

**FISCAL DETAIL  
FY 2006-2008**

		<b>ACTUAL EXPENDITURES FY06</b>	<b>CURRENT BUDGET FY07</b>	<b>BASE BUDGET FY08</b>	<b>PREFERRED BUDGET FY08</b>
<b>GENERAL GOVERNMENT</b>					
1122	SELECTMEN				
	Personnel Services	0.00	400.00	400.00	400.00
	Expense	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
	TOTAL 1290	0.00	3,400.00	3,400.00	3,400.00
1290	TOWN OFFICES				
	Personnel Services	631,295.91	681,464.00	705,604.00	706,734.00
	Expense	<u>240,259.66</u>	<u>248,825.00</u>	<u>259,941.00</u>	<u>275,422.00</u>
	TOTAL 1290	871,555.57	930,289.00	965,545.00	982,156.00
11312	FINANCE COMMITTEE				
	Expense	<u>60.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>
	TOTAL 1310	60.00	150.00	150.00	150.00
11322	RESERVE FUND				
	Reserve Fund Appropriation	<u>286,853.41</u>	<u>450,000.00</u>	<u>450,000.00</u>	<u>450,000.00</u>
	TOTAL 1320	286,853.41	450,000.00	450,000.00	450,000.00
1137	ASSESSORS				
	Personnel Services	62,559.69	61,150.00	38,468.00	38,468.00
	Expense	<u>35,584.03</u>	<u>82,370.00</u>	<u>78,770.00</u>	<u>80,070.00</u>
	TOTAL 1370	98,143.72	143,520.00	117,238.00	118,538.00
11512	LAW DEPARTMENT				
	Expense	<u>79,485.64</u>	<u>120,000.00</u>	<u>120,000.00</u>	<u>120,000.00</u>
	TOTAL 1510	79,485.64	120,000.00	120,000.00	120,000.00
1161	TOWN CLERK				
	Personnel Services	68,355.06	63,920.00	78,149.00	78,149.00
	Expense	<u>3,387.98</u>	<u>5,900.00</u>	<u>5,900.00</u>	<u>5,900.00</u>
	TOTAL 1610	71,743.04	69,820.00	84,049.00	84,049.00
1162	REGISTRARS OF VOTERS				
	Personnel Services	0.00	200.00	200.00	200.00
	Expense	<u>2,445.60</u>	<u>10,400.00</u>	<u>10,718.00</u>	<u>10,718.00</u>
	TOTAL 1620	2,445.60	10,600.00	10,918.00	10,918.00
1171	CONSERVATION COMMISSION				
	Personnel Services	79,198.02	99,921.00	105,009.00	105,009.00
	Expense	<u>3,222.15</u>	<u>7,100.00</u>	<u>5,720.00</u>	<u>7,100.00</u>
	TOTAL 1710	82,420.17	107,021.00	110,729.00	112,109.00
1175	PLANNING BOARD				
	Personnel Services	93,495.66	100,030.00	105,156.00	105,156.00
	Expense	<u>3,493.44</u>	<u>11,900.00</u>	<u>10,132.00</u>	<u>10,132.00</u>
	TOTAL 1750	96,989.10	111,930.00	115,288.00	115,288.00
1176	BOARD OF APPEALS				
	Personnel Services			14,664.00	14,664.00
	Expense	<u>1,388.31</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
	TOTAL 1760	1,388.31	5,000.00	19,664.00	19,664.00
1195	TOWN REPORT				
	Expense	<u>11,108.83</u>	<u>14,275.00</u>	<u>14,703.25</u>	<u>14,703.25</u>
	TOTAL 1950	11,108.83	14,275.00	14,703.25	14,703.25
1191	TOWN BUILDINGS				
	Personnel Services	46,364.56	47,462.00	48,599.00	48,599.00
