

PROPOSED BUDGET HOPKINTON FISCAL YEAR 2008/2009

	FY 07/08 Budget Expenses	FY 08/09 Budget Expenses
800 Education	17,304,548	17,767,052
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000 General Govt.	445,120	472,689
100 Town Clerk	243,705	245,456
Probate Court	10,662	11,707
120 Board of Canvassers	6,974	7,004
130 Elections	5,222	9,814
200 Tax Assessor	160,069	150,348
210 Tax Collector	101,743	100,044
211 Tax Sale	1	1
220 Finance Director	160,203	170,333
221 Debt Service	185,774	336,333
250 GIS/IT	121,713	142,627
300 Building/Zon.	141,013	147,043
310 Planner	149,539	148,862
400 Police	1,786,417	1,799,042
405 Dispatchers	351,029	260,747
410 Animal Contr.	78,362	87,177
420 Emergency Mgt.	8,047	29,380
440 Meal-Site	46,515	48,689
430 Welfare Dir.	4,500	4,500
600 Public Works	1,105,609	1,300,656
610 Landfill	25,000	17,500
620 Recycling	500	500
700 Parks & Recreation	120,331	129,761
710 Playground	17,995	21,768
720 W. Basketball	14,892	16,000
721 Tee-Ball	4,304	6,000
722 Camp/Special Events	14,000	15,000
730 Festivals	-	-
900 Town Manager	117,617	123,739
915 Municipal Court	15,032	15,032
001 Council	28,349	18,373
301 Zoning Bd.	3,244	3,230
311 Planning Bd.	2,750	2,750
003 Econ. Dev.	305	50
201 Tax Bd.Review	377	377
005 Finance Bd.	100	100
006 Conserv.Comm	500	500
007 Land Trust	2,000	1,000
408 Juvenile Hearing Bd.	200	200
312 Hist.District	100	100
412 C. on Aging	-	-
014 Water Study Board	-	-
G&C Grants/Contributions	252,780	168,000
Subtotal	5,732,593	6,012,432
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Total Expenses	23,037,141	23,779,484

Dept.	FY 07/08	FY 08/09
	PROPOSED	PROPOSED
	Revenues	Revenues
800 Education	5,680,469	5,680,469
Subtotal	5,680,469	5,680,469

	Revenues	Revenues
000 Gen. Govt.	1,988,431	1,978,814
100 Town Clerk	250,000	225,000
110 Probate Court	8,500	8,500
200 Tax Assessor	300	300
210 Tax Collector	8,500	6,000
211 Tax Sale	1	1
300 Building/Zon.	140,002	110,002
310 Planner	23,000	23,000
400 Police	55,625	138,500
420 Emergency Mgt.	2,500	20,000
450 Federal Cops Grant	-	-
410 Animal Contr.	1,000	1,000
600 Public Works	2	33,000
610 Landfill	-	-
700 Recreation	21,000	15,000
710 Playground	26,000	30,000
720 W. Basketball	18,000	22,000
721 Tee-Ball	8,000	8,500
722 Camp/Special Events	16,000	17,500
730 Festivals	-	-
915 Municipal Court	55,000	55,000
301 Zoning Board of Review	1,550	1,550
311 Planning Board	500	500
250 GIS Revenue	300	400
Subtotal	2,624,211	2,694,567
Total Revenues	8,304,680	8,375,036

Revenue from taxes	14,732,461	15,404,448
5 % increase	736,623	
Total	15,469,084	

			FY 07/08	FY 08/09	PAGE	3
			<u>Budget</u>	<u>Budget</u>		
<u>GENERAL GOVERNMENT</u>						
	4110	HEALTH INSURANCE	1	62,944		
	4110	HEALTH INSURANCE (REIMBURSE		(62,944)		
	4150	SICK TIME LIABILITY FUND	10,000	15,000		
			10,001	15,000		
<u>SERVICES</u>						
000	5030	BOUNTIES	1	1		
	5060	CONTRACT SERVICES	13,000	13,000		
	5063	CONTRACT ARBITRATION	1,500	1,000		
	5075	DUES & FEES	500	600		
	5160	STATE AID TO LIBRARIES	31,238	31,238		
	5175	LEAGUE OF CITIES & TOWNS	3,500	3,500		
			61,239	49,339		
<u>BUILDING & OPERATIONS</u>						
000	5100	ELECTRICITY	6,000	12,000		
	5150	HEATING FUEL	4,400	4,800		
	5180	INSURANCE - GENERAL	110,000	95,000		
	5240	POSTAGE	4,000	4,000		
	5355	STREET LIGHTING	65,000	60,000		
	5410	TELEPHONE / FAX	14,460	13,500		
	5420	COX INTERNET - TOWN	2,900	3,000		
			206,760	192,300		
<u>LEGAL</u>						
000	5225	LEGAL FEES - SOLICITOR	130,000	130,000		
	5226	LITIGATION	25,000	75,000		
			155,000	205,000		
<u>SUPPLIES & MAINTENANCE</u>						
000	5300	REPAIRS & MAINTENANCE - BU	3,000	2,000		
	5301	MAINTENANCE - ASHAWAY SCH	4,000	9,000		
	5370	MAINTENANCE SUPPLIES	120	50		
			7,120	11,050		
<u>CAPITAL</u>						
000	6000	CAPITAL ACCOUNT	5,000	-		
			5,000	-		
<u>DEPARTMENT TOTALS</u>			445,120	472,689		

