



# **ANNUAL BUDGET**

**FY 2014-2015**

<b>EXPENSE</b>		<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>Change</b>	<b>%</b>
<b>Pages</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>	<b>From</b>	<b>Change</b>
		<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>FY 13/14</b>	
39	Education	\$ 18,042,864	\$ 18,489,003	\$ 18,524,639	\$ 8,521,334	\$ 18,271,091	\$ (253,548)	-1.4%
4,5	General Government	447,547	507,729	411,441	273,654	423,412	11,971	2.9%
6,7	Town Clerk	268,248	256,216	268,372	130,885	274,370	5,998	2.2%
8	Probate Court	13,826	14,356	12,399	6,522	12,399	-	0.0%
8	Board of Canvassers	7,767	9,239	9,743	6,583	9,756	13	0.1%
8	Elections	12,871	10,060	6,947	-	8,851	1,904	27.4%
9,10	Tax Assessor	134,211	148,227	148,532	73,690	151,044	2,512	1.7%
11,12	Tax Collector	109,552	112,680	113,097	57,001	115,748	2,651	2.3%
12	Tax Sale	21,598	17,548	1	8,022	1	-	0.0%
13,14	Finance Director	165,256	178,712	182,165	92,346	185,916	3,751	2.1%
15,16	Debt Service	196,720	231,858	270,775	171,418	234,435	(36,340)	-13.4%
17,18	GIS/IT	97,498	100,574	108,783	59,620	114,725	5,942	5.5%
19,20	Building/Zoning	149,014	152,235	148,319	71,839	151,827	3,508	2.4%
21,22	Planner	121,248	120,892	122,375	55,824	125,932	3,557	2.9%
23-25	Police	1,867,821	1,688,819	1,673,254	826,326	1,796,798	123,544	7.4%
26,27	Dispatchers	289,577	283,418	268,555	130,621	285,907	17,352	6.5%
28,29	Animal Control	70,486	78,957	81,025	39,430	84,514	3,489	4.3%
30,31	Emergency Mgmt.	6,032	14,793	8,385	3,431	12,339	3,954	47.2%
31	Welfare Director	1,615	250	-	-	269	269	n.m.
32-34	Public Works	1,003,227	1,059,660	1,115,590	493,113	1,162,207	46,617	4.2%
34	Landfill	10,000	10,000	10,000	-	10,000	-	0.0%
35-38	Parks & Recreation	248,047	254,975	250,889	129,688	248,141	(2,748)	-1.1%
40,41	Town Manager	111,977	129,487	131,586	62,973	137,310	5,724	4.3%
42,43	Municipal Court	14,462	14,250	14,150	4,921	14,219	69	0.5%
44,45	Council	13,720	14,539	19,144	4,368	18,149	(995)	-5.2%
46,47	Zoning Board	5,595	4,306	3,650	-	3,834	184	5.0%
47	Planning Board	16,885	6,562	3,300	5,324	3,484	184	5.6%
48	Tax Board of Review	687	350	400	-	431	31	7.7%
48	Conservation Commission	400	2,100	2,100	900	2,100	-	0.0%
48	Land Trust	1,200	1,200	1,200	793	3,200	2,000	166.7%
48	Juvenile Hearing Board	60	83	100	-	100	-	0.0%
48	Historic District Commiss	-	-	-	-	200	200	n.m.
49	Grants/Contributions	206,500	210,000	212,500	107,500	227,500	15,000	7.1%
	Total Municipal Oper. Exp.	\$ 5,613,647	\$ 5,634,075	\$ 5,598,777	\$ 2,816,792	\$ 5,819,116	\$ 220,339	3.9%
	Capital Transfer	397,200	451,650	429,076	-	462,285	33,209	7.7%
	<b>Total Town Expense</b>	<b>\$ 24,053,711</b>	<b>\$ 24,574,728</b>	<b>\$ 24,552,492</b>	<b>\$ 11,338,126</b>	<b>\$ 24,552,492</b>	<b>\$ (0)</b>	<b>0.0%</b>

<b>REVENUE</b>		<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>Change</b>	<b>%</b>
<b>Pages</b>		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>	<b>From</b>	<b>Change</b>
		<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>	<b>Revenues</b>	<b>FY 13/14</b>	
39	Education	\$ 5,725,885	\$ 5,615,973	\$ 5,521,254	\$ 2,583,475	\$ 5,614,461	\$ 93,207	1.7%
3	Tax Levy for Education	12,316,979	12,873,030	13,003,385	6,887,073	12,656,630	(346,755)	-2.7%
3	Total Education Revenue	\$ 18,042,864	\$ 18,489,003	\$ 18,524,639	\$ 9,470,548	\$ 18,271,091	\$ (253,548)	-1.4%
3	Tax Levy for Municipal	\$ 4,892,051	\$ 4,693,763	\$ 4,489,273	\$ 2,419,782	\$ 4,408,859	\$ (80,414)	-1.8%
5	General Government	840,141	1,228,782	1,054,540	399,663	845,789	(208,751)	-19.8%
7	Town Clerk	175,493	186,117	180,000	99,424	190,000	10,000	5.6%
8	Probate Court	8,740	11,046	8,500	3,173	8,500	-	0.0%
10	Tax Assessor	189	185	300	2,674	300	-	0.0%
12	Tax Collector	11,706	10,277	8,600	3,181	8,000	(600)	-7.0%
12	Tax Sale	24,393	22,041	1	8,733	1	-	0.0%
20	Building/Zoning	63,436	53,864	65,002	30,152	65,002	-	0.0%
22	Planner	8,894	4,293	5,000	1,639	5,000	-	0.0%
25	Police	116,823	165,899	45,000	80,876	46,000	1,000	2.2%
29	Animal Control	1,232	1,010	1,200	285	1,200	-	0.0%
31	Emergency Mgmt.	-	8,375	8,385	-	12,334	3,949	47.1%
34	Public Works	59,727	57,726	2	29,953	2	-	0.0%
36-38	Recreation	85,806	88,649	98,000	52,015	98,000	-	0.0%
43	Municipal Court	36,067	56,002	60,000	27,238	60,000	-	0.0%
47	Zoning Board of Review	1,682	965	3,550	-	3,550	-	0.0%
47	Planning Board	-	2,245	500	-	500	-	0.0%
	Fund Balance Unreserved	60,000	60,000	-	-	528,364	528,364	n.m.
	Total Municipal Revenue	\$ 6,386,380	\$ 6,651,239	\$ 6,027,853	\$ 3,158,788	\$ 6,281,401	\$ 253,548	4.2%
	<b>Total Town Resources</b>	<b>\$ 24,429,244</b>	<b>\$ 25,140,242</b>	<b>\$ 24,552,492</b>	<b>\$ 12,629,336</b>	<b>\$ 24,552,492</b>	<b>\$ (0)</b>	<b>0.0%</b>

**Memo Items:**

Surplus/(Deficit)	\$ 375,533	\$ 565,514	\$ 0	\$ 1,291,210	\$ -			
Total Taxes	\$ 17,209,030	\$ 17,566,793	\$ 17,492,658	-	\$ 17,065,489	(427,169)	-2.4%	

<b>TAX LEVY CALCULATIONS</b>	<b>Assessed Value</b>	<b>Exemptions</b>	<b>Net Assessed</b>	<b>Tax Rate</b>	<b>Levy</b>	<b>Collection Rate</b>	<b>Est. Collected Revenue</b>
<b><u>FY 13/14 Tax Levy</u></b>							
Real Estate & Tangibles	\$868,124,500	\$ 16,086,109	\$852,038,391	\$ 19.77	\$ 16,844,743	0.961	\$ 16,185,992
Motor Vehicle	\$ 77,640,807	12,314,620	65,326,187	21.18	1,383,457	0.944	1,306,666
Total	\$945,765,307	\$ 28,400,729	\$917,364,578	\$ 19.87	\$ 18,228,200	0.960	\$ 17,492,658

<b><u>FY 14/15 Tax Levy</u></b>							
Real Estate	\$779,120,170	\$ 11,181,720	\$767,938,450	\$ 20.64	\$ 15,850,250	0.970	\$ 15,370,045
Tangibles	18,699,340	-	18,699,340	20.64	385,954	0.970	374,261
Real Estate & Tangibles	797,819,510	11,181,720	786,637,790	20.64	16,236,204		15,744,306
Motor Vehicle	78,701,203	12,656,470	66,044,733	21.18	1,398,827	0.944	1,321,183
TOTAL	\$876,520,713	\$ 23,838,190	\$852,682,523	\$ 20.68	\$ 17,635,031	0.968	\$ 17,065,489

	Amount	Percentage
Increase in tax levy	\$ (593,168)	-3.25%
Allowable increase in tax levy	729,128	4.00%
Amount under tax levy cap	1,322,296	
Maximum tax levy FY13/14	\$ 18,957,328	

<b>FY 14/15</b>		<b>Tax Revenue</b>	<b>Tax Levy</b>	<b>Direct Tax Rate</b>
Education	74%	\$ 12,656,630	\$ 13,079,032	\$ 15.34
Municipal	26%	4,408,859	4,556,000	5.34
FY 13/14 Tax Revenue		\$ 17,065,489	\$ 17,635,031	\$ 20.68

<b>FY 13/14</b>		<b>Tax Revenue</b>	<b>Tax Levy</b>	<b>Direct Tax Rate</b>
Education	74%	\$ 13,003,385	\$ 13,550,159	\$ 14.77
Municipal	26%	4,489,273	4,678,041	5.10
FY 12/13 Tax Revenue		\$ 17,492,658	\$ 18,228,200	\$ 19.87

