

Revenue Projections							
Version 3							
Town Meeting 06/13/07							
	FY 06 Budgeted Revenues	FY06 Actual Revenues	FY07 Projected Revenues	FY07 Revenues Recap	FY08 Dept Requests	FY08 Proj Revenues TM 05/08/07	FY08 Proj Revenues TM 06/13/07
Tax Levy	14,604,774.00	14,604,774.00	15,590,903.00	15,590,903.00	16,663,895.00	16,663,895.00	16,663,895.00
Increase allowed by Prop 2 1/2	365,119.00	365,119.00	389,772.00	389,773.00	416,597.00	416,597.00	416,597.00
New growth actual/estimate	575,000.00	621,010.00	630,000.00	683,219.00	435,000.00	435,000.00	435,000.00
	\$15,544,893.00	\$15,590,903.00	\$16,610,675.00	\$16,663,895.00	\$17,515,492.00	\$17,515,492.00	\$17,515,492.00
School Debt Exclusion							
1987 Project	35,311.00	35,310.88	1,370.25	1,370.00	0.00	0.00	0.00
1996 Project	307,308.00	152,995.92	267,561.13	267,561.00	273,787.00	273,787.00	273,787.00
2001 Project	416,150.00	416,150.00	0.00	0.00	0.00	0.00	0.00
16/146 Water/Sewer Project	27,100.00	27,100.00	26,350.00	26,350.00	20,600.00	20,600.00	20,600.00
Blackstone Valley Tech Capital	89,243.00	89,243.00	0.00	0.00	0.00	0.00	0.00
Water Project	137,453.00	137,452.50	134,690.00	134,690.00	131,960.00	131,960.00	131,960.00
School Land Purchase	0.00	0.00	0.00	0.00	30,750.00	40,750.00	40,750.00
Subtotal Debt Exclusion	1,012,565.00	858,252.30	429,971.38	429,971.00	457,097.00	467,097.00	467,097.00
Less: Excess Levy Capacity				(6,974.78)			
Revenue from taxes	\$16,557,458.00	\$16,449,155.30	\$17,040,646.38	\$17,086,891.22	\$17,972,589.00	\$17,982,589.00	\$17,982,589.00
State Aid - Cherry Sheet							
Chapter 70 Local Share	8,869,122.00	8,978,422.00	9,271,984.00	9,271,984.00	9,376,134.00	9,376,134.00	9,376,134.00
School Transportation	0.00	12,659.00					
School Construction	1,786,628.00	1,786,628.00	1,786,628.00	1,786,628.00	1,786,632.00	1,786,632.00	1,786,632.00
Charter Tuition Assessment Reimburse	2,654.00	12,033.00	39,145.00	39,145.00	16,260.00	16,260.00	16,260.00
Charter School Capital Facility Reimburse	708.00	2,328.00	0.00	0.00	0.00	0.00	0.00
School Choice Receiving Tuition	379,651.00	637,345.00	657,277.00	657,277.00	596,998.00	596,998.00	596,998.00
School Lunch	10,161.00	9,953.17	8,681.00	8,681.00	9,393.00	9,393.00	9,393.00
Other Aid - Lottery, Highway, etc.	1,560,120.00	1,527,024.33	1,846,172.00	1,846,172.00	1,871,588.00	1,871,588.00	1,871,588.00
Additional One time Special Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal State Aid	12,609,044.00	12,966,392.50	13,609,887.00	13,609,887.00	13,657,005.00	13,657,005.00	13,657,005.00
State Charges	(36,763.00)	(13,094.00)	(28,071.00)	(28,071.00)	(29,222.00)	(29,222.00)	(29,222.00)
Offsets to state aid	(404,391.00)	(364,649.00)	(682,147.00)	(682,147.00)	(622,164.00)	(622,164.00)	(622,164.00)
Tuition Assessments & other annual charges	(1,116,162.00)	(1,286,654.00)	(1,363,015.00)	(1,363,015.00)	(1,309,917.00)	(1,309,917.00)	(1,309,917.00)
Subtotal State Charges	(1,557,316.00)	(1,664,397.00)	(2,073,233.00)	(2,073,233.00)	(1,961,303.00)	(1,961,303.00)	(1,961,303.00)
Net State Aid	\$11,051,728.00	\$11,301,995.50	\$11,536,654.00	\$11,536,654.00	\$11,695,702.00	\$11,695,702.00	\$11,695,702.00
Local Revenues							
Motor Vehicle Excise	1,300,000.00	1,749,611.01	1,525,900.00	1,525,900.00	1,625,900.00	1,625,900.00	1,625,900.00
Penalties and Interest on Taxes	90,000.00	99,473.99	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Licenses, Fees and Permits	342,841.00	861,935.56	553,584.00	553,584.00	553,584.00	553,584.00	553,584.00
Fines and Forfeits	90,000.00	114,896.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
Interest Income	60,000.00	199,570.47	125,000.00	125,000.00	175,000.00	175,000.00	175,000.00
DPW Engineering (other Revenue)	25,000.00	41,574.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
School Bus Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Recurring	10,180.00	189,000.57	765,991.00	765,991.00	765,991.00	1,138,709.00	1,138,709.00
Miscellaneous Non-Recurring	72,000.00	0.00	226,755.00	226,755.00	226,755.00	105,274.00	105,274.00
Town Rentals	12,000.00	2,000.00	12,000.00	12,000.00	2,000.00	2,000.00	2,000.00
Local Revenues	\$2,002,021.00	\$3,258,061.60	\$3,429,230.00	\$3,429,230.00	\$3,569,230.00	\$3,820,467.00	\$3,820,467.00
Local Assessments							
Overlay Reserve for Abatements	(230,000.00)	(222,649.04)	(225,000.00)	(408,025.34)	(150,000.00)	(150,000.00)	(150,000.00)
Snow and Ice Overexpend	0.00	(107,531.00)	(100,000.00)	(107,532.00)	(100,000.00)	(100,000.00)	(100,000.00)
Tax Title		(5,000.00)		(10,000.00)			
Local Assessments	(\$230,000.00)	(\$335,180.04)	(\$325,000.00)	(\$525,557.34)	(\$250,000.00)	(\$250,000.00)	(\$250,000.00)
Transfers							
Transfer from Stabilization Good Shepherd	402,884.00	527,884.00	154,312.50	154,312.50	120,000.00	120,000.00	120,000.00
Transfer from Stabilization Budget	0.00	0.00	0.00	0.00	0.00	0.00	1,196,500.00
Transfer from Equipment Stabilization	87,554.00	87,554.00	0.00	0.00	0.00	0.00	0.00
Transfer from Free Cash	0.00	545,193.01	610,518.00	2,242,548.58	0.00	0.00	0.00
Transfer from Excess Overlay	155,000.00	155,000.00	100,000.00	100,000.00	250,000.00	250,000.00	250,000.00
Transfer from Wetland	20,000.00	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00
Transfer from Other Funds	2,468,525.00	2,717,787.38	2,808,615.00	3,201,244.62	2,888,159.00	2,637,333.00	2,637,333.00
Less: Transfers to other funds	(2,480,025.00)	(2,906,671.38)	(3,094,327.50)	(4,285,884.99)	(3,008,159.00)	(2,757,333.00)	(2,757,333.00)
Transfers	\$653,938.00	\$1,146,747.01	\$589,118.00	\$1,422,220.71	\$270,000.00	\$270,000.00	\$1,466,500.00
TOTAL REVENUE AVAILABLE	30,035,145.00	31,820,779.37	32,270,648.38	32,949,438.59	33,257,521.00	33,518,758.00	34,715,258.00
BUDGET	30,255,286.00	30,993,139.77	32,684,087.00	32,949,438.59	37,017,146.00	34,872,088.00	34,711,758.00
NON BUDGET WARRANT ARTICLES	131,500.00	239,700.00			0.00	59,580.00	3,500.00
TOTAL EXPENDITURES	30,386,786.00	31,232,839.77	32,684,087.00	32,949,438.59	37,017,146.00	34,931,668.00	34,715,258.00
S/D	(\$351,641.00)	\$587,939.60	(\$413,438.62)	\$0.00	(\$3,759,625.00)	(\$1,412,910.00)	(\$0.00)
Revenue Difference (FY 2007 - FY 2008)					\$308,082.41	\$569,319.41	\$1,765,819.41