			FY 07/08	FY 08/09	PAGE	4
			<u>Budget</u>	<u>Budget</u>		
GENERAL GOVERNMENT REVENUE						
000	3100	PROPERTY TAX REVENUE				
	3108	OPEN SPACE LIENS				
	3109	DELINQUENT TAXES COLLECTE	500,000	550,000		
	3200	DELINQUENT INTEREST & PENAL	45,000	55,000		
	3201	CURRENT INTEREST & PENALT	20,000	20,000		
	3300	PUBLIC SERVICE CORP. TAX	77,193	76,280		
	3310	HOTEL/MEAL TAX	27,973	50,000		
	3317	STATE AID TO LIBRARIES	31,238	31,238		
	3319	FUND BALANCE CONTRIBUTION	-	100,000		
	3320	STATE AID GENERAL GOVT.	225,882	192,000		
	3343	MISCELLANEOUS RECEIPTS	2,000	1,000		
	3403	EDUCATIONAL IMPACT FEES	80,000	-		
	3510	INTEREST ON INVESTMENTS	40,000	55,000		
	3516	INTEREST THAYER HOUSE	1,800	974		
	3520	EXCISE TAX REPLACEMENT	856,943	839,804		
	3410	LEASE PAYMENT - CHARIHO	2	2		
	1315	PRINCIPAL THAYER HOUSE	8,400	9,316		
	3350	TOWER RENT	72,000	58,200		
			1,988,431	2,038,814		
			1,988,431	2,038,814		

TOWN CLERK

COMPENSATION & SALARY

100 4000 TOWN CLERK SALARY	47,942	49,380
4005 DEPUTY TOWN CLERK SALARY	39,780	41,224
4010 FULL & PART TIME WAGES	68,734	71,208
4090 FICA	9,700	10,032
4100 MEDICARE	2,269	2,346
4110 HEALTH INSURANCE	28,349	21,929
4110 HEALTH INSURANCE - CO PAY		(1,413)
HEALTH INSURANCE BUY BACK		7,000
LIFE INSURANCE		360
WORKERS COMP INS		751
UNEMPLOYMENT		-
4130 PENSIONS	9,481	10,639
	<u>206,255</u>	<u>213,456</u>

ADVERTISING

100 5020 LEGAL ADVERTISING	11,500	11,500
	<u>11,500</u>	<u>11,500</u>

SERVICES

100 5060 CONTRACT SERVICES	10,000	10,000
5075 DUES & FEES	300	300
5090 EDUCATION	500	500
5200 LEASED EQUIPMENT	5,500	-
5250 PRESERVATION OF TOWN REC	1,000	1,000
	<u>17,300</u>	<u>11,800</u>

SUPPLIES, MAINTEN. & OPERATIONS

100 5270 PRINTING & COPYING	2,750	3,000
5310 REPAIRS & MAINTENANCE - EQ	500	400
5390 OPERATING SUPPLIES	4,500	4,500
5400 SUPPLIES - DOG LICENSES	400	400
5420 TRAVEL & CONFERENCE	500	400
	<u>8,650</u>	<u>8,700</u>

DEPARTMENT TOTALS

243,705 245,456

TOWN CLERK REVENUE

100 3401 COPIES & CERTIFICATES		
3402 BUSINESS LICENSES		
3403 NON-BUSINESS LICENSES		
3404 TRANSFER STAMPS		
3405 RECORDING FEES		
3406 OTHER TOWN CLERK REVENUE	250,000	225,000
	<u>250,000</u>	<u>225,000</u>

DEPARTMENT TOTALS

250,000 225,000

PROBATE COURT

110 4000 ADMINISTRATIVE SALARY	4,720	5,720
4040 PROBATE CLERK STIPEND	4,720	4,720
4090 FICA	585	585
4100 MEDICARE	137	137
5020 LEGAL ADVERTISING - PROBAT	500	500
5390 SUPPLIES	-	-
UNEMPLOYMENT		-
WORKERS COMP		45
5420 TRAVEL & CONFERENCE	-	-
	10,662	11,707

