Dispatcher	405	44221	1769	0	200	2211	7620	390	961	55449
Dispatcher	405	44221	2211	0	200	2211	18377	1260	2356	66123
Dispatcher	405	44221	1327	0	200	2211	3500	0	0	51458
Total Dispatcher	0	170324	5306	0	800	8547	47874	2910	3318	232444

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>DISPATCHERS</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
405 4015 DISPATCHERS WAGES	209,800	173,208	151,347	183,514	74,966	175,630
4020 PART TIME WAGES	15,287	13,190	37,544	15,000	17,077	15,000
4070 OVERTIME	28,883	26,499	18,599	18,000	8,177	18,000
4050 HOLIDAY PAY	3,025	11,258	8,522	12,000	7,394	8,547
		-				
5425 UNIFORM CLEANING ALLOWAN	2,500	600	800	800	800	800
4090 PAYROLL TAXES	19,407	16,209	17,369	17,543	10,241	16,421
4140 WORKERS COMP		885	374	593	339	563
4105 LIFE INSURANCE		490	480	480	200	480
4110 HEALTH INSURANCE	51,372	29,450	24,466	30,429	26,527	47,284
4120 HEALTH INSURANCE BUY BACK		3,500	3,500	3,500	1,750	3,500
4111 HEALTH INSURANCE - CO PAY		(5,370)	(1,314)	(3,651)	(1,586)	(3,318)
4130 PENSIONS	12,436	11,855	6,468	6,551	2,988	8,681
	<b>342,710</b>	<b>281,774</b>	<b>268,155</b>	<b>284,758</b>	<b>148,873</b>	<b>291,589</b>
<b><u>SUPPLIES &amp; UNIFORM MAINTEN.</u></b>						
405 5440 UNIFORM REPLACEMENT	254	60	250	250		250
	<b>254</b>	<b>60</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>250</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>342,964</b>	<b>281,834</b>	<b>268,405</b>	<b>285,008</b>	<b>148,873</b>	<b>291,839</b>

**ANIMAL CONTROL**

The Hopkinton Animal Shelter has been serving the community since 1979. The shelter is open every day from 8:00 am to 4:00 pm and is responsible for the care of rescued and abandoned animals. The shelter also provides animal control services within town limits.

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(co-pay)</b>	<b>Total</b>
Animal Control	410	38272	0	0	200	1914	7620	390	961	47434
Total Animal Control	0	38272	0	0	200	1914	7620	390	961	47434

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>ANIMAL CONTROL</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
410 4000 ANIMAL CONTROL OFFICER	45,439	47,302	47,653	37,138	18,374	38,272
4020 PART TIME WAGES	12,420	14,705	14,822	13,000	5,280	13,000
4060 OVERTIME/HOLIDAY	83	506	567	3,000	1,134	1,914
5425 UNIFORM CLEANING	500	200		500	406	200
4090 PAYROLL TAXES	4,382	4,992	4,936	4,065	1,912	4,010
4105 LIFE INSURANCE		90	120	120	70	120
4140 WORKERS COMP		982	772	1,225	508	804
4120 HEALTH INSURANCE	2,127	2,781	2,854	3,500		8,010
4111 HEALTH INSURANCE - CO PAY		-	(69)	-		(961)
4130 PENSIONS	2,570	2,797	1,559	1,326	651	1,883
	<b>67,521</b>	<b>74,355</b>	<b>73,214</b>	<b>63,874</b>	<b>28,335</b>	<b>67,252</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
410 5070 DOG DAMAGES	-	-	-	-		
5100 ELECTRICITY	644	755	750	900	385	800
5110 EUTHANASIA /DISPOSAL	1,486	2,210	1,544	1,700	854	1,700
5120 FEED & BEDDING	1,613	1,871	1,673	1,800	435	1,800
5200 LEASED EQUIPMENT	192	112	81	250	46	100
5270 PRINTING/COPYING	36	-	52	50		50
5300 REPAIRS & MAINTENANCE BUIL	-	923	1,247	250	236	250
5330 REPAIRS & MAINTENANCE VEH	400	844	488	500	175	500
5370 MAINTENANCE SUPPLIES	221	221	349	350	104	350
5390 OPERATING SUPPLIES	227	154	28	400	191	400
6000 NEW TRUCK FUND	-	5,000	5,000			
5430 VETERINARY EXPENSE	-	370		300	106	300
	<b>4,819</b>	<b>12,460</b>	<b>11,212</b>	<b>6,500</b>	<b>2,532</b>	<b>6,250</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>72,340</b>	<b>86,815</b>	<b>84,426</b>	<b>70,374</b>	<b>30,867</b>	<b>73,502</b>
<b><u>ANIMAL CONTROL REVENUE</u></b>						
410 3400 REVENUE	1,086	1,355	1,029	500	2,810	1,000
<b>TOTALS</b>	<b>1,086</b>	<b>1,355</b>	<b>1,029</b>	<b>500</b>	<b>2,810</b>	<b>1,000</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>1,086</b>	<b>1,355</b>	<b>1,029</b>	<b>500</b>	<b>2,810</b>	<b>1,000</b>

**HOPKINTON EMERGENCY**  
**PUBLIC WELFARE**

The Emergency Management Director coordinates the services for the Town relating to statewide health and disaster services.