Enterprise Funds Expenditures

Version 3

Town Meeting 06/13/07

(Revenues Included in Articles)			FY06	FY 07	FY 08 Dept.	FY08 TM	FY 08 TM/Fin Com	%
Voted as Separate Articles:								
Article 7								
440100	Wastewater	Salaries	286,000.00	287,814.00	321,201.00	322,973.00	322,973.00	
440200	Wastewater	Expenses	366,563.00	539,814.00	538,994.00	540,794.00	540,794.00	
440700	Wastewater	Debt	80,290.00	89,178.00	87,938.00	87,938.00	87,938.00	
440500	Wastewater	Equipment Replacement	38,000.00	0.00	263,000.00	5,000.00	5,000.00	
		Subtotal Expenses	484,853.00	628,992.00	889,932.00	633,732.00	633,732.00	
		Total	\$770,853.00	\$916,806.00	\$1,211,133.00	\$956,705.00	\$956,705.00	4.35%
Article 8								
450100	Water	Salaries	292,000.00	307,315.00	330,532.00	332,304.00	332,304.00	
450200	Water	Expenses	302,344.00	341,866.00	371,426.00	390,226.00	390,226.00	
450700	Water	Debt	140,147.00	135,730.00	259,822.00	259,822.00	259,822.00	
450500	Water	Equipment Replacement	0.00	0.00	98,000.00	80,000.00	80,000.00	
		Subtotal Expenses	442,491.00	477,596.00	729,248.00	730,048.00	730,048.00	
		Total	\$734,491.00	\$784,911.00	\$1,059,780.00	\$1,062,352.00	\$1,062,352.00	35.35%
Article 9								
231100	Ambulance	Salaries	277,021.00	342,039.00	346,645.00	347,449.00	347,449.00	
231200	Ambulance	Expenses	93,014.00	121,230.00	120,787.00	125,787.00	125,787.00	
231500	Ambulance	Special Outlay	5,000.00	60,000.00	0.00	20,000.00	20,000.00	
		Subtotal Expenses	98,014.00	181,230.00	120,787.00	145,787.00	145,787.00	
		Total	\$375,035.00	\$523,269.00	\$467,432.00	\$493,236.00	\$493,236.00	-5.74%
Article 10								
	Cable PEG	Salaries	45,225.00	49,665.00	50,000.00	50,958.00	50,958.00	
	Cable PEG	Expenses	70,921.00	72,335.00	24,082.00	24,082.00	24,082.00	
	Cable PEG	Capital Outlay			50,000.00	50,000.00	50,000.00	
	Cable PEG	Subtotal Expenses	70,921.00	72,335.00	74,082.00	74,082.00	74,082.00	
		Total	\$116,146.00	\$122,000.00	\$124,082.00	\$125,040.00	\$125,040.00	2.49%