DEPARTMENT TOTALS

10,662 11,707

PROBATE REVENUES

110 3400 PROBATE REVENUES	8,000	8,000
3401 PROBATE ADVERTISING	500	500
	8,500	8,500

BOARD OF CANVASSERS

120 4040 STIPENDS	5,000	5,000
4020 CLERK STIPEND	1,200	1,200
4090 FICA	384	384
4100 MEDICARE	90	90
UNEMPLOYMENT		
WORKERS COMP		30
5020 ADVERTISING - LEGAL	200	200
5060 CONTRACT SERVICES	-	-
5390 SUPPLIES	100	100
5420 TRAVEL & CONFERENCE		
	6,974	7,004

DEPARTMENT TOTALS

6,974 7,004

ELECTIONS

130 4020 ELECTION WAGES-APPOINTED	2,000	4,500
4040 ELECTION STIPEND-ELECTED	1,000	2,500
4045 TOWN MODERATOR/SERGEANT	504	504
4090 FICA	217	465
UNEMPLOYMENT		-
WORKERS COMP		36
4100 MEDICARE	51	109
5020 ADVERTISING - LEGAL	1,200	1,200
5230 MILEAGE REIMBURSEMENT		
5390 SUPPLIES	250	500
	5,222	9,814

DEPARTMENT TOTALS

5,222 9,814

			FY 07/08	FY 08/09	PAGE	7
			<u>Budget</u>	<u>Budget</u>		
<u>TAX ASSESSOR</u>						
<u>COMPENSATION & SALARY</u>						
200	4000	TAX ASSESSOR SALARY	42,912	44,120		
	4010	FULL TIME WAGES	41,966	43,139		
	4090	FICA	5,262	5,410		
	4110	HEALTH INSURANCE - CO PAY		(2,338)		
		HEALTH INSURANCE	30,354	31,172		
	4100	MEDICARE	1,231	1,265		
		UNEMPLOYEMENT		-		
		LIFE INS		240		
		WORKERS COMP		418		
	4130	PENSIONS	5,144	5,772		
			126,869	129,198		
<u>ADVERTISING</u>						
200	5010	ADVERTISING - GENERAL	300	100		
			300	100		
<u>SERVICES</u>						
200	5040	CONSULTING - TECHNICAL	400	400		
	5065	CONTRACT SERVICES - TAX RC	2,500	2,500		
	5075	DUES & FEES	350	400		
	5090	EDUCATION	800	1,200		
	5230	MILEAGE/FUEL	2,000	1,500		
			8,800	8,750		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>						
200	5240	POSTAGE	-	500		
	5270	PRINTING & COPYING	500	200		
	5310	REPAIRS & MAINTENANCE EQU	500	500		
	5390	SUPPLIES	2,600	2,600		
	5410	TELEPHONE	-	-		
	5420	TRAVEL & CONFERENCE	500	1,000		
			4,100	4,800		
<u>REVAL ESCROW</u>						
200	5265	PROPERTY TAX STATISTICAL E	5,000	2,500		
	5275	PROPERTY TAX REVAL ESCRO	15,000	5,000		
			20,000	7,500		
<u>DEPARTMENT TOTALS</u>			160,069	150,348		
<u>TAX ASSESSOR REVENUES</u>						
200	3108	LAND USE PENALTY - OPEN SPACE				
	3400	REVENUES: TAX ASSESSOR	300	300		
			300	300		
<u>DEPARTMENT TOTALS</u>			300	300		

			FY 07/08	FY 08/09	PAGE 8
			Budget	Budget	
<u>TAX COLLECTOR</u>					
<u>COMPENSATION & SALARY</u>					
210	4000	TAX COLLECTORS SALARY	46,913	47,944	
	4020	PART TIME WAGES - 24 hours	23,751	23,412	
		ADD COST TO FULL TIME		-	
	4090	FICA	4,381	4,424	
	4100	MEDICARE	1,025	1,035	
		UNEMPLOYMENT		-	
		WORKERS COMP		343	
	4110	INSURANCE CO PAY		(418)	
	4110	HEALTH INSURANCE	6,172	5,965	
		LIFE INSURANCE		120	
	4130	PENSIONS	4,282	3,419	
			86,524	86,244	
<u>SERVICES</u>					
210	5040	CONSULTING: TECHNICAL	685	700	
	5060	CONTRACT SERVICES	-	-	
	5090	EDUCATION	500	500	
	5220	LEGAL FEES	750	1,000	
			5,500	2,200	
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>					
210	5230	MILEAGE REIMBURSEMENT	100	100	
	5240	POSTAGE	5,000	5,500	
	5270	PRINTING & COPYING	250	-	
	5310	REPAIRS & MAINTENANCE EQU	369	500	
	5390	SUPPLIES	4,000	5,000	
			9,719	11,100	
<u>DEPARTMENT TOTALS</u>			101,743	99,544	
<u>TAX COLLECTOR REVENUES</u>					
210	3400	REVENUES	8,500	6,000	
			8,500	6,000	
<u>TAX SALE</u>					
<u>TAX SALE EXPENSES</u>					
210	5225	TAX SALE EXPENSES	1	1	
			1	1	
<u>TAX SALE REVENUES</u>					
210	3401	TAX SALE REVENUES	1	1	
			1	1	