The Public Welfare Director coordinates the food banks, clothing drives, and holiday basket distributions. The Director acts as a representative for disadvantaged residents and provides information on assistance programs provided by other agencies.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Emergency Mgt.	420	6500	0	0	420	0	0	0	0	6920
Total EMA	0	6500	0	0	420	0	0	0	0	6920

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Public Welfare	430	1500	0	0	0	0	0	0	0	1500
Total Public Welfare	0	1500	0	0	0	0	0	0	0	1500

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 12/31/10	FY 11/12 Budget
<b><u>HOPKINTON EMERGENCY</u></b>						
<b><u>MANAGEMENT AGENCY</u></b>						
<b><u>- EXPENSES</u></b>						
420 4040 DIRECTOR STIPEND	6,081	7,528	6,540	6,500	3,285	6,500
4090 PAYROLL TAXES	465	587	484	497	268	529
4140 WORKERS COMP	-	53	32	50	16	804
5140 GASOLINE	186	-	99	200		200
5390 SUPPLIES	465	241	488	400		400
5410 CELL PHONE	-	420	420	420		420
5420 TRAVEL & CONFERENCE ONE CALL SYSTEM	-	-	-	-		-
	-	8,066	-	-		-
	-	-	-	-		-
6000 NEW EQUIPMENT	792	758	-	-		-
	<b>7,989</b>	<b>17,653</b>	<b>8,063</b>	<b>8,067</b>	<b>3,569</b>	<b>8,854</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>7,989</b>	<b>17,653</b>	<b>8,063</b>	<b>8,067</b>	<b>3,569</b>	<b>8,854</b>
<b><u>HOPKINTON EMERGENCY</u></b>						
<b><u>MANAGEMENT AGENCY</u></b>						
<b><u>- REVENUES</u></b>						
420 3400 STATE GRANT	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b><u>DEPARTMENT TOTALS</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>PUBLIC WELFARE</u></b>						
430 4040 WELFARE DIRECTOR'S STIPEND	1,500	1,500	1,500	1,500	1,500	1,500
4140 WORKERS COMP	-	7	7	10	4	5
4090 PAYROLL TAXES	115	115	115	115	115	115
	<b>1,615</b>	<b>1,622</b>	<b>1,622</b>	<b>1,625</b>	<b>1,619</b>	<b>1,619</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>1,615</b>	<b>1,622</b>	<b>1,622</b>	<b>1,625</b>	<b>1,619</b>	<b>1,619</b>
<b><u>MEAL-SITE</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
440 5465 senior meal program			-	-		
FULL TIME WAGES	25,500	15,577				
4090 PAYROLL TAXES	1,835	1,129				
4015 CONTRACT SERVICES	274	291				
4140 WORKERS COMP	-	1,190				
4105 LIFE INSURANCE	-	70				
4110 HEALTH INSURANCE	13,304	9,438				
4111 INSURANCE CO PAY	-	(812)				
4130 PENSIONS	1,572	918				
	<b>42,485</b>	<b>27,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>OPERATIONS</u></b>						
5465 senior activity program	387	804	-	-	-	-
	<b>387</b>	<b>804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>DEPARTMENT TOTALS</u></b>						
EXPENDITURES	<b>42,872</b>	<b>28,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PUBLIC WORKS**

The Department of Public Works (DPW) is charged with the responsibility of maintaining the Town's public rights of way and infrastructures. Traditional public works maintenance is provided for road reconstruction, resurfacing, crack filling/sealing, pot-hole repair, street sweeping, curbs, bridges, culverts, drainage ditches, sedimentation, detention and retention basins, roadside mowing, brush, vegetative control, and forestry operations. Weather- related operations include winter snow removal, sanding, ice control and emergency event response. Other responsibilities include the installation of regulatory, warning, and traffic guidance signs. The fleet garage and gas pumps are also operated by DPW.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Public Works Director	600	55000	0	0	420	0	17160	1260	2763	71077
Foreman	600	46750	0	0	0	0	17160	1260	2763	62407
Maint Operator	600	43077	1292	0	0	0	3500	0	0	47869
Maint Operator	600	43077	0	0	0	0	17160	1260	2763	58734
Mechanic	600	46342	0	0	0	0	17160	1260	2763	61999
Maint Operator	600	43077	862	0	0	0	17160	1260	2763	59596
Maint Operator	600	43077	0	0	0	0	3500	0	0	46577
Maint Operator	600	43077	1292	0	0	0	17160	1260	2763	60026
Custodian	600	41600	0	0	0	0	17160	1260	2763	57257
Custodian	600	41600	0	0	0	0	7120	390	1127	47984
Maint Operator	600	43077	0	0	0	0	3500	0	0	46577
Maint Operator	600	43077	0	0	0	0	17160	1260	2763	58734
start for Maint oper (36837)		-6240	0	0	0	0	0	0	0	-6240
										0
Total Public Works		526591	3446	0	420	0	154900	10470	23231	672597