FY 2008 Budget

Version 3
Town Meeting 06/13/07

			FY 06	FY 06	FY 07	FY08	FY 08	FY 08	FY08	Increase	Increase	%
			Adjusted	Budget	Adjusted	Original	FY 08	FY 08	FY08	(Decrease)	(Decrease)	Chng
			Budget	Expended	Budget	Dept.	TM/Fincom	Town Manager	Town Meeting	over original TM	over FY 2007	from
						Requests	Rec 05/02	Rec 06/13/07	Rec 06/13/07	Budget	Budget	FY 07
Article 5												
General Government												
114100	Moderator	Expense	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	(\$100.00)	-100.00%
122100	Selectmen/Manager	Salaries	191,841.54	191,841.00	176,336.65	185,916.00	186,823.00	185,605.00	185,605.00			
122200	Selectmen/Manager	Expenses	98,452.46	98,662.00	30,795.00	33,450.00	35,673.00	29,673.00	29,673.00			
122500	Selectmen/Manager	Capital/Special Expense	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00			
		Subtotal	\$310,294.00	\$310,503.00	\$222,131.65	\$234,366.00	\$237,496.00	\$225,278.00	\$225,278.00	(12,218.00)	\$3,146.35	1.42%
131100	Finance Committee	Salaries	750.00	0.00	750.00	750.00	750.00	0.00	0.00			
131200	Finance Committee	Expenses	1,000.00	371.29	1,000.00	1,000.00	400.00	400.00	400.00			
131730	Finance Committee	Reserve Fund	33,094.92	91,905.00	100,000.00	125,000.00	100,000.00	88,000.00	88,000.00			
		Subtotal	\$34,844.92	\$92,276.29	\$101,750.00	\$126,750.00	\$101,150.00	\$88,400.00	\$88,400.00	(12,750.00)	(\$13,350.00)	-13.12%
135100	Town Accountant	Salaries	58,321.86	58,321.86	86,637.32	91,924.00	99,830.00	92,539.00	92,539.00			
135200	Town Accountant	Expenses	2,318.14	2,284.24	2,435.00	7,340.00	6,240.00	2,435.00	2,435.00			
		Special Expense				39,100.00	39,100.00	39,100.00	39,100.00			
		Subtotal	\$60,640.00	\$60,606.10	\$89,072.32	\$138,364.00	\$145,170.00	\$134,074.00	\$134,074.00	(11,096.00)	\$45,001.68	50.52%
136200	Town Audit	Expenses	22,300.00	16,000.00	23,000.00	34,600.00	34,600.00	34,600.00	34,600.00	0.00	\$11,600.00	50.43%
141100	Assessors	Salaries	98,556.76	98,556.76	107,333.99	113,318.00	112,295.00	112,295.00	112,295.00			
141200	Assessors	Expenses	12,350.00	11,967.69	13,900.00	14,100.00	13,550.00	11,550.00	11,550.00			
141500	Assessors	Capital/Special Expense	20,000.00	18,383.90	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00			
		Subtotal	\$130,906.76	\$128,908.35	\$136,233.99	\$142,418.00	\$140,845.00	\$138,845.00	\$138,845.00	(2,000.00)	\$2,611.01	1.92%
145100	Treasurer/Collector	Salaries	166,141.69	166,141.69	188,040.08	196,592.00	203,226.00	203,226.00	203,226.00			
145200	Treasurer/Collector	Expenses	75,177.31	72,374.31	66,040.08	66,040.00	60,229.00	50,355.00	50,355.00			
		Subtotal	\$241,319.00	\$238,516.00	\$254,080.08	\$262,632.00	\$263,455.00	\$253,581.00	\$253,581.00	(9,874.00)	(\$499.08)	-0.20%
151200	Town Counsel	Expenses	115,000.00	113,767.34	100,000.00	125,000.00	125,000.00	100,000.00	100,000.00			
151500	Town Counsel	Labor Relations	10,000.00	2,686.50	0.00	0.00	0.00	0.00	0.00			
		Subtotal	\$125,000.00	\$116,453.84	\$100,000.00	\$125,000.00	\$125,000.00	\$100,000.00	\$100,000.00	(25,000.00)	\$0.00	0.00%
155200	Computer	Expenses	33,084.00	33,083.62	36,500.00	36,500.00	36,500.00	28,500.00	28,500.00			
155800	Computer	Lease/Purchase	44,500.65	29,537.69	32,540.00	23,500.00	20,000.00	20,000.00	20,000.00			
		Subtotal	\$77,584.65	\$62,621.31	\$69,040.00	\$60,000.00	\$56,500.00	\$48,500.00	\$48,500.00	(8,000.00)	(\$20,540.00)	-29.75%
158200	Tax Title	Expenses	20,000.00	18,012.09	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	\$0.00	0.00%
161100	Town Clerk	Salaries	71,857.79	71,857.79	90,293.00	97,190.00	83,047.00	88,047.00	88,047.00			
161200	Town Clerk	Expenses	7,100.00	6,466.41	7,100.00	8,300.00	7,100.00	5,100.00	5,100.00			
		Subtotal	\$78,957.79	\$78,324.20	\$97,393.00	\$105,490.00	\$90,147.00	\$93,147.00	\$93,147.00	3,000.00	(\$4,246.00)	-4.36%
162100	Election/Registration	Salaries	7,696.56	7,696.56	1,000.00	7,000.00	10,000.00	7,000.00	7,000.00			
162200	Election/Registration	Expenses	24,509.44	24,046.77	44,900.00	31,900.00	28,900.00	26,900.00	26,900.00			
		Subtotal	\$32,206.00	\$31,743.33	\$45,900.00	\$38,900.00	\$38,900.00	\$33,900.00	\$33,900.00	(5,000.00)	(\$12,000.00)	-26.14%
171100	Conservation	Salaries	37,492.13	37,492.13	40,000.00	40,154.00	40,958.00	40,958.00	40,958.00			
171200	Conservation	Expenses	1,939.87	1,553.07	4,050.00	4,135.00	3,475.00	2,800.00	2,800.00			
		Subtotal	\$39,432.00	\$39,045.20	\$44,050.00	\$44,289.00	\$44,433.00	\$43,758.00	\$43,758.00	(675.00)	(\$292.00)	-0.66%
175100	Planning Board	Salaries	53,560.00	52,570.71	86,483.50	92,133.00	88,426.00	88,426.00	88,426.00			
175200	Planning Board	Expenses	5,800.00	5,769.51	8,600.00	9,000.00	7,500.00	5,000.00	5,000.00			
175500	Planning Board	CMRPC	2,436.00	2,435.02	2,500.00	2,560.00	2,559.00	2,559.00	2,559.00			
		Subtotal	\$61,796.00	\$60,775.24	\$97,583.50	\$103,693.00	\$98,485.00	\$95,985.00	\$95,985.00	(2,500.00)	(\$1,598.50)	-1.64%