<b><u>GENERAL GOVERNMENT (000)</u></b>		<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>HEALTH</u></b>						
000	4110 HEALTH/DENTAL INSURANCE Reim. Expense	\$ 75,047	\$ 77,110	\$ 1	\$ 44,198	\$ 1
000	3415 HEALTH/DENTAL INSURANCE Revenue	(84,147)	(90,392)	1	(45,524)	1
000	4150 SICK TIME/BENEFIT RESERVE FUND	-	-	-	-	-
		<b>(9,100)</b>	<b>(13,282)</b>	<b>2</b>	<b>(1,326)</b>	<b>2</b>
<b><u>SERVICES</u></b>						
000	5030 BOUNTIES	\$ -	\$ -	\$ 5	\$ -	\$ 5
000	5060 CONTRACT SERVICES	9,214	9,972	8,000	3,691	7,000
000	5066 FLOOD	196	23	-	-	-
000	5067 HURRICANE	12,174	-	-	-	-
000	5075 DUES & FEES	531	12	500	181	500
000	5160 STATE AID TO LIBRARIES	29,512	29,999	34,084	20,576	34,685
000	5175 LEAGUE OF CITIES & TOWNS	3,120	3,120	3,250	3,120	3,120
		<b>54,747</b>	<b>43,126</b>	<b>45,839</b>	<b>27,568</b>	<b>45,310</b>
<b><u>BUILDING &amp; OPERATIONS</u></b>						
000	5100 ELECTRICITY	\$ 4,935	\$ 1,434	\$ 5,000	\$ 1,758	\$ 2,500
000	5150 HEATING FUEL	4,708	6,762	5,000	764	5,000
000	5355 STREET LIGHTING	88,751	57,311	50,000	25,073	60,000
000	5180 INSURANCE - GENERAL	103,515	117,930	120,000	123,194	125,000
000	5240 POSTAGE	3,224	3,675	4,000	2,500	4,000
000	4045 WATER TESTING STIPEND	1,500	1,500	2,000	1,183	2,000
000	5301 1904 BUILDING	-	507	600	207	600
000	5410 TELEPHONE / FAX / INTERNET	13,143	13,740	14,000	5,874	14,000
000	5170 OTHER GRANT EXPENSE	-	96,714	-	8,485	-
		<b>219,776</b>	<b>299,573</b>	<b>200,600</b>	<b>169,038</b>	<b>213,100</b>
<b><u>LEGAL</u></b>						
000	5225 LEGAL FEES - SOLICITOR	\$ 145,000	\$ 147,725	\$ 145,000	\$ 72,500	\$ 145,000
000	5063 CONTRACT ARBITRATION	-	-	-	-	-
000	5226 LITIGATION	26,600	30,587	20,000	5,874	20,000
		<b>171,600</b>	<b>178,312</b>	<b>165,000</b>	<b>78,374</b>	<b>165,000</b>
<b><u>SUPPLIES AND MAINTENANCE</u></b>						
000	5300 REPAIRS AND MAINT. - BLDG	\$ 524	\$ -	\$ -	\$ -	\$ -
000	5305 ARCHITECT./ENGINEER SERVICES	10,000	-	-	-	-
000	5370 SUPPLIES MAINT.	-	-	-	-	-
		<b>10,524</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTAL</b>		<b>\$ 447,547</b>	<b>\$ 507,729</b>	<b>\$ 411,441</b>	<b>\$ 273,654</b>	<b>\$ 423,412</b>

**GENERAL GOVERNMENT (000)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>REVENUE</u></b>					
000 3109 DELINQUENT TAXES COLLECTED	\$ 377,275	\$ 627,807	\$ 400,000	\$ 201,836	\$ 400,000
000 3200 DELINQUENT INTEREST & PENALTIES	56,400	48,540	55,000	39,391	45,000
000 3201 CURRENT INTEREST & PENALTIES	64,293	57,897	15,000	6,029	15,000
000 3407 FED FEMA DISASTER FUNDS	28,271	66,557	-	-	-
000 3300 PUBLIC SERVICE CORP. TAX	98,543	102,239	98,543	-	102,239
000 3310 HOTEL/MEAL TAX	40,332	50,548	50,231	29,905	55,751
000 3520 EXCISE TAX REPLACEMENT	62,734	60,808	62,734	31,367	66,491
000 3317 STATE AID TO LIBRARIES	29,512	29,999	34,084	20,576	34,685
000 3318 STATE AID EDUCATION INCENTIVE	-	-	-	-	-
000 3320 STATE AID GENERAL GOVT.	-	-	77,441	-	38,721
000 3321 STATE AID FOR ROADS (trfr to capital)	-	-	176,429	-	-
000 3343 MISCELLANEOUS RECEIPTS	992	636	2,500	9,122	2,500
000 3344 MISCELLANEOUS GRANTS REV	-	96,714	-	7,866	-
000 3510 INTEREST ON INVESTMENTS	3,054	5,037	3,500	3,021	3,500
000 3516 INTEREST THAYER HOUSE	-	-	-	-	-
000 3410 LEASE PAYMENT - CHARIHO	2	2	2	2	2
000 3315 RENT THAYER HOUSE	12,835	13,905	12,835	6,417	13,900
000 3350 TOWER RENT	65,898	68,093	66,241	44,131	68,000
<b>DEPARTMENT TOTAL</b>	<b>840,141</b>	<b>1,228,782</b>	<b>1,054,540</b>	<b>399,663</b>	<b>845,789</b>

**TOWN CLERK**

The Town Clerk’s Office is committed in its mission of providing a high level of municipal services to keep Hopkinton in the forefront as one of Rhode Island’s best communities. Its goal is to make everyone feel welcome and conduct business in a professional manner in a timely fashion. This Office conducts many of the day-to-day informational and documentary transactions between the Town and its residents and businesses. The Town Clerk, assisted by three staff members, provides many services to the public, including those relating to the Town Council, Elections, Board of Canvassers, Vital Statistics, Land Evidence Records, Licenses, Probate Court and the Zoning Board of Review. Internally, the Town Clerk’s Office views itself as an information source and communication conduit between the public and Town government.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Town Clerk	100	\$ 52,918	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 56,418
Town Clerk Deputy	100	44,429	1,333	-	-	-	18,900	1,200	4,020	61,842
Town Clerk Sr Clerk	100	40,373	1,211	-	-	-	7,900	360	1,652	48,192
Town Clerk Clerk	100	38,085	762	-	-	-	18,900	1,200	4,020	54,927
<b>Total Town Clerk</b>		<b>175,805</b>	<b>3,306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,200</b>	<b>2,760</b>	<b>9,692</b>	<b>221,378</b>
Board Canvassars	120	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
<b>Total Board Canvass.</b>		<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>
Probate Judge	110	\$ 6,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300
Probate Clerk	110	4,720	-	-	-	-	-	-	-	4,720
<b>Total Probate</b>		<b>11,020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,020</b>

<b><u>TOWN CLERK (100)</u></b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
100 4000 TOWN CLERK SALARY	\$ 49,570	\$ 50,368	\$ 51,627	\$ 24,028	\$ 52,918
100 4005 DEPUTY TOWN CLERK SALARY	43,932	33,664	44,862	20,706	45,762
100 4010 FULL TIME WAGES	76,842	76,744	78,852	36,247	80,431
100 4090 PAYROLL TAXES	14,315	13,247	12,832	6,588	13,228
100 4110 HEALTH /DENTAL INSURANCE	45,211	48,711	47,525	25,967	48,460
100 4111 HEALTH/DENTAL INS. CO-SHARE	(5,823)	(5,399)	(7,604)	(3,322)	(9,692)
100 4120 HEALTH/DENTAL INS. BUY BACK	3,500	3,500	3,500	1,750	3,500
100 4105 LIFE INSURANCE	440	384	480	179	480
100 4140 WORKERS COMP INSURANCE	401	431	520	443	601
100 4130 PENSIONS	8,176	11,205	9,678	5,469	12,582
	<b>236,564</b>	<b>232,855</b>	<b>242,272</b>	<b>118,055</b>	<b>248,270</b>
<b><u>ADVERTISING</u></b>					
100 5020 LEGAL ADVERTISING	\$ 11,885	\$ 7,945	\$ 8,000	\$ 2,174	\$ 8,000
	<b>11,885</b>	<b>7,945</b>	<b>8,000</b>	<b>2,174</b>	<b>8,000</b>
<b><u>SERVICES</u></b>					
100 5060 CONTRACT SERVICES	\$ 13,376	\$ 7,909	\$ 10,000	\$ 9,169	\$ 10,200
100 5075 DUES & FEES	410	490	300	100	300
100 5090 EDUCATION	80	-	500	-	500
100 5200 LEASED EQUIPMENT	743	450	1,200	247	1,200
100 5250 PRESERVATION OF TOWN RECS.	1,000	831	1,000	-	1,000
	<b>15,609</b>	<b>9,680</b>	<b>13,000</b>	<b>9,516</b>	<b>13,200</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
100 5270 PRINTING & COPYING	\$ 1,576	\$ 3,011	\$ 1,200	\$ 313	\$ 1,000
100 5310 REPAIRS & MAINTENANCE/EQUIP.	74	-	300	-	300
100 5390 OPERATING SUPPLIES	2,226	2,409	3,000	571	3,000
100 5400 SUPPLIES - DOG LICENSES	254	316	400	256	400
100 5420 TRAVEL & CONFERENCE	60	-	200	-	200
	<b>4,190</b>	<b>5,736</b>	<b>5,100</b>	<b>1,140</b>	<b>4,900</b>
<b>DEPARTMENT TOTALS</b>	<b>\$ 268,248</b>	<b>\$ 256,216</b>	<b>\$ 268,372</b>	<b>\$ 130,885</b>	<b>\$ 274,370</b>
<b><u>TOWN CLERK REVENUE</u></b>					
100 3406 OTHER TOWN CLERK REVENUE	\$ 175,493	\$ 186,117	\$ 180,000	\$ 99,424	\$ 190,000
	<b>175,493</b>	<b>186,117</b>	<b>180,000</b>	<b>99,424</b>	<b>190,000</b>



	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>TOWN CLERK (100)</u></b>					
<b><u>PROBATE COURT (110)</u></b>					
110 4000 ADMINISTRATIVE SALARY	\$ 6,300	\$ 6,300	\$ 6,300	\$ 3,150	\$ 6,300
110 4040 PROBATE CLERK STIPEND	4,720	4,720	4,720	2,360	4,720
110 4090 PAYROLL TAXES	-	422	843	-	843
110 5020 LEGAL ADVERTISING - PROBATE	2,776	2,914	500	1,012	500
110 4140 WORKERS COMP INSURANCE	30	-	36	-	36
	<b>13,826</b>	<b>14,356</b>	<b>12,399</b>	<b>6,522</b>	<b>12,399</b>
<b><u>PROBATE REVENUES (110)</u></b>					
110 3400 PROBATE REVENUES	\$ 6,394	\$ 8,562	\$ 8,000	\$ 2,113	\$ 8,000
110 3401 PROBATE ADVERTISING	2,346	2,484	500	1,060	500
	<b>8,740</b>	<b>11,046</b>	<b>8,500</b>	<b>3,173</b>	<b>8,500</b>
<b><u>BOARD OF CANVASSERS (120)</u></b>					
120 4040 STIPENDS	\$ 4,862	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
120 4020 CLERK STIPEND	1,200	1,200	1,200	1,200	1,200
120 4043 CANVASSERS WAGES	1,682	2,609	2,500	-	2,500
120 4090 PAYROLL TAXES	-	-	666	383	666
120 4140 WORKERS COMP INSURANCE	7	-	8	-	8
120 4130 PENSION	-	-	69	-	83
120 5020 ADVERTISING - LEGAL	-	430	200	-	200
120 5390 SUPPLIES	16	-	100	-	100
	<b>7,767</b>	<b>9,239</b>	<b>9,743</b>	<b>6,583</b>	<b>9,756</b>
<b><u>ELECTIONS (130)</u></b>					
130 4020 ELECTION WAGES-APPOINTED	\$ 11,510	\$ 8,522	\$ 5,000	\$ -	\$ 7,000
130 4040 ELECTION STIPEND-ELECTED	-	-	-	-	-
130 4045 TOWN MODERATOR	500	300	50	-	50
130 4045 TOWN SERGEANT	-	-	300	-	300
130 4090 PAYROLL TAXES	-	10	574	-	383
130 4140 WORKERS COMP INSURANCE	14	-	23	-	18
130 5020 ADVERTISING - LEGAL	394	451	500	-	500
130 5390 SUPPLIES	453	777	500	-	600
	<b>12,871</b>	<b>10,060</b>	<b>6,947</b>	<b>-</b>	<b>8,851</b>