Changes to Department:  
Maintenance Operator start at lower rate

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>PUBLIC WORKS</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
600 4000 PUBLIC WORKS DIRECTORS SALARY	54,789	57,778	55,754	58,690	25,282	55,000
4005 FOREMAN'S WAGES	43,815	45,565	46,888	46,750	24,052	46,750
4010 FULL TIME WAGES	369,540	381,923	413,741	434,343	220,110	428,287
4020 PART TIME WAGES	15,299	2,291	6,443	5,000	512	5,000
4040 TREE WARDEN	700	210	-			
4060 OVERTIME PAY	18,977	30,137	26,460	25,000	7,657	25,000
4090 PAYROLL TAXES	38,121	39,421	41,320	43,588	21,123	41,098
4140 WORKERS COMP	-	34,257	25,155	34,171	25,730	34,038
4110 HEALTH INSURANCE	140,045	136,764	117,042	151,471	78,304	154,870
4120 HEALTH INSURANCE BUY BACK	-	1,750	10,500	10,500	6,708	10,500
4112 HEALTH INSURANCE CO PAY	-	(12,163)	(13,001)	(18,177)	(8,270)	(23,231)
4105 LIFE INSURANCE	-	1,420	1,320	1,440	840	1,440
5410 CELL PHONE	-	(7,476)	420	420		840
4130 PENSIONS	28,466	32,229	19,078	19,270	9,573	24,327
4150 EYE CARE PROGRAM	125	375	314	750		
4160 WORK BOOT ALLOWANCE	1,217	925	1,270	1,500	435	1,500
4170 WORK UNIFORMS/CLEANING	7,032	8,414	7,468	8,100	2,691	8,100
	<b>718,126</b>	<b>753,820</b>	<b>760,172</b>	<b>822,817</b>	<b>414,747</b>	<b>813,519</b>
<b><u>GENERAL ROAD MAINTENANCE</u></b>						
600 5061 ROAD RESURFACING	52,500	-	100,000	-		-
5062 TREE TRIMMING	3,508	631	2,500	2,000		2,000
5320 REPAIR & MAINTENANCE ROADS	35,100	40,000	40,000	40,000	7,111	40,000
5350 SALT & SAND	35,570	75,913	60,000	60,000	5,182	63,000
5360 STREET SIGNS	2,477	2,500	2,500	2,500	294	2,500
	<b>129,155</b>	<b>119,044</b>	<b>205,000</b>	<b>104,500</b>	<b>12,587</b>	<b>107,500</b>
<b><u>VEHICLE &amp; EQUIP MAINTENANCE (TOWNWIDE)</u></b>						
600 5310 REPAIRS & MAINTENANCE EQUIPMENT	20,836	25,016	22,892	20,000	6,503	20,000
5330 REPAIRS & MAINTENANCE VEHICLES	13,955	18,900	21,339	17,000	6,415	17,000
5370 MAINTENANCE SUPPLIES	10,171	17,928	14,375	12,000	2,061	9,000
	<b>44,962</b>	<b>61,844</b>	<b>58,606</b>	<b>49,000</b>	<b>14,979</b>	<b>46,000</b>
<b><u>BUILDING &amp; OPERATIONS</u></b>						
600 5300 REPAIRS & MAINTENANCE - BUILDIN	26,771	30,000	29,803	20,000	10,189	20,000
5100 ELECTRICITY	3,969	3,745	4,463	4,500	2,447	5,000
5150 HEATING FUEL	7,963	3,363	4,105	8,000	648	9,000
5200 LEASED EQUIPMENT	-	-	-	-		-
5390 SUPPLIES	3,596	3,930	4,570	4,000	298	4,000
4111 DRUG TESTING	270	1,187	180	500		300
5340 SAFETY EQUIPMENT/TOOLS	1,063	1,517	1,474	1,000	52	1,000
	<b>43,632</b>	<b>43,742</b>	<b>44,595</b>	<b>38,000</b>	<b>13,634</b>	<b>39,300</b>



	<b>FY 07/08 Actual</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Actual</b>	<b>FY 10/11 Budget</b>	<b>FY 10/11 12/31/10</b>	<b>FY 11/12 Budget</b>
<b><u>MOTOR FUELS</u></b>						
600 5130 DIESEL FUEL	36,183	13,479	23,718	25,000	7,730	38,000
5131 FUEL - DIESEL - OTHER	35,307	-	28,730	1	10,920	1
5140 GASOLINE	17,486	6,393	10,531	17,500	6,612	18,500
5141 FUEL - GASOLINE - OTHER	15,121	126	13,008	1	3,634	1
	<b>104,097</b>	<b>19,998</b>	<b>75,987</b>	<b>42,502</b>	<b>28,896</b>	<b>56,502</b>
<b><u>WELL MONITORING - PUBLIC WORKS</u></b>						
600 5060 CONTRACT SVC - WELL MONITORING	3,568	-	-	4,000	-	-
	<b>3,568</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b><u>CAPITAL</u></b>						
600 6000 NEW EQUIPMENT (LEASES)	60,500	406,366	120,000	66,896	66,897	66,897
	<b>60,500</b>	<b>406,366</b>	<b>120,000</b>	<b>66,896</b>	<b>66,897</b>	<b>66,897</b>
 <b><u>DEPARTMENT TOTALS</u></b>	 <b>1,104,040</b>	 <b>1,404,814</b>	 <b>1,264,360</b>	 <b>1,127,715</b>	 <b>551,740</b>	 <b>1,129,718</b>