176100	Zoning Board	Salaries	0.00	0.00	0.00	7,445.00	1,029.00	682.00	682.00			
176200	Zoning Board	Expenses	3,300.00	1,159.98	3,000.00	3,000.00	1,800.00	1,800.00	1,800.00			
		Subtotal	\$3,300.00	\$1,159.98	\$3,000.00	\$10,445.00	\$2,829.00	\$2,482.00	\$2,482.00	(347.00)	(\$518.00)	-17.27%
191100	Town Hall Janitor	Salaries	13,330.00	13,319.04	13,330.00	14,342.00	14,342.00	14,342.00	14,342.00			
192100	Town Hall	Expenses	91,427.09	77,910.89	92,273.00	74,210.00	72,710.00	68,000.00	68,000.00			
192500	ADA	Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	\$104,757.09	\$91,229.93	\$105,603.00	\$88,552.00	\$87,052.00	\$82,342.00	\$82,342.00	(4,710.00)	(\$23,261.00)	-22.03%
196200	Town Hall Reports	Expenses	3,960.00	3,880.40	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	\$0.00	0.00%
198200	Blanchard School	Expenses	58,347.08	17,533.77	16,250.00	19,300.00	19,000.00	0.00	0.00	(19,000.00)	(\$16,250.00)	-100.00%
199200	Lighting U.S. Flag	Expenses	800.00	587.61	800.00	800.00	1,200.00	1,200.00	1,200.00	0.00	\$400.00	50.00%
		Subtotal General Government	\$1,406,545.29	\$1,368,176.64	\$1,429,987.54	\$1,552,254.00	\$1,510,262.00	\$1,400,092.00	\$1,400,092.00	(\$110,170.00)	(\$29,895.54)	-2.09%
Public Safety												
210100	Police	Salaries	1,249,881.00	1,239,330.03	1,416,460.89	1,445,961.00	1,404,843.00	1,404,843.00	1,404,843.00			
210200	Police	Expenses	143,001.55	104,083.58	129,810.00	134,801.00	126,001.00	120,001.00	120,001.00			
210500	Police	Cruisers	101,000.00	75,000.00	25,666.00	81,000.00	27,000.00	27,000.00	27,000.00			
		Subtotal	\$1,493,882.55	\$1,418,413.61	\$1,571,936.89	\$1,661,762.00	\$1,557,844.00	\$1,551,844.00	\$1,551,844.00	(6,000.00)	(\$20,092.89)	-1.28%
220100	Fire	Salaries	360,639.00	356,078.77	430,958.00	520,326.00	453,812.00	453,812.00	453,812.00			
220200	Fire	Expenses	73,895.16	66,607.60	71,275.00	79,275.00	71,275.00	68,275.00	68,275.00			
221000	Forest Fire		5,000.00	1,359.84	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00			
220800	Fire Equipment	Vehicles/Special Outlay	35,000.00	34,817.00	10,000.00	110,000.00	0.00	0.00	0.00			
		Subtotal	\$474,534.16	\$458,863.21	\$517,233.00	\$714,601.00	\$530,087.00	\$524,087.00	\$524,087.00	(6,000.00)	\$6,854.00	1.33%
241100	Building	Salaries	26,000.00	25,999.93	75,386.13	76,961.00	77,921.00	\$77,921.00	\$77,921.00			
241200	Building	Expenses	4,740.00	4,734.48	4,740.00	15,500.00	14,740.00	\$4,740.00	\$4,740.00			
		Subtotal	\$30,740.00	\$30,734.41	\$80,126.13	\$92,461.00	\$92,661.00	\$82,661.00	\$82,661.00	(10,000.00)	\$2,534.87	3.16%
243100	Plumbing	Salaries	16,000.00	15,999.96	16,000.00	16,000.00	16,000.00	\$16,000.00	\$16,000.00			
243200	Plumbing	Expenses	1,755.00	1,754.05	2,325.00	2,325.00	2,100.00	\$2,100.00	\$2,100.00			
		Subtotal	\$17,755.00	\$17,754.01	\$18,325.00	\$18,325.00	\$18,100.00	\$18,100.00	\$18,100.00	0.00	(\$225.00)	-1.23%
244100	Weights/Measures	Salaries	0.00	0.00	0.00	0.00	0.00	\$0.00	\$0.00			
244200	Weights/Measures	Expenses	3,750.00	2,500.00	3,750.00	3,750.00	3,750.00	\$2,500.00	\$2,500.00			
		Subtotal	\$3,750.00	\$2,500.00	\$3,750.00	\$3,750.00	\$3,750.00	\$2,500.00	\$2,500.00	(1,250.00)	(\$1,250.00)	-33.33%
245100	Wiring	Salaries	16,000.00	15,999.96	16,000.00	16,000.00	16,000.00	\$16,000.00	\$16,000.00			
245200	Wiring	Expenses	1,900.00	1,898.88	2,325.00	2,325.00	2,100.00	\$2,100.00	\$2,100.00			
		Subtotal	\$17,900.00	\$17,898.84	\$18,325.00	\$18,325.00	\$18,100.00	\$18,100.00	\$18,100.00	0.00	(\$225.00)	-1.23%
291200	Local Emerg. Mgmt.		1,000.00	650.00	1,000.00	1,000.00	1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00	0.00%
292100	Animal Control	Salaries	14,100.00	14,100.00	14,100.00	31,797.00	31,797.00	\$31,797.00	\$31,797.00			
292200	Animal Control	Expenses	5,300.00	2,983.06	5,300.00	10,000.00	10,000.00	\$10,000.00	\$10,000.00			
		Subtotal	\$19,400.00	\$17,083.06	\$19,400.00	\$41,797.00	\$41,797.00	\$41,797.00	\$41,797.00	0.00	\$22,397.00	115.45%
294100	Tree Warden	Salaries	450.00	337.50	450.00	450.00	450.00	\$450.00	\$450.00			
294200	Tree Warden	Expenses	4,900.00	4,893.86	4,900.00	4,900.00	4,900.00	\$1,900.00	\$1,900.00			
		Subtotal	\$5,350.00	\$5,231.36	\$5,350.00	\$5,350.00	\$5,350.00	\$2,350.00	\$2,350.00	(3,000.00)	(\$3,000.00)	-56.07%
		Subtotal Public Safety	\$2,064,311.71	\$1,969,128.50	\$2,235,446.02	\$2,557,371.00	\$2,268,689.00	\$2,242,439.00	\$2,242,439.00	(\$26,250.00)	\$6,992.98	0.31%

