

**PROPOSED BUDGET HOPKINTON FISCAL YEAR 2009/2010****Budget Work Session 5/5/09**

	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>
800 Education	16,076,295	16,738,899	17,304,548	17,720,106	17,590,131
000 General Govt.	431,155	477,622	515,813	495,389	449,897
100 Town Clerk	198,847	225,873	230,355	244,578	250,660
110 Probate Court	11,696	11,018	12,338	12,397	12,441
120 Board of Canvassers	3,999	4,104	7,096	11,324	11,320
130 Elections	2,654	5,758	2,789	9,804	6,536
200 Tax Assessor	124,814	143,849	146,485	144,381	136,138
210 Tax Collector	87,575	94,485	93,486	105,236	102,111
211 Tax Sale	20,515	67,429	3,974	1	1
220 Finance Director	137,522	145,265	156,074	162,130	148,116
221 Debt Service	161,447	159,058	155,796	241,333	192,738
250 GIS/IT	34,294	58,620	117,138	131,802	117,886
300 Building/Zon.	133,581	143,729	150,586	143,908	145,937
310 Planner	95,269	109,361	101,728	119,790	119,422
400 Police	1,599,074	1,733,652	1,667,716	1,760,176	1,722,698
405 Dispatchers	308,751	309,505	342,964	279,038	276,941
410 Animal Contr.	66,855	70,202	72,340	86,780	81,300
420 Emergency Mgt.	5,192	8,122	7,989	38,380	8,070
430 Welfare Dir.	1,045	1,045	1,615	1,622	1,625
440 Meals Site	39,149	42,379	42,872	47,511	-
600 Public Works	972,643	1,057,224	1,104,040	1,184,622	1,290,939
610 Landfill	17,000	17,000	13,500	17,500	13,500
620 Recycling	357	166	150	500	-
700 Parks & Recreation	147,096	169,165	169,699	180,814	207,262
900 Town Manager	145,017	115,400	113,964	122,577	124,827
915 Municipal Court	-	-	10,506	14,278	13,983
001 Council	13,214	20,465	21,685	18,373	23,279
301 Zoning Bd.	7,036	1,615	12,928	3,237	4,737
311 Planning Bd.	5,906	2,903	1,469	3,834	3,491
003 Econ. Dev.	180	-	-	50	-
201 Tax Bd.Review	-	560	-	377	378
005 Finance Bd.	-	-	-	50	-
006 Conserv.Comm	1,893	1,947	250	2,100	2,100
007 Land Trust	2,065	1,425	1,042	1,500	1,500
408 Juvenile Hearing Bd.	43	93	89	200	100
312 Hist.District	-	-	-	50	-
G&C Grants/Contributions	185,500	190,000	190,000	194,500	194,500
Subtotal	<b>4,961,384</b>	<b>5,389,039</b>	<b>5,468,476</b>	<b>5,780,142</b>	<b>5,664,433</b>
Total Expenses	<b>21,037,679</b>	<b>22,127,938</b>	<b>22,773,024</b>	<b>23,500,248</b>	<b>23,254,564</b>

Dept.	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Budget
	Revenues	Revenues	Revenues	Revenues	Revenues
800 Education	5,480,469	5,680,469	5,767,668	5,680,469	5,767,668
<b>Subtotal</b>	<b>5,480,469</b>	<b>5,680,469</b>	<b>5,767,668</b>	<b>5,680,469</b>	<b>5,767,668</b>
000 Gen. Govt.	15,203,377	15,790,657	16,314,141	16,988,025	16,995,440
100 Town Clerk	316,296	260,678	253,307	225,000	190,000
110 Probate Court	22,990	11,457	10,796	8,500	9,500
200 Tax Assessor	156	3,839	21,428	300	3,300
210 Tax Collector	11,039	10,982	9,397	6,000	6,000
211 Tax Sale	19,793	11,125	25	1	1
300 Building/Zon.	152,924	158,645	86,167	110,002	50,002
310 Planner	21,038	29,318	10,445	23,000	10,000
400 Police	79,934	78,116	40,370	178,500	76,001
410 Animal Contr.	891	824	1,086	1,000	1,000
420 Emergency Mgt.	-	2,500	-	20,000	-
600 Public Works	28,471	37,547	61,082	2	2
700 Recreation	76,884	78,113	90,652	93,000	93,500
915 Municipal Court	-	-	10,309	55,000	48,000
301 Zoning Board of Review	2,205	1,550	3,792	1,550	3,550
311 Planning Board	569	-	-	500	500
250 GIS Revenue	319	432	169	400	100
<b>Subtotal</b>	<b>15,936,886</b>	<b>16,475,783</b>	<b>16,913,166</b>	<b>17,710,780</b>	<b>17,486,896</b>
<b>Total Revenues</b>	<b>21,417,355</b>	<b>22,156,252</b>	<b>22,680,834</b>	<b>23,391,249</b>	<b>23,254,564</b>
Fund Balance Unreserved				109,000	-
Total Resources FY2009/10					<b>(0)</b> <b>23,254,564</b>
fy 09/10 3050 calculation		Estimated Assessment		1,067,010,900	
July 2008 Tax Levy	15,651,281				
allow increase 4.75%	743,436	Assessed Proposed Tax Levy		15,915,932	
allowed levy FY09/10	16,394,717	Reserve for current uncoll. Tax		716,217	95.5% collection
		Taxes avail for Budget		15,199,715	
	assessment	tax levy	tax rate		
MV Assessment	27,285,165	577,901	21.18		
RE & other Assessment	1,033,153,300	15,338,031	14.85		
	1,060,438,465	15,915,932			