	Expense	<u>52,792.10</u>	<u>51,505.00</u>	<u>53,337.00</u>	<u>53,337.00</u>
	TOTAL 1990	99,156.66	98,967.00	101,936.00	101,936.00
<b>TOTALS FOR GENERAL GOVERNMENT</b>		<u>1,701,350.05</u>	<u>2,064,972.00</u>	<u>2,113,620.25</u>	<u>2,132,911.25</u>

		ACTUAL EXPENDITURES FY06	CURRENT BUDGET FY07	BASE BUDGET FY08	PREFERRED BUDGET FY08
<b>PUBLIC SAFETY</b>					
1211	POLICE DEPARTMENT				
	Personnel Services	1,085,174.27	1,114,640.00	1,149,015.00	1,154,890.00
	Expense	56,971.95	71,202.00	72,402.00	71,702.00
	TOTAL 2110	1,142,146.22	1,185,842.00	1,221,417.00	1,226,592.00
1221	FIRE DEPARTMENT				
	Personnel Services	764,033.11	996,828.00	1,026,733.00	1,036,652.00
	Expense	39,944.63	43,900.00	45,217.00	52,101.00
	TOTAL 2210	803,977.74	1,040,728.00	1,071,950.00	1,088,753.00
1231	EMERGENCY MEDICAL SERVICES				
	Personnel Services	33,233.97	60,259.00	62,067.00	62,067.00
	Expense	36,164.26	21,918.00	22,574.00	22,574.00
	TOTAL 2310	69,398.23	82,177.00	84,641.00	84,641.00
12442	SEALER OF WEIGHTS & MEASURES				
	Expense	0.00	0.00	0.00	0.00
	TOTAL 2440	0.00	0.00	0.00	0.00
1249	BUILDING DEPARTMENT				
	Personnel Services	150,973.57	152,180.00	155,535.00	155,535.00
	Expense	4,730.46	4,576.00	5,050.00	5,050.00
	TOTAL 2490	155,704.03	156,756.00	160,585.00	160,585.00
1251	COMMUNICATIONS CENTER				
	Personnel Services	231,740.32	248,672.00	258,429.00	261,698.00
	Expense	16,160.40	22,670.00	24,053.00	32,753.00
	TOTAL 2510	247,900.72	271,342.00	282,482.00	294,451.00
1291	EMERGENCY MANAGEMENT				
	Personnel Services	990.72	1000.00	1000.00	1000.00
	Expense	489.46	836.00	836.00	10361.00
	TOTAL 2910	1,480.18	1836.00	1,836.00	11,361.00
1292	DOG OFFICER				
	Expense	7,689.24	8,000.00	8,158.00	8,158.00
	TOTAL 2910	7,689.24	8,000.00	8,158.00	8,158.00
1299	PUBLIC SAFETY BUILDING				
	Personnel Services	13,093.60	13,264.00	13,865.00	13,865.00
	Expense	55,937.09	56,250.00	58,090.00	58,090.00
	TOTAL 2990	69,030.69	69,514.00	71,955.00	71,955.00
<b>TOTALS FOR PUBLIC SAFETY</b>		<b>2,497,327.05</b>	<b>2,816,195.00</b>	<b>2,903,024.00</b>	<b>2,946,496.00</b>
<b>EDUCATION</b>					
1310	LOCAL SCHOOL SYSTEM				
	Personnel Services & Expense	8,221,678.33	8,353,788.00	8,619,402.00	8,712,975.00
	TOTAL 3100	8,221,678.33	8,353,788.00	8,619,402.00	8,712,975.00
1331	LINCOLN-SUDBURY REG HS				
	Regional School District Assessment	2,842,924.59	2,976,851.92	3,196,672.00	3,297,558.00
	TOTAL 3310	2,842,924.59	2,976,851.92	3,196,672.00	3,297,558.00
1332	MINUTEMAN REG VOC TECH SCH				
	Regional School District Assessment	179,882.00	159,890.00	122,003.00	122,003.00