School	School	Salaries	13,589,034.00	13,375,693.05	14,448,177.00	15,728,976.00	14,662,221.00	\$14,662,221.00	\$14,662,221.00			
300000		Expenses	2,533,954.69	2,366,572.64	2,666,660.00	3,595,484.00	3,372,748.00	\$3,372,748.00	\$3,372,748.00			
		Subtotal School	\$16,122,988.69	\$15,742,265.69	\$17,114,837.00	\$19,324,460.00	\$18,034,969.00	\$18,034,969.00	\$18,034,969.00	0.00	\$920,132.00	5.38%
					15,395,962.00							
Bus Transportation												
304200			967,020.00	\$878,355.00	\$1,258,540.00	\$1,282,418.00	\$1,282,418.00	\$1,282,418.00	\$1,282,418.00	0.00	\$23,878.00	1.90%
Regional School												
	Operating		1,231,558.00	1,231,558.00	1,381,272.00	1,562,156.00	1,596,449.00	1,596,449.00	1,596,449.00			
	Non Operational Debt		89,243.00	89,243.00	101,575.00	100,247.00	100,247.00	100,247.00	100,247.00			
301600		Subtotal Regional School	1,320,801.00	\$1,320,801.00	\$1,482,847.00	\$1,662,403.00	\$1,696,696.00	\$1,696,696.00	\$1,696,696.00	0.00	\$213,849.00	14.42%
Public Works												
411100	DPW Engineering	Salaries	30,000.00	29,962.28	30,000.00	30,000.00	31,433.00	\$31,433.00	\$31,433.00	0.00	\$1,433.00	4.78%
421100	DPW Admin	Salaries	49,000.00	47,350.91	56,035.88	57,009.00	57,810.00	\$57,810.00	\$57,810.00			
421200	DPW Admin	Expenses	102,947.54	102,925.64	117,874.00	137,450.00	131,500.00	\$126,500.00	\$126,500.00			
		Subtotal	\$151,947.54	\$150,276.55	\$173,909.88	\$194,459.00	\$189,310.00	\$184,310.00	\$184,310.00	(5,000.00)	\$10,400.12	5.98%
422100	Highway	Salaries	385,582.00	363,885.35	402,701.00	404,814.00	406,160.00	\$416,760.00	\$416,760.00			
422200	Highway	Expenses	273,159.92	270,214.75	196,775.00	197,850.00	191,850.00	\$181,250.00	\$181,250.00			
422500	Highway	Road Improvement	85,158.07	55,682.83	73,000.00	240,000.00	0.00	\$0.00	\$0.00			
422500	Highway	Stormwater Phase II	900.00	0.00	11,000.00	5,000.00	0.00	\$0.00	\$0.00			
422500	Highway	Special Outlay	0.00	0.00	18,000.00	419,000.00	0.00	\$0.00	\$0.00			
422500	Highway	Equipment Replacement	22,051.06	19,257.03	0.00	0.00	0.00	\$0.00	\$0.00			
		Subtotal	\$884,369.45	\$709,039.96	\$701,476.00	\$1,266,664.00	\$598,010.00	\$598,010.00	\$598,010.00	0.00	(\$103,466.00)	-14.75%
423100	Snow/Ice	Salaries	80,000.00	82,248.74	80,000.00	80,000.00	80,000.00	\$80,000.00	\$80,000.00			
423200	Snow/Ice	Expenses	160,000.00	267,531.73	160,000.00	160,000.00	160,000.00	\$160,000.00	\$160,000.00			
423500	Snow/Ice	Snow Damage Repair Expense	10,000.00	374.38	10,000.00	10,000.00	10,000.00	\$10,000.00	\$10,000.00			
		Subtotal	\$250,000.00	\$350,154.85	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	0.00	\$0.00	0.00%
424200	Street lighting	Expenses	41,200.00	38,870.66	43,260.00	46,800.00	46,800.00	\$46,800.00	\$46,800.00	0.00	\$3,540.00	8.18%
433200	Landfill	Expenses	14,700.00	10,531.21	13,700.00	15,200.00	15,200.00	\$15,200.00	\$15,200.00	0.00	\$1,500.00	10.95%
490200	School Maintenance	Expenses	8,000.00	4,351.24	8,000.00	8,000.00	8,000.00	\$0.00	\$0.00	(8,000.00)	(\$8,000.00)	-100.00%
		Subtotal Public Works	\$1,380,216.99	\$1,293,186.75	\$1,220,345.88	\$1,811,123.00	\$1,138,753.00	\$1,125,753.00	\$1,125,753.00	(\$13,000.00)	(\$94,592.88)	-7.75%
Human Services/Culture & Recreation												
510100	Board of Health	Salaries	33,879.00	33,184.09	64,974.50	37,047.00	37,047.00	\$37,047.00	\$37,047.00			
510100	Board of Health Barn & Animal	Salaries	1,500.00	750.00	1,500.00	1,500.00	1,500.00	\$1,500.00	\$1,500.00			
510200	Board of Health	Expenses	6,300.00	12,668.13	6,670.00	9,040.00	6,820.00	\$5,744.00	\$5,744.00			
510500	Board of Health	Capital/Special Expenses	0.00	0.00	0.00	0.00	0.00	\$0.00	\$0.00			
519200	Board of Health/Inspection	Expenses	13,949.96	12,423.58	0.00	30,000.00	30,000.00	\$30,000.00	\$30,000.00			
522200	Nursing Services	Expenses	5,000.04	5,000.04	5,000.00	5,000.00	5,000.00	\$5,000.00	\$5,000.00			
		Subtotal	\$60,629.00	\$64,025.84	\$78,144.50	\$82,587.00	\$80,367.00	\$79,291.00	\$79,291.00	(1,076.00)	\$1,146.50	1.47%
541100	Council on Aging	Salaries	67,254.00	66,373.83	78,408.65	105,134.00	83,999.00	83,999.00	83,999.00			
541200	Council on Aging	Expenses	17,741.66	11,231.96	22,441.00	27,074.00	20,000.00	17,000.00	20,000.00			
541500	Council on Aging	Elderly Home Care	1,432.00	1,432.00	1,432.00	1,432.00	1,432.00	1,432.00	1,432.00			
		Subtotal	\$86,427.66	\$79,037.79	\$102,281.65	\$133,640.00	\$105,431.00	\$102,431.00	\$105,431.00	(3,000.00)	\$149.35	0.15%
543100	Veteran's	Salaries	0.00	0.00	0.00	0.00	0.00	\$0.00	\$0.00			
543200	Veteran's	Expenses	17,170.00	14,091.73	17,966.00	18,700.00	21,700.00	\$21,700.00	\$21,700.00			
543543	Veteran's	Benefits	32,000.00	30,517.71	29,000.00	29,000.00	37,000.00	\$37,000.00	\$37,000.00			
543500	Veteran's	Capital/Special Expenses	0.00	0.00	0.00	0.00	0.00	\$0.00	\$0.00			
		Subtotal	\$49,170.00	\$44,609.44	\$46,966.00	\$47,700.00	\$58,700.00	\$58,700.00	\$58,700.00	0.00	\$11,734.00	24.98%