	<b>FY 07/08 Actual</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Actual</b>	<b>FY 10/11 Budget</b>	<b>FY 10/11 12/31/10</b>	<b>FY 11/12 Budget</b>
<b><u>PUBLIC WORKS REVENUE</u></b>						
600 3400 DIESEL - OTHER	45,310	32,943	25,921	1	14,450	1
3401 GASOLINE - OTHER	15,772	9,587	12,541	1	5,222	1
3405 ROAD PROJECTS RESTRICTED	-	511	-	-	-	-
3403 REVENUE - MISC	-	-	28,640	-	556	-
	<b>61,082</b>	<b>43,041</b>	<b>67,102</b>	<b>2</b>	<b>20,228</b>	<b>2</b>
 <b><u>DEPARTMENT TOTALS</u></b>	 <b>61,082</b>	 <b>43,041</b>	 <b>67,102</b>	 <b>2</b>	 <b>20,228</b>	 <b>2</b>

<u>LANDFILL</u>	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 12/31/10	FY 11/12 Budget
<b><u>LANDFILL EXPENSES</u></b>						
610 5060 CONTRACT SERVICES	3,500	-		3,500	-	3,500
5061 WESTERLY FEES	10,000	10,000	10,000	10,000		10,000
	<b>13,500</b>	<b>10,000</b>	<b>10,000</b>	<b>13,500</b>	-	<b>13,500</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>13,500</b>	<b>10,000</b>	<b>10,000</b>	<b>13,500</b>	-	<b>13,500</b>
<b><u>RECYCLING</u></b>						
620 5060 CONTRACT SERVICES	-	-	-	-		
5390 SUPPLIES	150	-	-	-		
	<b>150</b>	-	-	-		
<b><u>DEPARTMENT TOTALS</u></b>	<b>150</b>	-	-	-		

**PARKS & RECREATION**

The Parks and Recreation Department provides program activities for youth and adult residents. The Department manages the Crandall House, its Recreation Activity Building, and Crandall and Langworthy fields. Its primary responsibilities are recreational programming, event planning, facility development and youth employment opportunities. The Parks and Recreation Department also works with the Department of Public Works, CHARHO regional School District and youth sport, recreational and civic organizations in its mission to provide numerous recreational services to the Town.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Recreation Director	700	46816	1404	0	420	0	18150	1260	2329	65721
Rec Clerk	700	12957	389	0	0	0	0	0	0	13346
Meal Site	700	18210	364	500	0	0	0	0	0	19075
Rec Clerk PT	700	17300	346	0	0	0	0	0	0	17646
Rec Clerk upgrade FT 700		19121	382	0	0	0	3500	0	0	23003
Total Recreation	0	114405	2886	500	420	0	21650	1260	2329	138791

**Changes to Department:**

Clerk to full time position from 19 hrs/wk to 40 hrs/wk.

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>PARKS &amp; RECREATION</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
700 4000 RECREATION DIRECTOR SALAR	43,402	45,618	46,074	46,816	23,768	48,220
4020 FULL & PART TIME WAGES	27,427	22,579	42,366	48,180	24,257	69,570
4090 PAYROLL TAXES	5,388	5,262	7,068	7,267	3,659	9,515
4140 WORKERS COMP	-	1,962	320	5,022	3,188	5,044
4110 HEALTH INSURANCE	14,009	14,161	24,487	18,020	4,749	19,410
4111 HEALTH INSURANCE - CO PAY	-	(985)	(1,568)	(1,982)	(1,056)	(2,329)
4120 HEALTH INSURANCE BUY BACK						3,500
4105 LIFE INSURANCE	-	120	240	120	120	240
4040 NON EMPLOYEE COMP	8,792	6,218	7,568	8,500	5,085	8,500
4130 PENSION	2,680	3,067	2,564	3,391	1,180	4,902
5410 CELL PHONE						420
	<b>101,698</b>	<b>98,002</b>	<b>129,119</b>	<b>135,334</b>	<b>64,950</b>	<b>166,991</b>
<b><u>SERVICES</u></b>						
700 5060 CONTRACT SERVICES	4,076	4,995	4,745	4,000	2,365	4,500
5075 DUES & FEES	-	250	330	250		250
5465 SENIOR MEAL PROGRAM			176			
5466 SENIOR ACTIVITY PROGRAM			1,431	2,000		3,000
	<b>4,076</b>	<b>5,245</b>	<b>6,682</b>	<b>6,250</b>	<b>2,365</b>	<b>7,750</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
700 5100 ELECTRICITY	2,794	4,142	4,872	4,000	2,584	4,000
5390 SUPPLIES	1,532	1,167	1,574	1,800	487	1,300
5400 PROGRAM SUPPLIES	4,127	4,425	5,166	4,500	2,114	4,500
	<b>8,453</b>	<b>9,734</b>	<b>11,612</b>	<b>10,300</b>	<b>5,185</b>	<b>9,800</b>
<b><u>FUELS</u></b>						
5150 HEATING FUEL	8,692	4,656	6,297	6,000	1,181	4,000
	<b>8,692</b>	<b>4,656</b>	<b>6,297</b>	<b>6,000</b>	<b>1,181</b>	<b>4,000</b>
<b><u>DEPARTMENT TOTALS</u></b>						
	<b>122,919</b>	<b>117,637</b>	<b>153,710</b>	<b>157,884</b>	<b>73,681</b>	<b>188,541</b>
<b><u>REVENUES</u></b>						
700 3400 REVENUE	14,474	6,231	7,886	10,000	2,119	8,000
	<b>14,474</b>	<b>6,231</b>	<b>7,886</b>	<b>10,000</b>	<b>2,119</b>	<b>8,000</b>