	TOTAL 3320	179,882.00	159,890.00	122,003.00	122,003.00
<b>TOTALS FOR EDUCATION</b>		<b>11,244,484.92</b>	<b>11,490,529.92</b>	<b>11,938,077.00</b>	<b>12,132,536.00</b>

		ACTUAL EXPENDITURES FY06	CURRENT BUDGET FY07	BASE BUDGET FY08	PREFERRED BUDGET FY08
<b>PUBLIC WORKS &amp; FACILITIES</b>					
1411	ENGINEERING & CONSULTING				
	Expense	43,966.63	69,000.00	85,000.00	85,000.00
	TOTAL 4110	43,966.63	69,000.00	85,000.00	85,000.00
1422	DPW OPERATION & MAINTENANCE				
	Personnel Services	461,039.25	494,718.00	512,110.00	527,110.00
	Expense	133,414.74	153,500.00	155,590.00	199,425.00
	TOTAL 4220	594,453.99	648,218.00	667,700.00	726,535.00
1423	DPW SNOW & ICE CONTROL				
	Personnel Services	26,847.66	62,000.00	63,800.00	63,800.00
	Expense	169,279.54	43,060.00	44,400.00	44,400.00
	TOTAL 4230	196,127.20	105,060.00	108,200.00	108,200.00
1424	STREET LIGHTING				
	Expense	38,670.50	33,660.00	34,670.00	34,670.00
	TOTAL 4240	38,670.50	33,660.00	34,670.00	34,670.00
1427	TREE WARDEN				
	Expense	6,309.59	5,610.00	5,780.00	5,780.00
	TOTAL 4270	6,309.59	5,610.00	5,780.00	5,780.00
1429	DPW BUILDING				
	Expense	22,818.09	24,280.00	25,010.00	25,010.00
	TOTAL 4290	22,818.09	24,280.00	25,010.00	25,010.00
1433	RUBBISH REMOVAL				
	Expense	8,314.74	11,220.00	12,510.00	12,510.00
	TOTAL 4330	8,314.74	11,220.00	12,510.00	12,510.00
1434	TRANSFER STATION				
	Personnel Services	60,539.87	67,470.00	69,280.00	69,280.00
	Expense	107,086.43	138,400.00	142,770.00	142,770.00
	TOTAL 4340	167,626.30	205,870.00	212,050.00	212,050.00
1491	CEMETERY DEPARTMENT				
	Personnel Services	271.50	3,075.00	3,075.00	3,075.00
	Expense	21,770.02	24,930.00	24,930.00	24,930.00
	TOTAL 4910	22,041.52	28,005.00	28,005.00	28,005.00
<b>TOTALS FOR PUBLIC WORKS &amp; FACILITIES</b>		<b>1,100,328.56</b>	<b>1,130,923.00</b>	<b>1,178,925.00</b>	<b>1,237,760.00</b>

		ACTUAL EXPENDITURES FY06	CURRENT BUDGET FY07	BASE BUDGET FY08	PREFERRED BUDGET FY08
<b>HUMAN SERVICES</b>					
1511	BOARD OF HEALTH				
	Expense	19,042.07	23,753.00	24,157.00	24,157.00
	TOTAL 5110	19,042.07	23,753.00	24,157.00	24,157.00
1522	MINUTEMAN HOME CARE				
	Expense	1,043.00	1,081.00	1,103.00	1,103.00
	TOTAL 5220	1,043.00	1,081.00	1,103.00	1,103.00
1541	COUNCIL ON AGING				
	Personnel Services	87,952.60	92,075.00	96,069.00	120,962.00
	Expense	11,510.62	12,875.00	12,025.00	13,325.00
	TOTAL 5410	99,463.22	104,950.00	108,094.00	134,287.00
1543	VETERANS' SERVICES				
	Expense	0.00	0.00	0.00	0.00
	TOTAL 5430	0.00	0.00	0.00	0.00
1591	HOUSING COMMISSION				