610100	Library	Salaries	210,175.00	210,174.99	223,021.00	234,651.00	231,128.00	227,604.00	227,604.00			
610200	Library	Expenses	99,062.24	81,607.72	95,050.00	119,940.00	103,332.00	90,332.00	90,332.00			
		Subtotal	\$309,237.24	\$291,782.71	\$318,071.00	\$354,591.00	\$334,460.00	\$317,936.00	\$317,936.00	(16,524.00)	(\$135.00)	-0.04%
620200	Pout Pond	Expenses	666.24	569.60	580.00	1,780.00	1,780.00	\$1,780.00	\$1,780.00	0.00	\$1,200.00	206.90%
630200	Recreation	Expenses	14,463.24	9,855.17	9,950.00	5,350.00	5,350.00	\$5,350.00	\$5,350.00			
620500	Recreation	Capital/Special Expenses	5,200.00	5,200.00	15,000.00	72,000.00	0.00	\$0.00	\$0.00			
		Subtotal	\$19,663.24	\$15,055.17	\$24,950.00	\$77,350.00	\$5,350.00	\$5,350.00	\$5,350.00	0.00	(\$19,600.00)	-78.56%
650100	Parks	Salaries	101,905.53	101,905.53	101,002.00	110,117.00	110,117.00	\$80,533.00	\$80,533.00			
650200	Parks	Expenses	62,255.51	53,974.34	63,228.00	65,365.00	61,265.00	\$56,265.00	\$56,265.00			
		Subtotal	\$164,161.04	\$155,879.87	\$164,230.00	\$175,482.00	\$171,382.00	\$136,798.00	\$136,798.00	(34,584.00)	(\$27,432.00)	4.35%
660200	Celebrations	Expenses	1,000.00	927.79	1,000.00	1,000.00	1,000.00	\$1,000.00	\$1,000.00	0.00	\$0.00	0.00%
691200	Historical	Expenses	5,815.49	4,119.10	3,000.00	3,700.00	3,450.00	\$3,450.00	\$3,450.00	0.00	\$450.00	15.00%
		Subtotal Health Services/Culture	\$696,769.91	\$656,007.31	\$739,223.15	\$877,830.00	\$761,920.00	\$706,736.00	\$709,736.00	(\$55,184.00)	(\$32,487.15)	-4.39%
Unclassified												
710700	Debt		2,975,000.00	2,966,115.06	2,672,208.00	2,766,689.00	2,793,449.00	2,793,449.00	2,793,449.00	0.00	\$121,241.00	4.54%
911700	County Retirement		700,821.00	652,032.70	832,379.00	902,372.00	902,372.00	902,372.00	902,372.00	0.00	\$69,993.00	8.41%
914700	Health Insurance		2,655,000.00	2,655,000.00	3,285,625.00	3,587,226.00	3,704,560.00	3,745,834.00	3,745,834.00	41,274.00	\$460,209.00	14.01%
	Medicare Insurance		230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	230,000.00	0.00	\$0.00	0.00%
915700	Retire Sick Leave		20,675.18	0.00	3,000.00	33,000.00	33,000.00	33,000.00	33,000.00	0.00	\$30,000.00	1000.00%
945700	Property & Liability		148,178.00	148,178.00	165,000.00	165,000.00	175,000.00	175,000.00	175,000.00	0.00	\$10,000.00	6.06%
990908	Workers Comp Fund		65,000.00	118,667.99	65,000.00	65,000.00	95,000.00	95,000.00	95,000.00	0.00	\$30,000.00	46.15%
990911	Unemployment Fund		0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	\$0.00	0.00%
	School/Town Building Maint.		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	\$0.00	0.00%
	Misc Capital Improvements		39,812.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
	Medicaid Clerical			0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00	\$30,000.00	30000.00%
		Subtotal Unclassified	\$7,034,486.18	\$6,969,993.75	\$7,468,212.00	\$7,949,287.00	\$8,178,381.00	\$8,219,655.00	\$8,219,655.00	\$41,274.00	\$751,443.00	10.06%
		Total	\$30,993,139.77	\$30,197,914.64	\$32,949,438.59	\$37,017,146.00	\$34,872,088.00	\$34,708,758.00	\$34,711,758.00	(\$163,330.00)	\$1,759,319.41	5.34%

