

Historical and forecast expenditures (FY 2008 - FY 2012) by category

| | FY 2008 Budget | FY 2009 Budget | FY 2010 Budget | FY 2011 Budget | FY 2012 TM Budget | Diff From FY 2011 | % Inc. from 2011 |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|------------------------|
| General Gov. | \$1,363,296 | \$1,303,735 | \$973,740 | \$1,007,240 | \$1,000,038 | -\$7,202 | -0.72% |
| Public Safety | \$2,248,997 | \$2,362,464 | \$2,254,520 | \$2,310,331 | \$2,233,607 | -\$76,724 | -3.32% |
| Education * | \$21,134,083 | \$20,916,160 | \$20,106,958 | \$19,674,944 | \$19,572,846 | -\$102,098 | -0.52% |
| Public Works | \$1,473,076 | \$1,416,492 | \$1,096,278 | \$1,009,585 | \$992,051 | -\$17,534 | -1.74% |
| Health Human Services Culture | \$712,302 | \$746,035 | \$766,856 | \$761,452 | \$777,209 | \$15,757 | 2.07% |
| Unclassified | \$8,517,948 | \$8,288,907 | \$8,508,644 | \$8,737,673 | \$11,538,136 | \$2,800,463 | 32.91% |
| | | | | | | | |
| Total | \$33,449,702 | \$35,033,793 | \$33,706,996 | \$33,501,225 | \$36,113,887 | \$2,612,662 | 7.80% |

* School totals include Uxbridge Public Schools, Good Shepherd, BVT, & Student Transportation

Respectfully Submitted,

Michael Szlosek
Town Manager