			FY 07/08	FY 08/09	PAGE	9
			Budget	Budget		
<i>FINANCE DIRECTOR</i>						
<i>COMPENSATION & SALARY</i>						
	4001	FINANCE DIRECTOR	55,000	63,000		
	4030	ACCOUNTING CLERK	40,780	41,986		
	4090	FICA	5,938	6,509		
	4100	MEDICARE	1,388	1,522		
		UNEMPLOYMENT		-		
		WORKERS COMP		504		
		LIFE INSURANCE		240		
	4110	HEALTH/DENTAL INSURANCE	9,672	21,928		
		INSURANCE CO PAY		(2,460)		
	4130	PENSION	5,804	5,804		
			128,063	139,033		
<i>SERVICES</i>						
220	5000	AUDITING FEES	20,500	21,250		
	5060	CONTRACT SERVICES	10,100	8,000		
	5075	DUES & FEES	140	300		
	5230	MILEAGE/FUEL	300	150		
			31,040	29,700		
<i>SUPPLIES, MAINTEN. & OPERATIONS</i>						
220	5310	REP & MAINTENANCE EQUIPME	100	100		
	5390	SUPPLIES	1,000	1,250		
	5420	TRAVEL & CONFERENCE	-	250		
			1,100	1,600		
<i>CAPITAL</i>						
220	6000	CAPITAL	-	-		
	6020	SOFTWARE UPGRADES	-	-		
			-	-		
<i>DEPARTMENT TOTALS</i>			160,203	170,333		
<i>DEBT SERVICE</i>						
221	5075	DUES/FEES - DEBT SERVICE (LAND	2,542	2,375		
	5190	INTEREST ON DEBT (LANDFILL)	15,430	14,401		
	5260	PRINCIPAL PAYMENTS (LANDFI	67,774	67,774		
	5460	INTEREST ON DEBT (POLICE STATI	39,036	37,230		
	5390	PRINCIPAL PAYMENTS (POLICE STA	32,746	34,553		
	5570	EST INTEREST ON BOND (LAND TR	11,814	40,000		
	5590	EST PRINCIPAL ON BOND (LAND TR	6,132	-		
	5670	EST INTEREST ON BOND (TOWN HALL)		50,000		
	5690	EST PRINCIPAL ON BOND (TOWN HALL)		-		
		EST INTEREST ON ROAD BOND		80,000		
	5340	TAX ANTICIPATION (INTEREST)	10,300	10,000		
			185,774	336,333		
<i>DEPARTMENT TOTALS</i>			185,774	336,333		

G.I.S./M.I.S

COMPENSATION & SALARY

250	4050	GIS/MIS Director	45,286	46620
		INTERN		2500
	4090	FICA	2,808	3045
	4100	MEDICARE	657	712
		UNEMPLOYMENT		0
		LIFE INSURANCE		120
		WORKERS COMP		224
	4110	Health	15,177	15586
	4110	HEALTH INSURANCE - CO PAY		\$ (1,559)
	4130	Pension	2,744	3170
			<u>66,672</u>	<u>70,418</u>

SERVICES

250	5060	Contract Services	28,096	32,644
	5311	Plotter Maintenance	695	695
	5340	Mapping	1,250	1,250
		Mileage		500
		Education/Confrences		1,000
		Cell Phone		420
	5390	Supplies	1,500	1,500
			<u>31,541</u>	<u>38,009</u>

CAPITAL

250	6000	Capital Equipment - GIS/IT	3,500	-
	6010	Computer Maintenance	5,000	3,500
	6020	Computer Software	2,200	12,500
	6021	ArcView Software (Upgrade)	2,200	5,000
		Reserve for Future Hardware		2,500
	6100	Computer Hardware	10,600	10,700
			<u>23,500</u>	<u>34,200</u>