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Utility Costs (Within Budgets) Town/School	FY 2007 Totals	% of Tot. Budget	FY 2008 Totals	% of Tot. Budget	Increase Over FY 2007	% Increase Over FY 2007
Town Department Utilities	324,169.14	5.76%	374,005.00	6.83%	49,835.86	15.37%
School Department Utilities	491,824.00	2.87%	574,084.00	3.18%	82,260.00	16.73%
Total	\$815,993.14	2.48%	\$948,089.00	2.73%	\$132,095.86	16.19%

Costs by Segment: Town, School, Non-Discretionary Costs	FY 2007 Totals	% of Tot. Budget	FY 2008 Totals	% of Tot. Budget	Increase Over FY 2007	% Increase Over FY 2007
Total Town Budget: Includes all Town operating costs	5,625,002.59	17.07%	5,475,020.00	15.77%	(149,982.59)	-2.67%
Total Uxbridge Public Schools Budget	17,114,837.00	51.94%	18,034,969.00	51.96%	920,132.00	5.38%
Non-Discretionary Costs: Unclassified, BVVT Assess, School Transp	10,209,599.00	30.99%	11,198,769.00	32.26%	989,170.00	9.69%
Total	\$32,949,438.59	100.00%	\$34,708,758.00	100.00%	\$1,759,319.41	5.34%

Salaries and Expenses: Totals/Percent Increased	FY 2007 Totals	% of Tot. Budget	FY 2008 Totals	% of Tot. Budget	Increase Over FY 2007	% Increase Over FY 2007
Salaries						
Town Salaries	3,797,202.59	11.52%	3,850,629.00	11.09%	53,426.41	1.41%
School Department Salaries	14,448,177.00	43.85%	14,662,221.00	42.24%	214,044.00	1.48%
Non-Discretionary Costs Salaries	0.00	0.00%	30,000.00	0.09%	30,000.00	
Subtotal Salaries	\$18,245,379.59	55.37%	\$18,542,850.00	53.42%	\$297,470.41	0.86%
Expenses						
Municipal Expenses	1,827,800.00	5.55%	1,624,391.00	4.68%	(203,409.00)	-11.13%
School Department Expenses	2,666,660.00	8.09%	3,372,748.00	9.72%	706,088.00	26.48%
Non-Discretionary Costs: Unclassified, BVVT Assess, School Transp	10,209,599.00	30.99%	11,168,769.00	32.18%	959,170.00	9.39%
Subtotal Expenses	\$14,704,059.00	44.63%	\$16,165,908.00	46.58%	\$1,461,849.00	9.94%
Grand Total - FY 08 Budget	\$32,949,438.59	100.00%	\$34,708,758.00	100.00%	\$1,759,319.41	5.34%

Breakdown of Miscellaneous Receipts			
	FY 2007 Budget	FY 2007 Recap	FY 2008 Budget
Miscellaneous Recurring			
Medicare (Part D) Subsidy	0.00	0.00	30,000.00
Water Fund Revenue/Transfers	48,735.00	48,735.00	54,161.00
Sewer Fund Revenue/Transfers	48,214.00	48,214.00	52,729.00
Ambulance Ent Revenue/Transfers	65,680.00	65,680.00	64,062.00
Cable Ent Revenue/Transfers	7,935.00	7,935.00	8,582.00
Cafeteria Revolving Fund Transfer	133,643.00	133,643.00	167,070.00
Daycare Revolving Fund Transfer	90,856.00	90,856.00	116,172.00
Preschool Revolving Fund Transfer	21,020.00	21,020.00	23,473.00
Enterprise Fund Debt Transfer	224,908.00	224,908.00	347,760.00
Supplemental Billing	125,000.00	125,000.00	100,000.00
Reimbursement Dog funds from other towns	0.00	0.00	34,700.00
School Utilities	0.00	0.00	15,000.00
Medicare reimbursement	0.00	0.00	125,000.00
Total	\$765,991.00	\$765,991.00	\$1,138,709.00
Miscellaneous Non-Recurring			
Medicare reimbursement	100,000.00	100,000.00	0.00
Taft Fund Parks Employee Payment	10,180.00	10,180.00	5,027.00
Transfer from BVT Fund	101,575.00	101,575.00	100,247.00
Medicare (Part D) Subsidy	15,000.00	15,000.00	0.00
Total	\$226,755.00	\$226,755.00	\$105,274.00

