

Town Budget

Proposed Budget for FY 09

Series	Account	Budget FY 08	Actual Expense FY 08	Selectmen Proposed Budget FY09	Variance FY 08 vs FY 09 Budget	% Increase	Budget Committee FY 09	Variance FY 08 vs FY 09 Budget	% Increase	Notes
4130	Executive	\$235,937	\$216,869	\$208,553	(\$27,384)	-11.61%	\$205,143	(\$30,794)	-13.05%	1
4140	Town Clerk/Tax Collector	\$277,273	\$261,498	\$260,331	(\$16,942)	-6.11%	\$260,331	(\$16,942)	-6.11%	
4150	Financial Administration	\$113,529	\$112,444	\$112,916	(\$613)	-0.54%	\$109,784	(\$3,745)	-3.30%	1
4152	Assessing	\$120,758	\$130,251	\$124,258	\$3,500	2.90%	\$124,258	\$3,500	2.90%	
4153	Legal	\$43,874	\$37,495	\$35,000	(\$8,874)	-20.23%	\$35,000	(\$8,874)	-20.23%	
4155	Personnel Admin	\$24,100	\$17,422	\$24,100	\$0	0.00%	\$24,100	\$0	0.00%	
4191	Planning Board	\$99,338	\$91,352	\$96,132	(\$3,206)	-3.23%	\$94,982	(\$4,356)	-4.39%	1
4195	Cemeteries	\$42,251	\$39,339	\$39,085	(\$3,166)	-7.49%	\$38,585	(\$3,666)	-8.68%	1
4196	Insurance	\$128,199	\$145,464	\$122,656	(\$5,543)	-4.32%	\$122,656	(\$5,543)	-4.32%	
4210	Police	\$652,089	\$622,656	\$646,604	(\$5,485)	-0.84%	\$637,327	(\$14,762)	-2.26%	1
4215	Ambulance	\$409,396	\$408,892	\$495,393	\$85,997	21.01%	\$460,074	\$50,678	12.38%	1
4220	Fire	\$256,557	\$246,800	\$257,931	\$1,374	0.54%	\$253,322	(\$3,235)	-1.26%	1
4290	Emergency Management	\$1	\$0	\$1	\$0	0.00%	\$1	\$0	0.00%	
4311	Highway Admin	\$544,202	\$550,385	\$546,770	\$2,568	0.47%	\$544,387	\$185	0.03%	1
4312	Highway & Streets	\$565,686	\$593,124	\$561,186	(\$4,500)	-0.80%	\$561,186	(\$4,500)	-0.80%	
4316	Street Lighting	\$1,530	\$1,822	\$1,650	\$120	7.84%	\$1,650	\$120	7.84%	
4324	Transfer Station	\$582,167	\$579,859	\$580,733	(\$1,434)	-0.25%	\$590,733	(\$1,434)	-0.25%	
4325	Solid Waste	\$41,300	\$40,950	\$48,450	\$7,150	17.31%	\$48,450	\$7,150	17.31%	
4326	Sewer Disposal	\$107,025	\$103,470	\$107,652	\$627	0.59%	\$106,703	(\$322)	-0.30%	1
4411	Animal Control	\$7,084	\$6,970	\$7,084	\$0	0.00%	\$7,084	\$0	0.00%	
4415	Community Health	\$14,063	\$14,063	\$14,327	\$264	1.88%	\$14,327	\$264	1.88%	
4441	Human Services	\$62,402	\$61,965	\$62,856	\$454	0.73%	\$62,856	\$454	0.73%	1
4445	Welfare Vendors	\$55,000	\$44,809	\$55,000	\$0	0.00%	\$55,000	\$0	0.00%	
4519	Slusser Senior Centers	\$33,127	\$17,340	\$0	(\$33,127)	100.00%	\$0	(\$33,127)	-100.00%	
4520	Recreation	\$129,619	\$120,038	\$121,781	(\$7,838)	-6.05%	\$108,957	(\$20,662)	-15.94%	2
4521	Buildings & Grounds	\$217,557	\$220,874	\$221,173	\$3,616	1.66%	\$221,173	\$3,616	1.66%	
4593	Patriotic Purposes	\$3,800	\$3,355	\$2,750	(\$1,050)	-27.63%	\$2,750	(\$1,050)	-27.63%	
4611	Conservation Committee	\$1,665	\$1,665	\$1	(\$1,664)	-99.94%	\$1	(\$1,664)	-99.94%	
4692	Economic Development	\$2,000	\$0	\$2,000	\$0	0.00%	\$2,000	\$0	0.00%	
4711	Principal, Notes	\$282,133	\$282,137	\$286,698	\$4,565	1.62%	\$286,698	\$4,565	1.62%	
4721	Interest	\$132,499	\$132,432	\$119,570	(\$12,929)	-9.76%	\$119,570	(\$12,929)	-9.76%	
4723	TAN	\$0	\$1,626	\$2,000	\$2,000	100.00%	\$2,000	\$2,000	100.00%	
	Total Operating Budget	\$5,186,161	\$5,107,366	\$5,164,641	-\$21,520	-0.41%	\$5,091,088	-\$95,073	-1.83%	

Warrant Articles

Police Radio Equipment	\$7,000	\$0	\$7,000	\$0	100.00%	\$7,000	\$0	100.00%
Cemeteries	\$0	\$0	\$1	\$1	100.00%	\$1	\$1	100.00%
Paramedic Firefighter	\$52,623	\$52,623	\$0	(\$52,623)	0.00%	\$0	(\$52,623)	0.00%