TOTALS

DEPARTMENT TOTALS

121,713 142,627

G.I.S. REVENUE

250	3400	Maps	300	400
			<u>300</u>	<u>400</u>

TOTALS

DEPARTMENT TOTALS

300 400

BUILDING & ZONING

COMPENSATION & SALARY

300 4000 BUILDING/ZONING INSPECTOR	41,120	45,505
4020 FULL & PART TIME WAGES	35,890	40,606
4021 PART TIME WAGES - ELECTRIC,	8,878	9,100
4022 PART TIME WAGES - PLUMBING	8,878	9,100
4110 HEALTH INSURANCE - CO PAY		(779)
4110 HEALTH INSURANCE	30,354	15,586
HEALTH INSURANCE BUY BACK		3,500
UNEMPLOYMENT		-
LIFE INS		240
WORKERS COMP		2,953
4090 FICA	5,875	6,467
4100 MEDICARE	1,374	1,513
4130 PENSIONS	4,667	5,855
	<u>137,036</u>	<u>139,646</u>

TECH SERVICES

300 5060 CONTRACT SERVICES	-	-
CELL PHONE		420
5075 DUES & FEES	300	300
5080 STATE FEES - CE/ADA	1	1
5085 RADON	1	1
5140 FUEL	-	-
5230 MILEAGE/FUEL	1,000	3,500
	<u>1,302</u>	<u>4,222</u>

SUPPLIES, MAINTEN. & OPERATIONS

300 5010 ADVERTISING - GENERAL	75	75
5270 PRINTING & COPYING	100	100
5390 SUPPLIES	2,000	2,000
5420 TRAVEL & CONFERENCE	500	1,000
	<u>2,675</u>	<u>3,175</u>

CAPITAL

300 6000 CAPITAL	-	-
	<u>-</u>	<u>-</u>

DEPARTMENT TOTALS

141,013 147,043

BUILDING & ZONING REVENUES

300 3400 REVENUES	140,000	110,000
3402 STATE FEES - CE/ADA	1	1
3404 OFF SITE IMPROVEMENTS	-	-
3405 RADON	1	1
	<u>140,002</u>	<u>110,002</u>

DEPARTMENT TOTALS

140,002 110,002

TOWN PLANNER

COMPENSATION & SALARY

310 4000 TOWN PLANNER'S SALARY	45,620	48,870
4020 TOWN PLANNER CLERK	36,926	38,126
4110 HEALTH INSURANCE - CO PAY		(634)
HEALTH INSURANCE BUY BACK		3,500
4110 HEALTH INSURANCE	18,677	6,342
WORKERS COMP		418
LIFE INS		420
UNEMPLOYMENT		-
4090 FICA	5,118	5,394
4100 MEDICARE	1,197	1,261
4130 PENSIONS	5,002	5,916
	<u>140,889</u>	<u>137,962</u>

SERVICES

5075 DUES & FEES	3,100	3,500
	<u>3,100</u>	<u>3,500</u>

SUPPLIES, MAINTEN. & OPERATIONS

310 5070 COMPREHENSIVE PLAN	3,000	5,000
5230 MILEAGE	400	250
5270 PRINTING & COPYING	600	600
5310 REPAIRS & MAINTENANCE EQU	50	50
5390 SUPPLIES	1,000	1,000
5420 TRAVEL & CONFERENCE	500	500
6000 CAPITAL		-
	<u>5,550</u>	<u>7,400</u>

<u>DEPARTMENT TOTALS</u>	149,539	148,862
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PLANNER REVENUES

310 3400 REVENUES: PLANNER	23,000	23,000
	<u>23,000</u>	<u>23,000</u>

<u>DEPARTMENT TOTALS</u>	23,000	23,000
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POLICE

COMPENSATION & SALARY

400 4000	POLICE CHIEF'S SALARY	75,874	78,530
	POLICE CLERK WAGES		44,200
	COURT OFFICER		69,405
	COURT OFFICER OVERTIME		5,000
	DETECTIVE WAGES		62,199
	DETECTIVE OVERTIME		14,000
	JUVENILE OFFICER		60,817
	JUVENILE OFFICE OVERTIME		10,000
	PATROL		675,000
	PATROL OVERTIME		50,000
	RESERVE FOR COMP TIME		75,000
	WAGES & OVERTIME	1,077,111	
	DETAIL WAGES		1
	EDUCATION INCENTIVE	1	1
	EDUCATION INCENTIVE - INCOM	(1)	(1)
	EDUCATION REIMBUSMENT	5,000	7,500
	VACATION TIME BUY BACK	-	10,000
	UNIFORM CLEANING ALLOWAN	10,400	11,050
	HEALTH INSURANCE	201,926	243,455
4110	HEALTH INSURANCE - CO PAY	(15,618)	(24,346)
	HEALTH INSURANCE BUY BACK	-	3,500
	LIFE INSURANCE	-	2,160
4090	FICA	67,629	72,243
4100	MEDICARE	15,816	16,895
	UNEMPLOYMENT	-	-
	WORKERS COMP	-	300
4130	PENSION	192,125	182,926
5180	POLICE ACC & SICK TRANSFER	13,250	5,000
		1,643,513	1,674,835

