

ITEM	WARRANT ART. #	APPROP 2009	SPENT 2009	SELECTMEN REQ 2010	BUDGET COMM. RECOMMEND	CHANGE	%
SELECTMEN'S OFFICE		116,604.92	116,373.02	120,432.71	120,432.71	3,827.79	3.28%
ELECTIONS		1,961.20	1,844.10	3,536.20	3,536.20	1,575.00	80.31%
FINANCE DEPARTMENT		39,504.00	30,352.10	35,560.00	35,560.00	-3,944.00	-9.98%
TAX COLLECTOR OFFICE		41,843.00	40,623.59	41,843.00	41,843.00	0.00	0.00%
TREASURER		4,794.00	4,393.23	4,812.00	4,812.00	18.00	0.38%
TOWN CLERK OFFICE		74,724.42	72,994.92	85,043.42	85,043.42	10,319.00	13.81%
TRUSTEES OF TRUST FUNDS		500.00	500.00	500.00	500.00	0.00	0.00%
ASSESSING DEPARTMENT		44,650.00	38,016.83	40,550.00	40,550.00	-4,100.00	-9.18%
LEGAL EXPENSES		11,000.00	17,384.50	7,000.00	7,000.00	-4,000.00	-36.36%
PERSONEL ADMINISTRATION (BENEFITS)		170,818.00	152,162.89	142,471.89	142,471.89	-28,346.11	-16.59%
LAND USE (ZONING & PLANNING)		37,925.00	32,348.12	34,625.00	34,625.00	-3,300.00	-8.70%
GENERAL GOVT BUILDING - TOWN HALL		49,125.00	45,169.39	47,506.00	47,506.00	-1,619.00	-3.30%
GENERAL GOVT BUILDING - OLD GRADED SCHOOL		30,132.00	28,061.49	23,074.00	23,074.00	-7,058.00	-23.42%
CEMETERIES		14,500.00	12,845.00	14,500.00	14,500.00	0.00	0.00%
INSURANCE		69,300.00	68,641.40	75,516.19	75,516.19	6,216.19	8.97%
CENTRAL NH REGIONAL PLANNING COMMISSION		3,085.00	3,085.00	3,085.00	3,085.00	0.00	0.00%
OTHER GEN GOVT - CONTINGENCY FUND		5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
OTHER GEN GOVT - CAP		15,792.00	15,792.00	15,792.00	15,792.00	0.00	0.00%
OTHER GEN GOVT - DONATIONS CONTRIBUTIONS		1.00	991.23	1.00	1.00	0.00	0.00%
POLICE DEPARTMENT		438,196.88	433,026.42	435,092.38	435,092.38	-3,104.50	-0.71%
FIRE DEPARTMENT		162,312.00	209,473.57	186,215.00	186,215.00	23,903.00	14.73%
BUILDING DEPARTMENT		4,400.00	1,789.13	4,400.00	4,400.00	0.00	0.00%
EMERGENCY MANAGEMENT		10,875.00	9,872.70	10,690.00	10,690.00	-185.00	-1.70%
HIGHWAY DEPARTMENT		886,949.79	844,603.60	890,400.98	890,400.98	3,451.19	0.39%
STREET LIGHTING		8,500.00	9,201.65	8,000.00	8,000.00	-500.00	-5.88%
TRANSFER STATION		327,350.00	322,967.37	277,192.40	277,192.40	-50,157.60	-15.32%
HEALTH & WELFARE ADMINISTRATION		26,083.00	22,363.00	26,006.00	26,006.00	-77.00	-0.30%
PARKS & RECREATION		21,725.00	21,609.19	23,739.50	23,739.50	2,014.50	9.27%
LIBRARY		189,673.46	189,673.46	190,666.65	190,666.65	993.19	0.52%
MEMORIAL DAY		1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
CONSERVATION COMMISSION		952.00	959.62	952.00	952.00	0.00	0.00%
BOND PRINCIPAL		48,908.21	48,907.56	50,620.00	50,620.00	1,711.79	3.50%
BOND INTEREST		11,212.47	11,212.44	9,500.68	9,500.68	-1,711.79	-15.27%
HOPKINTON LAND-FILL CLOSURE		27,000.65	27,526.10	27,000.00	27,000.00	-65.00	0.00%
<b>TOTAL OPERATING BUDGET</b>		<b>2,896,898.00</b>	<b>2,836,264.62</b>	<b>2,842,824.00</b>	<b>2,842,824.00</b>	<b>-54,074.00</b>	<b>-1.87%</b>
<b>CAPITAL OUTLAY BY DEPARTMENT</b>							
CONSERV. COMM. - LAND ACQ. FUND	10	30,000.00	30,000.00	20,000.00	0.00	-10,000.00	-33.33%
BRIDGE REPLACEMENT & MAINTENANCE CRF	16	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
FIRE DEPARTMENT TRUCK *	19/20	0.00	0.00	376,541.00	376,541.00	376,541.00	100.00%
DRY HYDRANTS CRF	15	0.00	0.00	25,000.00	25,000.00	25,000.00	100.00%
TOWN HALL ROOF REPAIRS	18	0.00	0.00	50,000.00	50,000.00	50,000.00	100.00%
HIGHWAY ROAD CONSTRUCTION CRF	11	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00%
EXIT 9 IMPROVEMENTS	14	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
HIGHWAY EQUIPMENT CRF	12	110,000.00	110,000.00	50,000.00	50,000.00	-60,000.00	-54.55%
PROPERTY REVALUATION CRF	13	20,000.00	20,000.00	30,000.00	30,000.00	10,000.00	50.00%
TRANSFER STATION EXPANSION & IMPROVEMENT CRF		65,000.00	65,000.00	0.00	0.00	-65,000.00	-100.00%
POLICE DEPARTMENT - CRUISER CRF	9	20,000.00	20,000.00	15,000.00	15,000.00	-5,000.00	-25.00%
EMERGENCY GENERATORS	17	0.00	0.00	37,500.00	37,500.00	37,500.00	100.00%
<b>TOTAL CAPITAL OUTLAY</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>859,041.00</b>	<b>839,041.00</b>	<b>359,041.00</b>	<b>71.81%</b>
<b>TOTAL OPERATING AND CAPITAL BUDGETS</b>		<b>3,396,898.00</b>	<b>3,336,264.62</b>	<b>3,701,865.00</b>	<b>3,681,865.00</b>	<b>304,967.00</b>	<b>8.98%</b>

\* Article Offset by \$360,681.00 in Revenues - Actual Net Change to Total Budget is -1.64%