**TAX ASSESSOR**

The Assessor's Office is responsible for producing an annual tax roll. The office is also responsible for the mass appraisal of real estate and personal property for tax purposes, along with the collection and maintenance of property data, including property ownership, location, size, use, physical characteristics, sales price, rents, costs and operating expenses. In addition, it consistently updates revaluation procedures on properties for required performance audits, defense of appeals, public relations and management information. The Assessor also makes periodic field inspections to identify properties and ensure that data is complete and accurate. The Assessor's office implements a full revaluation every nine years with a statistical update every three years.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Assessor	200	\$ 48,942	\$ -	\$ 2,500	\$ -	\$ -	\$ 18,900	\$ 1,200	\$ 4,020	\$ 67,522
Assessor Sr. Clerk	200	45,573	1,823	-	-	-	18,900	1,200	4,020	63,476
Total Assessor		94,515	1,823	2,500	-	-	37,800	2,400	8,040	130,998

<b><u>TAX ASSESSOR (200)</u></b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
200 4000 TAX ASSESSOR SALARY	\$ 44,792	\$ 48,437	\$ 50,486	\$ 23,301	\$ 51,442
200 4010 FULL TIME WAGES	45,515	45,341	46,487	21,456	47,396
200 4090 PAYROLL TAXES	6,634	6,800	6,936	3,213	6,946
200 4110 HEALTH /DENTAL INSURANCE	33,779	40,774	39,430	21,552	40,200
200 4111 HEALTH/DENTAL INS. CO-SHARE	(4,445)	(4,884)	(6,309)	(2,758)	(8,040)
200 4105 LIFE INSURANCE	162	176	240	98	240
200 4140 WORKERS COMP INSURANCE	1,075	1,167	1,431	1,104	1,450
200 4130 PENSIONS	4,335	6,536	5,231	3,030	6,810
	<b>131,847</b>	<b>144,347</b>	<b>143,932</b>	<b>70,996</b>	<b>146,444</b>
<b><u>ADVERTISING</u></b>					
200 5010 ADVERTISING - GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>SERVICES</u></b>					
200 5040 CONSULTING - TECHNICAL	\$ -	\$ 209	\$ 100	\$ -	\$ 100
200 5065 CONTRACT SERVICES - TAX ROLL	117	482	450	274	450
200 5075 DUES & FEES	534	185	400	205	400
200 5090 EDUCATION	-	685	1,000	1,194	1,000
200 5230 MILEAGE/FUEL	383	811	1,000	506	1,000
	<b>1,034</b>	<b>2,372</b>	<b>2,950</b>	<b>2,179</b>	<b>2,950</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
200 5270 PRINTING AND COPYING	\$ 196	\$ 216	\$ 200	\$ -	\$ 200
200 5310 REPAIRS & MAINTENANCE EQUIPMENT	-	-	200	96	200
200 5390 SUPPLIES	1,134	1,292	1,250	419	1,250
200 5420 TRAVEL & CONFERENCE	-	-	-	-	-
	<b>1,330</b>	<b>1,508</b>	<b>1,650</b>	<b>515</b>	<b>1,650</b>
<b>DEPARTMENT TOTALS</b>					
	<b>\$ 134,211</b>	<b>\$ 148,227</b>	<b>\$ 148,532</b>	<b>\$ 73,690</b>	<b>\$ 151,044</b>
<b><u>TAX ASSESSOR REVENUES</u></b>					
200 3108 LAND USE PENALTY - OPEN SPACE	-	-	-	-	-
200 3400 REVENUES: TAX ASSESSOR	189	185	300	2,674	300
	<b>189</b>	<b>185</b>	<b>300</b>	<b>2,674</b>	<b>300</b>

## **TAX COLLECTOR**

The Tax Collector directs and administers the statutory and ordinance responsibilities of the Office, including the planning, organizing and supervision of the billing process. This Office conducts the collection of real estate, personal property, motor vehicle taxes and other miscellaneous receivables for approximately 9,000 individual accounts. It also prepares tax bills from the Grand List furnished by the Tax Assessor. In addition, it directs the recording and collection of local property taxes, special assessments, liens, and other municipal revenues. This Office also conducts a tax sale each year for unpaid real estate taxes on local property and provides tax information for banks, attorneys and the general public.

<b>Title</b>	<b>DEPT</b>	<b>Base Rate</b>	<b>Longevity</b>	<b>Degree</b>	<b>Stipends</b>	<b>Holiday</b>	<b>Med Ins</b>	<b>Dental</b>	<b>(Co-Share)</b>	<b>Total</b>
Collector	210	\$ 48,942	\$ 1,958	\$ 2,500	\$ -	\$ -	\$ 7,900	\$ 360	\$ 1,652	\$ 60,008
Collector Deputy	210	30,075	601	600	-	-	-	-	-	31,276
Total Collector		79,017	2,559	3,100	-	-	7,900	360	1,652	91,284

<b><u>TAX COLLECTOR (210)</u></b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
210 4000 TAX COLLECTOR SALARY	\$ 51,385	\$ 51,189	\$ 52,405	\$ 24,187	\$ 53,400
210 4020 PART TIME WAGES	29,859	30,517	30,673	14,327	31,276
210 4090 PAYROLL TAXES	6,280	6,310	6,256	2,903	6,351
210 4140 WORKERS COMP INSURANCE	182	176	254	216	289
210 4110 HEALTH /DENTAL INSURANCE	7,933	8,330	8,095	4,529	8,260
210 4111 HEALTH/DENTAL INS. CO-SHARE	(987)	(998)	(1,295)	(564)	(1,652)
210 4105 LIFE INSURANCE	186	208	240	98	240
210 4130 PENSIONS	4,252	5,756	4,719	2,827	5,834
	<b>99,090</b>	<b>101,488</b>	<b>101,347</b>	<b>48,523</b>	<b>103,998</b>
<b><u>SERVICES</u></b>					
210 5040 CONSULTING: TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -
210 5075 DUES AND FEES	12	134	-	104	-
210 5090 EDUCATION	140	110	150	50	150
210 5010 ADVERTISING	60	120	250	-	250
210 5220 LEGAL FEES	120	60	-	-	-
	<b>332</b>	<b>424</b>	<b>400</b>	<b>154</b>	<b>400</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
210 5230 MILEAGE REIMBURSEMENT	\$ 314	\$ 29	\$ 100	\$ -	\$ 100
210 5240 POSTAGE	5,691	5,617	5,750	3,470	5,750
210 5270 PRINTING & COPYING	-	-	-	-	-
210 5310 REPAIRS & MAINTENANCE EQUIP.	-	-	-	-	-
210 5390 SUPPLIES	4,125	5,122	5,500	4,854	5,500
	<b>10,130</b>	<b>10,768</b>	<b>11,350</b>	<b>8,324</b>	<b>11,350</b>
<b>DEPARTMENT TOTALS</b>	<b>\$ 109,552</b>	<b>\$ 112,680</b>	<b>\$ 113,097</b>	<b>\$ 57,001</b>	<b>\$ 115,748</b>
<b><u>TAX COLLECTOR REVENUES</u></b>					
210 3400 REVENUES	\$ 11,706	\$ 10,277	\$ 8,600	\$ 3,181	\$ 8,000
	<b>11,706</b>	<b>10,277</b>	<b>8,600</b>	<b>3,181</b>	<b>8,000</b>
<b><u>TAX SALE</u></b>					
<b><u>EXPENSES</u></b>					
210 5225 TAX SALE EXPENSES	\$ 21,598	\$ 17,548	\$ 1	\$ 8,022	\$ 1
	<b>21,598</b>	<b>17,548</b>	<b>1</b>	<b>8,022</b>	<b>1</b>
<b><u>REVENUES</u></b>					
210 3401 TAX SALE REVENUES	\$ 24,393	\$ 22,041	\$ 1	\$ 8,733	\$ 1
	<b>24,393</b>	<b>22,041</b>	<b>1</b>	<b>8,733</b>	<b>1</b>

**FINANCE DIRECTOR**

The Finance Department is responsible for the overall administration of the Town's financial activities which include: Annual Budgets, Audits, Human Resources, Payroll, Assets and Capital Projects, Grant Management, and Trusts and Fiduciaries. In addition, the Finance Department receives and controls all monies and accurately accounts for all revenues and expenditures.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Finance Director	220	\$ 76,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,752
Finance Deputy	220	44,429	1,333	2,500	-	-	7,900	360	1,652	54,870
Total Finance		121,181	1,333	2,500	-	-	7,900	360	1,652	131,622

<b><u>FINANCE DIRECTOR (220)</u></b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
220 4001 FINANCE DIRECTOR SALARY	\$ 64,927	\$ 73,043	\$ 74,876	\$ 34,558	\$ 76,752
220 4030 DEPUTY FINANCE DIRECTOR	45,370	46,259	47,362	21,859	48,262
220 4090 PAYROLL TAXES	8,360	9,050	9,252	4,273	9,437
220 4140 WORKERS COMP INSURANCE	270	310	375	320	429
220 4105 LIFE INSURANCE	182	176	240	98	240
220 4110 HEALTH/DENTAL INSURANCE	7,933	8,330	8,095	4,413	8,260
220 4111 HEALTH/DENTAL INS. CO-SHARE	(987)	(998)	(1,295)	(564)	(1,652)
220 4130 PENSION	5,294	8,317	6,978	3,820	8,613
	<b>131,349</b>	<b>144,487</b>	<b>145,883</b>	<b>68,777</b>	<b>150,341</b>
<b><u>SERVICES</u></b>					
220 5000 AUDITING FEES	\$ 22,615	\$ 23,000	\$ 23,500	\$ 17,000	\$ 23,500
220 5060 CONTRACT SERVICES	9,449	9,532	10,200	4,674	10,000
220 5075 DUES & FEES	220	303	300	-	225
220 5090 EDUCATION	259	75	750	682	250
	<b>32,543</b>	<b>32,910</b>	<b>34,750</b>	<b>22,356</b>	<b>33,975</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
220 5390 SUPPLIES	\$ 1,304	\$ 1,290	\$ 1,282	\$ 1,070	\$ 1,250
220 5420 TRAVEL & CONFERENCE	60	25	250	143	350
	<b>1,364</b>	<b>1,315</b>	<b>1,532</b>	<b>1,213</b>	<b>1,600</b>
<b>DEPARTMENT TOTALS</b>	<b>\$ 165,256</b>	<b>\$ 178,712</b>	<b>\$ 182,165</b>	<b>\$ 92,346</b>	<b>\$ 185,916</b>

## **MUNICIPAL DEBT SERVICE FUND**

The municipal debt service program funds debt service obligations for capital projects financed through General Obligation Bonds and other long-term debt principal and interest.