SERVICES

400 5060	CONTRACT SERVICES	16,480	18,290
	VERIZON WIRELESS - LAPTOP		
	CELL PHONES		1
	CELL PHONES REIMBURSEMEN	-	(1)
6200	BCI EQUIPMENT TRAINING	5,322	5,322
	OTHER	-	-
		21,802	23,612

BUILDING & OPERATIONS

400 5100	ELECTRIC	12,000	12,000
	5150 HEATING	9,000	9,000
	5390 SUPPLIES	6,000	6,000

MOTOR FUELS

	GAS - CRUSIERS	50,000	40,000
400 5140	GAS - OTHER		10,000

TOTALS

50,000 50,000

VEHICLE & EQUIPMENT MAINTENANCE

400 5310	REPAIRS & MAINT - EQUIPMENT	5,000	5,500
	5330 REPAIRS & MAINT - VEHICLES	16,000	6,000
		21,000	11,500

SUPPLIES & UNIFORM MAINTENANCE

400 5400	WEAPONS SUPPLIES	1,000	1,100
	5440 UNIFORM REPLACEMENT	5,000	4,000
		6,000	5,100

VEHICLES & EQUIPMENT

400 6000	NEW VEHICLES - LEASED	44,102	33,995
		44,102	33,995

ANIMAL CONTROL

COMPENSATION & SALARY

410 4000 ANIMAL CONTROL OFFICER	42,916	44,200
4020 PART TIME WAGES	12,012	12,500
4090 FICA	3,579	3,516
4100 MEDICARE	837	822
UNEMPLOYMENT		-
LIFE INSURANCE		120
WORKERS COMP		1,159
4110 HEALTH INSURANCE	6,172	6,342
4110 HEALTH INSURANCE - CO PAY		(634)
4130 PENSIONS	2,600	3,006
	68,116	71,031

SUPPLIES, MAINTEN. & OPERATIONS

410 5070 DOG DAMAGES	100	100
5100 ELECTRICTY	900	900
5110 EUTHANASIA /DISPOSAL	1,846	1,846
5120 FEED & BEDDING	1,100	2,000
5200 LEASED EQUIPMENT	500	500
5270 PRINTING/COPYING	50	50
5300 REPAIRS & MAINTENANCE BUIL	3,100	3,100
5330 REPAIRS & MAINTENANCE VEH	800	800
5370 MAINTENANCE SUPPLIES	450	450
5390 OPERATING SUPPLIES	500	500
5425 UNIFORM CLEANING	500	500
NEW TRUCK FUND		5,000
5430 VETERINARY EXPENSE	400	400
	10,246	16,146

DEPARTMENT TOTALS

78,362 87,177

ANIMAL CONTROL REVENUE

410 3400 REVENUE	1,000	1,000
TOTALS	1,000	1,000

DEPARTMENT TOTALS

1,000 1,000

* Note: Building Repair & Maintenance moved to Public Works.

			FY 07/08	FY 08/09	PAGE	17
			ADOPTED	BUDGET		
<u>PUBLIC WORKS</u>						
<u>COMPENSATION & SALARY</u>						
600	4000	PUBLIC WORKS DIRECTORS SALARY	55,863	58,000		
	4005	FOREMAN'S WAGES	44,500	46,725		
	4010	FULL TIME WAGES	397,005	410,233		
	4012	CUSTODIANS (2)	-	-		
	4013	GROUNDMASTER	-	-		
	4020	PART TIME WAGES	5,500	6,000		
	4040	NON-EMPLOYEE COMP-TREE WARDEN	700	700		
	4060	OVERTIME PAY	26,500	30,000		
	4090	FICA	32,523	34,203		
	4100	MEDICARE	7,606	7,999		
		LIFE INSURANCE		1,440		
	4110	HEALTH INSURANCE	176,622	152,962		
		HEALTH INSURANCE BUY BACK		3,500		
		HEALTH INSURANCE CO PAY	(6,580)	(15,296)		
	4130	PENSIONS	30,141	35,017		
		UNEMPLOYMENT		-		
		WORKERS COMP		34,376		
	4150	EYE CARE PROGRAM	1,500	750		
	4160	WORK BOOT ALLOWANCE	1,500	750		
	4170	WORK UNIFORMS/CLEANING	8,000	8,700		
			781,380	816,059		
<u>GENERAL ROAD MAINTENANCE</u>						
600	5061	ROAD RESURFACING	52,500	100,000		
	5062	TREE TRIMMING	3,500	3,500		
	5320	REPAIR & MAINTENANCE ROADS	34,608	40,000		
	5350	SALT & SAND	42,240	45,000		
	5360	STREET SIGNS	1,100	2,500		
			133,948	191,000		
<u>VEHICLE & EQUIP MAINTENANCE (TOWNWIDE)</u>						
600	5310	REPAIRS & MAINTENANCE EQUIPMENT	16,900	25,000		
	5330	REPAIRS & MAINTENANCE VEHICLES	14,000	18,900		
	5370	MAINTENANCE SUPPLIES	9,891	14,500		
			40,791	58,400		
<u>BUILDING & OPERATIONS</u>						
600	4111	DRUG TESTING	1,500	1,500		
	5100	ELECTRICITY	5,500	5,775		
	5150	HEATING FUEL	8,000	9,500		
		CELL PHONE		420		
	5200	LEASED EQUIPMENT	-	-		
	5390	SUPPLIES	2,600	4,500		
	5340	SAFETY EQUIPMENT/TOOLS	1,000	1,500		
			18,600	23,195		
<u>MOTOR FUELS</u>						
600	5130	DIESEL FUEL	28,000	38,000		
	5131	FUEL - DIESEL - OTHER	1	1		
	5140	GASOLINE	10,000	15,000		
	5141	FUEL - GASOLINE - OTHER	1	1		
			38,002	53,002		
<u>WELL MONITORING - PUBLIC WORKS</u>						
600	5060	CONTRACT SVC - WELL MONITORIN	3,800	4,000		
			3,800	4,000		

