

FY10 Budget - Expenses (voted line items) **FY09** **FY10**

	General Fund Revenues		72,233,058
<i>plus</i>	Free Cash Used		327,332
<i>plus</i>	offsets for Municipal Government (water, sewer, RMLD)		756,069
			<u>73,316,459</u>
<i>minus</i>	used for State Assessments		(557,009)

	FY09 Share	72,343,539	72,759,450	FY10 Share
used for Benefits, Capital, Debt, Voke	25.1%	(18,136,052)	(18,197,020)	25.0%
used for Municipal Government	24.4%	(17,628,162)	(17,825,490)	24.5%
used for School Department	49.6%	(35,871,169)	(35,996,247)	49.5%
used for Town Facilities	1.0%	(708,156)	(740,693)	1.0%

	Actual FY08	Revised FY09	Town Mgr FY10	Change	FINCOM votes
B99 Benefits	10,022,985	10,835,903	11,126,082	2.7%	7-0-1
C99 Capital	1,805,084	1,015,800	1,005,725	-1.0%	8-0-0
D99 Debt	6,569,850	5,860,236	5,705,113	-2.6%	7-0-1
E97 Northeast Vocational	295,767	394,113	295,100	-25.1%	7-0-1
E98 Minuteman Vocational	22,890	30,000	65,000	116.7%	7-0-1
G91 Town Administration Wages	202,258	208,189	209,845	0.8%	8-0-0
G92 Town Administration Expenses	492,749	512,175	489,000	-4.5%	8-0-0
H91 Accounting Wages	158,191	151,421	155,770	2.9%	8-0-0
H92 Accounting Expenses	751	1,549	1,550	0.1%	8-0-0
I91 Finance Wages	964,523	1,100,384	1,125,155	2.3%	8-0-0
I92 Finance Expenses	376,356	481,450	517,300	7.4%	8-0-0
J92 Finance Committee Reserve Fund		150,000	150,000	0.0%	8-0-0
K91 Community Services Wages	616,663	792,256	767,057	-3.2%	8-0-0
K92 Community Services Expenses	170,880	189,275	189,275	0.0%	8-0-0
L91 Library Wages	876,159	951,255	960,861	1.0%	7-1-0
L92 Library Expenses	241,405	259,851	259,337	-0.2%	7-1-0
M91 Public Works wages	2,185,983	2,336,298	2,336,104	0.0%	7-0-1
M92 Public Works Expenses	776,697	708,796	708,795	0.0%	7-0-1
M93 Public Works - Snow & Ice	992,014	450,000	500,000	11.1%	8-0-0
M94 Public Works - Street Lighting	212,077	226,505	230,000	1.5%	8-0-0
M95 Public Works - Rubbish	1,368,382	1,468,276	1,524,627	3.8%	8-0-0
N91 Public Safety Wages	6,762,594	7,272,628	7,346,960	1.0%	7-0-1
N92 Public Safety Expenses	296,470	367,854	353,854	-3.8%	7-0-1
TOTAL MUNICIPAL GOV'T wages	11,766,371	12,812,431	12,901,752	0.7%	
TOTAL MUNICIPAL GOV'T expenses	4,927,781	4,815,731	4,923,738	2.2%	
TOTAL MUNICIPAL GOV'T	16,694,152	17,628,162	17,825,490	1.1%	
V99 School Department	34,330,042	35,871,169	35,996,247	0.3%	8-0-0

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	FY09	FY10		
W99 Town Facilities	708,156	740,693	4.6%	8-0-0