### **Debt Service:**

- **Land Trust authorized for \$2 million. FY 13/14 Bond Anticipation Notes of \$700,000 were issued.**
- **Landfill Debt matures Sept 2014**
- **Police Station Debt matures May 2023**



**DEBT SERVICE (221)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
221 5075 DUES/FEES-DEBT SERVICE (LANDFILL)	\$ 1,186	\$ 847	\$ 508	\$ 339	\$ 170
221 5190 INTEREST ON DEBT (LANDFILL)	5,684	3,319	3,086	-	1,029
221 5260 PRINCIPAL PAYMENTS (LANDFILL)	67,774	67,774	67,774	67,563	67,774
221 5460 INTEREST ON DEBT (POLICE STATION)	31,653	29,485	27,290	13,964	24,981
221 5390 PRINCIPAL PAYMENTS (POLICE STATION)	40,129	42,298	44,492	21,927	46,801
221 5570 INTEREST LAND TRUST BAN	10,617	-	36,000	-	10,430
ISSUANCE COST BAN LAND TRUST	18,994	2,260	7,000	-	-
ISSUANCE COST BOND LAND TRUST	-	-	-	-	-
221 5590 Land Trust Bond Issued 2012 1.0 Mil Prin	20,683	50,000	50,000	50,000	50,000
Land Trust Bond Issued 2012 1.0 Mil Int	-	35,875	34,625	17,625	33,250
221 5340 TAX ANTICIPATION (INTEREST)	-	-	-	-	-
TOTAL TRANSFER	<b>196,720</b>	<b>231,858</b>	<b>270,775</b>	<b>171,418</b>	<b>234,435</b>

**G.I.S./I.T.**

The GIS/IT Department is responsible for managing and maintaining the Town's geospatial database, computer and electronic communications system, and website. In addition, the Department continues implementation of the GIS through periodic updates and the establishment of a Pictometry Software System for public safety and other Town operations. The Department also continues to provide computer upgrades and a network plan system for all Town buildings.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
GIS	250	\$ 48,942	\$ 979	\$ 2,500	\$ 420	\$ -	\$ 7,900	\$ 360	\$ 1,652	\$ 59,449
Total GIS		48,942	979	2,500	420	-	7,900	360	1,652	59,449

**G.I.S./I.T. (250)**

**COMPENSATION & SALARY**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
250 4050 GIS/MIS DIRECTOR SALARY	\$ 49,506	\$ 49,316	\$ 50,906	\$ 23,301	\$ 52,421
250 4090 PAYROLL TAXES	3,714	3,696	3,795	1,740	3,916
250 4105 LIFE INSURANCE	110	107	120	60	120
250 4140 WORKERS COMP INSURANCE	118	128	154	131	178
250 4110 HEALTH/DENTAL INSURANCE	7,926	8,330	8,095	4,414	8,260
250 4111 HEALTH/DENTAL INS. CO-SHARE	(987)	(998)	(1,295)	(564)	(1,652)
250 4130 PENSION	2,376	3,438	2,838	1,578	3,612
	<b>62,763</b>	<b>64,017</b>	<b>64,613</b>	<b>30,660</b>	<b>66,855</b>

**SERVICES**

250 5060 CONTRACT SERVICES	\$ 34,181	\$ 34,918	\$ 40,600	\$ 28,440	\$ 44,300
250 5311 COMPUTER MAINT & REPAIRS	-	805	1,000	-	1,000
250 5230 MILEAGE	-	-	150	-	150
250 5340 MAPPING	-	-	500	-	500
250 5090 EDUCATION/CONF/TRAVEL	-	125	250	143	250
250 5410 CELL PHONE	-	420	420	-	420
250 5390 SUPPLIES	554	289	1,250	377	1,250
	<b>34,735</b>	<b>36,557</b>	<b>44,170</b>	<b>28,960</b>	<b>47,870</b>

**DEPARTMENT TOTALS**

	<b>\$ 97,498</b>	<b>\$ 100,574</b>	<b>\$ 108,783</b>	<b>\$ 59,620</b>	<b>\$ 114,725</b>
--	------------------	-------------------	-------------------	------------------	-------------------

**G.I.S. REVENUE**

250 3400 MAPS	\$ -	\$ -	\$ -	\$ -	\$ -
---------------	------	------	------	------	------

**BUILDING & ZONING**

The Building and Zoning Department is responsible for interpreting and enforcing the State Building Codes, State Minimum Housing Codes, the Town's Zoning Ordinances, various sections of the Town's Code of Ordinances, the Americans with Disabilities Act, along with several other regulations. The Office responds to complaints, corrects violations, processes permit applications, performs plan review, examines property to ensure compliance with State and Local Ordinances and takes action to address illegal and/or unsafe conditions.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Building Inspector	300	\$ 48,942	\$ 979	\$ 2,500	\$ 420	\$ -	\$ 3,500	\$ -	\$ -	\$ 56,341
Building Deputy	300	44,429	1,333	-	-	-	18,900	1,200	4,020	61,842
Inspector	300	7,000	-	-	-	-	-	-	-	7,000
Inspector	300	7,000	-	-	-	-	-	-	-	7,000
<b>Total Building</b>		<b>107,371</b>	<b>2,312</b>	<b>2,500</b>	<b>420</b>	<b>-</b>	<b>22,400</b>	<b>1,200</b>	<b>4,020</b>	<b>132,183</b>

**BUILDING & ZONING (300)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
300 4000 BUILDING/ZONING OFFICIAL	\$ 49,837	\$ 49,729	\$ 51,446	\$ 23,699	\$ 52,421
300 4010 DEPUTY BLDG. AND ZONING	43,511	43,682	44,862	20,706	45,762
300 4020 PT WAGES CLERK	-	-	-	-	-
300 4021 ELECTRICAL INSPECTOR	7,027	7,000	7,000	3,231	7,000
300 4022 PLUMBING INSPECTOR	7,027	7,000	7,000	3,231	7,000
300 4090 PAYROLL TAXES	8,306	8,299	8,229	3,786	8,574
300 4140 WORKERS COMP INSURANCE	1,477	1,583	1,934	1,487	2,072
300 4110 HEALTH/DENTAL INSURANCE	19,427	20,387	19,715	10,776	20,100
300 4111 HEALTH/DENTAL INS. CO-SHARE	(2,418)	(2,442)	(3,154)	(1,379)	(4,020)
300 4120 HEALTH/DENTAL INS. BUY BACK	3,500	3,500	3,500	-	3,500
300 4105 LIFE INSURANCE	220	213	240	119	240
300 4130 PENSIONS	4,437	6,241	5,375	2,982	7,006
300 5410 CELL PHONE	420	420	420	420	420
	<b>142,771</b>	<b>145,612</b>	<b>146,567</b>	<b>69,058</b>	<b>150,075</b>
<b><u>TECH SERVICES</u></b>					
300 5075 DUES & FEES	\$ 60	\$ 35	\$ 200	\$ 35	\$ 200
300 5080 STATE FEES - CE/ADA	4,062	3,366	1	1,801	1
300 5085 RADON	502	366	1	124	1
300 5140 FUEL	-	997	-	-	-
	<b>4,624</b>	<b>4,764</b>	<b>202</b>	<b>1,960</b>	<b>202</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
300 5010 ADVERTISING - GENERAL	\$ 292	\$ 263	\$ -	\$ -	\$ -
300 5060 CONTRACT SERVICES	-	32	200	44	200
300 5090 EDUCATION REIMBURSEMENT	825	800	600	335	600
300 5270 PRINTING & COPYING	-	-	-	-	-
300 5390 SUPPLIES	502	764	750	442	750
300 5420 TRAVEL & CONFERENCE	-	-	-	-	-
	<b>1,619</b>	<b>1,859</b>	<b>1,550</b>	<b>821</b>	<b>1,550</b>
<b>DEPARTMENT TOTALS</b>					
	<b>\$ 149,014</b>	<b>\$ 152,235</b>	<b>\$ 148,319</b>	<b>\$ 71,839</b>	<b>\$ 151,827</b>
<b><u>BUILDING &amp; ZONING REVENUES</u></b>					
300 3400 REVENUES	\$ 58,695	\$ 50,069	\$ 65,000	\$ 27,941	\$ 65,000
300 3401 ADVERTISING	57	132	-	-	-
300 3402 STATE FEES - CE/ADA	4,117	3,361	1	1,983	1
300 3405 RADON	567	302	1	228	1
	<b>63,436</b>	<b>53,864</b>	<b>65,002</b>	<b>30,152</b>	<b>65,002</b>

**TOWN PLANNER**

The Planning Department works with municipal departments, Town boards and commissions, state departments, local businesses, chambers of commerce and the public-at-large to develop and implement short and long range planning and economic development projects and initiatives. The wide range of services ranging from performing long and short term planning studies and analysis, developing and implementing special projects, preparing and administering Federal and State grant proposals and programs, and providing technical and professional planning methods are provided by the Department. The Department is a conduit for information to the public-at-large on planning and economic development initiatives.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Planner	310	\$ 48,942	\$ 979	\$ 5,000	\$ -	\$ -	\$ 7,900	\$ 360	\$ 1,652	\$ 61,529
Sr Clerk Planning	310	40,373	1,211	2,500	-	-	3,500	-	-	47,584
Total Planning		89,315	2,190	7,500	-	-	11,400	360	1,652	109,113