	Expense	0.00	0.00	0.00	0.00
	TOTAL 5910	0.00	0.00	0.00	0.00
1596	CODMAN COMPLEX				
	Expense	0.00	0.00	0.00	0.00
	TOTAL 5960	0.00	0.00	0.00	0.00
<b>TOTALS FOR HUMAN SERVICES</b>		<b>119,548.29</b>	<b>129,784.00</b>	<b>133,354.00</b>	<b>159,547.00</b>
<b>CULTURE &amp; RECREATION</b>					
1611	LIBRARY				
	Personnel Services	503,675.55	529,524.60	546,365.00	546,365.00
	Expense	141,538.61	151,295.73	157,398.00	157,398.00
	TOTAL 6110	645,214.16	680,820.33	703,763.00	703,763.00
1612	LIBRARY BUILDING				
	Expense	47,866.85	56,337.85	56,482.00	56,482.00
	SUB-TOTAL	47,866.85	56,337.85	56,482.00	56,482.00
	Capital Outlay			-	
	TOTAL 6120	47,866.85	56,337.85	56,482.00	56,482.00
1631	RECREATION DEPARTMENT				
	Personnel Services	239,699.96	256,817.00	264,837.00	265,637.00
	Expense	70,429.36	60,760.00	62,275.00	67,875.00
	TOTAL 6310	310,129.32	317,577.00	327,112.00	333,512.00
1651	CONSERVATION LAND				
	Personnel Services	55,926.55	51,844.00	54,674.00	54,674.00
	Expense	16,163.57	14,150.00	12,800.00	14,150.00
	TOTAL 6510	72,090.12	65,994.00	67,474.00	68,824.00
1661	CELEBRATIONS COMMITTEE				
	Expense	20,297.51	20,899.00	20,399.00	20,399.00
	TOTAL 6610	20,297.51	20,899.00	20,399.00	20,399.00
1662	PIERCE HOUSE				
	Personnel Services		40,000.00	42,025.00	42,025.00
	TOTAL '016620		40,000.00	42,025.00	42,025.00
<b>TOTALS FOR CULTURE &amp; RECREATION</b>		<b>1,095,597.96</b>	<b>1,181,628.18</b>	<b>1,217,255.00</b>	<b>1,225,005.00</b>

		ACTUAL EXPENDITURES FY06	CURRENT BUDGET FY07	BASE BUDGET FY08	PREFERRED BUDGET FY08
<b>DEBT SERVICE</b>					
1712	SCHOOL CONSTRUCTION 1996				
	Principal Long-Term Debt	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	Interest Long-Term Debt	205,500.00	150,000.00	90,000.00	90,000.00
	TOTAL 7120	1,205,500.00	1,150,000.00	1,090,000.00	1,090,000.00
1734	PUBLIC SAFETY BLDG 1996				
	Principal Long-Term Debt	250,000.00	250,000.00		
	Interest Long-Term Debt	21,375.00	7,500.00		
	TOTAL 7340	271,375.00	257,500.00	-	0.00
176-177	BEMIS, TOWN OFFICE ROOF, POOL				
	Principal Long-Term Debt	149,000.00	149,000.00	149,000.00	149,000.00
	Interest Long-Term Debt	37,121.50	31,900.00	26,905.50	26,905.50
	Interest Short-Term				
	TOTAL 7340	186,121.50	180,900.00	175,905.50	175,905.50
1791	INTEREST SHORT-TERM DEBT				
	Interest Short-Term Debt	0.00	25,000.00	25,000.00	25,000.00
	TOTAL 7910	0.00	25,000.00	25,000.00	25,000.00
1792	FIRE TRUCK PURCHASE				
	Principal Long-Term Debt				
	Interest Long-Term Debt			10,125.00	10,125.00
	TOTAL LAND PURCHASE			10,125.00	10,125.00