<b><u>DEPARTMENT TOTALS</u></b>	<b>14,474</b>	<b>6,231</b>	<b>7,886</b>	<b>10,000</b>	<b>2,119</b>	<b>8,000</b>
<b><u>PLAYGROUND PROGRAM</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
7100 4020 PART TIME WAGES	6,764	18,601	14,647	12,000	12,133	12,000
4090 PAYROLL TAXES	538	1,392	1,120	918	928	918
4140 WORKERS COMP	-	-	-	-	-	560
	<b>7,302</b>	<b>19,993</b>	<b>15,767</b>	<b>12,918</b>	<b>13,061</b>	<b>13,478</b>
<b><u>OPERATIONS</u></b>						
7100 5400 SUPPLIES - PLAYGROUND	7,534	6,428	7,654	7,500	6,865	7,500
	<b>7,534</b>	<b>6,428</b>	<b>7,654</b>	<b>7,500</b>	<b>6,865</b>	<b>7,500</b>
<b><u>TOTAL PROGRAM EXPENSES</u></b>	<b>14,836</b>	<b>26,421</b>	<b>23,421</b>	<b>20,418</b>	<b>19,926</b>	<b>20,978</b>
<b><u>PLAYGROUND REVENUE</u></b>						
7100 3400 REVENUE	31,204	32,863	28,030	32,000	27,012	32,000
<b><u>TOTAL PROGRAM REVENUE</u></b>	<b>31,204</b>	<b>32,863</b>	<b>28,030</b>	<b>32,000</b>	<b>27,012</b>	<b>32,000</b>

	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Actual</u>	<u>FY 10/11</u> <u>Budget</u>	<u>FY 10/11</u> <u>12/31/10</u>	<u>FY 11/12</u> <u>Budget</u>
<b><u>WINTER BASKETBALL PROGRAM</u></b>						
<b><u>EXPENSES</u></b>						
7200 5400 EXPENSES	14,909	15,304	16,667	16,000	7,209	16,000
<b><u>TOTAL PROGRAM EXPENSES</u></b>	<b>14,909</b>	<b>15,304</b>	<b>16,667</b>	<b>16,000</b>	<b>7,209</b>	<b>16,000</b>
<b><u>WINTER BASKETBALL REVENUE</u></b>						
7200 3400 REVENUE	19,603	21,614	21,871	22,000	12,452	22,000
<b><u>TOTAL PROGRAM REVENUE</u></b>	<b>19,603</b>	<b>21,614</b>	<b>21,871</b>	<b>22,000</b>	<b>12,452</b>	<b>22,000</b>
<b><u>TEE-BALL &amp; INSTRUCTIONAL BASEBALL</u></b>						
<b><u>EXPENSES</u></b>						
7210 5400 EXPENSES	6,125	4,598	6,168	6,250		6,250
<b><u>TOTAL PROGRAM EXPENSES</u></b>	<b>6,125</b>	<b>4,598</b>	<b>6,168</b>	<b>6,250</b>	<b>-</b>	<b>6,250</b>
<b><u>TEE-BALL &amp; INSTRUCTIONAL BASEBALL REVENUE</u></b>						
7210 3400 REVENUE	9,119	8,382	8,928	9,000		9,000
<b><u>TOTAL PROGRAM REVENUE</u></b>	<b>9,119</b>	<b>8,382</b>	<b>8,928</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>
<b><u>CAMP/FESTIVALS/SPECIAL EVENTS*</u></b>						
<b><u>EXPENSES</u></b>						
7220 5400 EXPENSES	10,910	9,547	9,025	12,000	7,436	12,000
<b><u>TOTAL PROGRAM EXPENSES</u></b>	<b>10,910</b>	<b>9,547</b>	<b>9,025</b>	<b>12,000</b>	<b>7,436</b>	<b>12,000</b>
<b><u>CAMP/FESTIVALS/SPECIAL EVENTS REVENUE</u></b>						
7220 3400 REVENUE	16,252	13,683	8,643	16,000	8,161	16,000