**TOWN PLANNER (310)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
310 4000 TOWN PLANNER SALARY	\$ 52,015	\$ 52,582	\$ 53,946	\$ 24,898	\$ 54,921
310 4020 TOWN PLANNER CLERK	42,059	42,215	43,269	19,971	44,084
310 4090 PAYROLL TAXES	7,559	7,597	7,338	3,450	7,715
310 4140 WORKERS COMP INSURANCE	227	213	297	254	351
310 4110 HEALTH/DENTAL INSURANCE	7,936	8,330	8,095	4,414	8,260
310 4111 HEALTH/DENTAL INS. CO-SHARE	(987)	(998)	(1,295)	(564)	(1,652)
310 4120 HEALTH/DENTAL INS. BUY BACK	3,500	3,500	3,500	-	3,500
310 4105 LIFE INSURANCE	220	243	240	119	240
310 4130 PENSIONS	4,515	6,609	5,535	3,038	7,063
	<b>117,044</b>	<b>120,291</b>	<b>120,925</b>	<b>55,580</b>	<b>124,482</b>
<b><u>SERVICES</u></b>					
310 5080 STATE FEES WCR PLAN COM.	\$ 3,000	\$ -	\$ -	\$ -	\$ -
310 5075 DUES & FEES	-	235	400	-	400
	<b>3,000</b>	<b>235</b>	<b>400</b>	<b>-</b>	<b>400</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
310 5070 COMPREHENSIVE PLAN	\$ 818	\$ -	\$ -	\$ -	\$ -
310 5072 CONSULTING FEES	-	-	-	-	-
310 5230 MILEAGE	14	-	50	-	50
310 5270 PRINTING & COPYING	9	-	200	-	200
310 5310 REPAIRS & MAINTENANCE EQUIP.	-	-	-	-	-
310 5390 SUPPLIES	363	291	600	227	600
310 5420 TRAVEL & CONFERENCE	-	75	200	17	200
	<b>1,204</b>	<b>366</b>	<b>1,050</b>	<b>244</b>	<b>1,050</b>
<b>DEPARTMENT TOTALS</b>					
	<b>\$ 121,248</b>	<b>\$ 120,892</b>	<b>\$ 122,375</b>	<b>\$ 55,824</b>	<b>\$ 125,932</b>
<b><u>PLANNER REVENUES</u></b>					
310 3400 REVENUES: PLANNER	\$ 8,894	\$ 4,293	\$ 5,000	\$ 1,639	\$ 5,000
	<b>8,894</b>	<b>4,293</b>	<b>5,000</b>	<b>1,639</b>	<b>5,000</b>

**POLICE**

The Police Department employs fifteen officers and five civilian personnel and is located at 406 Woodville Road. The Department provides law enforcement services to approximately 8,000 residents over a 44 square mile area on a 24 hour, 7 day a week basis.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Police Chief	400	\$ 77,875	\$ -	\$ -	\$ 1,500	\$ 4,193	\$ 3,500	\$ -	\$ -	\$ 87,068
Captain	400	71,781	-	-	1,500	3,865	3,500	-	-	80,646
Sergeant	400	67,807	-	-	1,500	3,902	7,900	360	1,652	79,817
Sergeant	400	67,807	-	-	1,500	3,902	18,900	1,200	4,020	89,289
Sergeant	400	69,374	-	-	1,500	3,992	18,900	1,200	4,020	90,946
Patrol	400	64,413	-	-	1,500	3,771	18,900	1,200	4,020	85,764
Patrol	400	64,042	-	-	1,500	3,685	18,900	1,200	4,020	85,307
Patrol/Detective	400	66,475	-	-	1,500	3,825	18,900	1,200	4,020	87,880
Patrol	400	58,099	-	-	1,500	3,343	18,900	1,200	4,020	79,022
Patrol/Detective	400	60,532	-	-	1,500	3,483	18,900	1,200	4,020	81,595
Patrol	400	56,509	-	-	1,500	3,343	18,900	1,200	4,020	77,433
Patrol	400	40,130	-	-	1,500	2,309	7,900	360	1,652	50,547
Patrol	400	44,323	-	-	1,500	2,550	18,900	1,200	4,020	64,453
Patrol	400	44,323	-	-	1,500	2,550	7,900	360	1,652	54,981
Patrol	400	44,323	-	-	1,500	2,550	7,900	360	1,652	54,981
Police Clerk	400	46,238	2,312	-	200	2,427	18,900	1,200	4,020	67,257
<b>Total Police</b>		<b>944,051</b>	<b>2,312</b>	<b>-</b>	<b>22,700</b>	<b>53,692</b>	<b>227,600</b>	<b>13,440</b>	<b>46,808</b>	<b>1,216,987</b>



**POLICE (400)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
400 4000 POLICE CHIEF SALARY	\$ 103,688	\$ 74,879	\$ 75,970	\$ 35,940	\$ 77,875
400 4001 POLICE CLERK WAGES	46,604	47,382	48,550	22,408	48,550
400 4010 FULL TIME WAGES	803,855	733,458	796,795	359,371	819,938
400 4050 PATROL HOLIDAY PAY	55,241	46,513	53,436	22,885	53,692
400 4060 PATROL OVERTIME	103,169	92,482	86,000	36,352	86,000
400 4061 DETAIL WAGES	57,309	99,871	-	52,401	1
400 5090 EDUCATION REIMBURSEMENT	20,589	26,286	22,000	10,976	22,000
400 5425 UNIFORM CLEANING ALLOWANCE	21,200	19,507	22,700	22,500	22,700
400 4110 HEALTH/DENTAL INSURANCE	244,702	219,806	217,910	120,363	234,040
400 4111 HEALTH/DENTAL INS. CO-SHARE	(34,800)	(29,786)	(37,636)	(15,723)	(46,808)
400 4120 HEALTH/DENTAL INS. BUY BACK	5,000	7,000	7,000	3,500	7,000
400 4105 LIFE INSURANCE	1,670	1,415	1,920	918	1,920
400 4090 PAYROLL TAXES	87,369	80,104	80,005	39,949	81,774
400 4140 WORKERS COMP INSURANCE	945	1,541	19,331	8,465	15,164
400 4130 PENSION	218,845	117,899	140,823	61,264	234,501
	<b>1,735,386</b>	<b>1,538,357</b>	<b>1,534,804</b>	<b>781,569</b>	<b>1,658,348</b>
<b><u>SERVICES</u></b>					
400 5420 TRAINING	\$ -	\$ -	\$ 5,000	\$ 650	\$ 5,000
400 5075 DUES AND FEES	-	-	2,450	120	2,450
400 5060 CONTRACT SERVICES	15,748	13,376	14,500	6,757	14,500
	<b>15,748</b>	<b>13,376</b>	<b>21,950</b>	<b>7,527</b>	<b>21,950</b>
<b><u>BUILDING &amp; OPERATIONS</u></b>					
400 5100 ELECTRIC	\$ 12,379	\$ 11,387	\$ 10,500	\$ 4,828	\$ 10,500
400 5150 HEATING	7,033	6,131	7,000	1,490	7,000
400 5390 SUPPLIES	3,801	14,076	7,500	2,491	7,500
	<b>23,213</b>	<b>31,594</b>	<b>25,000</b>	<b>8,809</b>	<b>25,000</b>
<b><u>MOTOR FUELS</u></b>					
400 5140 GAS - CRUISERS	\$ 61,033	\$ 67,703	\$ 65,000	\$ 17,556	\$ 65,000
400 5140 GAS - OTHER	-	-	-	-	-
	<b>61,033</b>	<b>67,703</b>	<b>65,000</b>	<b>17,556</b>	<b>65,000</b>
<b><u>VEHICLE &amp; EQUIPMENT MAINTENANCE</u></b>					
400 5310 REPAIRS & MAINT - EQUIPMENT	\$ 4,332	\$ 2,813	\$ 4,000	\$ 2,666	\$ 4,000
400 5330 REPAIRS & MAINT - VEHICLES	10,098	13,304	11,000	5,822	11,000
	<b>14,430</b>	<b>16,117</b>	<b>15,000</b>	<b>8,488</b>	<b>15,000</b>

<b><u>POLICE (400)</u></b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>SUPPLIES &amp; UNIFORM MAINTENANCE</u></b>					
400 5400 WEAPONS SUPPLIES	\$ 3,692	\$ 7,178	\$ 3,500	\$ 1,317	\$ 3,500
400 5440 UNIFORMS	12,186	11,848	8,000	853	8,000
	<b>15,878</b>	<b>19,026</b>	<b>11,500</b>	<b>2,170</b>	<b>11,500</b>
<b><u>VEHICLES &amp; EQUIPMENT</u></b>					
400 6000 NEW VEHICLES - LEASED	\$ -	\$ -	\$ -	\$ -	\$ -
400 6200 EQUIPMENT ( moved into 5390)	2,133	2,646	-	207	-
	-	-	-	-	-
	<b>2,133</b>	<b>2,646</b>	<b>-</b>	<b>207</b>	<b>-</b>
 <b>DEPARTMENT TOTALS</b>	 <b>\$ 1,867,821</b>	 <b>\$ 1,688,819</b>	 <b>\$ 1,673,254</b>	 <b>\$ 826,326</b>	 <b>\$ 1,796,798</b>
 <b><u>POLICE DEPT. REVENUES</u></b>					
400 3401 DETAIL INCOME:CRUISER & ADMIN FEES	\$ 103,075	\$ 150,772	\$ 33,000	\$ 74,422	\$ 34,000
3400 GENERAL REVENUES	13,748	15,127	12,000	6,454	12,000
MISC. REIMBURSEMENT	-	-	-	-	-
	<b>116,823</b>	<b>165,899</b>	<b>45,000</b>	<b>80,876</b>	<b>46,000</b>

**DISPATCHERS**

The Police Department has four full-time dispatchers and one part-time dispatcher, who staff the front control center and provide support services to all police personnel.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Dispatcher	405	\$ 40,019	\$ -	\$ -	\$ 200	\$ 2,001	\$ 3,500	\$ -	\$ -	\$ 45,720
Dispatcher	405	34,143	-	-	200	1,600	3,500	-	-	39,443
Dispatcher	405	46,238	2,312	-	200	2,427	18,900	1,200	4,020	67,257
Dispatcher	405	46,238	1,850	-	200	2,404	18,900	1,200	4,020	66,772
Total Dispatcher		166,638	4,161	-	800	8,432	44,800	2,400	8,040	219,192

**DISPATCHERS (405)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
405 4015 DISPATCHERS WAGES	\$ 172,911	\$ 161,010	\$ 171,886	\$ 74,601	\$ 170,799
405 4020 PART TIME WAGES	17,023	32,310	15,000	15,617	15,000
405 4060 OVERTIME	21,562	14,237	18,000	9,793	18,000
405 4050 HOLIDAY PAY	10,794	7,108	8,547	1,804	8,432
405 5425 UNIFORM CLEANING ALLOWANCE	800	1,000	800	-	800
405 4090 PAYROLL TAXES	20,448	21,498	16,087	10,614	17,663
405 4140 WORKERS COMP INSURANCE	444	472	550	468	688
405 4105 LIFE INSURANCE	440	409	480	204	480
405 4110 HEALTH/DENTAL INSURANCE	32,215	30,435	26,715	9,933	40,200
405 4111 HEALTH/DENTAL INS. CO-SHARE	(1,606)	(3,859)	(3,943)	(1,724)	(8,040)
405 4120 HEALTH/DENTAL INS. BUY BACK	5,742	7,121	3,500	3,959	7,000
405 4130 PENSIONS	8,264	11,129	10,183	5,227	14,134
	<b>289,037</b>	<b>282,870</b>	<b>267,805</b>	<b>130,496</b>	<b>285,157</b>
<b><u>SUPPLIES &amp; UNIFORM MAINTEN.</u></b>					
405 5440 UNIFORM REPLACEMENT	\$ 540	\$ 548	\$ 750	\$ 125	\$ 750
	<b>540</b>	<b>548</b>	<b>750</b>	<b>125</b>	<b>750</b>
<b>DEPARTMENT TOTALS</b>	<b>\$ 289,577</b>	<b>\$ 283,418</b>	<b>\$ 268,555</b>	<b>\$ 130,621</b>	<b>\$ 285,907</b>