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	Final Budgets 2007	Town Meeting 5/8/2007	Town Meeting 6/13/2007	Increase (Decrease) original TM Budget	% Increase (Decrease) original TM Budget
Town Hall General Accounts					
Selectmen/Manager	222,131.65	237,496.00	225,278.00	-12,218.00	-5.14%
Computer	69,040.00	56,500.00	48,500.00	-8,000.00	-14.16%
Town Hall	105,603.00	87,052.00	82,342.00	-4,710.00	-5.41%
Town Hall Reports	4,000.00	4,000.00	4,000.00	0.00	0.00%
Blanchard School	16,250.00	19,000.00	0.00	-19,000.00	-100.00%
Lighting U.S. Flag	800.00	1,200.00	1,200.00	0.00	0.00%
Weights/Measures	3,750.00	3,750.00	2,500.00	-1,250.00	-33.33%
Tree Warden	5,350.00	5,350.00	\$2,350.00	-3,000.00	-56.07%
Street Lighting	43,260.00	46,800.00	46,800.00	0.00	0.00%
Subtotal: Selectmen/Town Manager	\$470,184.65	\$461,148.00	\$412,970.00	(\$48,178.00)	-10.45%
Town Hall Departments					
Moderator	100.00	0.00	0.00	0.00	0.00%
Finance Committee	101,750.00	101,150.00	88,400.00	-12,750.00	-12.61%
Town Accountant	89,072.32	145,170.00	134,074.00	-11,096.00	-7.64%
Town Audit	23,000.00	34,600.00	34,600.00	0.00	0.00%
Assessors	136,233.99	140,845.00	138,845.00	-2,000.00	-1.42%
Treasurer/Collector	254,080.08	263,455.00	253,581.00	-9,874.00	-3.75%
Town Counsel	100,000.00	125,000.00	100,000.00	-25,000.00	-20.00%
Tax Title	20,000.00	20,000.00	20,000.00	0.00	0.00%
Town Clerk	97,393.00	90,147.00	93,147.00	3,000.00	3.33%
Election Registration	45,900.00	38,900.00	33,900.00	-5,000.00	-12.85%
Conservation	44,050.00	44,433.00	43,758.00	-675.00	-1.52%
Planning Board	97,583.50	98,485.00	95,985.00	-2,500.00	-2.54%
Zoning Board	3,000.00	2,829.00	2,482.00	-347.00	-12.27%
Subtotal: Town Hall	\$1,012,162.89	\$1,105,014.00	\$1,038,772.00	(\$66,242.00)	-5.99%
Grand Total: Town Hall	\$1,482,347.54	\$1,566,162.00	\$1,451,742.00	(\$114,420.00)	-7.31%
Public Safety					
Police	1,571,936.89	1,557,844.00	1,551,844.00	-6,000.00	-0.39%
Fire	517,233.00	530,087.00	524,087.00	-6,000.00	-1.13%
Building	80,126.13	92,661.00	82,661.00	-10,000.00	-10.79%
Plumbing	18,325.00	18,100.00	18,100.00	0.00	0.00%
Wiring	18,325.00	18,100.00	18,100.00	0.00	0.00%
Emergency Mgt	1,000.00	1,000.00	1,000.00	0.00	0.00%
Animal Control	19,400.00	41,797.00	41,797.00	0.00	0.00%
Subtotal: Public Safety	\$2,226,346.02	\$2,259,589.00	\$2,237,589.00	(\$22,000.00)	-0.97%
Education					
Uxbridge Schools	17,114,837.00	18,034,969.00	18,034,969.00	0.00	0.00%
Transportation	1,258,540.00	1,282,418.00	1,282,418.00	0.00	0.00%
BVT Regional	1,482,847.00	1,696,696.00	1,696,696.00	0.00	0.00%
Subtotal: Education	\$19,856,224.00	\$21,014,083.00	\$21,014,083.00	\$0.00	0.00%
Department of Public Works					
DPW Engineering	30,000.00	31,433.00	31,433.00	0.00	0.00%
DPW Administration	173,909.88	189,310.00	184,310.00	-5,000.00	-2.64%
Highway	701,476.00	598,010.00	598,010.00	0.00	0.00%
Snow/Ice	250,000.00	250,000.00	250,000.00	0.00	0.00%
LandFill	13,700.00	15,200.00	15,200.00	0.00	0.00%
School Maintenance	8,000.00	8,000.00	0.00	-8,000.00	-100.00%
Parks	164,230.00	171,382.00	136,798.00	-34,584.00	-20.18%
Subtotal: DPW	\$1,341,315.88	\$1,263,335.00	\$1,215,751.00	(\$47,584.00)	-3.77%
Human Services					
Board of Health	78,144.50	80,367.00	79,291.00	-1,076.00	-1.34%
Council on Aging	102,281.65	105,431.00	102,431.00	-3,000.00	-2.85%
Veteran's	46,966.00	58,700.00	58,700.00	0.00	0.00%
Library	318,071.00	334,460.00	317,936.00	-16,524.00	-4.94%
Pout Pond	580.00	1,780.00	1,780.00	0.00	0.00%
Recreation	24,950.00	5,350.00	5,350.00	0.00	0.00%
Celebrations	1,000.00	1,000.00	1,000.00	0.00	0.00%
Historical	3,000.00	3,450.00	3,450.00	0.00	0.00%
Subtotal: Human Services	\$574,993.15	\$590,538.00	\$569,938.00	(\$20,600.00)	-3.49%
Unclassified					
Debt	2,672,208.00	2,793,449.00	2,793,449.00	0.00	0.00%
County Retirement	832,379.00	902,372.00	902,372.00	0.00	0.00%
Health Insurance	3,285,625.00	3,704,560.00	3,745,834.00	41,274.00	1.11%
Medicare Expense	230,000.00	230,000.00	230,000.00	0.00	0.00%
Retiree Sick Leave	3,000.00	33,000.00	33,000.00	0.00	0.00%
Prop & Liability	165,000.00	175,000.00	175,000.00	0.00	0.00%
Workers Comp	65,000.00	95,000.00	95,000.00	0.00	0.00%
Unemployment	15,000.00	15,000.00	15,000.00	0.00	0.00%
School town Maint	200,000.00	200,000.00	200,000.00	0.00	0.00%
Medicaid Clerical	0.00	30,000.00	30,000.00	0.00	0.00%
Subtotal: Unclassified	\$7,468,212.00	\$8,178,381.00	\$8,219,655.00	41,274.00	0.50%
Total	\$32,949,438.59	\$34,872,088.00	\$34,708,758.00	-\$163,330.00	-0.47%