<b><u>TOTAL PROGRAM REVENUE</u></b>	<b>16,252</b>	13,683	<b>8,643</b>	<b>16,000</b>	<b>8,161</b>	<b>16,000</b>
TOTAL DEPT EXPENDITURES	<b>169,699</b>	<b>173,507</b>	<b>208,991</b>	<b>212,552</b>	<b>108,252</b>	<b>243,770</b>
TOTAL DEPT REVENUE	<b>90,652</b>	<b>82,773</b>	<b>75,358</b>	<b>89,000</b>	<b>49,744</b>	<b>87,000</b>

FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 12/31/10	FY 11/12 Budget
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**EDUCATION**

The Town of Hopkinton, along with the Towns of Charlestown and Richmond, comprise the CHARIHO Regional School District. There are four elementary schools; Ashaway, Charlestown, Hope Valley, and Richmond. There is also the CHARIHO High School, Middle School, RYSE School, and the Career and Technical Center. The School District ensures that all students meet high academic standards and are well prepared for lifelong learning experiences and productive citizenship. In this fiscal year, the Town of Hopkinton's share of the operating cost is 35.73% and the debt service is shared equally by all three towns.

**Education Expenses**

800 5034 CHARIHO REGIONAL SCHOOL	17,304,548	17,720,106	17,590,131	18,099,437	8,325,741	18,042,864
<b>TOTALS</b>	<b>17,304,548</b>	<b>17,720,106</b>	<b>17,590,131</b>	<b>18,099,437</b>	<b>8,325,741</b>	<b>18,042,864</b>

**DEPARTMENT TOTALS**

<b>17,304,548</b>	<b>17,720,106</b>	<b>17,590,131</b>	<b>18,099,437</b>	<b>8,325,741</b>	<b>18,042,864</b>
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**EDUCATION REVENUE**

800 3225 STATE AID TO EDUCATION	5,767,668	5,793,974	5,771,653	5,309,656	2,189,312	5,743,974
<b>TOTALS</b>	<b>5,767,668</b>	<b>5,793,974</b>	<b>5,771,653</b>	<b>5,309,656</b>	<b>2,189,312</b>	<b>5,743,974</b>

**DEPARTMENT TOTALS**

<b>5,767,668</b>	<b>5,793,974</b>	<b>5,771,653</b>	<b>5,309,656</b>	<b>2,189,312</b>	<b>5,743,974</b>
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**TOWN MANAGER**

The Town Manager is selected and appointed by the Town Council based on executive and administrative qualifications and experience. The Town Manager is the chief executive and administrative officer of the Town. He is responsible for the administration of Town affairs and recommending the adoption of measures necessary or expedient for the health, safety or welfare of the Town. In addition he is responsible for overseeing personnel and managing labor relations, enforcing laws and ordinances, and interacting with Federal and State agencies and other local governments. He also conducts other administrative functions and services.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Town Manager	900	81000	0	0	420	0	2500	0	0	83920
clerk 19 hrs wk new	900	18871	0	0	0	0	0	0	0	18871
Total Town Manager	0	99871	0	0	420	0	2500	0	0	102791

Department changes:

New position 19 hrs/wk for administrative position (\$19.10 /hr.)

**MUNICIPAL COURT**

The mission of the Municipal Court is to impartially adjudicate traffic Ordinance violation cases, so that legal rights of individuals are safeguarded and public interest is upheld.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Municipal Court Clerk	915	7204	0	100	0	0	0	0	0	7304
Court Judge	915	6300	0	0	0	0	0	0	0	6300
Total Municipal Court	0	13504	0	100	0	0	0	0	0	13604

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>TOWN MANAGER</u></b>						
<b><u>COMPENSATION &amp; SALARY</u></b>						
900 4000 TOWN MANAGER SALARY	73,558	85,723	74,796	81,000	41,123	81,000
4020 PART TIME WAGES	12,528	14,550	11,796	-		18,871
4040 INTERNSHIPS						
4090 PAYROLL TAXES	6,845	7,769	6,927	6,197	3,400	7,672
4140 WORKERS COMP	-	496	187	297	294	311
4110 HEALTH INSURANCE Buy Back	14,013	14,296	5,195	2,500	(1,258)	2,500
4111 INSURANCE - CO PAY	-	(1,544)	-	-		
4105 LIFE INSURANCE	-	120	70	120	70	120
4130 PENSION	4,441	5,210	1,939	2,892	1,458	3,888
5410 CELL PHONE	-	413	420	420	420	420
	<b>111,385</b>	<b>127,033</b>	<b>101,330</b>	<b>93,425</b>	<b>45,507</b>	<b>114,782</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>						
900 5075 DUES & FEES	657	25	605	500		500
5090 EDUCATION	618	90	179			
5170 MILEAGE/FUEL	290	15	34	500		500
5270 PRINTING & COPYING	-	-	-	250		250
5390 SUPPLIES - OPERATING	687	624	1,287	750	218	750
5420 TRAVEL & CONFERENCE	327	333	86	1,200	11	1,200
6000 CAPITAL EQUIPMENT	-	-	-	-		-
	<b>2,579</b>	<b>1,087</b>	<b>2,191</b>	<b>3,200</b>	<b>229</b>	<b>3,200</b>
<b><u>DEPARTMENT TOTALS</u></b>	<b>113,964</b>	<b>128,120</b>	<b>103,521</b>	<b>96,625</b>	<b>45,736</b>	<b>117,982</b>