Town Budget
Proposed Budget for FY 09

Series	Account	Budget FY 08	Actual Expense FY 08	Selectmen Proposed Budget FY09	Variance FY 08 vs FY 09 Budget	% Increase	Budget Committee FY 09	Variance FY 08 vs FY 09 Budget	% Increase	Notes
	Private Roads	\$4,000	\$4,000		(\$4,000)	-100.00%	\$0	(\$4,000)	-100.00%	
	Subtotal	\$63,623	\$66,623	\$7,001	(\$66,622)	-89.00%	\$7,001	(\$66,622)	-89.00%	

Capital Reserve Funds

	Computer Technology Upgrades	\$34,000	\$25,089	\$0	(\$34,000)	#DIV/0!	\$0	(\$34,000)	-100.00%	
	Legal Fund	\$0	\$0	\$0	\$0	-100.00%	\$0	\$0	0.00%	
	Community Center	\$0	\$200	\$0	\$0	-100.00%	\$0	\$0	0.00%	
	Sludge Removal	\$10,000	\$0	\$10,000	\$0	0.00%	\$10,000	\$0	100.00%	
	Replacement Fire Vehicles	\$60,000	\$9,519	\$60,000	\$0	0.00%	\$60,000	\$0	0.00%	
	Highway Replacement Vehicles	\$115,000	\$132,197	\$115,000	\$0	0.00%	\$115,000	\$0	0.00%	
	Transfer Station	\$27,500	\$0	\$27,500	\$0	0.00%	\$27,500	\$0	0.00%	
	Police Cruisers & Accessory Equipment	\$33,000	\$40,781	\$18,000	(\$15,000)	-83.33%	\$18,000	(\$15,000)	-45.45%	
	Town Hall Renovations	\$0	\$11,598	\$10,000	\$10,000	-100.00%	\$10,000	\$10,000	100.00%	
	Recreation Shuttle Bus	\$0	\$0	\$0	\$0	-100.00%	\$0	\$0	0.00%	
	Subtotal	\$279,500	\$219,384	\$240,500	(\$39,000)	-13.95%	\$240,500	(\$39,000)	-13.95%	

Expendable Trust Funds

	Town Facilities	\$0	\$9,743	\$0	\$0	-100.00%	\$0	\$0	0.00%	
	Benefits Pay	\$2,500	\$5,056	\$0	(\$2,500)	-100.00%	\$0	(\$2,500)	-100.00%	
	Human Services	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%	
	Recreation Facilities	\$0	\$4,933	\$0	\$0	-100.00%	\$0	\$0	0.00%	
	Subtotal	\$2,500	\$19,733	\$0	(\$2,500)	-100.00%	\$0	(\$2,500)	-100.00%	

Library

	Library	\$274,731	\$265,313	\$281,911	\$7,180	2.61%	\$280,100	\$5,369	1.95%	1
	Subtotal	\$274,731	\$265,313	\$281,911	\$7,180	2.61%	\$280,100	\$5,369	1.95%	

Library Expendable Trust & Capital Reserve Funds

	Hopkinton Library Technology	\$5,500	\$971	\$5,500	\$0	0.00%	\$5,500	\$0	0.00%	
	Library Replacement Bldg System	\$12,000	\$0	\$12,000	\$0	0.00%	\$12,000	\$0	0.00%	
	Library Building and Grounds	\$5,000	\$9,323	\$5,000	\$0	0.00%	\$5,000	\$0	0.00%	
	Subtotal	\$22,500	\$10,294	\$22,500	\$0	0.00%	\$22,500	\$0	0.00%	

	Total Town Budget	\$5,829,015	\$5,678,712	\$5,716,553	(\$112,462)	-1.97%	\$5,641,189	(\$187,826)	-3.22%	
--	-------------------	-------------	-------------	-------------	-------------	--------	-------------	-------------	--------	--

Town Budget
Proposed Budget for FY 09

Series	Account	Budget FY 08	Actual Expense FY 08	Selectmen Proposed Budget FY09	Variance FY 08 vs FY 09 Budget	% Increase	Budget Committee FY 09	Variance FY 08 vs FY 09 Budget	% Increase	Notes
Total Town Budget Breakdown										
	Operating Budget	\$5,460,892	\$5,372,679	\$5,446,552	(\$14,340)	-0.26%	\$5,371,188	(\$89,704)	-1.64%	
	Warrant Articles	\$63,623	\$56,623	\$7,001	(\$56,622)	-808.77%	\$7,001	(\$56,622)	-89.00%	
	Capital Reserves & Expendable Trusts	\$304,500	\$249,410	\$263,000	(\$41,500)	-15.78%	\$263,000	(\$41,500)	-13.63%	
	Total Town Budget	\$5,829,015	\$5,678,712	\$5,716,553	(\$112,462)	-1.97%	\$5,641,189	(\$187,826)	-3.22%	
	Variance	\$0		\$0	\$0	0%	\$0	\$0	0.00%	
	Revenue Estimates	\$2,600,000	\$2,861,107	\$2,600,000	\$0	0.00%	\$2,600,000	\$0	0.00%	
	Valuation Actual	761,804,120	761,804,120	769,079,947	\$7,275,827	0.95%	769,079,947	\$7,275,827	0.96%	
	% of Revenue to Expenses	45%	50%	45%			46%			
	Tax Rate Per Thousand Actual/Estimate	\$ 4.24	\$ 3.70	\$ 4.05	(\$0.19)	-4.60%	\$ 3.95	(\$ 0.28)	-6.71%	
	Full Time Personnel	36	37	37			37			
	Total Personnel & Benefits Expense	\$2,870,110	\$2,792,016	2,946,210			2,882,616			
	% Personnel to Total Budget	49%	49%	52%			51%			

Notes:

Budget Committee Reductions Proposed (See Items 1-2 Below)

1. All Department Personnel Wage Increases reduced in amt amount of \$63,772
2. Recreation: Elimination of the Summer Camp program in the amount of \$12,824 for payroll and benefits.