**ANIMAL CONTROL**

The Hopkinton Animal Shelter has been serving the community since 1979. The shelter is open every day from 8:00 a.m. to 4:00 p.m. and is responsible for the care of rescued and abandoned animals. The shelter also provides animal control services within town limits.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Animal Control	410	\$ 41,943	\$ -	\$ -	\$ 620	\$ 2,001	\$ 18,900	\$ 1,200	\$ 4,020	\$ 60,644
Total Animal Control		41,943	-	-	620	2,001	18,900	1,200	4,020	60,644

**ANIMAL CONTROL (410)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
410 4000 ANIMAL CONTROL OFFICER	\$ 38,619	\$ 40,247	\$ 40,019	\$ 18,547	\$ 41,943
410 4020 PART TIME WAGES	10,208	7,998	9,100	4,080	9,100
410 4070 OVERTIME	-	-	-	616	-
410 4050 HOLIDAY	1,914	2,996	1,914	616	2,001
410 5425 UNIFORM CLEANING	256	-	200	200	200
410 4090 PAYROLL TAXES	3,872	3,677	3,650	1,709	3,798
410 4105 LIFE INSURANCE	110	107	120	94	120
410 4140 WORKERS COMP INSURANCE	633	657	788	705	974
410 4110 HEALTH/DENTAL INSURANCE	8,701	17,424	19,715	10,776	20,100
410 4111 HEALTH/DENTAL INS. CO-SHARE	(1,111)	(3,382)	(3,943)	(1,724)	(4,020)
410 4120 HEALTH BUY BACK	-	-	-	-	-
410 5410 TELEPHONE ALLOWANCE	420	420	420	420	420
410 4130 PENSIONS	1,856	2,727	2,192	1,256	3,028
	<b>65,478</b>	<b>72,871</b>	<b>74,175</b>	<b>37,295</b>	<b>77,664</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
410 5100 ELECTRICITY	\$ 740	\$ 727	\$ 500	\$ 310	\$ 500
410 5110 EUTHANASIA /DISPOSAL	1,523	1,435	1,500	866	1,500
410 5120 FEED & BEDDING	1,450	1,353	1,500	726	1,500
410 5140 FUEL	-	-	-	-	-
410 5200 LEASED EQUIPMENT	86	73	100	45	100
410 5270 PRINTING/COPYING	-	-	-	-	-
410 5150 HEATING FUEL	-	1,034	2,000	-	2,000
410 5300 REPAIRS & MAINTENANCE BLDG.	1,038	469	250	-	250
410 5330 REPAIRS & MAINTENANCE VEHICLE	71	31	200	9	200
410 5370 MAINTENANCE SUPPLIES	63	106	200	31	200
410 5390 OPERATING SUPPLIES	37	316	200	56	200
410 5440 UNIFORM REPLACEMENT	-	373	200	92	200
410 5430 VETERINARY EXPENSE	-	169	200	-	200
	<b>5,008</b>	<b>6,086</b>	<b>6,850</b>	<b>2,135</b>	<b>6,850</b>
<b>DEPARTMENT TOTALS</b>	<b>\$ 70,486</b>	<b>\$ 78,957</b>	<b>\$ 81,025</b>	<b>\$ 39,430</b>	<b>\$ 84,514</b>
<b><u>ANIMAL CONTROL REVENUE</u></b>					
410 3400 REVENUE	\$ 1,232	\$ 1,010	\$ 1,200	\$ 285	\$ 1,200
	<b>1,232</b>	<b>1,010</b>	<b>1,200</b>	<b>285</b>	<b>1,200</b>

**HOPKINTON EMERGENCY / PUBLIC WELFARE**

The Emergency Management Director coordinates the services for the Town relating to statewide health and disaster services.

The Public Welfare Director coordinates the food banks, clothing drives, and holiday basket distributions. The Director acts as a representative for disadvantaged residents and provides information on assistance programs provided by other agencies.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Emergency Mgt.	420	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total EMA		10,000	-	-	-	-	-	-	-	10,000

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Public Welfare	430	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Total Public Welfare		250	-	-	-	-	-	-	-	250

	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FYTD 12/31/2013	FY 14/15 Budget
--	--------------------	--------------------	--------------------	--------------------	--------------------

**EMERGENCY MANAGEMENT AGENCY (420)**

**EXPENSES**

420 4040 DIRECTOR STIPEND	\$ 4,775	\$ 6,500	\$ 6,500	\$ 3,000	\$ 10,000
420 4090 PAYROLL TAXES	365	497	497	230	765
420 4140 WORKERS COMP INSURANCE	633	-	788	118	974
420 5140 GASOLINE	-	-	200	-	-
420 5390 SUPPLIES	259	454	400	83	600
420 5410 CELL PHONE	-	-	-	-	-
420 5420 TRAVEL & CONFERENCE	-	-	-	-	-
420 5060 CALL SYSTEM	-	7,342	-	-	-
420 6000 NEW EQUIPMENT	-	-	-	-	-
	<b>6,032</b>	<b>14,793</b>	<b>8,385</b>	<b>3,431</b>	<b>12,339</b>

**REVENUES**

420 3400 STATE REIMBURSED	\$ -	\$ 8,375	\$ 8,385	\$ -	\$ 12,334
	<b>-</b>	<b>8,375</b>	<b>8,385</b>	<b>-</b>	<b>12,334</b>

**PUBLIC WELFARE (430)**

430 4040 WELFARE DIRECTOR'S STIPEND	\$ 1,500	\$ 250	\$ -	\$ -	\$ 250
430 4140 WORKERS COMP	-	-	-	-	-
430 4090 PAYROLL TAXES	115	-	-	-	19
	<b>1,615</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>269</b>



**PUBLIC WORKS**

The Department of Public Works (DPW) is charged with the responsibility of maintaining the Town's public rights of way and infrastructures. Traditional public works maintenance is provided for road reconstruction, resurfacing, crack filling/sealing, pot-hole repair, street sweeping, curbs, bridges, culverts, drainage ditches, sedimentation, detention and retention basins, roadside mowing, brush, vegetative control, and forestry operations. Weather-related operations include winter snow removal, sanding, ice control and emergency event response. Other responsibilities include the installation of regulatory, warning, and traffic guidance signs. The fleet garage and gas pumps are also operated by DPW.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Public Works Director	600	\$ 57,512	\$ -	\$ -	\$ 420	\$ -	\$ 18,900	\$ 1,200	\$ 4,020	\$ 74,012
Foreman	600	48,880	-	-	-	-	18,900	1,200	4,020	64,960
Maint Operator	600	45,011	-	-	-	-	18,900	1,200	4,020	61,091
Maint Operator	600	45,011	600	-	-	-	18,900	1,200	4,020	61,691
Mechanic	600	48,422	968	-	-	-	18,900	1,200	4,020	65,470
Maint Operator	600	45,011	1,350	-	-	-	18,900	1,200	4,020	62,441
Maint Operator	600	45,011	-	-	-	-	3,500	-	-	48,511
Maint Operator	600	45,011	1,350	-	-	-	18,900	1,200	4,020	62,441
Custodian	600	42,739	-	-	-	-	18,900	1,200	4,020	58,819
Custodian	600	43,492	362	-	-	-	7,900	360	1,652	50,462
Maint Operator	600	45,011	-	-	-	-	3,500	-	-	48,511
Maint Operator	600	45,011	-	-	-	-	18,900	1,200	4,020	61,091
Total Public Works		556,122	4,631	-	420	-	185,000	11,160	37,832	719,501

**PUBLIC WORKS (600)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
600 4000 PUBLIC WORKS DIRECTORS SALARY	\$ 55,211	\$ 56,100	\$ 57,503	\$ 26,540	\$ 57,512
600 4005 FOREMAN SALARY	46,930	48,098	48,877	22,585	48,880
600 4010 FULL TIME WAGES	348,572	384,144	446,958	194,815	454,361
600 4020 PART TIME WAGES	1,235	4,284	5,000	-	5,000
600 4040 TREE WARDEN	-	700	700	-	700
600 4060 OVERTIME PAY	18,770	33,261	29,000	1,223	31,000
600 4090 PAYROLL TAXES	34,704	38,349	42,125	17,848	43,325
600 4140 WORKERS COMP INSURANCE	26,861	28,853	37,454	31,005	42,171
600 4110 HEALTH/DENTAL INSURANCE	166,332	184,247	185,530	101,393	189,160
600 4111 HEALTH/DENTAL INS. CO-SHARE	(23,888)	(28,903)	(37,106)	(15,357)	(37,832)
600 4120 HEALTH/DENTAL INS. BUY BACK	7,000	7,000	7,000	3,500	7,000
600 4105 LIFE INSURANCE	1,180	1,238	1,440	706	1,440
600 5410 CELL PHONE	840	420	420	420	420
600 4130 PENSIONS	21,566	33,644	29,787	16,475	39,118
600 4150 EYE CARE PROGRAM	175	350	-	-	1,050
600 4160 WORK BOOT ALLOWANCE	1,119	1,088	1,500	205	1,500
600 4170 WORK UNIFORMS/CLEANING	7,241	5,958	6,100	2,188	6,100
	<b>713,848</b>	<b>798,831</b>	<b>862,288</b>	<b>403,546</b>	<b>890,905</b>
<b><u>GENERAL ROAD MAINTENANCE</u></b>					
600 5060 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
600 5062 TREE TRIMMING	600	1,500	2,000	-	2,000
600 5320 REPAIR & MAINTENANCE ROADS	38,885	39,823	40,000	11,694	40,000
600 5350 SALT & SAND	20,840	49,874	60,000	-	60,000
600 5360 STREET SIGNS	2,169	2,430	12,500	8,449	12,500
	<b>62,494</b>	<b>93,627</b>	<b>114,500</b>	<b>20,143</b>	<b>114,500</b>
<b><u>VEHICLE &amp; EQUIP MAINTENANCE (TOWNWIDE)</u></b>					
600 5310 REPAIRS & MAINTENANCE EQUIPMENT	\$ 18,232	\$ 20,023	\$ 23,000	\$ 9,952	\$ 23,000
600 5330 REPAIRS & MAINTENANCE VEHICLES	11,692	14,952	17,000	2,299	17,000
600 5370 MAINTENANCE SUPPLIES	8,962	8,377	9,000	2,241	9,000
	<b>38,886</b>	<b>43,352</b>	<b>49,000</b>	<b>14,492</b>	<b>49,000</b>
<b><u>BUILDING &amp; OPERATIONS</u></b>					
600 5300 REPAIRS & MAINT.-TOWNWIDE BUILDING	\$ 19,114	\$ 9,318	\$ 20,000	\$ 2,013	\$ 38,000
600 5100 ELECTRICITY	3,962	4,481	4,500	2,266	4,500
600 5150 HEATING FUEL	5,455	3,880	6,500	-	6,000
600 5420 TRAVEL AND CONFERENCES	23	-	-	-	-
600 5200 LEASED EQUIPMENT	-	13	-	-	-
600 5390 SUPPLIES	3,992	3,657	4,000	993	4,000
600 4112 DRUG TESTING	270	-	300	-	300
600 5340 SAFETY EQUIPMENT/TOOLS	900	492	1,000	132	1,000
	<b>33,716</b>	<b>21,841</b>	<b>36,300</b>	<b>5,404</b>	<b>53,800</b>