**MUNICIPAL COURT**

915 4000 ADMINISTRATIVE SALARY	1,750	6,300	6,300	6,300	3,150	6,300
4040 MUNICIPAL CLERK	481	2,951	1,521	6,982	3,518	7,304
4090 PAYROLL TAXES	-	-	35	534	131	1,041
4130 PENSION					100	351
4100 WORKERS COMP	-	-	9	15	33	42
5020 POSTAGE	-	-	17			
6020 SOFTWARE	-	-	4,500		4,500	
5390 SUPPLIES	8,275	281	217	200		300
	<b>10,506</b>	<b>9,532</b>	<b>12,599</b>	<b>14,031</b>	<b>11,432</b>	<b>15,337</b>

**DEPARTMENT TOTALS**

**10,506      9,532      12,599      14,031      11,432      15,337**

**MUNICIPAL COURT REVENUE**

915 3400 MUNICIPAL COURT REVENUES	10,309	59,803	72,461	70,000	35,588	70,000
	<b>10,309</b>	<b>59,803</b>	<b>72,461</b>	<b>70,000</b>	<b>35,588</b>	<b>70,000</b>

**COUNCIL**

The Town Council is the legislative and policy making body of the Town. It is composed of five members, elected at large, every two years, on a partisan basis. The Council elects its own President and Vice-President, who conduct Council meetings, worksessions, and special meetings , as required.

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(co-pay)</b>	<b>Total</b>
Town Council	001	2500	0	0	0	0	0	0	0	2500
Town Council	001	2225	0	0	0	0	0	0	0	2225
Town Council	001	2225	0	0	0	0	0	0	0	2225
Town Council	001	2225	0	0	0	0	0	0	0	2225
Town Council	001	3000	0	0	0	0	0	0	0	3000
Total Council	0	12175	0	0	0	0	0	0	0	12175

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>COUNCIL</u></b>						
001 4040 Stipend: Town Council	12,275	12,254	12,214	12,275	4,472	12,175
4090 Payroll Taxes	939	1,211	935	928	342	931
4130 Pension	0	0	0	0		107
4140 Workers Comp	0	65	40	65	30	38
5060 CONTRACT SERVICES			0	5,000		0
5065 Town Contingency	3,471	3,285	5,000	5,000		7,500
5066 Grant Matching Fund	5,000	0	0	0		
<b><u>DEPARTMENT TOTALS</u></b>	<b>21,685</b>	<b>16,815</b>	<b>18,189</b>	<b>23,268</b>	<b>4,844</b>	<b>20,751</b>

**BOARDS & COMMISSIONS**

This program summarizes funding for Town Boards and Commissions established by Charter, Ordinance or State statute.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Probate Clerk	110	4720	0	0	0	0	0	0	0	4720
Probate Judge	110	6300	0	0	0	0	0	0	0	6300
Total Probate	0	11020	0	0	0	0	0	0	0	11020

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Tax Board Clerk	201	350	0	0	0	0	0	0	0	350
Total Tax Board	0	350	0	0	0	0	0	0	0	350

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Zoning Clerk	301	600	0	0	0	0	0	0	0	600
Zoning Clerk	301	2400	0	0	0	0	0	0	0	2400
Total Zoning Board	0	3000	0	0	0	0	0	0	0	3000

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(co-pay)	Total
Planning Board Clerk	311	2400	0	0	0	0	0	0	0	2400
Total Planning Brd	0	2400	0	0	0	0	0	0	0	2400