			FY 07/08	FY 08/09	PAGE	19
			<u>Budget</u>	<u>Budget</u>		
<u>PARKS & RECREATION</u>						
<u>COMPENSATION & SALARY</u>						
700	4000	RECREATION DIRECTOR SALARY	44,270	45,444		
	4020	FULL & PART TIME WAGES	22,913	24,000		
	4040	NON EMPLOYEE COMP	8,900	10,000		
	4110	HEALTH INSURANCE - CO PAY	-	(1,091)		
		HEALTH INSURANCE BUY BACK	-	-		
		LIFE INSURANCE	-	120		
	4110	HEALTH INSURANCE	15,177	15,586		
		UNEMPLOYMENT	-	-		
		WORKERS COMP	-	1,899		
	4090	FICA	4,165	4,306		
	4100	MEDICARE	974	1,007		
	4130	PENSION	2,683	3,090		
			99,082	104,361		
<u>SERVICES</u>						
700	5060	CONTRACT SERVICES	3,879	4,000		
		WATER TESTING STIPEN	-	1,200		
	5075	DUES & FEES	-	250		
			3,879	5,450		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>						
700	5010	ADVERTISING - GENERAL	-	-		
	5100	ELECTRICITY	3,587	3,700		
	5300	REPAIRS & MAINTENANCE BUIL	-	-		
	5310	REPAIRS & MAINTENANCE EQU	-	-		
	5370	MAINTENANCE SUPPLIES	-	-		
	5390	SUPPLIES	2,033	2,500		
	5400	PROGRAM SUPPLIES	4,000	5,000		
	6000	CAPITAL	-	-		
			12,370	13,950		
<u>FUELS</u>						
	5150	HEATING FUEL	5,000	6,000		
			5,000	6,000		
<u>DEPARTMENT TOTALS</u>			120,331	#####		
		* Note: Repairs and Maintenance moved to Public Works.				
<u>REVENUES</u>						
700	3400	REVENUE	14,000	15,000		
	3401	GRANTS				
	3402	CONTRIBUTIONS	7,000	-		
			21,000	15,000		
<u>DEPARTMENT TOTALS</u>			21,000	15,000		

			FY 07/08	FY 08/09	PAGE	22
			<u>Budget</u>	Budget		
<u>EDUCATION</u>						
800	5034	CHARIHO REGIONAL SCHOOL D	17,304,548	17,767,052		
TOTALS			17,304,548	17,767,052		
<u>DEPARTMENT TOTALS</u>			17,304,548	17,767,052		
<u>EDUCATION REVENUE</u>						
800	3225	STATE AID TO EDUCATION	5,680,469	5,680,469		
TOTALS			5,680,469	5,680,469		
<u>DEPARTMENT TOTALS</u>			5,680,469	5,680,469		