	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FYTD 12/31/2013	FY 14/15 Budget
<b><u>PUBLIC WORKS (600)</u></b>					
<b><u>MOTOR FUELS</u></b>					
600 5130 DIESEL FUEL	\$ 27,333	\$ 31,557	\$ 35,000	\$ 5,353	\$ 37,500
600 5131 FUEL - DIESEL - OTHER	38,133	42,045	1	18,321	1
600 5140 GASOLINE	6,161	11,187	18,500	18,801	16,500
600 5141 FUEL - GASOLINE - OTHER	15,759	17,220	1	7,053	1
	<b>87,386</b>	<b>102,009</b>	<b>53,502</b>	<b>49,528</b>	<b>54,002</b>
<b><u>CAPITAL</u></b>					
600 6000 NEW EQUIPMENT (LEASES)	\$ 66,897	\$ -	\$ -	\$ -	\$ -
	<b>66,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEPARTMENT TOTALS</b>	<b>\$ 1,003,227</b>	<b>\$ 1,059,660</b>	<b>\$ 1,115,590</b>	<b>\$ 493,113</b>	<b>\$ 1,162,207</b>
<b><u>PUBLIC WORKS REVENUE</u></b>					
600 3400 DIESEL - OTHER	\$ 40,887	\$ 39,614	\$ 1	\$ 21,477	\$ 1
600 3401 GASOLINE - OTHER	13,707	17,565	1	8,476	1
600 3405 ROAD PROJECTS RESTRICTED	-	-	-	-	-
600 3403 REVENUE - MISC.	5,133	547	-	-	-
	<b>59,727</b>	<b>57,726</b>	<b>2</b>	<b>29,953</b>	<b>2</b>
<b><u>LANDFILL (610)</u></b>					
<b><u>LANDFILL EXPENSES</u></b>					
610 5060 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
610 5061 WESTERLY FEES	10,000	10,000	10,000	-	10,000
	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

**PARKS & RECREATION**

The Parks and Recreation Department provides program activities for youth and adult residents. The Department manages the Crandall House, its Recreation Activity Building, and Crandall and Langworthy fields. Its primary responsibilities are recreational programming, event planning, facility development and youth employment opportunities. The Parks and Recreation Department also works with the Department of Public Works, CHARIHO regional School District and youth sport, recreational and civic organizations in its mission to provide numerous recreational services to the Town.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Recreation Director	700	\$ 48,942	\$ 1,468	\$ -	\$ 420	\$ -	\$ 18,900	\$ 1,200	\$ 4,020	\$ 66,910
Rec Assistant	700	7,616	228	-	-	-	-	-	-	7,844
Rec Assistant	700	38,085	762	2,500	-	-	3,500	-	-	44,847
Misc. Personnel	700	38,000	-	-	-	-	-	-	-	38,000
<b>Total Recreation</b>		<b>132,643</b>	<b>2,458</b>	<b>2,500</b>	<b>420</b>	<b>-</b>	<b>22,400</b>	<b>1,200</b>	<b>4,020</b>	<b>157,601</b>

**PARKS & RECREATION (700)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
700 4000 RECREATION DIRECTOR SALARY	\$ 48,406	\$ 48,220	\$ 49,426	\$ 22,812	\$ 50,410
700 4010 FULL TIME WAGES	37,149	39,592	40,613	20,071	41,347
700 4020 PART TIME WAGES	32,702	53,498	51,283	25,557	45,844
700 4090 PAYROLL TAXES	9,261	10,627	11,061	5,135	10,710
700 4140 WORKERS COMP INSURANCE	3,975	4,094	6,472	5,476	6,967
700 4110 HEALTH/DENTAL INSURANCE	19,427	20,387	19,715	10,776	20,100
700 4111 HEALTH/DENTAL INS. CO-SHARE	(2,418)	(2,442)	(3,154)	(1,379)	(4,020)
700 4120 HEALTH/DENTAL INS. BUY BACK	3,500	3,500	3,500	-	3,500
700 4105 LIFE INSURANCE	260	213	240	119	240
700 4040 NON EMPLOYEE COMP	7,500	6,640	6,000	7,931	6,000
700 4130 PENSION	4,264	6,129	5,013	2,812	6,322
700 5410 CELL PHONE	420	420	420	420	420
	<b>164,446</b>	<b>190,877</b>	<b>190,589</b>	<b>99,730</b>	<b>187,841</b>
<b><u>SERVICES</u></b>					
700 5060 CONTRACT SERVICES	\$ 5,686	\$ 5,661	\$ 4,500	\$ 1,288	\$ 4,500
700 5075 DUES & FEES	-	189	250	80	250
700 5465 SENIOR MEAL PROGRAM	-	-	-	-	-
700 5466 ADULT ACTIVITY PROGRAM	3,524	3,219	5,000	1,284	5,000
	<b>9,210</b>	<b>9,069</b>	<b>9,750</b>	<b>2,652</b>	<b>9,750</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
700 5100 ELECTRICITY	\$ 4,257	\$ 3,748	\$ 3,500	\$ 1,700	\$ 3,500
700 5390 SUPPLIES	1,300	1,042	1,300	995	1,300
700 5400 PROGRAM SUPPLIES	4,399	3,946	4,500	1,974	4,500
	<b>9,956</b>	<b>8,736</b>	<b>9,300</b>	<b>4,669</b>	<b>9,300</b>
<b><u>FUELS</u></b>					
700 5150 HEATING FUEL	\$ 7,729	\$ 11,027	\$ 6,000	\$ 1,520	\$ 6,000
	<b>7,729</b>	<b>11,027</b>	<b>6,000</b>	<b>1,520</b>	<b>6,000</b>
<b>DEPARTMENT 700 EXPENSE TOTALS</b>	<b>\$ 191,341</b>	<b>\$ 219,709</b>	<b>\$ 215,639</b>	<b>\$ 108,571</b>	<b>\$ 212,891</b>
<b><u>REVENUES</u></b>					
700 3400 REVENUE	\$ 17,042	\$ 20,230	\$ 16,000	\$ 8,269	\$ 16,000
700 3400 BINGO	-	400	-	25	-
	<b>17,042</b>	<b>20,630</b>	<b>16,000</b>	<b>8,294</b>	<b>16,000</b>

<b><u>PARKS &amp; RECREATION (700)</u></b>	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>PLAYGROUND PROGRAM</u></b>					
<b><u>COMPENSATION &amp; SALARY moved to Dept 700</u></b>					
710 4020 PART TIME WAGES	\$ 17,624	\$ -	\$ -	\$ -	\$ -
710 4090 PAYROLL TAXES	1,365	-	-	-	-
710 4140 WORKERS COMP	441	-	-	-	-
	<b>19,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>OPERATIONS</u></b>					
710 5400 SUPPLIES - PLAYGROUND	\$ 7,501	\$ 7,771	\$ 7,500	\$ 5,511	\$ 7,500
	<b>7,501</b>	<b>7,771</b>	<b>7,500</b>	<b>5,511</b>	<b>7,500</b>
<b>DEPARTMENT 710 EXPENSE TOTALS</b>	<b>\$ 26,931</b>	<b>\$ 7,771</b>	<b>\$ 7,500</b>	<b>\$ 5,511</b>	<b>\$ 7,500</b>
<b><u>PLAYGROUND REVENUE</u></b>					
710 3400 REVENUE	\$ 29,952	\$ 24,536	\$ 32,000	\$ 27,386	\$ 34,000
	<b>29,952</b>	<b>24,536</b>	<b>32,000</b>	<b>27,386</b>	<b>34,000</b>
<b><u>WINTER BASKETBALL PROGRAM</u></b>					
<b><u>EXPENSES</u></b>					
720 5400 EXPENSES	\$ 13,632	\$ 13,377	\$ 13,000	\$ 6,951	\$ 13,000
	<b>13,632</b>	<b>13,377</b>	<b>13,000</b>	<b>6,951</b>	<b>13,000</b>
<b><u>WINTER BASKETBALL REVENUE</u></b>					
720 3400 REVENUE	\$ 20,507	\$ 23,567	\$ 25,000	\$ 10,068	\$ 25,000
	<b>\$ 20,507</b>	<b>\$ 23,567</b>	<b>\$ 25,000</b>	<b>\$ 10,068</b>	<b>\$ 25,000</b>
<b><u>TEE-BALL &amp; INSTRUCTIONAL BASEBALL</u></b>					
<b><u>EXPENSES</u></b>					
721 5400 EXPENSES	\$ 6,348	\$ 4,823	\$ 4,750	\$ -	\$ 4,750
	<b>6,348</b>	<b>4,823</b>	<b>4,750</b>	<b>-</b>	<b>4,750</b>
<b><u>TEE-BALL &amp; INSTRUCTIONAL BASEBALL REVENUE</u></b>					
721 3400 REVENUE	\$ 7,432	\$ 4,449	\$ 9,000	\$ -	\$ 7,000
	<b>7,432</b>	<b>4,449</b>	<b>9,000</b>	<b>-</b>	<b>7,000</b>

**PARKS & RECREATION (700)**

**CAMP/FESTIVALS/SPECIAL EVENTS**

**EXPENSES**

722 5400 EXPENSES

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
	\$ 9,795	\$ 9,295	\$ 10,000	\$ 8,655	\$ 10,000
	<b>9,795</b>	<b>9,295</b>	<b>10,000</b>	<b>8,655</b>	<b>10,000</b>

**CAMP/FESTIVALS/SPECIAL EVENTS REVENUE**

722 3400 REVENUE

	\$ 10,873	\$ 15,467	\$ 16,000	\$ 6,267	\$ 16,000
	<b>10,873</b>	<b>15,467</b>	<b>16,000</b>	<b>6,267</b>	<b>16,000</b>

**EDUCATION**

The Town of Hopkinton, along with the Towns of Charlestown and Richmond, comprise the CHARIHO Regional School District. There are four elementary schools; Ashaway, Charlestown, Hope Valley, and Richmond. There is also the CHARIHO High School, Middle School, RYSE School, and the Career and Technical Center. The School District ensures that all students meet high academic standards and are well prepared for lifelong learning experiences and productive citizenship.