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>BOARDS &amp; COMMISSIONS</u></b>						
<b><u>ZONING BOARD OF REVIEW</u></b>						
301 4040 CLERK STIPEND	1,400	4,100	3,678	3,000	1,400	3,000
4090 PAYROLL TAXES	-	-		230		230
4130 PENSION						144
4140 WORKERS COMP		7	4	7	6	9
5010 ADVERTISING	1,682	752	1,753	250	979	250
5060 CONTRACT SERVICES	9,846	575	5,293	1,000	2,477	1,000
<b><u>DEPARTMENT TOTALS</u></b>	<b>12,928</b>	<b>5,434</b>	<b>10,728</b>	<b>4,487</b>	<b>4,862</b>	<b>4,633</b>
<b><u>ZONING BOARD OF REVIEW REVENUE</u></b>						
301 3400 ADVERTISING	1,530	1,113	1,431	2,000	570	2,000
3400 PRINTING & COPYING	-	-		50		50
3460 CONTRACT SERVICES	2,262	2,236		1,500		1,500
<b><u>DEPARTMENT TOTALS</u></b>	<b>3,792</b>	<b>3,349</b>	<b>1,431</b>	<b>3,550</b>	<b>570</b>	<b>3,550</b>
<b><u>PLANNING BOARD</u></b>						
311 4040 CLERK STIPEND	1,200	1,200	2,000	2,400	1,200	2,400
4090 PAYROLL TAXES	-	-		184		184
4130 PENSION						115
4140 WORKERS COMP		-	4	7	6	7
5010 ADVERTISING	-	-	154	300	80	300
5050 CONSULTING						
5060 CONTRACT SERVICES	187	-	32,710	500	11,605	500
5070 COMPREHENSIVE PLAN						
5270 PRINTING & COPYING	-	113		-		
5390 SUPPLIES	82	18		100		100
<b><u>DEPARTMENT TOTALS</u></b>	<b>1,469</b>	<b>1,331</b>	<b>34,868</b>	<b>3,491</b>	<b>12,891</b>	<b>3,606</b>
<b><u>PLANNING BOARD REVENUE</u></b>						
311 3400 CONTRACT SERVICES	-	504		500		500
<b><u>DEPARTMENT TOTALS</u></b>	<b>-</b>	<b>504</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>

	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>						
003 5390 SUPPLIES	-	-	-	-	-	-
<b><u>DEPARTMENT TOTALS</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TAX BOARD OF REVIEW</u></b>						
201 4040 CLERK STIPEND	-	700	350	700		350
4130 PENSION						17
4090 PAYROLL TAXES	-	-		54		27
4140 WORKERS COMP	-	-		1		1
<b><u>DEPARTMENT TOTALS</u></b>	<b>-</b>	<b>700</b>	<b>350</b>	<b>755</b>	<b>-</b>	<b>395</b>
<b><u>FINANCE BOARD</u></b>						
005 6010 OPERATING SUPPLIES	-	-	-	-	-	-
<b><u>DEPARTMENT TOTALS</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CONSERVATION COMMISSION</u></b>						
006 5050 CONSULTING TECHNICAL	-	1,600	1,600	1,600		1,600
5075 DUES & FEES	250	100		250	100	250
5390 SUPPLIES	-	-	250	250		250
<b><u>DEPARTMENT TOTALS</u></b>	<b>250</b>	<b>1,700</b>	<b>1,850</b>	<b>2,100</b>	<b>100</b>	<b>2,100</b>
<b><u>LAND TRUST</u></b>						
007 5275 OPERATIONS	1,042	1,142	424	1,500	460	1,200
<b><u>DEPARTMENT TOTALS</u></b>	<b>1,042</b>	<b>1,142</b>	<b>424</b>	<b>1,500</b>	<b>460</b>	<b>1,200</b>



	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 12/31/10	FY 11/12 Budget
<b><u>JUVENILE HEARING BOARD</u></b>						
408 5275 SUPPLIES & OPERATION	89	38		100	40	100
<b><u>DEPARTMENT TOTALS</u></b>	<b>89</b>	<b>38</b>	-	<b>100</b>	<b>40</b>	<b>100</b>
<b><u>CHARTER COMMISSION</u></b>						
409 4040 CLERK STIPEND						
5050 CONSULTANT						
5070 EDU/PUB. RELATIONS MATERIAL						
5230 MILEAGE						
5390 SUPPLIES						
<b><u>DEPARTMENT TOTALS</u></b>						
<b><u>HISTORIC DISTRICT COMMISSION</u></b>						
5060 CONTRACT SERVICES						
5390 SUPPLIES						
312 5270 PRINTING/COPYING	-	-	-	-		
<b><u>DEPARTMENT TOTALS</u></b>	-	-	-	-		
<b><u>COMMITTEE ON AGING</u></b>						
5275 SUPPLIES & OPERATIONS						100

**GRANTS & CONTRIBUTIONS**

These grants and contributions are Town -aided programs, which allow for the transfer of funds to various agencies that serve Town residents and government.

			<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>	<b>FY 10/11</b>	<b>FY 10/11</b>	<b>FY 11/12</b>
			<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/10</b>	<b>Budget</b>
031	5160	HOPE VALLEY AMBULANCE	38,500	38,500	38,500	38,500	19,250	42,500
032	5160	ASHAWAY AMBULANCE	38,500	38,500	38,500	38,500	19,250	38,500
035	5160	ASHAWAY LIBRARY TOWN GRA	55,000	57,000	57,000	57,000	28,500	60,000
034	5160	LANGWORTH PUBLIC LIBRARY	55,000	57,000	57,000	57,000	28,500	60,000
038	5160	AMER LEGION MEM DAY PARAC	-	500	500	500		500
		TRI TOWN TASK FORCE Substance Abuse						-
040	5160	WOOD RIVER HEALTH SERVICE	3,000	3,000	3,000	3,500	3,500	5,000
<b>DEPARTMENT TOTALS</b>			<b>190,000</b>	<b>194,500</b>	<b>194,500</b>	<b>195,000</b>	<b>99,000</b>	<b>206,500</b>