			FY 07/08	FY 08/09		
			<u>Budget</u>	<u>Budget</u>	PAGE	23
<u>TOWN MANAGER</u>						
<u>COMPENSATION & SALARY</u>						
900	4000	TOWN MANAGER SALARY	75,000	78,375		
	4020	FULL & PART TIME WAGES	12,775	13,608		
	4090	FICA	5,442	5,703		
	4100	MEDICARE	1,273	1,334		
	4110	HEALTH/DENTAL INSURANCE	15,177	15,586		
	4110	INSURANCE - CO PAY		(1,729)		
		HEALTH INSURANCE BUY BACK		-		
		WORKERS COMP		442		
		LIFE INSURANCE		120		
		UNEMPLOYMENT		-		
	4130	PENSION	4,545	5,330		
			114,212	118,769		
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>						
900	5040	CONSULTING & TECHNICAL	-	0		
	5075	DUES & FEES	700	800		
	5090	EDUCATION	750	800		
	5170	MILEAGE/FUEL	400	500		
	5270	PRINTING & COPYING	500	250		
	5390	SUPPLIES - OPERATING	1,055	1,000		
		CELL PHONE		420		
	5420	TRAVEL & CONFERENCE	-	1,200		
	6000	CAPITAL EQUIPMENT	-	-		
			3,405	4,970		
<u>DEPARTMENT TOTALS</u>			117,617	123,739		
<u>MUNICIPAL COURT</u>						
915	4000	ADMINISTRATIVE SALARY	7,000	7,000		
	4040	MUNICIPAL CLERK STIPEND	4,720	4,720		
	4050	TRAFFIC CLERK STIPEND	1,500	1,500		
	4090	FICA	820	820		
	4100	MEDICARE	192	192		
	5020	POSTAGE	300	300		
	5390	SUPPLIES	500	500		
			15,032	15,032		
<u>DEPARTMENT TOTALS</u>			15,032	15,032		
<u>MUNICIPAL COURT REVENUE</u>						
915	3400	MUNICIPAL COURT REVENUES	55,000	55,000		
			55,000	55,000		

			FY 07/08	FY 08/09	PAGE	24
			<u>Budget</u>	<u>Budget</u>		
<u>COUNCIL</u>						
001	4040	Stipend: Town Council	12,275	12,275		
	4090	FICA	762	837		
	4100	Medicare	178	196		
		UNEMPLOYMENT		0		
		WORKERS COMP		65		
		Town Contingency	5,000	5,000		
		Grant Matching Fund	5,000	0		
<u>DEPARTMENT TOTALS</u>			28,349	18,373		

			FY 07/08	FY 08/09	PAGE	25
			Budget	Budget		
<u>BOARDS & COMMISSIONS</u>						
<u>ZONING BOARD OF REVIEW</u>						
301	4040	CLERK STIPEND	3,013	3,000		
	4090	FICA	187	186		
	4100	MEDICARE	44	44		
		UNEMPLOYEMENT	-			
		WORKERS COMP	-	-		
<u>DEPARTMENT TOTALS</u>			3,244	3,230		
<u>ZONING BOARD OF REVIEW REVENUE</u>						
301	3400	ADVERTISING	300	300		
		PRINTING & COPYING	50	50		
	3460	CONTRACT SERVICES	1,200	1,200		
<u>DEPARTMENT TOTALS</u>			1,550	1,550		
<u>PLANNING BOARD</u>						
311	4040	CLERK STIPEND	2,400	2,400		
	4090	FICA	149	149		
	4100	MEDICARE	35	35		
	5010	ADVERTISING	300	300		
	5060	CONTRACT SERVICES	500	500		
	5270	PRINTING & COPYING	350	350		
	5390	SUPPLIES	100	100		
<u>DEPARTMENT TOTALS</u>			2,750	2,750		
<u>PLANNING BOARD REVENUE</u>						
311	3400	CONTRACT SERVICES	500	500		
<u>DEPARTMENT TOTALS</u>			500	500		
<u>ECONOMIC DEVELOPMENT</u>						
003	4040	CLERK STIPEND				
	4090	FICA				
	4100	MEDICARE				
	5060	CONTRACT SERVICES	-			
	5070	PROMOTION/MARKETING	155			
	5270	PRINTING - COPYING	100			
	5390	SUPPLIES	50	50		
<u>DEPARTMENT TOTALS</u>			305	50		
<u>TAX BOARD OF REVIEW</u>						
201	4040	CLERK STIPEND	350	350		
	4090	FICA	22	22		
	4100	MEDICARE	5	5		
	5390	SUPPLIES	-	-		
<u>DEPARTMENT TOTALS</u>			377	377		

			FY 07/08	FY 08/09	PAGE	27
			<u>Budget</u>	Budget		
GRANTS & CONTRIBUTIONS						
516	O31	HOPE VALLEY AMBULANCE	38,500	33,500		
	O32	ASHAWAY AMBULANCE	38,500	33,500		
	O35	ASHAWAY LIBRARY TOWN GRA	55,000	50,000		
	O34	LANGWORTH PUBLIC LIBRARY	55,000	50,000		
	O40	WOOD RIVER HEALTH SERVICE	3,000	1,000		
		SAMARITANS				
		SOUTH COUNTY COMM ACTION				
DEPARTMENT TOTALS			252,780	168,000		