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>Education Expenses</u></b>					
800 5034 CHARIHO REGIONAL SCHOOL	\$ 18,042,864	\$ 18,489,003	\$ 18,524,639	\$ 8,521,334	\$ 18,271,091
	<b>18,042,864</b>	<b>18,489,003</b>	<b>18,488,552</b>	<b>8,521,334</b>	<b>18,271,091</b>
<b><u>EDUCATION REVENUE</u></b>					
800 3225 STATE AID TO EDUCATION	\$ 5,725,885	\$ 5,615,973	\$ 5,521,254	\$ 2,583,475	\$ 5,614,461
	<b>5,725,885</b>	<b>5,615,973</b>	<b>5,521,254</b>	<b>2,583,475</b>	<b>5,614,461</b>



**TOWN MANAGER**

The Town Manager is selected and appointed by the Town Council based on executive and administrative qualifications and experience. The Town Manager is the chief executive and administrative officer of the Town. He is responsible for the administration of Town affairs and recommending the adoption of measures necessary or expedient for the health, safety or welfare of the Town. In addition he is responsible for overseeing personnel and managing labor relations, enforcing laws and ordinances, and interacting with Federal and State agencies and other local governments. He also conducts other administrative functions and services.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Town Manager	900	\$ 93,517	\$ -	\$ -	\$ 420	\$ -	\$ 3,500	\$ -	\$ -	\$ 97,437
Clerk Part time	900	21,104	-	-	-	-	-	-	-	21,104
Total Town Manager		114,621	-	-	420	-	3,500	-	-	118,541

**TOWN MANAGER (900)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
<b><u>COMPENSATION &amp; SALARY</u></b>					
900 4000 TOWN MANAGER SALARY	\$ 81,312	\$ 89,000	\$ 91,225	\$ 42,104	\$ 93,517
900 4020 PART TIME WAGES	12,898	19,382	20,155	9,339	21,104
900 4090 PAYROLL TAXES	7,922	8,569	8,820	4,070	9,068
900 4140 WORKERS COMP INSURANCE	245	298	357	305	412
900 4120 HEALTH/DENTAL INS. BUY BACK	2,510	3,500	3,500	1,750	3,500
900 4105 LIFE INSURANCE	110	107	120	60	120
900 4130 PENSION	4,248	6,205	5,264	3,053	6,443
900 5410 CELL PHONE	420	420	420	420	420
	<b>109,665</b>	<b>127,481</b>	<b>129,861</b>	<b>61,101</b>	<b>134,585</b>
<b><u>SUPPLIES, MAINTEN. &amp; OPERATIONS</u></b>					
900 5075 DUES & FEES	\$ 525	\$ 32	\$ 525	\$ 542	\$ 525
900 5270 PRINTING & COPYING	-	414	-	-	-
900 5390 SUPPLIES - OPERATING	1,615	1,560	1,000	1,330	2,000
900 5420 TRAVEL & CONFERENCE	172	-	200	-	200
900 6000 CAPITAL EQUIPMENT	-	-	-	-	-
	<b>2,312</b>	<b>2,006</b>	<b>1,725</b>	<b>1,872</b>	<b>2,725</b>
<b>DEPARTMENT TOTALS</b>	<b>\$ 111,977</b>	<b>\$ 129,487</b>	<b>\$ 131,586</b>	<b>\$ 62,973</b>	<b>\$ 137,310</b>

**MUNICIPAL COURT**

The mission of the Municipal Court is to impartially adjudicate traffic ordinance violation cases, so that legal rights of individuals are safeguarded and the public interest is upheld.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Municipal Court Clerk	915	\$ 6,031	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,231
Court Judge	915	6,300	-	-	-	-	-	-	-	6,300
Total Municipal Court		12,331	-	200	-	-	-	-	-	12,531

**MUNICIPAL COURT (915)**

**EXPENSES**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
915 4000 ADMINISTRATIVE SALARY	\$ 6,300	\$ 6,300	\$ 6,300	\$ 1,575	\$ 6,300
915 4040 MUNICIPAL COURT CLERK	7,715	6,935	6,231	3,041	6,231
915 4090 PAYROLL TAXES	226	506	959	248	959
915 4130 PENSION	-	425	360	-	429
915 4100 WORKERS COMP INSURANCE	33	-	-	33	-
915 5390 SUPPLIES	188	84	300	24	300
	<b>14,462</b>	<b>14,250</b>	<b>14,150</b>	<b>4,921</b>	<b>14,219</b>

**REVENUE**

915 3400 MUNICIPAL COURT REVENUES	\$ 36,067	\$ 56,002	\$ 60,000	\$ 27,238	\$ 60,000
	<b>36,067</b>	<b>56,002</b>	<b>60,000</b>	<b>27,238</b>	<b>60,000</b>

**TOWN COUNCIL**

The Town Council is the legislative and policy making body of the Town. It is composed of five members, elected at large, every two years, on a partisan basis. The Council elects its own President and Vice-President, who conduct Council meetings, work sessions, and special meetings, as required.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Town Council	001	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Town Council	001	2,225	-	-	-	-	-	-	-	2,225
Town Council	001	2,225	-	-	-	-	-	-	-	2,225
Town Council	001	2,225	-	-	-	-	-	-	-	2,225
Town Council	001	3,000	-	-	-	-	-	-	-	3,000
Total Council		12,175	-	-	-	-	-	-	-	12,175

**TOWN COUNCIL (001)**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
001 4040 STIPEND: TOWN COUNCIL	\$ 12,190	\$ 12,175	\$ 12,175	\$ 4,058	\$ 12,175
001 4090 PAYROLL TAXES	933	931	931	310	931
001 4130 PENSION	-	-	-	-	-
001 4140 WORKERS COMP INSURANCE	30	-	38	-	42
001 5065 TOWN CONTINGENCY	567	1,433	6,000	-	5,000
001 5390 OPERATING SUPPLIES	-	-	-	-	-
	<b>13,720</b>	<b>14,539</b>	<b>19,144</b>	<b>4,368</b>	<b>18,149</b>

**BOARDS & COMMISSIONS**

This program summarizes funding for Town Boards and Commissions established by Charter, Ordinance or State statute.

**BOARDS & COMMISSIONS**

**ZONING BOARD OF REVIEW**

**EXPENSES**

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
301 4040 CLERK STIPEND	\$ 2,000	\$ 1,600	\$ 2,400	\$ -	\$ 2,400
301 4090 PAYROLL TAXES	-	-	-	-	184
301 4130 PENSION	-	-	-	-	-
301 4140 WORKERS COMP INSURANCE	7	-	-	-	-
301 5010 ADVERTISING	618	1,477	250	-	250
301 5270 PRINTING & COPYING	-	-	-	-	-
301 5060 CONTRACT SERVICES	2,970	1,229	1,000	-	1,000
	<b>5,595</b>	<b>4,306</b>	<b>3,650</b>	-	<b>3,834</b>

**REVENUE**

301 3400 REVENUE	\$ 695	\$ 965	\$ 2,050	\$ -	\$ 2,050
301 3400 PRINTING & COPYING	-	-	-	-	-
301 3460 CONTRACT SERVICES	987	-	1,500	-	1,500
	<b>1,682</b>	<b>965</b>	<b>3,550</b>	-	<b>3,550</b>

**PLANNING BOARD**

**EXPENSES**

311 4040 CLERK STIPEND	\$ 2,200	\$ 2,000	\$ 2,400	\$ 800	\$ 2,400
311 4090 PAYROLL TAXES	-	-	-	-	184
311 4130 PENSION	-	-	-	-	-
311 4140 WORKERS COMP INSURANCE	6	-	-	-	-
311 5010 ADVERTISING	-	-	300	-	300
311 5050 CONSULTING	-	-	-	-	-
311 5060 CONTRACT SERVICES	14,679	4,562	500	4,524	500
311 5070 COMPREHENSIVE PLAN	-	-	-	-	-
311 5270 PRINTING & COPYING	-	-	-	-	-
311 5390 SUPPLIES	-	-	100	-	100
	<b>16,885</b>	<b>6,562</b>	<b>3,300</b>	<b>5,324</b>	<b>3,484</b>

**REVENUE**

311 3400 REVENUE	\$ -	\$ 2,245	\$ 500	\$ -	\$ 500
	-	<b>2,245</b>	<b>500</b>	-	<b>500</b>

**ECONOMIC DEVELOPMENT**

	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-



**BOARDS & COMMISSIONS**

**TAX BOARD OF REVIEW**

	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FYTD 12/31/2013	FY 14/15 Budget
201 4040 CLERK STIPEND	\$ 700	\$ 350	\$ 400	\$ -	\$ 400
201 4130 PENSION	-	-	-	-	-
201 4090 PAYROLL TAXES	(13)	-	-	-	31
201 4140 WORKERS COMP INSURANCE	-	-	-	-	-
	<b>687</b>	<b>350</b>	<b>400</b>	<b>-</b>	<b>431</b>

**CONSERVATION COMMISSION**

006 5050 CONSULTING TECHNICAL	\$ 300	\$ 2,000	\$ 1,600	\$ 900	\$ 1,600
006 5075 DUES & FEES	100	100	250	-	250
006 5390 SUPPLIES	-	-	250	-	250
	<b>400</b>	<b>2,100</b>	<b>2,100</b>	<b>900</b>	<b>2,100</b>

**LAND TRUST**

007 5275 OPERATIONS	\$ 1,200	\$ 1,200	\$ 1,200	\$ 793	\$ 2,200
007 5420 TRAVEL & CONFERENCE	-	-	-	-	1,000
	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>793</b>	<b>3,200</b>

**JUVENILE HEARING BOARD**

408 4040 CLERK STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -
408 5275 SUPPLIES & OPERATION	60	83	100	-	100
	<b>60</b>	<b>83</b>	<b>100</b>	<b>-</b>	<b>100</b>

**CHARTER COMMISSION**

	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-

**HISTORIC DISTRICT COMMISSION**

312 5275 OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 200
	-	-	-	-	<b>200</b>

**COMMITTEE ON AGING**

5275 SUPPLIES & OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-

**GRANTS & CONTRIBUTIONS**

These grants and contributions are Town-aided programs, which allow for the transfer of funds to various agencies that serve Town residents and government.

	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FYTD</b>	<b>FY 14/15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>12/31/2013</b>	<b>Budget</b>
031 5160 HOPE VALLEY AMBULANCE	\$ 42,500	\$ 42,500	\$ 42,500	\$ 21,250	\$ 45,000
032 5160 ASHAWAY AMBULANCE	38,500	42,500	42,500	21,250	45,000
035 5160 ASHAWAY LIBRARY TOWN GRANT	60,000	60,000	60,000	30,000	65,000
034 5160 LANGWORTHY PUBLIC LIBRARY	60,000	60,000	60,000	30,000	65,000
038 5160 AMER LEGION MEM DAY PARADE	500	-	-	-	-
040 5160 WOOD RIVER HEALTH SERVICE	5,000	5,000	7,500	5,000	7,500
	<b>206,500</b>	<b>210,000</b>	<b>212,500</b>	<b>107,500</b>	<b>227,500</b>