<b>TOTALS FOR DEBT SERVICE</b>		<b>1,662,996.50</b>	<b>1,613,400.00</b>	<b>1,301,030.50</b>	<b>1,301,030.50</b>
<b>UNCLASSIFIED</b>					
<b>INSURANCE</b>					
1911	RETIREMENT ASSESSMENT				
	Expense	773,665.17	910,000.00	1,091,972.00	1,091,972.00
	TOTAL 9110	773,665.17	910,000.00	1,091,972.00	1,091,972.00
1913	UNEMPLOYMENT INSURANCE				
	Personnel Services	21,682.43	30,000.00	30,000.00	30,000.00
	TOTAL 9130	21,682.43	30,000.00	30,000.00	30,000.00
1914	HEALTH INSURANCE				
	Personnel Services	2,100,799.94	2,510,000.00	2,886,500.00	2,886,500.00
	Expense	8,100.00	10,200.00	10,640.00	10,640.00
	TOTAL 9140	2,108,899.94	2,520,200.00	2,897,140.00	2,897,140.00
1915	LIFE INSURANCE				
	Personnel Services	6,922.42	9,000.00	9,000.00	9,000.00
	TOTAL 9150	6,922.42	9,000.00	9,000.00	9,000.00
1916	FICA/MEDICARE				
	Personnel Services	222,446.57	223,304.00	234,469.20	234,469.20
	TOTAL 9160	222,446.57	223,304.00	234,469.20	234,469.20
1942	GENERAL INSURANCE				
	Expense	256,199.00	347,059.65	364,619.79	364,619.79
	TOTAL 9420	256,199.00	347,059.65	364,619.79	364,619.79
<b>TOTALS FOR UNCLASSIFIED</b>		<b>3,389,815.53</b>	<b>4,039,563.65</b>	<b>4,627,200.99</b>	<b>4,627,200.99</b>

		ACTUAL EXPENDITURES FY06	CURRENT BUDGET FY07	BASE BUDGET FY08	PREFERRED BUDGET FY08
<b>WATER ENTERPRISE FUND</b>					
61451	WATER DEPARTMENT				
	Personnel Services	336,568.19	361,803.00	367,462.50	367,462.50
	Expense	475,888.00	381,130.00	341,960.00	341,960.00
	SUB-TOTAL	<u>297,328.91</u>	<u>742,933.00</u>	<u>709,422.50</u>	<u>709,422.50</u>
	Capital Outlay	178,559.18	180,128.39	179,064.19	179,064.19
	TOTAL 4510	<u>475,888.09</u>	<u>923,061.39</u>	<u>888,486.69</u>	<u>888,486.69</u>
614513	WATER DEPARTMENT				
	Emergency Reserve		45,000.00	45,000.00	45,000.00
	TOTAL 614153		<u>45,000.00</u>	<u>45,000.00</u>	<u>45,000.00</u>
<b>TOTALS FOR WATER ENTERPRISE FUND</b>		<u>475,888.09</u>	<u>968,061.39</u>	<u>933,486.69</u>	<u>933,486.69</u>
<b>APPROPRIATION SUMMARY -</b>					
	GENERAL GOVERNMENT	1,701,350	2,064,972	2,113,620	2,132,911
	PUBLIC SAFETY	2,497,327	2,816,195	2,903,024	2,946,496
	EDUCATION	11,244,485	11,490,530	11,938,077	12,132,536
	PUBLIC WORKS & FACILITIES	1,100,329	1,130,923	1,178,925	1,237,760
	HUMAN SERVICES	119,548	129,784	133,354	159,547
	CULTURE & RECREATION	1,095,598	1,181,628	1,217,255	1,225,005
	DEBT SERVICE	1,662,997	1,613,400	1,301,031	1,301,031
	UNCLASSIFIED	3,389,816	4,039,564	4,627,201	4,627,201
	WATER DEPARTMENT	475,888	968,061	933,487	933,487
<b>TOTAL - ARTICLE 7</b>		<u>23,287,337</u>	<u>25,435,057</u>	<u>26,345,973</u>	<u>26,695,973</u>